Operation Number:	**BO-L1034**			Inter-American Development Bank - IDB
Year- PMR Cycle:	**Second period Jan-Dec 2013**	Chief of Operations validation date:	**06/11/2014**	Office of Strategic Planning and Development Effectiveness
Last Update:	**6/11/2014**	Division Chief validation date:	**06/13/2014**	
PMR Validation Stage:	**Validated by Country Representative**	Country Representative validation date:	**06/23/2014**	

Operation Profile

Basic Data

Operation name:	Water and Sewerage Program in Peri Urban Areas Phase I	Loan Number:	2199/BL-BO
Executing Agency (EA):	MINISTERIO DE MEDIO AMBIENTE Y AGUA		
Team Leader:	Orellana Arevalo,Edgar R.	Sector/Subsector:	AS
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Operation Subtype:	Multi-Phase Lending Project	Country:	BOLIVIA
Lending Instrument:	Investment Loan	Convergence related Operation(s):	BO-X1004
Borrower:	REPUBLICA DE BOLIVIA		

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
Aggregated	$100,000,000.00	$100,000,000.00	$2,000,000.00	$0.00	$100,000,000.00
BO-L1034	$20,000,000.00	$20,000,000.00	$0.00	$0.00	$20,000,000.00
BO-X1004	$80,000,000.00	$80,000,000.00	$2,000,000.00	$0.00	$80,000,000.00

Available Funds (US$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
Aggregated	$20000000.00	20000000.00	100.00%	$0.00
BO-L1034	$20,000,000.00	$20,000,000.00	100.00%	$0.00
BO-X1004	$0.00	$0.00		$0.00

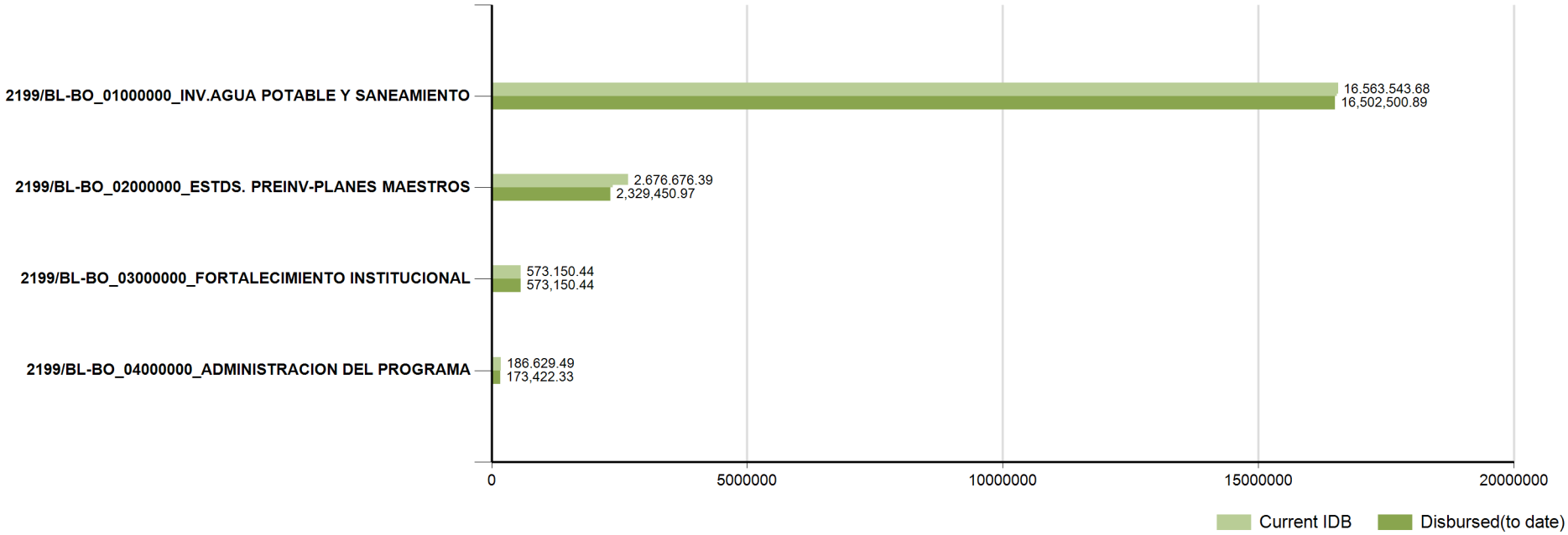
Environmental and Social Safeguards

	Main Operation
Impacts Category:	B
Safeguard Performance Rating:	Partially Satisfactory
Safeguard Performance Rating - Rationale:	Although facing several E&S issues, the Executing Unit has an environmental and a social specialist and is performing better than in previous mission (2012).

Reformulation Information

	Main Operation	**Oper. BO-X1004**
Was/Were the objective(s) of this operation reformulated?	NO	NO
Date of approval:		

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	1 Condiciones de salud mejoradas
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		EOP
1.0 Incidencia de enfermedades transmitidas por el agua. La tasa de mortalidad en los menores de 5 años		Casos por 1000 niños menores de 5 años	29.00	2000			P	
							P(a)	25.00
							A	
1.1 Número de casos de Enfermedades Diarreicas Agudas registrados en niños menores a 5 años		Casos	273,271.00	2009			P	
							P(a)	260,035.00
							A	

RF - RF Indicator SI - Sector Indicator CI - Country Indicator PG - Pro-Gender PE - Pro-Ethnicity

Outcomes

Outcome:	1 Acceso a Servicios Básicos mejorado
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2011	2012	2013	2014	2015	EOP
1.1 Continuidad del servicio		Horas de Servicio por día	4.00	2009	Informes técnicos y comerciales de las Entidades Prestadoras de Servicios de Agua y Alcantarillado (EPSAS)		P						6.00
							P(a)	4.00	4.00	4.00			6.00
							A	4.00	4.00	4.00			
1.2 Cobertura de agua potable		Conexiones	567,759.00	2009	Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)		P						582,163.00
							P(a)	567,759.00	567,759.00	568,104.00	570,547.00	579,742.00	579,742.00
							A	567,759.00	567,759.00	568,104.00			
1.3 Cobertura de alcantarillado		Conexiones	265,212.00	2009	Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)		P						363,316.00
							P(a)	265,212.00	266,842.00	270,653.00	286,963.00	303,904.00	303,904.00
							A	265,212.00	265,212.00	266,295.00			
1.4 Hogares con sistemas de suministro de agua nuevos	RF	Hogares	0.00	2011	Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)		P						
							P(a)	1,029.00	1,029.00	1,443.00	2,280.00	11,953.00	16,000.00
							A	17,167.00	17,491.00	414.00			
1.5 Hogares con sistemas de suministro	RF				Informes semestrales del		P						
							P(a)	42,700.00	45,108.00	46,327.00	6,438.00	0.00	54,669.00
							A	19,525.00	4,312.00	1,219.00			

de agua mejorados		Hogares	0.00	2011	Ministerio de Medio Ambiente y Agua (MMAyA)								
1.6 Hogares con coenxion a un sistema de alcantarillado sanitario	RF	Hogares	0.00	2011	Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)		P						
							P(a)	14,139.00	14,139.00	15,546.60	16,153.00	28,066.00	61,705.00
							A	14,139.00	16,078.00	1,408.00			
1.7 Hogares cuyas aguas residuales son tratadas		Houeshold s	0.00	2009	Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)		P						
							P(a)	880.00	880.00	4,162.00	18,653.00	29,941.00	52,756.00
							A	880.00	880.00	3,282.00			

Outcome: 2 Salud de la población beneficiaria mejorada

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2011	2012	2013	2014	2015	EOP
2.1 Casos de enfermedades diarréicas agudas registrados en niños menores a 5 años		Casos	97,615.00	2009	Encuestas domiciliarias de evaluación de impacto del Programa y estadisticas del Sistema Nacional de Informacion de Salud (SNIS)		P						92,734.00
							P(a)	97,615.00	97,615.00	97,615.00		97,615.00	92,734.00
							A	97,615.00	97,615.00	97,615.00			
2.2 Sistemas de alcantarillado con Planta de Tratamiento de Aguas Residuales (PTAR) en áreas periurbanas		Sistemas	15.00	2009	Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)		P						25.00
							P(a)	15.00	15.00	19.00	21.00	23.00	25.00
							A	15.00	15.00	19.00			

Outcome: 3 Entidades Prestadoras de Servicios de Agua y Saneamiento fortalecidas

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2011	2012	2013	2014	2015	EOP
3.1 Entidades Prestadoras de Servicios de Agua y Saneamiento (EPSAS) con eficiencia operativa menor o igual a uno		Entidad	2.00	2009	Informes semestrales del SENASBA	Certificación de la Autoridad de Fiscalizacion y Control Social de Agua Potable y Saneamiento Basico (AAPS)	P						10.00
							P(a)	2.00	2.00	2.00	7.00	12.00	12.00
							A	2.00	2.00	2.00			
3.2 Entidades Prestadoras de Servicios de Agua y Saneamiento (EPSAS) con capacidad para medir cumplimiento de la norma NB 512 sobre calidad de agua		Entidad	2.00	2009	Informes semestrales del MMAyA	Certificación del Instituto Boliviano de Normalización y Calidad (IBNORCA) y la Autoridad de Fiscalización y Control Social de Agua Potable y Saneamiento Básico (AAPS)	P						10.00
							P(a)	2.00	2.00	2.00	7.00	12.00	12.00
							A	2.00	2.00	2.00			

RF - RF Indicator SI - Sector Indicator CI - Country Indicator PG - Pro-Gender PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Componente 1: Proyectos de Agua Potable y Alcantarillado			Physical Progress			Financial Progress	
Outputs	**Unit of Measure**		2013	EOP		2013	EOP
Proyectos de agua operando	Proyectos	**P**	2.00	5.00	**P**	1,790,609.40	15,538,000.00
		P(a)	1.00	8.00	**P(a)**	3,337,529.00	17,077,294.83
		A	1.00	4.00	**A**	3,380,722.01	7,843,055.01
Proyectos de alcantarillado operando	Proyectos	**P**	6.00	15.00	**P**	16,951,548.00	67,262,000.00
		P(a)	3.00	12.00	**P(a)**	17,896,653.00	65,722,705.17
		A	4.00	5.00	**A**	20,266,186.97	41,494,498.97

Componente 2: Planes Maestros y Estudios de Preinversión			Physical Progress			Financial Progress	
Outputs	**Unit of Measure**		2013	EOP		2013	EOP
Planes maestros de agua y saneamiento elaborados	Planes	**P**	2.00	4.00	**P**	1,568,750.00	5,400,000.00
		P(a)	2.00	4.00	**P(a)**	1,749,528.00	5,400,000.00
		A	2.00	2.00	**A**	1,644,532.55	4,053,956.55
Estudios de preinversion elaborados	Estudios	**P**	2.00	6.00	**P**	680,000.00	1,700,000.00
		P(a)	2.00	48.00	**P(a)**	421,317.00	3,097,956.00
		A	6.00	44.00	**A**	577,532.94	1,140,329.94

Componente 3: Fortalecimiento institucional para operadoras y entidades del sector			Physical Progress			Financial Progress	
Outputs	**Unit of Measure**		2013	EOP		2013	EOP
Diagnósticos institucionales elaborados	Informes	**P**	2.00	10.00	**P**	57,453.60	120,000.00
		P(a)	2.00	12.00	**P(a)**	32,048.02	137,643.01
		A	1.00	9.00	**A**	17,643.01	31,186.01
Planes de fortalecimiento institucional implementados	Planes	**P**	2.00	11.00	**P**	122,056.50	2,280,000.00
		P(a)	2.00	12.00	**P(a)**	462,510.00	2,262,356.99
		A	0.00	1.00	**A**	0.00	0.00
Entidades del sector fortalecidas	Entidades	**P**	0.00	4.00	**P**	180,000.00	2,124,970.79
		P(a)	0.00	3.00	**P(a)**	432,034.00	2,000,000.00
		A	0.00	1.00	**A**	237,903.87	1,068,269.66

Administración del Programa

Other Cost		2013	Cost
Seguimiento, Evaluación y Auditoría	**P**	$643,833.00	$2,994,587.00
	P(a)	$669,380.66	$3,870,000.00
	A	$796,836.24	$1,766,280.24
Gestión del Programa	**P**	$170,000.00	$2,705,413.00
	P(a)	$0.00	$432,044.00
	A	$0.00	$432,044.00

Total Cost		2013	Total Cost
	P	$22,164,250.50	$100,124,970.79
	P(a)	$25,000,999.68	$100,000,000.00
	A	$26,921,357.59	$57,829,620.38

Changes to the Matrix

No information related to this operation.