

# PMR Operational Report

<b>Operation Number</b>	BO-L1034	<b>Chief of Operations Validation Date</b>	10/13/17
<b>Year- PMR Cycle</b>	First period Jan-Jun 2017	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/13/17	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Water and Sewerage Program in Peri Urban Areas Phase I	<b>Loan Number</b>	2199/BL-BO
<b>Executing Agency</b>	MINISTERIO DE MEDIO AMBIENTE Y AGUA	<b>Sector/Subsector</b>	AS - WATER AND SANITATION
<b>Team Leader</b>	GARZONIO,OMAR DARIO	<b>Overall Stage</b>	Closed
<b>Operation Type</b>	Loan Operation	<b>Country</b>	BOLIVIA
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	BO-X1004
<b>Borrower</b>	REPUBLICA DE BOLIVIA		

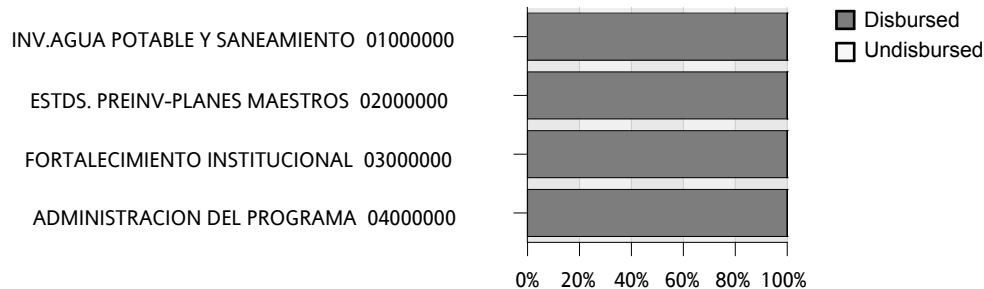
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	Partially Satisfactory		

## Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
BO-L1034	20,000,000	20,000,000	0	0	20,000,000	20,000,000	20,000,000	100.00%	0
BO-X1004	80,000,000	80,000,000	0	0	80,000,000	80,000,000	65,279,385.79	81.60%	14,720,614.21
<b>Aggregated</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>85,279,385.79</b>	<b>85.28%</b>	<b>14,720,614.21</b>

## Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Condiciones de salud mejoradas

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2016
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	29.0	2000	P	
					P(a)	25.00
					A	0.00

#### Details

**Means of verification:** Encuestas domiciliarias de evaluación de impacto del Programa, estadísticas del Sistema Nacional de Información de Salud SNIS

**Observations:** Este indicador será reportado a la finalización del Programa, una vez concluida la evaluación de impacto

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2016
1.1	Número de casos de Enfermedades Diarreicas Agudas registrados en niños menores a 5 años	Casos	273271.0	2009	P	
					P(a)	260,035.00
					A	0.00

#### Details

**Means of verification:** Encuestas domiciliarias de evaluación de impacto del Programa, estadísticas del Sistema Nacional de Información de Salud SNIS

**Observations:** Este indicador será reportado a la finalización del Programa, una vez concluida la evaluación de impacto

**Pro-Gender** No **Pro-Ethnicity** No

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Acceso a Servicios Básicos mejorado

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
1.1	Continuidad del servicio	Horas de Servicio por día	4.0	2009	P									6.00
					P(a)	4.00	4.00	4.00		4.00	6.00	6.00		6.00
					A	4.00	4.00	4.00	4.00	6.00	6.00	0.00		

#### Details

**Means of verification:** Informes técnicos y comerciales de las Entidades Prestadoras de Servicios de Agua y Alcantarillado (EPSAS)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018
1.2	Cobertura de agua potable	Conexiones	567759.0	2009	P								
					P(a)	567,759.00	567,759.00	568,104.00	570,547.00	573,510.00	570,764.00	576,254.00	
					A	567,759.00	567,759.00	568,104.00	570,538.00	570,764.00	570,764.00	0.00	

#### Details

**Means of verification:** Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018
1.3	Cobertura de alcantarillado	Conexiones	265212.0	2009	P								
					P(a)	265,212.00	266,842.00	270,653.00	286,963.00	303,904.00	303,904.00	304,540.00	
					A	265,212.00	265,212.00	266,295.00	279,024.00	299,598.00	304,540.00	0.00	

#### Details

**Means of verification:** Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
1.4	Hogares con sistemas de suministro de agua nuevos	Households (#)	0.0	2011	P									
					P(a)	1,029.00	1,029.00	1,443.00	2,280.00	0.00	0.00	0.00		8,935.00
					A			414.00	2,800.00	231.00	5,166.00	351.00		

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Outcome Nbr. 1: Acceso a Servicios Básicos mejorado

Observation:

Details						
Means of verification: Informes técnicos y comerciales de las Entidades Prestadoras de Servicios de Agua y Alcantarillado (EPSAS)						
Pro-Gender		No	Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2016
1.2	Cobertura de agua potable	Conexiones	567759.0	2009	P	582,163.00
					P(a)	576,254.00
					A	
Details						
Means of verification: Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)						
Pro-Gender		No	Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2016
1.3	Cobertura de alcantarillado	Conexiones	265212.0	2009	P	363,316.00
					P(a)	304,540.00
					A	
Details						
Means of verification: Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)						
Pro-Gender		No	Pro-Ethnicity		No	

Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)

Pro-Gender		No	Pro-Ethnicity		No										
	Afro-descendant				P										
					P(a)										
					A										
	Indigenous				P										
					P(a)										
					A										

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
1.5	Hogares con sistemas de suministro de agua mejorados	Households (#)	0.0	2011	P									
					P(a)	42,700.00	45,108.00	46,327.00	6,438.00	1,390.00	0.00	0.00		49,363.00
					A	19,525.00	4,312.00	1,219.00	10,962.00	1,948.00	11,397.00	0.00		

#### Details

**Means of verification:** Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)

Pro-Gender		No	Pro-Ethnicity		No										
	Afro-descendant				P										
					P(a)										
					A										
	Indigenous				P										
					P(a)										
					A										

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
1.6	Hogares con coenxion a un sistema de alcantarillado sanitario	Households (#)	0.0	2011	P									
					P(a)	14,139.00	14,139.00	15,546.60	16,153.00	2,000.00	1,430.00	17,275.00		33,429.00
					A			1,408.00	10,079.00	570.00	2,158.00	3,101.00		

#### Details

**Means of verification:** Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)

Pro-Gender		No	Pro-Ethnicity		No										
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

	Afro-descendant				P									
					P(a)									
					A									
	Indigenous				P									
					P(a)									
					A									

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
1.7	Hogares cuyas aguas residuales son tratadas	Households (#)	0.0	2011	P									
					P(a)	880.00	880.00	4,162.00	18,653.00	2,000.00	9,133.00	22,418.00		44,094.00
					A			3,282.00	15,412.00	0.00	2,981.00	1,219.00		

#### Details

**Means of verification:** Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 2:** Salud de la población beneficiaria mejorada

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
2.1	Casos de enfermedades diarreicas agudas registrados en niños menores a 5 años	Casos	97615.0	2009	P									92,734.00
					P(a)	97,615.00	97,615.00	97,615.00		97,615.00	97,615.00	92,734.00		92,734.00
					A	97,615.00	97,615.00	97,615.00	97,615.00	97,615.00	97,615.00	0.00		

#### Details

**Means of verification:** Encuestas domiciliarias de evaluación de impacto del Programa y estadísticas del Sistema Nacional de Informacion de Salud (SNIS)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
2.2	Sistemas de alcantarillado con Planta de Tratamiento de Aguas Residuales (PTAR) en áreas periurbanas	Sistemas	15.0	2009	P									25.00
					P(a)	15.00	15.00	19.00	21.00	19.00	21.00	23.00		23.00
					A	15.00	15.00	19.00	19.00	21.00	21.00	0.00		

#### Details

**Means of verification:** Informes semestrales del Ministerio de Medio Ambiente y Agua (MMAyA)

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 3:** Entidades Prestadoras de Servicios de Agua y Saneamiento fortalecidas

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
3.1	Entidades Prestadoras de Servicios de Agua y Saneamiento (EPSAS) con eficiencia operativa menor o igual a uno	Entidad	2.0	2009	P									10.00
					P(a)	2.00	2.00	2.00	7.00	7.00	9.00	12.00		12.00
					A	2.00	2.00	2.00	2.00	7.00	8.00	0.00		

#### Details

**Means of verification:** Informes semestrales del SENASBA

**Observations:** Certificación de la Autoridad de Fiscalización y Control Social de Agua Potable y Saneamiento Básico (AAPS)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	2018	EOP 2016
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	2.0	2009	P									10.00
					P(a)	2.00	2.00	2.00	7.00	7.00	11.00	12.00		12.00
					A	2.00	2.00	2.00	2.00	9.00	10.00	0.00		

#### Details

**Means of verification:** Informes semestrales del MMAyA

**Observations:** Certificación del Instituto Boliviano de Normalización y Calidad (IBNORCA) y la Autoridad de Fiscalización y Control Social de Agua Potable y Saneamiento Básico (AAPS)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Componente 1: Proyectos de Agua Potable y Alcantarillado

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2016	2017	EOP 2016
1.1	Proyectos de agua operando	Proyectos	P		5		15,538,000
			P(a)	1	9	3,028,469.5	21,548,528.76
			A	0	8	1,069,300	19,589,359.26
1.2	Proyectos de alcantarillado operando	Proyectos	P		15		67,262,000
			P(a)	3	12	9,509,082.02	61,548,970.27
			A	0	9	1,995,350	54,035,238.25

## Component Nbr. 2 Componente 2: Planes Maestros y Estudios de Preinversión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2016	2017	EOP 2016
2.1	Planes maestros de agua y saneamiento elaborados	Planes	P		4		5,400,000
			P(a)	0	4	0	5,282,679.44
			A	0	4	0	5,282,679.44
2.2	Estudios de preinversion elaborados	Estudios	P		6		1,700,000
			P(a)	2	53	692,785.5	3,356,035.45
			A	0	51	133,104	2,796,353.95

## Component Nbr. 3 Componente 3: Fortalecimiento institucional para operadoras y entidades del sector

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2016	2017	EOP 2016
3.1	Diagnósticos institucionales elaborados	Informes	P		10		120,000
			P(a)	1	16	0	102,492.13
			A	0	15	2,500	104,992.13
3.2	Planes de fortalecimiento institucional implementados	Planes	P		11		2,280,000
			P(a)	5	10	1,289,420.3	2,119,433.15
			A	1	6	319,869	1,149,881.85
3.3	Entidades del sector fortalecidas	Entidades	P		4		2,124,970.79
			P(a)	1	3	80,693.62	1,645,183.3
			A	1	3	48,040	1,612,529.68

## Other Cost

	Gestión del Programa	P					2,705,413
		P(a)				0	432,044
		A				0	432,044
	Seguimiento, Evaluación y Auditoría	P					2,994,587
		P(a)				405,317.88	3,964,633.5
		A				114,520	3,673,835.62

## Total Cost

	Total Cost	P					100,124,970.79
		P(a)				15,005,768.82	100,000,000
		A				3,682,683	88,676,914.18



### CHANGES TO THE MATRIX

No information available for this section