

PMR Operational Report

Operation Number	BO-G1002	Chief of Operations Validation Date	10/12/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/12/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Water and Sanitation for Small Localities and Rural Communities	Loan Number	GRT/WS-12956-BO, GRT/WS-12956-BO-1, GRT/WS-12956-BO-2
Executing Agency	FND NAC.DE INVER. PRODUCTIVA Y SOCIAL	Sector/Subsector	AS - WATER AND SANITATION
Team Leader	GARZONIO,OMAR DARIO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	BOLIVIA
Lending Instrument		Convergence related Operation(s)	
Borrower			

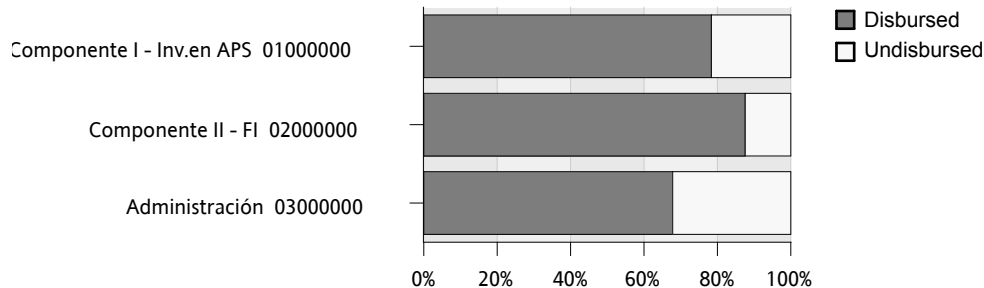
Environmental and Social Safeguards

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

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-G1002	20,000,000	20,000,000	0	0	20,000,000	20,000,000	18,965,942.09	94.83%	1,034,057.91
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	18,965,942.09	94.83%	1,034,057.91

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: Aumento de cobertura de agua potable y saneamiento

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	EOP 2018
1.1	Cobertura de agua potable en comunidades menores a 2000 habitantes	%	50.8	2008	P		
					P(a)		52.44
					A	0.00	

Details

Means of verification: Línea de Base del año 2008. Informe de la Unidad de Análisis de Políticas Sociales y Económicas (UDAPE)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	EOP 2018
1.2	Cobertura de saneamiento en comunidades menores a 2000 habitantes	%	37.1	2008	P		
					P(a)		38.74
					A	0.00	

Details

Means of verification: Línea de Base del año 2008. Informe de la UDAPE

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	EOP 2018
1.3	Mujeres que forman parte de un EPSA en comunidades menores a 2000 habitantes	Comunidades	0.0	2011	P		
					P(a)		238.00
					A	0.00	

Details

Means of verification: Informes semestrales del SENASBA. Para la cuantificación de la meta se considerará una mujer por EPSA

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	EOP 2018
1.4	Unidades Técnicas Internas Municipales (UTIMS) financiados en su totalidad con recursos externos	Municipios	0.0	2011	P		
					P(a)		16.00
					A	0.00	

PMR Operational Report

RESULTS MATRIX

IMPACTS

Details			
Means of verification: Informes semestrales del SENASBA			
Pro-Gender	No	Pro-Ethnicity	No

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Incrementar y mejorar el acceso a agua potable y saneamiento en comunidades de menos de 2000 habitantes

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.1	Comunidades de menos de 2000 habitantes beneficiadas por intervenciones de agua potable	Comunidades	0.0	2011	P							350.00
					P(a)		1.00	13.00	43.00	115.00	92.00	197.00
					A		7.00	4.00	1.00	93.00	5.00	

Details

Means of verification: Informes semestrales del MMAyA

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.0	Hogares en comunidades menores a 2000 habitantes con nuevo acceso a agua potable	Households (#)	0.0	2011	P							11,230.00
					P(a)		0.00	1,048.00	700.00	3,113.00	5,116.00	8,230.00
					A		93.00	818.00	103.00	2,100.00	791.00	

Details

Means of verification: Informes semestrales del MMAyA

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

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.3	Comunidades de menos de 2000 habitantes beneficiadas por intervenciones de saneamiento	Comunidades	0.0	2011	P							350.00
					P(a)		3.00	16.00	43.00	116.00	85.00	197.00
					A		7.00	9.00	2.00	94.00	5.00	

Details

Means of verification: Informes semestrales del MMAyA

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.2	Hogares con nueva solucion individual de saneamiento adecuada	Households (#)	0.0	2011	P							11,230.00
					P(a)		0.00	229.00	1,000.00	1,981.00	2,599.00	4,600.00
					A		19.00	0.00	21.00	1,961.00	766.00	

Details

Means of verification: Informes semestrales del MMAyA

Observations: Definición de adecuada: aquella solución de saneamiento que impide de forma higiénica el contacto de las personas con excrementos humanos (sifón con descarga a fosa séptica o letrina de pozo, letrina de pozo mejorada con ventilación, letrina de pozo con l

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

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.5	Consumo de agua en comunidades de menos de 2000 habitantes	Lts/persona/día	11.9	2011	P						30.00
					P(a)					30.00	30.00
					A				0.00	0.00	

Details

Means of verification: Informes semestrales del SENASBA

Observations: El sistema no permite ingresar la meta de esta manera. Depende del piso y zona donde se ubique la localidad (altiplano, valle, llano)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.6	Costo de abastecimiento para hogar tipo en comunidades de menos de 2000 habitantes	U\$/m3	3.3	2011	P						
					P(a)					0.30	0.30
					A				0.00	0.00	

Details

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Means of verification: Informes semestrales del SENASBA

Pro-Gender		No	Pro-Ethnicity					No				
Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.7	TIRE de los proyectos de la muestra en comunidades de menos de 2000 habitantes	%	17.47	2011	P							12.00
					P(a)						12.00	12.00
					A					0.00	0.00	

Details

Means of verification: Informes semestrales del MMAyA

Observations: El sistema no permite ingresar la meta de esta manera. El minimo TIRE aceptable es 12%, de manera que la meta es >= 12%

Pro-Gender		No	Pro-Ethnicity				No					
Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.8	Hogares cuyas aguas residuales son tratadas	Households (#)	0.0	2011	P							
					P(a)			706.00	891.00	209.00	61.00	1,488.00
					A		311.00	0.00	968.00	148.00	10.00	

Details

Means of verification: Informes semestrales del MMAyA

Pro-Gender		No	Pro-Ethnicity				No					
Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.7	Hogares con conexion a un sistema de alcantarillado sanitario	Households (#)	0.0	2011	P							
					P(a)			706.00	891.00	315.00	128.00	1,488.00
					A		311.00	0.00	862.00	187.00	10.00	

Details

Means of verification: Informes semestrales del MMAyA

Pro-Gender		No	Pro-Ethnicity					No			
	Percentage of households with new or upgraded sanitary connections that are Indigenous				P						
					P(a)						
					A						

PMR Operational Report

RESULTS MATRIX

OUTCOMES

	Percentage of households with new or upgraded sanitary connections that are afro-descendant				P							
					P(a)							
					A							
	Afro-descendant				P							
					P(a)							
					A							
	Indigenous				P							
					P(a)							
					A							

Outcome Nbr. 2: Promover la creacion y fortalecimiento de prestadores de servicios de APS en las comunidades del programa

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.1	Sistemas de agua operando segun especificaciones de diseño	Sistemas	0.0	2011	P							214.00
					P(a)			7.00	6.00	80.00	121.00	197.00
					A		3.00	2.00	3.00	68.00	31.00	

Details

Means of verification: Informes semestrales del MMAyA

Observations: Un sistema opera segun especificaciones de diseño cuando mantiene la dotación (cantidad), continuidad, presión y calidad de agua especificada en su diseño

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.2	Sistemas de alcantarillado operando segun especificaciones de diseño	Sistemas	0.0	2011	P							14.00
					P(a)			5.00	5.00	4.00	2.00	14.00
					A		4.00	0.00	6.00	2.00	2.00	

Details

Means of verification: Informes semestrales del MMAyA

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.3	Plantas de Tratamiento de Aguas Residuales (PTAR) operando segun especificaciones de diseño	Plantas	0.0	2011	P							14.00
					P(a)			5.00	5.00	4.00	2.00	14.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

2.3	Plantas de Tratamiento de Aguas Residuales (PTAR) operando segun especificaciones de diseño	Plantas	0.0	2011	A		4.00	0.00	6.00	2.00	2.00	
Details												
Means of verification: Informes semestrales del MMAyA												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.4	Entidades Prestadoras de Servicios de Agua Potable y Alcantarillado (EPSAS) en comunidades menores a 2000 habitantes que cubren costos de administración, operación, mantenimiento y reposición de activos de corto plazo	EPSAS	0.0	2011	P							176.00
					P(a)		5.00	9.00	83.00	68.00	157.00	
					A		0.00	9.00	6.00	74.00	0.00	
Details												
Means of verification: Informes semestrales del SENASBA												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.5	Entidades Prestadoras de Servicios de Agua Potable y Alcantarillado (EPSAS) en comunidades menores a 2.000 habitantes con nivel de cobrabilidad mayor al 85%	EPSAS	0.0	2011	P							176.00
					P(a)		5.00	9.00	83.00	90.00	157.00	
					A		0.00	9.00	6.00	52.00	0.00	
Details												
Means of verification: Informes semestrales del SENASBA												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.6	Unidades Tecnicas Internas Municipales (UTIMS) que reportan trimestralmente a SENASBA	UTIMS	0.0	2011	P							15.00
					P(a)		6.00	4.00	6.00		15.00	
					A		0.00	5.00	4.00	8.00	0.00	
Details												
Means of verification: Informes semestrales del SENASBA												
Pro-Gender		No			Pro-Ethnicity		No					

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Inversiones en agua potable y saneamiento

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
1.1	Diseños de obras de agua potable elaboradas para comunidades de menos de 2000 habitantes	Estudios	P		238		650,000
			P(a)	0	238	0	578,088.77
			A	0	244	0	578,088.77
1.2	Sistemas de agua potable construidos nuevos o ampliados en comunidades de menos de 2000 habitantes	Sistemas	P		238		9,350,000
			P(a)	92	197	677,811.13	8,228,235.73
			A	5	105	584,771.7	8,135,196.3
1.3	Soluciones individuales de saneamiento construidas	Soluciones individuales	P		8,230		4,510,000
			P(a)	1,606	4,600	289,926.32	2,441,805.29
			A	302	2,994	155,918.43	2,307,797.4
1.4	Sistemas de alcantarillado sanitario construidos nuevos o ampliados	Sistemas	P		0		0
			P(a)	0	14	0	2,282,795.93
			A	0	14	0	2,282,795.93
1.5	Plantas de tratamiento de aguas residuales construidas nuevas o ampliadas	Plantas	P		0		0
			P(a)	0	14	0	948,405.11
			A	0	14	0	948,405.11

Component Nbr. 2 Fortalecimiento institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Personal de Entidades Prestadoras de Servicios de Agua Potable y Alcantarillado (EPSAS) capacitado en administración, operación y mantenimiento de sistemas de agua y/o saneamiento	Personas	P		714		422,000
			P(a)	304	676	139,886.22	422,000
			A	273	372	51,309.77	333,423.55
2.2	Personas capacitadas en higiene, educación sanitaria y educación ambiental en poblaciones menores a 2000 habitantes	Personas	P		12,345		844,000
			P(a)	485	8,467	336,691.14	844,000
			A	576	7,982	79,110.4	586,419.26
2.3	Personas capacitadas en equidad de género en poblaciones menores a 2000 habitantes	Personas	P		12,345		422,000
			P(a)	1,101	8,467	167,959.52	422,000
			A	581	7,366	39,555.2	293,595.68
2.4	Entidades Prestadoras de Servicios de Agua Potable y Saneamiento (EPSAS) creadas y equipadas	EPSAS	P		202		422,000
			P(a)	96	179	167,959.52	422,000
			A	25	83	39,555.2	293,595.68
2.5	Unidades Técnicas Internas Municipales (UTIMS) creadas y equipadas	UTIMS	P		21		828,000
			P(a)	0	21	4,647.22	828,000
			A	0	24	5,113.79	828,466.57
2.6	Unidades de Saneamiento Básico y Vivienda (UNASBVIS) equipadas	UNASBVIS	P		4		611,000
			P(a)	0	4	85,190.5	611,000
			A	0	4	9,573.24	535,382.74
2.7	Técnicos de agua y saneamiento de las Unidades Técnicas Internas Municipales (UTIMS) y Unidades de Saneamiento Básico y Vivienda (UNASBVIS) capacitados	Personas	P		50		91,000
			P(a)	2	47	17,367.02	91,000
			A	0	45	0	73,632.98

Other Cost

Administración y Gestión	P				1,850,000
	P(a)			626,969.95	2,357,776.87
	A			138,805.09	1,869,612.01

Total Cost

	Total Cost	P				20,000,000
		P(a)			2,514,408.54	20,477,107.7
		A			1,103,712.82	19,066,411.98

CHANGES TO THE MATRIX

No information available for this section