

PMR Operational Report

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

Basic Data

Operation Profile

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

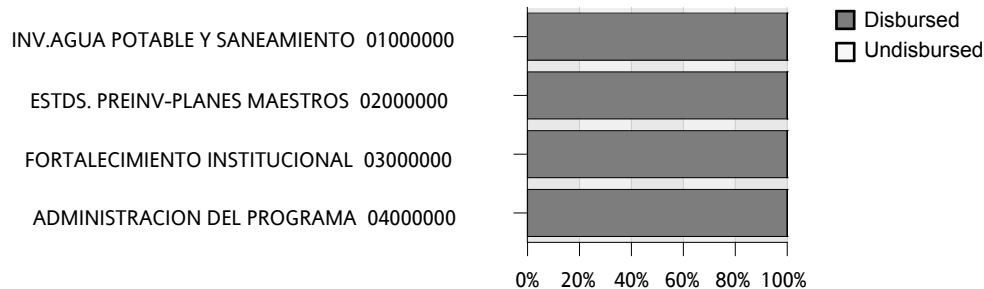
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	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
Aggregated	100,000,000	100,000,000	0	0	100,000,000	100,000,000	85,279,385.79	85.28%	14,720,614.21

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)

Pro-Gender	No	Pro-Ethnicity	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)

Pro-Gender	No	Pro-Ethnicity	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)

Pro-Gender	No	Pro-Ethnicity	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)

Pro-Gender	No	Pro-Ethnicity	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 Información de Salud (SNIS)

Pro-Gender	No	Pro-Ethnicity	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

Pro-Gender	No	Pro-Ethnicity	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)

Pro-Gender	No	Pro-Ethnicity	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)

Pro-Gender	No	Pro-Ethnicity	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