

PMR Operational Report

Operation Number	BO-L1191	Chief of Operations Validation Date	
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/28/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Program to Expand and Improve Water Supply Sustainability and Resilience in Cities	Loan Number	4413/BL-BO, 4414/KI-BO
Executing Agency	MINISTERIO DE MEDIO AMBIENTE Y AGUA, MINISTERIO DE MEDIO AMBIENTE Y AGUA	Sector/Subsector	AS-AGU - WATER AND SANITATION-WATER SUPPLY URBAN
Team Leader	GARZONIO, OMAR DARIO	Overall Stage	Approved/Pending Eligibility
Operation Type	Loan Operation	Country	BOLIVIA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE BOLIVIA		

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-L1191	75,000,000	75,000,000	0	0	75,000,000	75,000,000	0	0.00%	75,000,000
Aggregated	75,000,000	75,000,000	0	0	75,000,000	75,000,000	0	0.00%	75,000,000

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.

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RESULTS MATRIX

IMPACTS

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Mejora de la eficiencia, oferta y demanda de los recursos hídricos

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.2	Porcentaje de agua no facturada en EPSAS	%	30.00	2017	P					29.00	29.00
					P(a)					29.00	
					A						

Details

Means of verification: Informe de gestión de EPSAS

Observations: El indicador es solo para EPSAS La Paz y El Alto

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.3	Porcentaje de agua no facturada en otros operadores (Sucre, Oruro, Villazón, Tarija y Trinidad)	%	45.00	2017	P					40.00	40.00
					P(a)					40.00	40.00
					A						

Details

Means of verification: Informes de gestión de operadores e indicadores de desempeño

Observations: Registros administrativos de indicadores de desempeño. La línea base ha sido calculada en base a promedio de los operadores incluidos para el cálculo del indicador. Se ajustará de acuerdo al diagnóstico de los PMM en elaboración

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.4	Incremento de oferta de agua potable en las ciudades beneficiarias	%	0.00	2017	P					60.00	60.00
					P(a)					60.00	60.00
					A						

Details

Means of verification: Informe de gestión de EPSAS

Observations: EPSAS La Paz, SELA, EMSABAV, ELAPAS y COSAALT

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.5	Entidades Prestadoras de Servicios de Agua y	Operadores	2.00	2016	P					5.00	5.00

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OUTCOMES

0.5	Saneamiento (EPSAs) con indicador de ingresos tarifarios / Costos operación, mantenimiento y administración ^1	Operadores	2.00	2016	P(a)						5.00	5.00
					A							

Details

Means of verification: Estados Financieros Auditados de los operadores

Observations: EPSAS La Paz y El Alto (Línea de Base), SeLa (Línea de Base), EMSABAV, ELAPAS y COSAALT

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.6	Sistemas de indicadores y monitoreo de sequías y/o gestión de recursos hídricos, de acuerdo a mejores técnicas disponibles, funcionando	Sistemas	0.00	2017	P					4.00	4.00
					P(a)					4.00	4.00
					A						0.00

Details

Means of verification: Informes de implementación del Plan de Manejo de Sequías

Observations: EPSAS La Paz, SELA, EMSABAV, ELAPAS y COSAALT

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.0	Hogares en ciudades beneficiadas del Programa con continuidad por racionamiento (CPR) mayor a 20 horas por día	Hogares	0.00	2017	P		85,358.00	56,865.00	26,157.00		168,380.00
					P(a)		85,358.00	56,865.00	26,157.00		168,380.00
					A						0.00

Details

Means of verification: Informe anual de indicadores de Desempeño de la AAPS . Ver descripción del indicador EZSHARE-341956225-2

Observations: APRAUR, VILLAZÓN, OBRAJES, COROICO, TRINIDAD Y PAMPAHASI

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.1	Hogares en ciudades beneficiadas del Programa con calidad de agua potable mejorada	Hogares	0.00	2017	P			72,966.00			72,966.00
					P(a)			72,966.00			72,966.00
					A						0.00

Details

Means of verification: Actas de recepción definitiva e informe final de evaluación del Programa

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RESULTS MATRIX

OUTCOMES

Observations: Se considerará proyectos de Pampahasi y Trinidad

Pro-Gender

No

Pro-Ethnicity

No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras de Infraestructura

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
1.1	Sistemas de agua potable construidos, mejorados o ampliados	Sistema	P		6	412,099.1	55,460,000
			P(a)		6	412,099.1	55,460,000
			A		0	0	0

Component Nbr. 2 Gestión de la oferta y la demanda

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
2.1	Planes de Gestión de la oferta y la demanda de los operadores diseñados	Plan	P		4		473,958.38
			P(a)		4		473,958.38
			A		0		0
2.2	Planes de gestión de la oferta y la demanda de los operadores implementados	Plan	P		5		11,026,041.62
			P(a)		5		11,026,041.62
			A		0		0

Component Nbr. 3 Estudios de pre-inversión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
3.1	Diseños de obras de agua potable y/o saneamiento elaborados	Diseño	P		3		2,000,000
			P(a)		3		2,000,000
			A		0		0

Component Nbr. 4 Gestión del recurso hídrico y manejo de sequías

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
4.1	Planes de sequía elaborados	Plan	P		4		98,396.48
			P(a)		4		98,396.48
			A		0		0
4.2	Planes de sequía implementados	Plan	P		4		1,869,533.54
			P(a)		4		1,869,533.54
			A		0		0
4.3	Estudios y/o herramientas para mejorar la disponibilidad y el manejo de la información de recursos hídricos desarrollados	Estudios	P		4		532,069.98
			P(a)		4		532,069.98
			A		0		0

Other Cost

	Seguimiento, evaluación, auditoría	P				500,000
		P(a)				500,000
		A				0
	Administración del Programa	P			70,000	3,040,000
		P(a)			70,000	3,040,000
		A			0	0

Total Cost

	Total Cost	P			482,099.1	75,000,000
		P(a)			482,099.1	75,000,000
		A			0	0

CHANGES TO THE MATRIX

No information available for this section