

PMR Public Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | CO-L1105 | Chief of Operations Validation Date | 04/18/21 |
| Year- PMR Cycle | Second period Jan-Dec 2020 | Division Chief Validation Date | 04/19/21 |
| Last Update | 03/27/21 | Country Representative Validation Date | 04/19/21 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|---|
| Operation Name | Rural Water Supply and Wastewater Management Program | Loan Number | 2732/OC-CO |
| Executing Agency | MINISTERIO DE AMBIENTE, VIVIENDA Y DESAR ROLLO TERRITORIAL | Sector/Subsector | WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN |
| Team Leader | ORELLANA AREVALO, EDGAR R. | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | Colombia |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DE COLOMBIA | | |

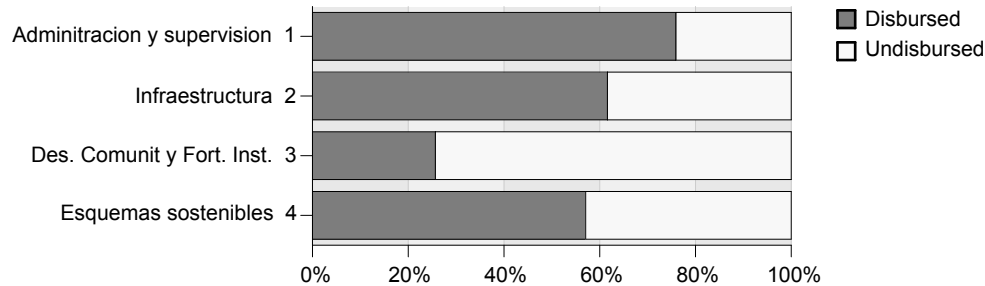
Environmental and Social Safeguards

| | | | |
|---|--|--|----|
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Satisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | El Programa esta en curso para completar los cinco proyectos previstos para ejecutar entre 2020-2021 antes de la fecha de cierre en diciembre de 2021; este proceso se lleva a cabo todavia bajo las restricciones de la pandemina de COVID19. La Agencia Ejecutora ha reforzado su equipo de supervision ambiental y social para cumplir con las salvaguardias ambientales y sociales. Se requiere avanzar en el establecimiento del modelo de base comunitaria y mecanismos de flujo de recursos para asegurar la sostenibilidad del Programa. | | |

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 |
| CO-L1105 | 60,000,000 | 30,000,000 | 0 | 0 | 60,000,000 | 30,000,000 | 27,304,750 | 91.02% | 2,695,250 |
| Aggregated | 60,000,000 | 30,000,000 | 0 | 0 | 60,000,000 | 30,000,000 | 27,304,750 | 91.02% | 2,695,250 |

Expense Categories by Loan Contract (cumulative values)



Please 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 Public Report

RESULTS MATRIX

General Development Objectives

No information available for this section

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 1: Desarrollo Comunitario y Fortalecimiento Institucional Local

Observation:

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----------|---|----------|---------------|------|------|------|------|------|-------|------|------|------|----------|
| 1.1 | Sistemas de abastecimiento de agua y manejo de aguas residuales administrados por una organización creada o fortalecida | Sistemas | 0.00 | 2013 | P | 0.00 | 2.00 | 8.00 | 31.00 | | | | 41.00 |
| | | | | | A | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 1.00 | 2.00 | 6.00 |

Details

Means of verification: Informes de seguimiento semestrales presentados por el Ejecutor / MVCT

Observations: El resultado se medirá una vez finalizada la etapa de construcción de infraestructura. Terminadas las obras, se espera que la organización creada o fortalecida está en capacidad de operar los sistemas construidos de manera sostenible.
Sistemas operando d

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

Specific Development Objectives Nbr. 2: Infraestructura de abastecimiento de aguas y manejo de aguas residuales en la zona rural

Observation:

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----------|---|-----------------|---------------|------|------|----------|----------|----------|----------|------|----------|----------|----------|
| 2.1 | Hogares con acceso domiciliar a agua potable a través de nuevos sistemas o sistemas ampliados | # of households | 0.00 | 2013 | P | 1,348.00 | 1,761.00 | 3,232.00 | 2,159.00 | | | | 8,500.00 |
| | | | | | A | 0.00 | 0.00 | 0.00 | 1,047.00 | 0.00 | 3,228.00 | 1,234.00 | 5,509.00 |

Details

Means of verification: Informe ejecutor / VAS - MVCT / Incluido en proyecto / cargo al programa / semestral

Observations: Se asume que 1 hogar equivale a 1 vivienda

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

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----------|--|-----------------|---------------|------|------|----------|----------|----------|----------|------|--------|------|-----------|
| 2.2 | Hogares con nueva solución de saneamiento adecuada | # of households | 0.00 | 2013 | P | 1,770.00 | 2,011.00 | 3,232.00 | 3,187.00 | | | | 10,200.00 |
| | | | | | A | 0.00 | 0.00 | 0.00 | 1,625.00 | 0.00 | 641.00 | 0.00 | 2,266.00 |

Details

Means of verification: Informe ejecutor / VAS - MVCT/ Incluido en proyecto / cargo al programa / semestral

Observations: Se asume que 1 hogar equivale a 1 vivienda

Solución adecuada: Solución que impide de forma higiénica el contacto de las personas con excrementos humanos (sistema de alcantarillado por red, sifón con descarga a fosa séptica o letrina de pozo, letrina de p

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

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|------|------|----------|
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|------|------|----------|

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

| | | | | | | | | | | | | | | |
|-----|--|----------|------|------|---|------|------|------|-------|------|-------|------|--|-------|
| 2.3 | Establecimientos educativos con condiciones mejoradas de abastecimiento de agua y/o saneamiento básico | Escuelas | 0.00 | 2013 | P | | 2.00 | 8.00 | 31.00 | | | | | 41.00 |
| | | | | | A | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 20.00 | 8.00 | | 33.00 |

Details

Means of verification: Informe ejecutor / VAS - MVCT / Incluido en proyecto / cargo al programa / semestral

Observations: Corresponde a instituciones educativas oficiales. La mejora corresponde a sistemas de abastecimiento de agua y/o saneamiento nuevos, mejorados o ampliados, colectivos o individuales.

Se asume que existe un establecimiento educativo por cada localidad be

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----------|---|----------------|---------------|---|--------|----------|----------|----------|------|--------|------|------|----------|
| 2.4 | Hogares cuyas aguas residuales son tratadas | Households (#) | 2013 | P | 800.00 | 1,000.00 | 1,500.00 | 1,500.00 | | | | | 4,800.00 |
| | | | | A | 0.00 | 0.00 | 0.00 | 1,625.00 | 0.00 | 641.00 | 0.00 | | 2,266.00 |

Details

Means of verification: Informe de proyectos

Observations: Equivale a los hogares rurales beneficiados con solución individual o por red, siempre que esta última contemple, simultáneamente, el tratamiento de las aguas residuales previo a su descarga

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

Specific Development Objectives Nbr. 3: Esquemas sostenibles para la prestación de los servicios de abastecimiento de agua y manejo de aguas residuales en las zonas rurales

Observation:

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----------|---|----------|---------------|---|------|------|------|------|------|------|------|------|----------|
| 3.1 | Modelos implementados de apoyo post-construcción a organizaciones comunitarias operadores de sistemas de agua y saneamiento | Modelos | 2013 | P | 0.00 | | | 1.00 | | | | | 1.00 |
| | | | | A | 0.00 | 0.00 | 0.00 | | 0.00 | 1.00 | 0.00 | | 1.00 |

Details

Means of verification: Informe ejecutor / VAS - MVCT

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Desarrollo comunitario y Fortalecimiento Institucional Local

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|------------------|------|-------------------|----------|--------------------|----------|
| | | | | 2020 | EOP 2021 | 2020 | EOP 2021 |
| 1.1 | Organizaciones comunitarias para la prestación de los servicios de agua y/o saneamiento creadas o fortalecidas | Organizaciones | P | | 41 | | 864,400 |
| | | | P(a) | 2 | 11 | 221,000 | 680,916 |
| | | | A | 2 | 6 | 119,742 | 217,717 |
| 1.2 | Material de apoyo para la gestión técnica, operativa y administrativa para las organizaciones comunitarias elaborado | Set de Cartillas | P | | 3 | | 135,590 |
| | | | P(a) | 1 | 1 | 34,447 | 61,106 |
| | | | A | 1 | 1 | 31,342 | 61,106 |

Component Nbr. 2 Ingeniería e Infraestructura

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2020 | EOP 2021 | 2020 | EOP 2021 |
| 2.1 | Diseños de proyectos de abastecimiento de agua y manejo de aguas residuales elaborados | Diseños | P | | 17 | | 1,791,100 |
| | | | P(a) | 2 | 19 | 144,860 | 1,207,311 |
| | | | A | 2 | 19 | 144,582 | 1,197,372 |
| 2.2 | Sistemas de abastecimiento de agua y/o manejo de aguas residuales construidos, ampliados y/o optimizados | Sistemas | P | | 41 | | 47,146,910 |
| | | | P(a) | 0 | 12 | 6,128,336 | 21,422,202 |
| | | | A | 2 | 8 | 3,861,273 | 13,742,247 |
| 2.3 | Escuelas con soluciones de abastecimiento de agua y manejo de aguas residuales, mejoradas o construidas | Escuelas | P | | 41 | | 620,000 |
| | | | P(a) | 8 | 38 | 18,575 | 86,731 |
| | | | A | 8 | 33 | 18,575 | 74,901 |

Component Nbr. 3 Esquemas sostenibles para la prestación de los servicios

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2020 | EOP 2021 | 2020 | EOP 2021 |
| 3.1 | Modelos de apoyo post-construcción a organizaciones comunitarias operadores de sistemas de agua y saneamiento, diseñados. | Modelos | P | | 1 | | 1,000,000 |
| | | | P(a) | 0 | 1 | 0 | 97,975 |
| | | | A | 0 | 1 | 0 | 97,975 |

Component Nbr. 4 Administración y Supervisión

| | Output | Unit of Measure | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|----|--------|-----------------|------|-------------------|--------------------|
| | | | | EOP | EOP |
| 4. | | | P | | |
| | | | P(a) | | |
| | | | A | | |

Component Nbr. 5 Auditoría y Seguimiento

| | Output | Unit of Measure | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|----|--------|-----------------|------|-------------------|--------------------|
| | | | | EOP | EOP |
| 5. | | | P | | |
| | | | P(a) | | |
| | | | A | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 6 Sin asignación específica - Imprevistos

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|----|--------|-----------------|------|----------------------|-----------------------|
| | Output | Unit of Measure | | EOP | EOP |
| 6. | | | P | | |
| | | | P(a) | | |
| | | | A | | |

Other Cost

| | | | | | | |
|--|---|------|--|--|---------|-----------|
| | Administración del programa | P | | | | 3,474,000 |
| | | P(a) | | | 802,377 | 4,119,033 |
| | | A | | | 773,342 | 3,037,506 |
| | Inspección y supervisión del Programa | P | | | | 3,408,000 |
| | | P(a) | | | 55,437 | 1,725,980 |
| | | A | | | 356,716 | 1,202,350 |
| | Auditoría y Seguimiento | P | | | | 600,000 |
| | | P(a) | | | 90,276 | 598,746 |
| | | A | | | 75,752 | 328,964 |
| | Sin asignación específica e imprevistos | P | | | | 960,000 |
| | | P(a) | | | 0 | 0 |
| | | A | | | 0 | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|-----------|------------|
| | Total Cost | P | | | | 60,000,000 |
| | | P(a) | | | 7,495,308 | 30,000,000 |
| | | A | | | 5,381,324 | 19,960,138 |

CHANGES TO THE MATRIX

| Section | Name | Type of Change | Subtype | Modified By | Entered in the System |
|---------|---|----------------|---|-------------|-----------------------|
| Output | Diseños de proyectos de abastecimiento de agua y manejo de aguas residuales elaborados | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | JLALBA | 03/19/2021 |
| | Escuelas con soluciones de abastecimiento de agua y manejo de aguas residuales, mejoradas o construidas | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | JLALBA | 03/19/2021 |
| | | | Modify Physical EOP P(a) value - caused by a change in the Physical P(a). | JLALBA | 03/19/2021 |
| | Material de apoyo para la gestión técnica, operativa y administrativa para las organizaciones comunitarias elaborado | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | JLALBA | 03/19/2021 |
| | Modelos de apoyo post-construcción a organizaciones comunitarias operadores de sistemas de agua y saneamiento, diseñados. | Modify Output | Modify Physical EOP P(a) value - caused by a change in the Physical P(a). | JLALBA | 03/19/2021 |
| | Organizaciones comunitarias para la prestación de los servicios de agua y/o saneamiento creadas o fortalecidas | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | JLALBA | 03/24/2021 |
| | Sistemas de abastecimiento de agua y/o manejo de aguas residuales construidos, ampliados y/o optimizados | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | JLALBA | 03/24/2021 |
| | | | Modify Physical EOP P(a) value - caused by a change in the Physical P(a). | JLALBA | 03/19/2021 |

PMR Public Report

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|---|
| Intra/Inter Coordination |
| Others - Dimensions Related to Public Processes/ Actors |
| Stakeholder Priorities |