

PMR Public Report

Operation Number	BO-L1191	Chief of Operations Validation Date	10/18/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	09/30/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	Sector/Subsector	WATER AND SANITATION-WATER SUPPLY URBAN
Team Leader	DELAUNAY, THIERRY	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Bolivia
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE BOLIVIA		

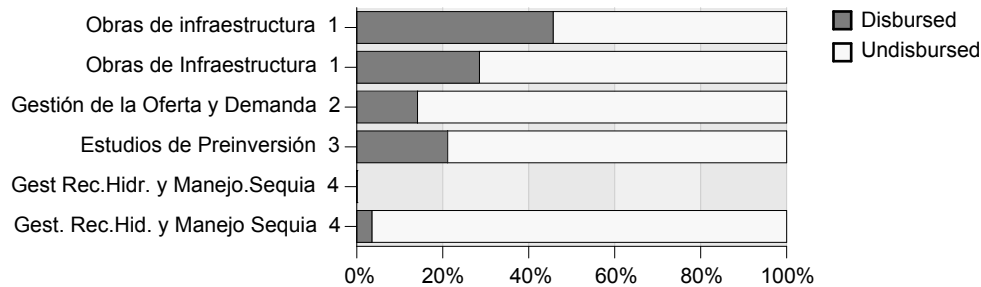
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Las acciones previstas en los documentos ambientales y sociales, el PGAS y normativa nacional se vienen implementando en conformidad con los compromisos y existe evidencia material y documental que las actividades previstas se están cumpliendo de manera satisfactoria.		

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	27,826,535.79	37.10%	47,173,464.21
Aggregated	75,000,000	75,000,000	0	0	75,000,000	75,000,000	27,826,535.79	37.10%	47,173,464.21

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

General Development Objectives

No information available for this section

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives 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
0.0	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
					A		0.00	0.00	0.00		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	# of households	0.00	2017	P			72,966.00			72,966.00
					A		0.00	0.00			0.00

Details

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

Observations: Se considerará proyectos de Pampahasi y Trinidad

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
0.2	Porcentaje de agua no facturada en EPSAS	%	30.00	2017	P					29.00	29.00
					A		0.00	0.00			

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
					A		0.00	0.00			

Details

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

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Specific Development Objectives

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					
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
					A			0.00	0.00			

Details

Means of verification: Informe de gestión de EPSAS

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

Pro-Gender		No	Pro-Ethnicity				No					
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.5	Entidades Prestadoras de Servicios de Agua y Saneamiento (EPSAs) con indicador de ingresos tarifarios / Costos operación, mantenimiento y administración □1	Operadores	2.00	2016	P						5.00	5.00
					A			0.00	0.00			

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					
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
					A			0.00	0.00			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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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras de Infraestructura

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
1.1	Sistemas de agua potable construidos, mejorados o ampliados	Sistema	P	2	6	11,532,429.35	55,460,000
			P(a)	2	6	11,800,000	55,460,000
			A	0	0	1,294,077.04	19,441,976

Component Nbr. 2 Gestión de la oferta y la demanda

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
2.1	Planes de Gestión de la oferta y la demanda de los operadores diseñados	Plan	P	2	4		473,958.38
			P(a)	0	6	25,510	473,958.38
			A	0	2	0	0
2.2	Planes de gestión de la oferta y la demanda de los operadores implementados	Plan	P	1	5	4,018,576.65	11,026,041.62
			P(a)	1	6	510,000	11,026,041.62
			A	0	0	54,622.15	1,679,513.19

Component Nbr. 3 Estudios de pre-inversión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
3.1	Diseños de obras de agua potable y/o saneamiento elaborados	Diseño	P	1	3	500,000	2,000,000
			P(a)	1	3	281,905.08	2,000,000
			A	1	1	9,879.02	432,736.02

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
4.1	Planes de sequía elaborados	Plan	P	2	4		98,396.48
			P(a)	0	4		98,396.48
			A	0	0	0	0
4.2	Planes de sequía implementados	Plan	P		4	732,267.36	1,869,533.54
			P(a)		4	0	1,869,533.54
			A	0	0	0	89,141.34
4.3	Estudios y/o herramientas para mejorar la disponibilidad y el manejo de la información de recursos hídricos desarrollados	Estudios	P	1	4	216,628.44	532,069.98
			P(a)	0	4	0	532,069.98
			A	0	0	0	0

Other Cost

	Seguimiento, evaluación, auditoría	P			50,000	500,000
		P(a)			79,228.43	500,000
		A			3,518.66	16,604.66
	Administración del Programa	P			740,000	3,040,000
		P(a)			783,371.81	3,040,000
		A			266,214.6	1,174,832.79

Total Cost

	Total Cost	P			17,789,901.8	75,000,000
		P(a)			13,480,015.32	75,000,000
		A			1,628,311.47	22,834,804

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Legal Environment
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	COMPLETE
	1.2	Management Strategy	Status
		MITIGATE	COMPLETE
	1.3	Management Strategy	Status
		MITIGATE	ACTIVE
	1.4	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
2	Active		Institutional Environment
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Active		Institutional Environment
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
	3.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Active		Sustainability
	Response actions		

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE
	4.2	Management Strategy	Status
		TRANSFER	ACTIVE
	4.3	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Active		Social Environment
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	ACTIVE
	5.2	Management Strategy	Status
		MITIGATE	ACTIVE
	5.3	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Political Environment
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	COMPLETE
	6.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Environmental and Social Safeguards
	Response actions		

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE
	7.2	Management Strategy	Status
		MITIGATE	ACTIVE
	7.3	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Economic and Financial Environment
	Response actions		
	8.1	Management Strategy	Status
		TRANSFER	ACTIVE
	8.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Active		Economic and Financial Environment
	Response actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE
	9.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Active		Social Environment
	Response actions		
	10.1	Management Strategy	Status
		MITIGATE	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects
Environmental and Social Factors