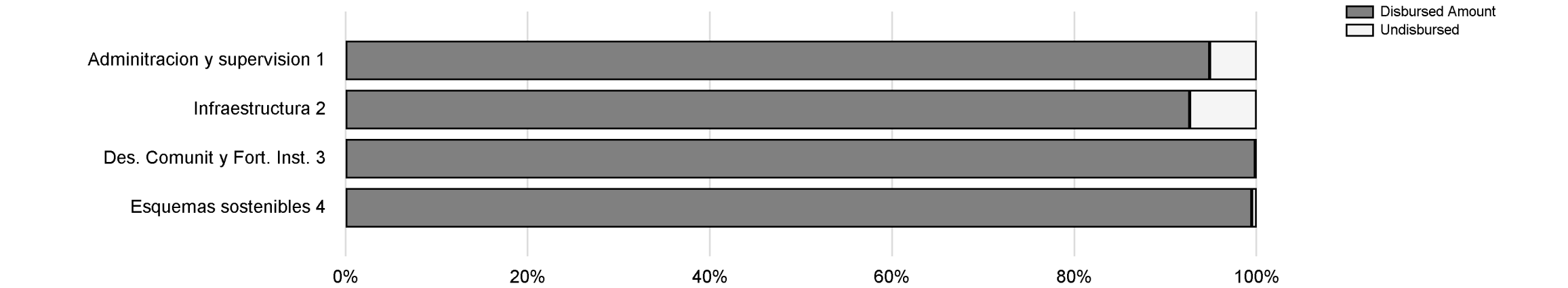


PMR Public Report

| | | | |
|--|---|---|---|
| Operation Number | CO-L1105 | Chief of Operations Validation Date | 10/14/22 |
| Year- PMR Cycle | First period Jan-Jun 2022 | Division Chief Validation Date | |
| Last Update | 09/25/22 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |
| 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 , MINISTERIO DE VIVIENDA, CIUDAD Y TERRITORIO | Sector/Subsector | WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN |
| Team Leader | NAVARRETE JIMENEZ, MANUEL JOSE | 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 | Estando próximo al cierre del programa, se cuenta con un desempeño satisfactorio del Plan de Gestión Ambiental y Social en los diferentes proyectos ejecutados, con un trabajo coordinado entre el Ministerio, Aguas Nacionales y el BID. No existen pasivos ambientales o sociales de los Proyectos ya ejecutados, y de aquellos en ejecución que tienen aspectos sociales y ambientales en implementación, se vislumbra su cierre antes de fines de año. Asimismo, un impacto clave del programa es el capítulo de fortalecimiento institucional. | | |

| | | | | | | | | | |
|---|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|-------------|--------------------|
| Financial Data | | | | | | | | | |
| | Total Cost and Source | | | | | Available Funds (US\$) | | | |
| Operations | Original IDB | Current IDB | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Amount |
| CO-L1105 | 60,000,000 | 30,000,000 | 0 | 0 | 60,000,000 | 30,000,000 | 29,179,063.41 | 97.26% | 820,936.59 |
| Aggregated | 60,000,000 | 30,000,000 | 0 | 0 | 60,000,000 | 30,000,000 | 29,179,063.41 | 97.26% | 820,936.59 |
| 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.

| RESULTS MATRIX |
|--------------------------------|
| General Development Objectives |

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 | 2013 | P | - | 2 | 8 | 31 | - | - | - | - | 41 |
| | | | | | A | - | - | - | 3 | - | 1 | 2 | 2 | 11 |

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

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

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 | 2013 | P | 1,348 | 1,761 | 3,232 | 2,159 | - | - | - | - | 8,500 |
| | | | | | A | - | - | - | 1,047 | - | 3,228 | 1,234 | - | 6,193 |

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

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | 2.4.a Households with improved access to water (#) (C) |
| | | | | | |

| | 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 | 2013 | P | 1,770 | 2,011 | 3,232 | 3,187 | - | - | - | - | 10,200 |
| | | | | | A | - | - | - | 1,625 | - | 641 | - | - | 6,773 |

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

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|---|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | 2.4.b Households with improved access to sanitation (#) (C) |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|------|------|------|------|----------|
| 2.3 | Establecimientos educativos con condiciones mejoradas de abastecimiento de agua y/o saneamiento básico | Escuelas | 0 | 2013 | P | - | 2 | 8 | 31 | - | - | - | - | 41 |
| | | | | | A | - | - | - | 5 | - | 20 | 8 | - | 35 |

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

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
|------------|----|---------------|----|---------------|--|

[illegible]

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.

Evaluation Methodology: -

| | | | | | |
|-------------------|----|----------------------|----|---------------|---|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | Households with wastewater treatment (#) () |
| | | | | | |

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 | 0 | 2013 | P | - | - | - | 1 | - | - | - | - | 1 |
| | | | | | A | - | - | - | - | - | 1 | - | - | 1 |

Details

Means of Verification: Informe ejecutor / VAS - MVCT

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Desarrollo comunitario y Fortalecimiento Institucional Local

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|------|--|------------------|-------|-------------------|--------------------|
| | Output | Unit of Measure | | EOP 2021 | EOP 2021 |
| 1.01 | Organizaciones comunitarias para la prestación de los servicios de agua y/o saneamiento creadas o fortalecidas | Organizaciones | P | 41 | 864,400 |
| | | | P (a) | 11 | 680,916 |
| | | | A | 11 | 667,923 |
| 1.02 | 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 | 61,106 |
| | | | A | 1 | 61,106 |

Component Nbr. 2 Ingeniería e Infraestructura

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|------|--|-----------------|-------|-------------------|--------------------|
| | Output | Unit of Measure | | EOP 2021 | EOP 2021 |
| 2.01 | Diseños de proyectos de abastecimiento de agua y manejo de aguas residuales elaborados | Diseños | P | 17 | 1,791,100 |
| | | | P (a) | 19 | 1,207,311 |
| | | | A | 19 | 1,203,269 |
| 2.02 | Sistemas de abastecimiento de agua y/o manejo de aguas residuales construidos, ampliados y/o optimizados | Sistemas | P | 41 | 47,146,910 |
| | | | P (a) | 12 | 21,422,202 |
| | | | A | 12 | 20,611,395 |
| 2.03 | Escuelas con soluciones de abastecimiento de agua y manejo de aguas residuales, mejoradas o construidas | Escuelas | P | 41 | 620,000 |
| | | | P (a) | 38 | 86,731 |
| | | | A | 38 | 86,731 |

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

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|------|---|-----------------|-------|-------------------|--------------------|
| | Output | Unit of Measure | | EOP 2021 | EOP 2021 |
| 3.01 | Modelos de apoyo post-construcción a organizaciones comunitarias operadores de sistemas de agua y saneamiento, diseñados. | Modelos | P | 1 | 1,000,000 |
| | | | P (a) | 1 | 97,975 |
| | | | A | 1 | 187,461 |

Component Nbr. 4 Administración y Supervisión

| | | | | FINANCIAL PROGRESS |
|------|--------|-----------------|-------|--------------------|
| | Output | Unit of Measure | | EOP |
| 4.00 | | | P | - |
| | | | P (a) | - |
| | | | A | - |

Component Nbr. 5 Auditoría y Seguimiento

| | | | | FINANCIAL PROGRESS |
|------|--------|-----------------|-------|--------------------|
| | Output | Unit of Measure | | EOP |
| 5.00 | | | P | - |
| | | | P (a) | - |
| | | | A | - |

Component Nbr. 6 Sin asignación específica - Imprevistos

| | | | | FINANCIAL PROGRESS |
|------------|---|-----------------|-------|--------------------|
| | Output | Unit of Measure | | EOP |
| 6.00 | | | P | - |
| | | | P (a) | - |
| | | | A | - |
| Other Cost | | | | |
| | Administración del Programa | | P | 3,474,000 |
| | | | P (a) | 4,119,033 |
| | | | A | 3,763,625 |
| | Inspección y supervisión del Programa | | P | 3,408,000 |
| | | | P (a) | 1,725,980 |
| | | | A | 1,791,034 |
| | Auditoría y Seguimiento | | P | 600,000 |
| | | | P (a) | 598,746 |
| | | | A | 622,159 |
| | Sin asignación especifica e imprevistos | | P | 960,000 |
| | | | P (a) | 0 |
| | | | A | 0 |
| Total Cost | | | | |
| | Total Cost | | P | 60,000,000 |
| | | | P (a) | 30,000,000 |
| | | | A | 28,994,703 |

| CHANGES TO THE MATRIX | | | | | |
|-----------------------|--|----------------|------------------------------------|-------------|-------------------|
| Section | Name | Type of Change | Sub type | Modified By | Entered in System |
| Output | Organizaciones comunitarias para la prestación de los servicios de agua y/o saneamiento creadas o fortalecidas | Modify Output | Modify Financial Historical Actual | JLALBA | 9/20/2022 |
| | Sistemas de abastecimiento de agua y/o manejo de aguas residuales construidos, ampliados y/o optimizados | Modify Output | Modify Financial Historical Actual | JLALBA | 9/20/2022 |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------|
| 3 | Inactive | | Technical Design |
| | | | |
| | Response Actions | | |
| | 3.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|--------------------------|--------|--|
| 6 | Inactive | | Organizational Structure | | |
| | | | | | |
| | Response Actions | | | | |
| | 6.0 | Management Strategy | | Status | |
| | | - | | | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------|
| 9 | Inactive | | Planning |
| | | | |
| | Response Actions | | |
| | 9.1 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------|--------|--|
| 12 | Inactive | | Planning | | |
| | | | | | |
| | Response Actions | | | | |
| | 12.0 | Management Strategy | | Status | |
| | | - | | | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------|
| 15 | Inactive | | Sustainability |
| | | | |
| | Response Actions | | |
| | 15.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------------|
| 18 | Inactive | | Governance Framework |
| | | | |
| | Response Actions | | |
| | 18.1 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|----------------------|----------|--|
| 21 | Inactive | | Governance Framework | | |
| | | | | | |
| | Response Actions | | | | |
| | 21.1 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | 21.2 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------------|
| 24 | Inactive | | Governance Framework |
| | | | |
| | Response Actions | | |
| | 24.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------|----------|--|
| 27 | Inactive | | Planning | | |
| | | | | | |
| | Response Actions | | | | |
| | 27.1 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------|
| 30 | Inactive | | Planning |
| | | | |
| | Response Actions | | |
| | 30.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------|
| 33 | Inactive | | Planning |
| | | | |
| | Response Actions | | |
| | 33.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|---|
| Intra/Inter Coordination |
| Project Design |
| Acquisitions and Procurement - Provider Performance and Supervision |