

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | CO-G1002 | Chief of Operations Validation Date | 03/29/17 |
| Year- PMR Cycle | Second period Jan-Dec 2016 | Division Chief Validation Date | 03/30/17 |
| Last Update | 03/28/17 | Country Representative Validation Date | 04/03/17 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|---|
| Operation Name | Adaptation to Climate Impacts in Water Regulation and Supply for the Area of Chi | Loan Number | GRT/CX-14525-CO |
| Executing Agency | Ministerio de Ambiente, Vivienda y Desarrollo Territorial | Sector/Subsector | PA-ADA - ENVIRONMENT AND NATURAL DISASTERS-CLIMATE CHANGE ADAPTATION POLICY |
| Team Leader | NAVARRETE JIMENEZ,MANUEL JOSE | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Investment Grants | Country | COLOMBIA |
| Lending Instrument | | Convergence related Operation(s) | |
| Borrower | | | |

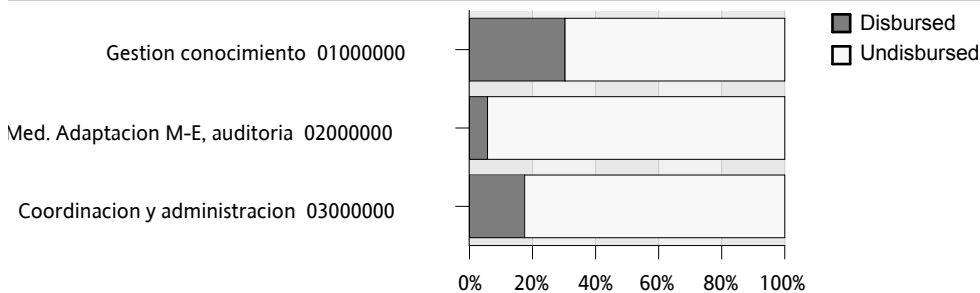
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| 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 |
| CO-G1002 | 4,215,750 | 4,215,750 | 11,409,000 | 0 | 15,624,750 | 4,215,750 | 858,115.2 | 20.35% | 3,357,634.8 |
| Aggregated | 4,215,750 | 4,215,750 | 11,409,000 | 0 | 15,624,750 | 4,215,750 | 858,115.2 | 20.35% | 3,357,634.8 |

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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OUTCOMES

Outcome Nbr. 1: Adopción Medidas de adaptación al cambio climático

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | EOP 2019 |
|------------|---|-----------------|----------|---------------|---------------|------|-------|--------|--------|--------|----------|
| 1.0 | Familias que incorporan medidas de adaptación en sus procesos productivos | Und. | 0.0 | 2015 | P | | 20.00 | 120.00 | 120.00 | 100.00 | 360.00 |
| | | | | | P(a) | | 20.00 | 120.00 | 120.00 | 100.00 | 360.00 |
| | | | | | A | | 0.00 | | | | |
| Details | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | No | | | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | EOP 2019 |
| 1.1 | Nuevas propuestas para desarrollo e implementación de medidas de adaptación | Und. | 0.0 | 2015 | P | | | | 12.00 | 20.00 | 32.00 |
| | | | | | P(a) | | | | 12.00 | 20.00 | 32.00 |
| | | | | | A | | | | | | |
| Details | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | No | | | | |

Outcome Nbr. 0: Planes de uso del suelo y de gestión de cuencas que consideren vulnerabilidad al cambio climático

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | EOP 2019 |
|------------|---|-----------------|---------------|---------------|------|------|------|------|------|------|----------|
| 0.0 | Planes (ordenamiento, cuenca) que incorporen evaluaciones de vulnerabilidad al cc | Und | 0.0 | 2015 | P | | | 2.00 | 2.00 | 2.00 | 6.00 |
| | | | | | P(a) | | | 2.00 | 2.00 | 2.00 | 6.00 |
| | | | | | A | | | | | | |
| Details | | | | | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | | | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Transferencia de información y conocimiento

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2016 | EOP 2019 | 2016 | EOP 2019 |
| 1.1 | Funcionarios del orden nacional, regional y local capacitados en el uso de escenario de cambio climático y análisis de vulnerabilidad. | Und. | P | 150 | 500 | 366,000 | 1,220,000 |
| | | | P(a) | 150 | 500 | 366,000 | 1,220,000 |
| | | | A | 414 | 479 | 140,486 | 154,844 |
| 1.2 | Reporte de vulnerabilidad con la evaluación de la respuesta hidrológica de los ecosistemas andinos a cambio climático | Und. | P | 1 | 1 | 932,000 | 932,000 |
| | | | P(a) | 1 | 1 | 656,590 | 932,000 |
| | | | A | 1 | 1 | 506,143 | 781,553 |
| 1.3 | Área del corredor cubierta con mapas indicando la distribución de variables climáticas bajo escenarios de cambio climático | Km2 | P | 0 | 5,500 | 0 | 1,617,000 |
| | | | P(a) | 0 | 7,580 | 0 | 1,617,000 |
| | | | A | 5,500 | 7,580 | 166,462 | 283,604 |
| 1.4 | Área del corredor cubierta con mapas evaluando los cambios en la respuesta hidrológica esperada de los ecosistemas andinos a cambio climático | Km2 | P | 0 | 5,500 | 0 | 787,000 |
| | | | P(a) | 0 | 5,500 | 0 | 787,000 |
| | | | A | 526 | 526 | 163,734 | 219,811 |
| 1.5 | Propuesta de EETA (Estructura Ecología Principal) que incorpore variabilidad y cambio climático. | Und | P | 1 | 1 | 382,000 | 382,000 |
| | | | P(a) | 1 | 1 | 208,606 | 382,000 |
| | | | A | 1 | 1 | 128,593 | 301,987 |

Component Nbr. 2 Adopción de medidas de adaptación

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2016 | EOP 2019 | 2016 | EOP 2019 |
| 2.1 | Planes de restauración acordados con autoridades/dueños de parcelas | Und. | P | 2 | 3 | 1,900,000 | 2,608,000 |
| | | | P(a) | 2 | 76 | 1,300,541 | 2,608,000 |
| | | | A | 7 | 41 | 342,314 | 941,773 |
| 2.2 | Áreas restauradas/revegetadas con enfoque de género, en zonas de ecosistemas de alta montaña, estrategias para regulación hídrica | Ha | P | 130 | 4,828 | 135,200 | 5,020,000 |
| | | | P(a) | 130 | 4,828 | 135,200 | 5,020,000 |
| | | | A | 87 | 443 | 38,865 | 334,182 |
| 2.3 | SM&E para seguimiento de los impactos de las medidas de adaptación en el ciclo del agua | Und. | P | 0 | 1 | 0 | 911,000 |
| | | | P(a) | 0 | 1 | 0 | 911,000 |
| | | | A | 0 | 0 | 213,159 | 395,223 |
| 2.4 | Organizaciones municipales y comunidades productoras entrenadas en el manejo de riesgo de cambio climático y medidas de adaptación | Und. | P | 20 | 65 | 774,000 | 1,726,000 |
| | | | P(a) | 19 | 65 | 462,825 | 1,726,000 |
| | | | A | 54 | 55 | 66,301 | 377,476 |

Other Cost

| | | | | | | |
|--|-------------------------------|------|--|--|--------|---------|
| | Administración y coordinación | P | | | 84,000 | 421,750 |
| | | P(a) | | | 84,000 | 421,750 |
| | | A | | | 15,635 | 73,797 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|-----------|------------|
| | Total Cost | P | | | 4,573,200 | 15,624,750 |
| | | P(a) | | | 3,213,762 | 15,624,750 |
| | | A | | | 1,781,692 | 3,864,250 |

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CHANGES TO THE MATRIX

| Section | Name | Type of Change | Reasons | Entered in the System | Agreed with Executing Agency |
|---------|--|----------------|---|-----------------------|------------------------------|
| Output | Área del corredor cubierta con mapas indicando la distribución de variables climáticas bajo escenarios de cambio climático | Modify Output | La entrega final del producto se realizó en agosto de 2016. A cargo de la contrapartida se logró una mayor cobertura de la inicialmente proyectada. | 03/16/2017 | 03/24/2017 |