CO Plan PAZcifico: Water Supply and Basic Sanitation Infrastructure and Service Delivery Project (P156239)

LATIN AMERICA AND CARIBBEAN | Colombia | Water Global Practice | IBRD/IDA | Investment Project Financing | FY 2017 | Seq No: 6 | ARCHIVED on 27-Jun-2019 | ISR37347 |

Implementing Agencies: FTSP, represented by its Fiduciary Agent and Trustee FIDUCIARIA LA PREVISORA, S.A. (FIDUPREVISORA), National Unit for Disaster Risk Management, Republic of Colombia

Key Dates

Key Project Dates

- Bank Approval Date: 18-Oct-2016
- Effectiveness Date: 26-May-2017
- Planned Mid Term Review Date: 15-Nov-2019
- Actual Mid-Term Review Date: --
- Original Closing Date: 15-Dec-2022
- Revised Closing Date: 15-Dec-2022

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objectives of the Project are to improve: (i) coverage and service quality of water supply and basic sanitation in urban areas in the Municipality of Tumaco and the Municipality of Guapi; and (ii) operational efficiency of the service providers in said municipalities.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

- Component 1. Water Supply and Basic Sanitation Improvements in the Municipality of Guapi: (Cost $30.90 M)
- Component 2. Water Supply and Basic Sanitation Improvements in the Municipality of Tumaco: (Cost $90.20 M)
- Component 3. Capacity Building and Institutional Strengthening of Service Providers in the Municipalities of Guapi and Tumaco: (Cost $5.40 M)
- Component 4. Project Management and Environmental and Social Management: (Cost $7.00 M)

Overall Ratings

<table>
<thead>
<tr>
<th>Name</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Moderately Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Moderately Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>High</td>
<td>High</td>
</tr>
</tbody>
</table>

Implementation Status and Key Decisions

The Plan Pazzifico Water Supply and Basic Sanitation Infrastructure and Service Delivery Project, hereafter named PLAN PAZCIFICO, was approved by the Board on October 18, 2016 and signed by the Bank and the Government of Colombia on March 7, 2017. The Implementing Agency (National Unit for Disaster Risk Management, UNGRD by its Spanish acronym) fulfilled the conditions for effectiveness on May 26, 2017.
The UNGRD has made steady progress in the preparation of procurement processes for works, works supervision and consultancies required for the implementation of the different Project components. Signing of contracts for Tumaco and Guapi are expected for the second semester of 2019.

**Risks**

**Systematic Operations Risk-rating Tool**

<table>
<thead>
<tr>
<th>Risk Category</th>
<th>Rating at Approval</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political and Governance</td>
<td>● Substantial</td>
<td>● Substantial</td>
<td>● High</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>● Moderate</td>
<td>● Moderate</td>
<td>● Moderate</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>● Substantial</td>
<td>● Substantial</td>
<td>● Substantial</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>● Substantial</td>
<td>● Substantial</td>
<td>● Substantial</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>● High</td>
<td>● High</td>
<td>● High</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>● Substantial</td>
<td>● Substantial</td>
<td>● Substantial</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>● Substantial</td>
<td>● High</td>
<td>● High</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>● High</td>
<td>● High</td>
<td>● High</td>
</tr>
<tr>
<td>Other</td>
<td>● Substantial</td>
<td>● Substantial</td>
<td>● Substantial</td>
</tr>
<tr>
<td>Overall</td>
<td>● High</td>
<td>● High</td>
<td>● High</td>
</tr>
</tbody>
</table>

**Results**

**PDO Indicators by Objectives / Outcomes**

**to improve coverage and service quality of water supply and basic sanitation in Guapi and Tumaco**

- **Number of people in urban areas provided with access to Improved Water Sources under the project (Number, Custom)**
  
<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>67,694.00</td>
</tr>
</tbody>
</table>

- **People provided with access to “improved sanitation facilities” under the proj. (Number, Corporate)**
  
<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>85,554.00</td>
</tr>
</tbody>
</table>

- **People provided with access to “improved sanitation facilities” - urban (Number, Custom Breakdown)**
<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>85,554.00</td>
</tr>
</tbody>
</table>

**Direct project beneficiaries (Number, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>142,480.00</td>
</tr>
</tbody>
</table>

**Poor beneficiaries (Number, Custom Breakdown)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>95.00</td>
</tr>
<tr>
<td>Date</td>
<td>15-May-2016</td>
<td>31-May-2018</td>
<td>31-May-2018</td>
<td>22-Nov-2022</td>
</tr>
</tbody>
</table>

**Female beneficiaries (Percentage, Custom Supplement)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>

**Untreated sewage discharge points to water bodies eliminated under the Project (percentage) (Percentage, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

**to improve operational efficiency of the service providers in Guapi and Tumaco**

**Revenue collection rate in the municipalities of Guapi and Tumaco (percentage) (Percentage, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>39.00</td>
<td>39.00</td>
<td>39.00</td>
<td>70.00</td>
</tr>
</tbody>
</table>

**Comments:**

Reported revenue collection rate in Tumaco is 57.7 percent and in Guapi is 7.3 percent.

**Level of non-revenue water in the Municipalities supported by the Project (m3/conn/month) (Cubic Meter(m3), Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>20.60</td>
<td>20.60</td>
<td>20.60</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Water system continuity in the Project’s intervention area (Hours/day) (Hours, Custom)

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>15-May-2016</td>
<td>7.00</td>
<td>9.70</td>
<td>9.70</td>
<td>24.00</td>
</tr>
</tbody>
</table>

**Comments:**
Average continuity in Tumaco is 10 hours per day and in Guapi is 1 hour per day.

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### Water system quality risk for human consumption in Guapi (IRCA index) (Text, Custom)

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>15-May-2016</td>
<td>High Risk</td>
<td>Low Risk</td>
<td>Low Risk</td>
<td>No Risk</td>
</tr>
<tr>
<td>10-Oct-2018</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15-Nov-2022</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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### Intermediate Results Indicators by Components

#### Component 1. Water Supply and Basic Sanitation Improvements in the Municipality of Guapi

**New piped household water connections that are resulting from the project intervention (Number, Custom)**

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>15-May-2016</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>14,707.00</td>
</tr>
</tbody>
</table>

**New piped household water connections that are resulting from the project intervention in Tumaco (Number, Custom Breakdown)**

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>15-May-2016</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>11,996.00</td>
</tr>
</tbody>
</table>

**New piped household water connections that are resulting from the project intervention in Guapi (Number, Custom Breakdown)**

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>15-May-2016</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2,711.00</td>
</tr>
</tbody>
</table>

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# Results and Findings

1. **Water supply continuity in the Project’s intervention area (Hours/day) (Hours, Custom)**
   - Baseline: 7.00
   - Actual (Previous): 9.70
   - Actual (Current): 9.70
   - End Target: 24.00

2. **Water system quality risk for human consumption in Guapi (IRCA index) (Text, Custom)**
   - Baseline: High Risk
   - Actual (Previous): Low Risk
   - Actual (Current): Low Risk
   - End Target: No Risk
#### Level of non-revenue water in Guapi (m3/conn/month) (Cubic Meter(m3), Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>

#### Component 2. Water Supply and Basic Sanitation Improvements in the Municipality of Tumaco

**Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>11,472.00</td>
</tr>
</tbody>
</table>

**Piped household water connections that are benefiting from rehabilitation works undertaken by the project in Tumaco (Number, Custom Breakdown)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>10,909.00</td>
</tr>
</tbody>
</table>

**Piped household water connections that are benefiting from rehabilitation works undertaken by the project in Guapi (Number, Custom Breakdown)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>563.00</td>
</tr>
</tbody>
</table>

**New household sewer connections constructed under the project (Number, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>18,712.00</td>
</tr>
</tbody>
</table>

**New household sewer connections constructed under the project in Tumaco (Number, Custom Breakdown)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>15,783.00</td>
</tr>
</tbody>
</table>

**New household sewer connections constructed under the project in Guapi (Number, Custom Breakdown)**
### Component 3. Capacity Building and Institutional Strengthening of Service Providers in the Municipalities of Guapi and Tumaco

#### Institutional and Operational Model for Guapi developed and in implementation. (Text, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>No</td>
<td>Yes</td>
</tr>
</tbody>
</table>

#### Adequate municipal solid waste disposal capacity (tons/day) (Metric tons/year, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>72.00</td>
<td>81.70</td>
<td>81.70</td>
<td>95.90</td>
</tr>
</tbody>
</table>

#### Adequate municipal solid waste disposal capacity in Tumaco (tons/day) (Metric tons/year, Custom Breakdown)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>72.00</td>
<td>72.00</td>
<td>72.00</td>
<td>87.00</td>
</tr>
</tbody>
</table>

#### Adequate municipal solid waste disposal capacity in Guapi (tons/day) (Metric tons/year, Custom Breakdown)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>9.70</td>
<td>9.70</td>
<td>8.90</td>
</tr>
</tbody>
</table>

#### Micro-metering coverage in the Project’s intervention area (percentage) (Percentage, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>33.00</td>
<td>0.00</td>
<td>0.00</td>
<td>95.00</td>
</tr>
<tr>
<td>Component 4. Project Management and Environmental and Social Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>▶ Micro-metering coverage in the Project’s intervention area in Guapi (Percentage, Custom Breakdown)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>95.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>▶ Number of performed meetings for continuous Project communication and feedback executed following the ICPP (Number) (Number, Custom)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
</tr>
<tr>
<td>Value</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>▶ Number of people that participated in the meetings for continuous Project communication and feedback executed following the ICPP (Number) (Number, Custom Breakdown)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
</tr>
<tr>
<td>Value</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>▶ Grievances registered related to delivery of project benefits addressed (%) (Percentage, Custom)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
</tr>
<tr>
<td>Value</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>▶ Grievances related to delivery of project benefits that are addressed-(number) (Number, Custom Supplement)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
</tr>
<tr>
<td>Value</td>
</tr>
</tbody>
</table>

Data on Financial Performance

Disbursements (by loan)
**Project Breakdown**

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>% Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P156239</td>
<td>IBRD-86490</td>
<td>Effective</td>
<td>USD</td>
<td>126.70</td>
<td>126.70</td>
<td>0.00</td>
<td>3.39</td>
<td>123.31</td>
<td>2.7%</td>
</tr>
</tbody>
</table>

**Key Dates (by loan)**

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Orig. Closing Date</th>
<th>Rev. Closing Date</th>
</tr>
</thead>
</table>

**Cumulative Disbursements**

![Cumulative Disbursements Graph]

**Restructuring History**

There has been no restructuring to date.

**Related Project(s)**

There are no related projects.