

PMR Operational Report

Operation Number	PN-G1003	Chief of Operations Validation Date	10/05/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/05/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Rural and Indigenous Water and Sanitation Program in Panama	Loan Number	GRT/WS-13329-PN
Executing Agency	MINISTERIO DE SALUD	Sector/Subsector	AS-AGR - WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN
Team Leader	GRAU BENAIGES,JAVIER	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	PANAMA
Lending Instrument		Convergence related Operation(s)	
Borrower			

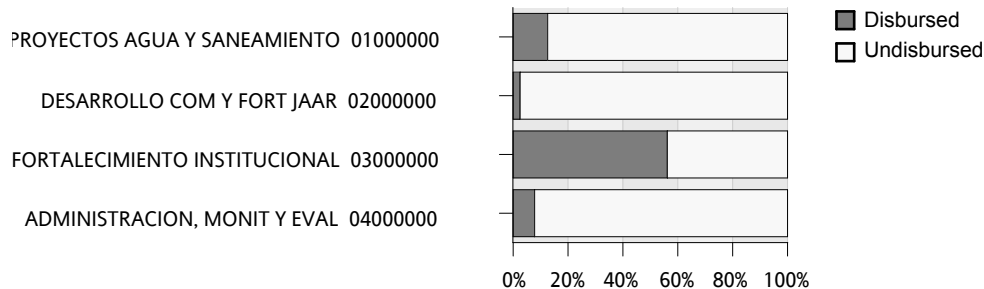
Environmental and Social Safeguards

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
PN-G1003	7,500,000	7,500,000	7,500,000	0	15,000,000	7,500,000	3,096,647.79	41.29%	4,403,352.21
Aggregated	7,500,000	7,500,000	7,500,000	0	15,000,000	7,500,000	3,096,647.79	41.29%	4,403,352.21

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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IMPACTS

Impact Nbr. 1: Incremento del acceso a servicios de agua potable y saneamiento en comunidades rurales e indígenas de la región de Panamá Este, la Provincia de Darién y la Comarca Guna Yala.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2018
1.1	Cobertura de agua potable a nivel nacional	%	92.9	2012	P		93.30
					P(a)		93.30
					A		

Details

Means of verification: Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2018
1.2	Cobertura de saneamiento a nivel nacional	%	94.5	2012	P		94.90
					P(a)		94.90
					A		

Details

Means of verification: Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.

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

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OUTCOMES

Outcome Nbr. 1: Proyectos Integrales de Agua Potable y Saneamiento Rural

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.1	Hogares indígenas con acceso domiciliar a agua potable en zona de intervención	Households (#)	2012	P	0.00	0.00	876.00	2,139.00			7,696.00
				P(a)	0.00	0.00	0.00	781.00	1,690.00	1,048.00	7,696.00
				A		0.00	0.00	277.00	514.00		

Details

Means of verification: Informes semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity	No
	Afro-descendant	P	
		P(a)	
		A	
	Indigenous	P	
		P(a)	
		A	

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.2	Hogares indígenas con solución de saneamiento en zona de intervención	Households (#)	2012	P	0.00	0.00	876.00	2,139.00			4,575.00
				P(a)	0.00	0.00	0.00	781.00	1,690.00	1,325.00	4,575.00
				A		0.00	0.00	0.00	0.00		

Details

Means of verification: Informes semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity	No
	Afro-descendant	P	
		P(a)	
		A	
	Indigenous	P	
		P(a)	
		A	

Indicator	Unit of	Baseline	Baseline		2013	2014	2015	2016	2017	2018	EOP 2018
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OUTCOMES

		Measure		Year								
1.3	Hogares no indígenas con acceso domiciliar a agua potable en zona de intervención	Households (#)	411.0	2012	P	0.00	0.00	146.00	372.00			929.00
					P(a)	0.00	0.00	0.00	0.00	518.00		929.00
					A		0.00	0.00	0.00	94.00		

Details

Means of verification: Informes Semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity	No
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	Afro-descendant				P							
					P(a)							
					A							
	Indigenous				P							
					P(a)							
					A							

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.4	Hogares no indígenas con solución de saneamiento en zona de intervención	Households (#)	538.0	2012	P	0.00	0.00	146.00	372.00		1,056.00
					P(a)	0.00	0.00	0.00	0.00	518.00	1,056.00
					A		0.00	0.00	0.00	0.00	

Details

Means of verification: Informes Semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity	No
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	Afro-descendant				P							
					P(a)							
					A							
	Indigenous				P							
					P(a)							
					A							

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.5	Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)	litros/persona/día	16.0	2012	P	0.00	0.00	120.00	120.00		120.00
					P(a)	0.00	0.00	0.00	120.00	120.00	120.00

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1.5	Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)	litros/persona/día	16.0	2012	A		0.00	0.00	0.00	120.00		
Details												
Means of verification: Evaluación Económica Ex-post												
Pro-Gender		No			Pro-Ethnicity			No				
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.6	Costo de provisión de agua a un hogar típico (US\$/m3) en zona de intervención	US\$/m3	6.19	2012	P	0.00	0.00	0.00	0.50			0.50
					P(a)				0.00	0.50		0.50
					A		0.00	0.00	0.00	0.50		
Details												
Means of verification: Evaluación Económica Ex-post												
Pro-Gender		No			Pro-Ethnicity			No				
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.7	Cobertura de agua potable en zona de intervención	%	58.8	2012	P	0.00	0.00	69.00	99.00			99.00
					P(a)	0.00	0.00	0.00	26.00	74.00	99.00	99.00
					A		0.00	0.00	0.00	11.00		
Details												
Means of verification: Informe MINSA sobre datos censales.												
Pro-Gender		No			Pro-Ethnicity			No				
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.8	Cobertura de Saneamiento en zona de intervención	%	24.2	2013	P	0.00	0.00	36.00	65.00			65.00
					P(a)	0.00	0.00	0.00	30.00	45.00	65.00	65.00
					A		0.00	0.00	0.00	0.00		
Details												
Means of verification: Informe MINSA sobre la base de datos censales												
Pro-Gender		No			Pro-Ethnicity			No				
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.9	Hogares cuyas aguas residuales son tratadas	Households	0.0	2013	P	0.00	0.00	1,022.00	2,511.00			3,533.00

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OUTCOMES

1.9	Hogares cuyas aguas residuales son tratadas	(#)	0.0	2013	P(a)	0.00	0.00	0.00	781.00	2,335.00	1,198.00	3,533.00	
					A		0.00	0.00	0.00	0.00			
Details													
Pro-Gender	No			Pro-Ethnicity	No								
	Indigenous					P							
						P(a)					1,954.00	798.00	2,752.00
						A				0.00	0.00		

Outcome Nbr. 2: Desarrollo Comunitario y Fortalecimiento de JAAR y CCAS

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
2.1	% de sistemas contruidos operando según especificaciones técnicas de diseño	%	47.1	2012	P	0.00	0.00	75.00	75.00			75.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00	75.00
					A		0.00	0.00	0.00	53.00		
Details												

Means of verification: Informes Semestrales del MINSA

Pro-Gender		No	Pro-Ethnicity					No				
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
2.2	% de sistemas contruidos financieramente sostenibles	%	47.1	2012	P	0.00	0.00	75.00	75.00			75.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00	75.00
					A		0.00	0.00	0.00	53.00		
Details												

Means of verification: Informes Semestrales del MINSA

Pro-Gender		No	Pro-Ethnicity				No					
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
2.3	% de JAARs con al menos una mujer en su junta directiva	%	0.0	2012	P	0.00	0.00	66.00	66.00			66.00
					P(a)	0.00	0.00	0.00	22.00	66.00	66.00	66.00
					A		0.00	0.00	66.00	66.00		
Details												

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OUTCOMES

Means of verification: Informes Semestrales del MINSA.

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

Outcome Nbr. 3: Fortalecimiento Institucional del MINSA

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
3.1	Sistemas de agua en zona de intervencion monitoreados en tiempo real a traves del sistema SIASAR	%	0.0	2012	P	0.00	0.00	25.00	75.00			100.00
					P(a)	0.00	0.00	0.00	25.00	75.00		100.00
					A		0.00	0.00	25.00	75.00		

Details

Means of verification: Reportes SIASAR

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Proyectos Integrales de Agua Potable y Saneamiento Rural

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
1.1	Sistema de agua potable construidos nuevos	Sistemas	P		44		5,736,000
			P(a)	13	44	1,416,047.44	5,736,000
			A	6	10	208,472.16	1,452,456.27
1.2	Soluciones de saneamiento construidas nuevas	Soluciones (caseta sanitaria)	P		3,847		6,397,000
			P(a)	784	3,847	500,000	6,397,000
			A	0	0	256,602.16	986,323.61

Component Nbr. 2 Desarrollo Comunitario y Fortalecimiento de JAAR

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	JAAR's constituidas	JAAR	P		44		34,000
			P(a)	21	44	14,410	34,000
			A	21	44	1,529	21,119
2.2	Miembros de las Comisiones Comarcales de Agua y Saneamiento capacitados	Personas	P		15		38,000
			P(a)	6	15	19,000	38,000
			A	11	15	0	0
2.3	Miembros de las JAAR's capacitados en operación, mantenimiento y gestión empresarial	Personas	P		1,100		501,000
			P(a)	300	1,100	40,000	449,621.98
			A	850	1,100	12,858.06	48,264.06
2.4	Miembros de las JAAR's capacitados en educación sanitaria y ambiental	Personas	P		1,100		40,000
			P(a)	400	1,100	12,000	24,000
			A	850	1,100	0	0

Component Nbr. 3 Fortalecimiento Institucional del MINSA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
3.1	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) constituidos	Departamentos	P		3		377,000
			P(a)	0	3	160,560	377,000
			A	0	3	83,120	269,955.23
3.2	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) equipados	Departamentos	P		3		616,000
			P(a)	2	3	118,050.19	616,000
			A	2	3	39,068.7	218,968.33
3.3	Plan de Comunicación del Programa elaborado	Plan	P		1		57,000
			P(a)		1	0	57,000
			A	0	0	0	0
3.4	SIASAR en operación	Sistema	P		1		278,000
			P(a)	0	1	25,000	278,000
			A	0	1	16,384.2	41,952.6
3.5	Técnicos de los Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) capacitados en gestión de proyectos y aspectos técnicos de APS	Persona	P		0		0
			P(a)	50	100	0	67,378.02
			A	50	100	150,791.6	218,169.62

Other Cost

	Administración, monitoreo y evaluación, auditoría	P				926,000
		P(a)			113,118.86	926,000
		A			182,716.57	482,478.85

Total Cost

	Total Cost	P				15,000,000
		P(a)			2,418,186.49	15,000,000
		A			951,542.45	3,739,687.57

CHANGES TO THE MATRIX

No information available for this section