

PMR Operational Report

Operation Number	PE-L1226	Chief of Operations Validation Date	03/22/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	03/26/18
Last Update	03/22/18	Country Representative Validation Date	04/18/18
PMR Validation Stage	Draft		

Basic Data

Operation Profile

Operation Name	Comprehensive Rural Water and Sanitation Program (PIASAR)	Loan Number	4442/OC-PE
Executing Agency	MINISTERIO DE VIVIENDA CONSTRUCCION Y SANEAMIENTO	Sector/Subsector	AS - WATER AND SANITATION
Team Leader	ORELLANA AREVALO, EDGAR R.	Overall Stage	Approved
Operation Type	Loan Operation	Country	PERU
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DEL PERU		

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
PE-L1226	100,000,000	100,000,000	26,000,000	0	126,000,000	100,000,000	0	0.00%	100,000,000
Aggregated	100,000,000	100,000,000	26,000,000	0	126,000,000	100,000,000	0	0.00%	100,000,000

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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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Resultado 1. Mayor acceso a agua segura en centros poblados rurales

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
0.0	Hogares en centros poblados rurales con acceso a agua segura	Hogar	0.00	2017	P	0.00	0.00	5,000.00	5,000.00	10,000.00
					P(a)	0.00	0.00	5,000.00	5,000.00	10,000.00
					A					0.00
Details										
Pro-Gender		No	Pro-Ethnicity		No					

Outcome Nbr. 2: Resultado 3. Prestadores e Instituciones del sector AyS fortalecidas para la gestión sostenible de los sistemas de AyS

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
2.3	JASS con al menos dos mujeres en su Consejo Directivo	%	0.00	2017	P	0.00	0.00	100.00	100.00	200.00
					P(a)	0.00	0.00	100.00	100.00	200.00
					A					0.00
Details										
Pro-Gender		No	Pro-Ethnicity		No					

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
2.0	Sistemas de agua funcionando según especificaciones técnicas de diseño	%	0.00	2017	P	0.00	0.00	90.00	90.00	180.00
					P(a)	0.00	0.00	90.00	90.00	180.00
					A					0.00
Details										
Pro-Gender		No			Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
2.1	JASS cuyos ingresos operativos cubren los costos de AOM	%	0.00	2017	P	0.00	0.00	0.00	90.00	90.00
					P(a)	0.00	0.00	0.00	90.00	90.00
					A					0.00
Details										
Pro-Gender		No			Pro-Ethnicity		No			

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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
2.2	Sistemas rurales construidos por el programa con seguimiento anual de indicadores de prestación por parte del MVCS	%	0.00	2017	P	0.00	0.00	80.00	80.00	160.00
					P(a)	0.00	0.00	80.00	80.00	160.00
					A					0.00

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
2.4	Núcleos Ejecutores con al menos una mujer en su estructura organizativa	%	0.00	2017	P	0.00	100.00	100.00	0.00	200.00
					P(a)	0.00	100.00	100.00	0.00	200.00
					A					0.00

Details

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 1: Resultado 2. Mayor acceso a saneamiento seguro en centros poblados rurales

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
1.0	Hogares en centros poblados rurales con acceso a saneamiento seguro	Hogar	0.00	2017	P	0.00	0.00	5,000.00	5,000.00	10,000.00
					P(a)	0.00	0.00	5,000.00	5,000.00	10,000.00
					A					0.00

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 0
1.1	Hogares en centros poblados rurales que utilizan las UBS construidas por el programa	%	0.00	2017	P	0.00	0.00	0.00	80.00	80.00
					P(a)	0.00	0.00	0.00	80.00	80.00
					A					0.00

Details

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I: Proyectos de Agua Potable y Saneamiento

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 0	EOP 0
1.1	Estudios definitivos de proyectos de AyS elaborados	Estudios	P	100	1,596,808
			P(a)	100	1,596,808
			A	0	0
1.2	Sistemas de agua potable en entros poblados rurales construidos o mejorados	Sistemas	P	100	43,204,617
			P(a)	100	43,204,617
			A	0	0
1.3	Unidades Básicas Sanitarias (UBS) en centros poblados rurales construidas	UBS	P	10	61,932,087
			P(a)	10	61,932,087
			A	0	0
1.4	JASS capacitadas para administrar, operar y mantener los servicios de AyS	JAAS	P	600	1,510,386
			P(a)	600	1,510,386
			A	0	0
1.5	ATM capacitadas para brindar asistencia técnica a las JASS	ATM	P	63	1,006,924
			P(a)	63	1,006,924
			A	0	0
1.6	Personas capacitadas en educación sanitaria y uso de los servicios de AyS	Personas	P	15,000	4,776,757
			P(a)	15,000	4,776,757
			A	0	0
1.7	Núcleos Ejecutores capacitados en gestión y administración de proyectos	Núcleos Ejecutores	P	30	455,801
			P(a)	30	455,801
			A	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Componente II: Gestión de la Sostenibilidad de los Servicios y Fortalecimiento de las Entidades del Sector

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 0	EOP 0
Output	Unit of Measure				
2.1 JASS equipadas para la adecuada AOM	JASS	P		100	492,691
		P(a)		100	492,691
		A		0	0
2.2 ATMs fortalecidas para brindar asistencia técnica a las JASS	ATM	P		63	1,454,300
		P(a)		63	1,454,300
		A		0	0
2.3 DRVCS fortalecidas para brindar asistencia técnica a las ATMs	Institución	P		9	350,859
		P(a)		9	350,859
		A		0	0
2.4 PNSR fortalecido para brindar asistencia técnica a las DRVCS y ATMs	Institución	P		1	303,660
		P(a)		1	303,660
		A		0	0
2.5 Personal del PNSR capacitado para brindar asistencia técnica a las ATMs y las DRVCS	Personas	P		85	539,839
		P(a)		85	539,839
		A		0	0
2.6 Sistemas de agua potable con operación técnica asistida concluida	Sistemas	P		100	788,319
		P(a)		100	788,319
		A		0	0
2.7 Sistemas de agua potable con reforzamiento de la AOM post construcción	Sistemas	P		80	2,000,000
		P(a)		80	2,000,000
		A		0	0
2.8 Diseño e implementación del plan de comunicación del programa	Plan	P		1	345,077
		P(a)		1	345,077
		A		0	0

Other Cost

Seguimiento, Evaluación, Auditoria	P		620,000
	P(a)		620,000
	A		0
Administración del Programa	P		4,621,875
	P(a)		4,621,875
	A		0

Total Cost

Total Cost	P		126,000,000
	P(a)		126,000,000
	A		0

CHANGES TO THE MATRIX

No information available for this section