

# PMR Operational Report

<b>Operation Number</b>	PE-L1226	<b>Chief of Operations Validation Date</b>	10/13/18
<b>Year- PMR Cycle</b>	First period Jan-Jun 2018	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/11/18	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Draft		

## Basic Data

### Operation Profile

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

## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### 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 2022
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				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 2022
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				0.00
Details										
Pro-Gender		No	Pro-Ethnicity		No					

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 2022
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				0.00
Details										
Pro-Gender		No			Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 2022
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				0.00
Details										
Pro-Gender		No			Pro-Ethnicity		No			

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	EOP 2022
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				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 2022
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				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 2022
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				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 2022
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				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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2022	2018	EOP 2022
1.1	Estudios definitivos de proyectos de AyS elaborados	Estudios	P	60	100	638,723	1,596,808
			P(a)	60	100	638,723	1,596,808
			A	0	0	0	0
1.2	Sistemas de agua potable en entros poblados rurales construidos o mejorados	Sistemas	P	0	100	2,379,540	43,204,617
			P(a)	0	100	2,379,540	43,204,617
			A	0	0	0	0
1.3	Unidades Básicas Sanitarias (UBS) en centros poblados rurales construidas	UBS	P	0	10	3,481,670	61,932,087
			P(a)	0	10	3,481,670	61,932,087
			A	0	0	0	0
1.4	JASS capacitadas para administrar, operar y mantener los servicios de AyS	JAAS	P	0	600	100,868	1,510,386
			P(a)	0	600	100,868	1,510,386
			A	0	0	0	0
1.5	ATM capacitadas para brindar asistencia técnica a las JASS	ATM	P	0	63	67,246	1,006,924
			P(a)	0	63	67,246	1,006,924
			A	0	0	0	0
1.6	Personas capacitadas en educación sanitaria y uso de los servicios de AyS	Personas	P	0	15,000	336,376	4,776,757
			P(a)	0	15,000	336,376	4,776,757
			A	0	0	0	0
1.7	Núcleos Ejecutores capacitados en gestión y administración de proyectos	Núcleos Ejecutores	P	0	30	66,053	455,801
			P(a)	0	30	66,053	455,801
			A	0	0	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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2022	2018	EOP 2022
2.1	JASS equipadas para la adecuada AOM	JASS	P	0	100	0	492,691
			P(a)	0	100	0	492,691
			A	0	0	0	0
2.2	ATMs fortalecidas para brindar asistencia técnica a las JASS	ATM	P	0	63	0	1,454,300
			P(a)	0	63	0	1,454,300
			A	0	0	0	0
2.3	DRVCS fortalecidas para brindar asistencia técnica a las ATMs	Institución	P	0	9	0	350,859
			P(a)	0	9	0	350,859
			A	0	0	0	0
2.4	PNSR fortalecido para brindar asistencia técnica a las DRVCS y ATMs	Institución	P	0	1	43,137	303,660
			P(a)	0	1	43,137	303,660
			A	0	0	0	0
2.5	Personal del PNSR capacitado para brindar asistencia técnica a las ATMs y las DRVCS	Personas	P	0	85	76,687	539,839
			P(a)	0	85	76,687	539,839
			A	0	0	0	0
2.6	Sistemas de agua potable con operación técnica asistida concluida	Sistemas	P	0	100	0	788,319
			P(a)	0	100	0	788,319
			A	0	0	0	0
2.7	Sistemas de agua potable con reforzamiento de la AOM post construcción	Sistemas	P	0	80	0	2,000,000
			P(a)	0	80	0	2,000,000
			A	0	0	0	0
2.8	Diseño e implementación del plan de comunicación del programa	Plan	P	0	1	34,508	345,077
			P(a)	0	1	34,508	345,077
			A	0	0	0	0

### Other Cost

	Seguimiento, Evaluación, Auditoria	P			32,000	620,000
		P(a)			32,000	620,000
		A			0	0
	Administración del Programa	P			343,192	4,621,875
		P(a)			343,192	4,621,875
		A			0	0

### Total Cost

	Total Cost	P			7,600,000	126,000,000
		P(a)			7,600,000	126,000,000
		A			0	0

### CHANGES TO THE MATRIX

No information available for this section