

PMR Operational Report

Operation Number	PN-G1003	Chief of Operations Validation Date	10/21/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/08/19	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	GARZONIO, OMAR DARIO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	PANAMA
Lending Instrument		Convergence related Operation(s)	
Borrower			

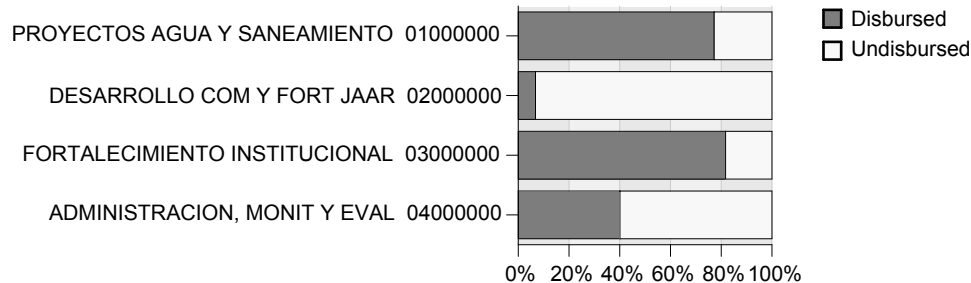
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Existe un conflicto legal y social irresuelto producto de un accidente que resultó en el lamentable fallecimiento de un niño de dos años, por una falta grave en la supervisión de la seguridad de la salud comunitaria.		

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	6,746,834.89	89.96%	753,165.11
Aggregated	7,500,000	7,500,000	7,500,000	0	15,000,000	7,500,000	6,746,834.89	89.96%	753,165.11

Expense Categories by Loan Contract (cumulative values)



Please 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	2019	EOP 2020
1.1	Cobertura de agua potable a nivel nacional	%	92.90	2012	P			93.30
					P(a)			93.30
					A	0.00		

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	2019	EOP 2020
1.2	Cobertura de saneamiento a nivel nacional	%	94.50	2012	P			94.90
					P(a)			94.90
					A	0.00		

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	2019	EOP 2020
1.1	Hogares indígenas con acceso domiciliar a agua potable en zona de intervención	Households (#)	4,681.00	2012	P	0.00	0.00	876.00	2,139.00				3,015.00
					P(a)	0.00	0.00	0.00	781.00	1,690.00	500.00	1,756.00	3,015.00
					A		0.00	0.00	277.00	514.00	468.00		

Details

Means of verification: Informes semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity					No						
	Afro-descendant				P								0.00
					P(a)								0.00
					A						0.00		0.00
	Indigenous				P								0.00
					P(a)								0.00
					A					277.00	514.00	468.00	

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2020
1.2	Hogares indígenas con solución de saneamiento en zona de intervención	Households (#)	1,560.00	2012	P	0.00	0.00	876.00	2,139.00				3,015.00
					P(a)	0.00	0.00	0.00	781.00	1,690.00	1,000.00	1,847.00	3,015.00
					A		0.00	0.00	0.00	773.00	395.00		

Details

Means of verification: Informes semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity				No							
	Afro-descendant				P								0.00
					P(a)								0.00
					A					0.00	0.00		0.00
	Indigenous				P								0.00
					P(a)								0.00
					A					773.00	395.00		0.00

Indicator	Unit of	Baseline	Baseline		2013	2014	2015	2016	2017	2018	2019	EOP 2020
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OUTCOMES

		Measure		Year									
1.3	Hogares no indígenas con acceso domiciliar a agua potable en zona de intervención	Households (#)	411.00	2012	P	0.00	0.00	146.00	372.00				518.00
					P(a)	0.00	0.00	0.00	0.00	518.00	0.00	319.00	518.00
					A		0.00	0.00	0.00	94.00	105.00		

Details

Means of verification: Informes Semestrales del MINSA

Pro-Gender		No	Pro-Ethnicity		No								
	Afro-descendant				P								0.00
					P(a)								0.00
					A					94.00	105.00		0.00
	Indigenous				P								0.00
					P(a)								0.00
					A					0.00	0.00		0.00

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2020
1.4	Hogares no indígenas con solución de saneamiento en zona de intervención	Households (#)	538.00	2012	P	0.00	0.00	146.00	372.00				518.00
					P(a)	0.00	0.00	0.00	0.00	518.00	0.00	440.00	518.00
					A		0.00	0.00	0.00	0.00	78.00		

Details

Means of verification: Informes Semestrales del MINSA

Pro-Gender		No	Pro-Ethnicity		No								
	Afro-descendant				P								0.00
					P(a)								0.00
					A					0.00	78.00		0.00
	Indigenous				P								0.00
					P(a)								0.00
					A					0.00	0.00		0.00

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2020
1.5	Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)	litros/persona/día	16.00	2012	P	0.00	0.00	120.00	120.00				240.00
					P(a)	0.00	0.00	0.00	120.00	120.00	120.00	0.00	16.00

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1.5	Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)	litros/persona/día	16.00	2012	A		0.00	0.00	0.00	16.00	0.00		
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	2019	EOP 2020
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	0.00	0.50
					A		0.00	0.00	0.00	0.50	0.00		
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	2019	EOP 2020
1.7	Cobertura de agua potable en zona de intervención	%	58.80	2012	P	0.00	0.00	69.00	99.00				168.00
					P(a)	0.00	0.00	0.00	26.00	74.00	99.00	0.00	58.80
					A		0.00	0.00	0.00	58.80	0.00		
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	2019	EOP 2020
1.8	Cobertura de Saneamiento en zona de intervención	%	24.20	2013	P	0.00	0.00	36.00	65.00				101.00
					P(a)	0.00	0.00	0.00	30.00	45.00	65.00	0.00	38.20
					A		0.00	0.00	0.00	24.20	14.00		
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	2019	EOP 2020
1.9	Hogares cuyas aguas residuales son tratadas	Households	0.00	2013	P	0.00	0.00	1,022.00	2,511.00				3,533.00

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1.9	Hogares cuyas aguas residuales son tratadas	(#)	0.00	2013	P(a)	0.00	0.00	0.00	781.00	2,335.00	1,000.00	2,287.00	3,533.00
					A		0.00	0.00	0.00	773.00	473.00		
Details													
Means of verification: Informes semestrales del MINSA													
Pro-Gender		No		Pro-Ethnicity		No							
	Indigenous				P								0.00
					P(a)					1,954.00	798.00		798.00
					A				0.00	0.00	395.00		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	2019	EOP 2020
2.1	% de sistemas contruidos operando según especificaciones técnicas de diseño	%	47.10	2012	P	0.00	0.00	75.00	75.00				150.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00	17.00	75.00
					A		0.00	0.00	0.00	53.00	5.00		

Details

Means of verification: Informes Semestrales del MINSA

Pro-Gender		No		Pro-Ethnicity		No							
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2020
2.2	% de sistemas contruidos financieramente sostenibles	%	47.10	2012	P	0.00	0.00	75.00	75.00				150.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00	14.00	75.00
					A		0.00	0.00	0.00	53.00	8.00		

Details

Means of verification: Informes Semestrales del MINSA

Pro-Gender		No		Pro-Ethnicity		No							
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2020
2.3	% de JAARs con al menos una mujer en su junta directiva	%	0.00	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	0.00	66.00
					A		0.00	0.00	66.00	66.00			

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OUTCOMES

Details			
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	2019	EOP 2020
3.1	Sistemas de agua en zona de intervencion monitoreados en tiempo real a traves del sistema SIASAR	%	0.00	2012	P	0.00	0.00	25.00	75.00				100.00
					P(a)	0.00	0.00	0.00	25.00	75.00	0.00	0.00	100.00
					A		0.00	0.00	25.00	75.00	0.00		
Details													
Means of verification: Reportes SIASAR													
Pro-Gender		No	Pro-Ethnicity		No								

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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	
				2019	EOP 2020	2019	EOP 2020
1.1	Sistema de agua potable construidos nuevos	Sistemas	P		44		5,736,000
			P(a)	28	44	1,957,674.89	5,736,000
			A	2	18	500,000	4,278,325.11
1.2	Soluciones de saneamiento construidas nuevas	Soluciones (caseta sanitaria)	P		3,847		6,397,000
			P(a)	2,493	3,847	4,096,809.33	6,397,000
			A	100	1,454	250,000	2,550,190.67

Component Nbr. 2 Desarrollo Comunitario y Fortalecimiento de JAAR

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
2.1	JAAR's constituidas	JAAR	P		44		34,000
			P(a)	0	44	0	34,000
			A	0	44	0	34,000
2.2	Miembros de las Comisiones Comarcales de Agua y Saneamiento capacitados	Personas	P		15		38,000
			P(a)	0	20	20,387	38,000
			A	0	20	10,000	27,613
2.3	Miembros de las JAAR's capacitados en operación, mantenimiento y gestión empresarial	Personas	P		1,100		501,000
			P(a)	0	1,100	202,178.92	501,000
			A	0	1,100	10,000	308,821.08
2.4	Miembros de las JAAR's capacitados en educación sanitaria y ambiental	Personas	P		1,100		40,000
			P(a)	0	1,100	28,500	40,000
			A	0	1,100	15,000	26,500

Component Nbr. 3 Fortalecimiento Institucional del MINSA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
3.1	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) constituidos	Departamentos	P		3		377,000
			P(a)	0	3	0	377,000
			A	0	3	0	377,000
3.2	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) equipados	Departamentos	P		3		616,000
			P(a)	0	3	326,050.18	616,000
			A	0	3	0	289,949.82
3.3	Plan de Comunicación del Programa elaborado	Plan	P		1		57,000
			P(a)	1	1	57,000	57,000
			A	0	0	0	0
3.4	SIASAR en operación	Sistema	P		1		278,000
			P(a)	0	1	209,671.29	278,000
			A	0	1	0	68,328.71
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)	0	100	0	363,786.7
			A	0	100	0	363,786.7

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Administración, monitoreo y evaluación, auditoría

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP	EOP
4.			P		
			P(a)		
			A		

Other Cost

	Administración, monitoreo y evaluación, auditoría	P				926,000
		P(a)			0	926,000
		A			0	926,000

Total Cost

	Total Cost	P				15,000,000
		P(a)			6,898,271.61	15,363,786.7
		A			785,000	9,250,515.09

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity