

# PMR Operational Report

|                             |                                  |   |          |
|-----------------------------|----------------------------------|---|----------|
| <b>Operation Number</b>     | PR-G1001                         | <b>Chief of Operations Validation Date</b>    | 10/14/20 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2020        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/07/20                         | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Validated by Chief of Operations |   |          |

## Basic Data

### Operation Profile

|                           |   |   |   |
|---------------------------|---|---|---|
| <b>Operation Name</b>     | Sanitation and Water Supply for the Chaco and Intermediate Cities Program | <b>Loan Number</b>                      | GRT/WS-12928-PR   |
| <b>Executing Agency</b>   | MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES                             | <b>Sector/Subsector</b>                 | WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN            |
| <b>Team Leader</b>        | MANJARRES, JOSE FRANCISCO   | <b>Overall Stage</b>                    | Disbursing (From eligibility until all the Operations are closed) |
| <b>Operation Type</b>     | Investment Grants   | <b>Country</b>                          | Paraguay  |
| <b>Lending Instrument</b> |   | <b>Convergence related Operation(s)</b> | PR-L1060  |
| <b>Borrower</b>           | REPUBLICA DE PARAGUAY   |   |   |

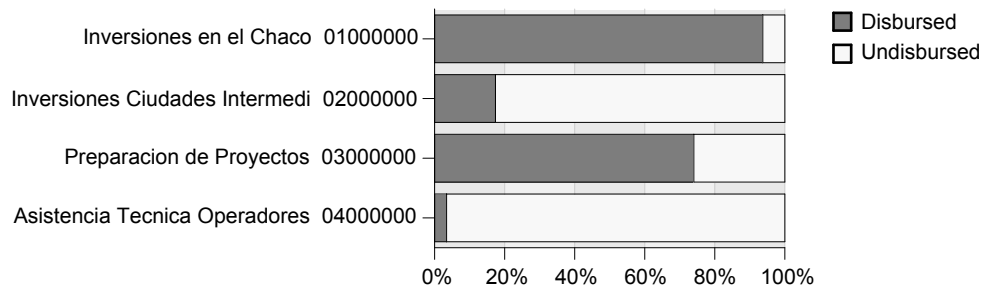
## Environmental and Social Safeguards

|   |  |  |    |
|---|--|--|----|
| <b>Impacts Category</b>                         | B  | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             | Partially Unsatisfactory   | <b>Date of approval</b>  |    |
| <b>Safeguard Performance Rating - Rationale</b> | Las obras presentan niveles significativamente bajos de avance físico, lo cual se ve empeorado por la existencia de grupos fuertemente opositores a la construcción de las plantas de Areguá y Caacupé. Estos grupos no fueron previamente identificados por el ejecutor ni éste cuenta con una estrategia de comunicación y negociación con ellos. A su vez, la operación sigue sin contar con información ambiental crítica (línea de base de calidad de agua de los cuerpos receptores) requerida previa a la entrada en operación del sistema (la PTAR de San Juan está próxima a entrar en operación). En suma, la gestión socioambiental de la componente 2 de esta operación no es adecuada, lo cual considerando el corto tiempo restante para su finalización podría conducir a serios incumplimientos con las políticas del Banco. |  |    |

## 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   |
| PR-G1001          | 60,000,000            | 60,000,000        | 0                 | 0                      | 60,000,000          | 60,000,000             | 37,276,454.87        | 62.13%        | 22,723,545.13        |
| PR-L1060          | 20,000,000            | 20,000,000        | 8,000,000         | 0                      | 28,000,000          | 20,000,000             | 15,507,336.74        | 77.54%        | 4,492,663.26         |
| <b>Aggregated</b> | <b>80,000,000</b>     | <b>80,000,000</b> | <b>8,000,000</b>  | <b>0</b>               | <b>88,000,000</b>   | <b>80,000,000</b>      | <b>52,783,791.61</b> | <b>65.98%</b> | <b>27,216,208.39</b> |

## 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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### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Mejorar las condiciones sanitarias de las poblaciones indígenas y pobres del Chaco y de ciudades intermedias de la Región Oriental del Paraguay

#### Observation:

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2017 | 2019 | 2021 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|----------|
| 1.1       | Tasa de incremento anual de la concentración de Nitratos en el acuífero de San Juan Bautista (mg/l/año) (medido en los últimos 10 años) | mg/l/año        | 1.00     | 2011          | P    |      |      |      | 0.00     |
|           |   |                 |          |               | P(a) |      |      |      | 0.00     |
|           |   |                 |          |               | A    |      |      |      |          |

#### Details

**Means of verification:** Informes ESSAP

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2017 | 2019 | 2021 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|----------|
| 1.2       | Tasa de incremento anual de la concentración de Nitratos en el acuífero de Itauguá (mg/l/año) (medido en los últimos 10 años) | mg/l/año        | 0.75     | 2011          | P    |      |      |      | 0.00     |
|           |   |                 |          |               | P(a) |      |      |      | 0.00     |
|           |   |                 |          |               | A    |      |      |      |          |

#### Details

**Means of verification:** Informes Junta Saneamiento Itauguá

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2017 | 2019 | 2021 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|----------|
| 1.3       | Número de días continuos sin agua suficiente para el consumo humano en época seca en el Chaco | días continuos  | 25.00    | 2011          | P    |      |      |      | 0.00     |
|           |   |                 |          |               | P(a) |      |      |      | 0.00     |
|           |   |                 |          |               | A    |      |      |      |          |

#### Details

**Means of verification:** Informes de Gestión del operador generados por el sistema de información de gestión en agua potable y saneamiento

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2017 | 2019 | 2021 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|----------|
| 1.4       | Dotación de agua potable promedio en el Chaco | litros/hab/día  | 0.00     | 2011          | P    |      |      |      | 65.00    |
|           |   |                 |          |               | P(a) |      |      |      | 65.00    |
|           |   |                 |          |               | A    |      |      |      |          |

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

##### Details

**Means of verification:** Informes de Gestión del operador generados por el sistema de información de gestión en agua potable y saneamiento

**Pro-Gender**

No

**Pro-Ethnicity**

No

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Extender la cobertura de los sistemas de alcantarillado sanitario en áreas que carecen del servicio o es deficiente y asegurar su sostenibilidad

**Observation:**

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014     | 2015     | 2016     | 2017     | 2018      | 2019 | 2020   | 2021      | EOP 2021  |
|-----------|--|-----------------|----------|---------------|------|------|----------|----------|----------|----------|-----------|------|--------|-----------|-----------|
| 1.1       | Hogares no indígenas con nueva conexión a sistema de saneamiento por redes | # of households | 0.00     | 2011          | P    | 0.00 | 2,000.00 | 4,200.00 | 7,800.00 | 6,000.00 |           |      |        |           | 20,000.00 |
|           |  |                 |          |               | P(a) | 0.00 | 0.00     | 2,000.00 | 2,900.00 | 6,000.00 | 11,095.00 | 0.00 | 143.00 | 18,900.00 | 20,000.00 |
|           |  |                 |          |               | A    |      | 0.00     | 5.00     | 0.00     | 0.00     | 506.00    | 0.00 | 143.00 |           | 1,100.00  |

#### Details

**Means of verification:** Informes semestrales y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014 | 2015 | 2016     | 2017   | 2018     | 2019 | 2020   | 2021   | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|----------|--------|----------|------|--------|--------|----------|
| 1.2       | Hogares indígenas con nueva solución individual de saneamiento adecuada | # of households | 0.00     | 2011          | P    | 0.00 | 0.00 | 0.00 | 1,215.00 | 0.00   |          |      |        |        | 1,215.00 |
|           |   |                 |          |               | P(a) | 0.00 | 0.00 | 0.00 | 0.00     | 200.00 | 1,015.00 | 0.00 | 826.00 | 389.00 | 1,215.00 |
|           |   |                 |          |               | A    |      | 0.00 | 0.00 | 0.00     | 0.00   | 0.00     | 0.00 | 680.00 |        | 680.00   |

#### Details

**Means of verification:** Informes semestrales y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

|  |            |  |  |  |      |  |  |  |  |      |      |      |        |        |          |
|--|------------|--|--|--|------|--|--|--|--|------|------|------|--------|--------|----------|
|  | Indigenous |  |  |  | P    |  |  |  |  |      |      |      |        |        |          |
|  |            |  |  |  | P(a) |  |  |  |  |      |      |      | 826.00 | 389.00 | 1,215.00 |
|  |            |  |  |  | A    |  |  |  |  | 0.00 | 0.00 | 0.00 | 680.00 |        | 680.00   |

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014 | 2015   | 2016     | 2017     | 2018     | 2019 | 2020   | 2021     | EOP 2021 |
|-----------|--|-----------------|----------|---------------|------|------|------|--------|----------|----------|----------|------|--------|----------|----------|
| 1.3       | Hogares no indígenas con nueva solución individual de saneamiento adecuada | # of households | 0.00     | 2011          | P    | 0.00 | 0.00 | 560.00 | 1,120.00 | 1,120.00 |          |      |        |          | 2,800.00 |
|           |  |                 |          |               | P(a) | 0.00 | 0.00 | 0.00   | 0.00     | 1,120.00 | 1,680.00 | 0.00 | 200.00 | 2,000.00 | 2,800.00 |
|           |  |                 |          |               | A    |      | 0.00 | 0.00   | 0.00     | 0.00     | 0.00     | 0.00 | 0.00   |          | 0.00     |

#### Details

**Means of verification:** Informes semestrales y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure                         | Baseline | Baseline Year |      | 2013 | 2014 | 2015  | 2016  | 2017  | 2018  | 2019 | 2020 | 2021 | EOP 2021 |
|-----------|---|----------|---------------|------|------|------|-------|-------|-------|-------|------|------|------|----------|
| 1.4       | Contribución al aumento de cobertura de | %        | 16.80         | 2009 | P    |      | 17.07 | 17.64 | 18.69 | 19.50 |      |      |      | 19.50    |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

|     |   |   |       |      |      |       |       |       |       |       |       |       |       |       |       |
|-----|---|---|-------|------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1.4 | alcantarillado sanitario en el área urbana atribuible al programa | % | 16.80 | 2009 | P(a) |       |       | 17.31 | 17.12 | 17.95 | 19.50 | 16.86 | 16.86 | 19.50 | 19.50 |
|     |   |   |       |      | A    | 16.80 | 17.07 | 17.07 | 17.07 | 16.86 | 16.86 | 16.86 | 16.86 |       | 16.86 |

#### Details

**Means of verification:** Informes semestrales y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014     | 2015     | 2016     | 2017     | 2018      | 2019 | 2020   | 2021      | EOP 2021  |
|-----------|--|-----------------|----------|---------------|------|------|----------|----------|----------|----------|-----------|------|--------|-----------|-----------|
| 1.5       | Hogares no indígenas cuyas aguas residuales son tratadas | Households (#)  | 0.00     | 2011          | P    |      | 2,000.00 | 4,200.00 | 7,800.00 | 6,000.00 |           |      |        |           | 20,000.00 |
|           |  |                 |          |               | P(a) |      | 0.00     | 2,000.00 | 2,900.00 | 6,000.00 | 11,095.00 | 0.00 | 143.00 | 14,900.00 | 20,000.00 |
|           |  |                 |          |               | A    | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00 | 143.00 |           | 143.00    |

#### Details

**Means of verification:** Informes semestrales y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014 | 2015 | 2016     | 2017   | 2018     | 2019 | 2020   | 2021   | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|----------|--------|----------|------|--------|--------|----------|
| 1.6       | Hogares indígenas cuyas aguas residuales son tratadas | Households (#)  | 0.00     | 2011          | P    |      |      |      | 1,215.00 |        |          |      |        |        | 1,215.00 |
|           |   |                 |          |               | P(a) |      |      |      | 0.00     | 200.00 | 1,015.00 | 0.00 | 826.00 | 389.00 | 1,215.00 |
|           |   |                 |          |               | A    | 0.00 | 0.00 | 0.00 | 0.00     | 0.00   | 0.00     | 0.00 | 680.00 |        | 680.00   |

#### Details

**Means of verification:** Informes semestrales y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

|  |            |  |  |  |  |      |  |  |  |        |          |      |        |        |          |
|--|------------|--|--|--|--|------|--|--|--|--------|----------|------|--------|--------|----------|
|  | Indigenous |  |  |  |  | P    |  |  |  |        |          |      |        |        |          |
|  |            |  |  |  |  | P(a) |  |  |  | 200.00 | 1,015.00 |      | 826.00 | 389.00 | 1,215.00 |
|  |            |  |  |  |  | A    |  |  |  | 0.00   | 0.00     | 0.00 | 0.00   | 680.00 | 680.00   |

**Outcome Nbr. 2:** Extender la cobertura de los sistemas de agua potable rural y mejorar los sistemas de agua potable existentes

**Observation:**

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014 | 2015 | 2016     | 2017   | 2018     | 2019 | 2020   | 2021     | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|----------|--------|----------|------|--------|----------|----------|
| 2.1       | Hogares indígenas con acceso domiciliario a agua potable a través de nuevos sistemas en red | # of households | 0.00     | 2011          | P    | 0.00 | 0.00 | 0.00 | 2,536.00 | 0.00   |          |      |        |          | 2,536.00 |
|           |   |                 |          |               | P(a) | 0.00 | 0.00 | 0.00 | 0.00     | 200.00 | 2,336.00 | 0.00 | 800.00 | 1,736.00 | 2,536.00 |
|           |   |                 |          |               | A    |      | 0.00 | 0.00 | 0.00     | 0.00   | 0.00     | 0.00 | 0.00   |          | 0.00     |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

| Details  |  |                 |          |               |      |      |      |      |          |        |          |      |      |          |          |          |
|--|--|-----------------|----------|---------------|------|------|------|------|----------|--------|----------|------|------|----------|----------|----------|
| Means of verification: Informes semestrales y final  |  |                 |          |               |      |      |      |      |          |        |          |      |      |          |          |          |
| Pro-Gender   |  | No              |          | Pro-Ethnicity |      |      |      | No   |          |        |          |      |      |          |          |          |
|  |  | Indigenous      |          |               |      | P    |      |      |          |        |          |      |      |          |          |          |
|  |  |                 |          |               |      | P(a) |      |      |          |        |          |      |      | 800.00   | 1,736.00 | 2,536.00 |
|  |  |                 |          |               |      | A    |      |      |          |        | 0.00     | 0.00 | 0.00 | 0.00     |          | 0.00     |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014 | 2015 | 2016     | 2017   | 2018     | 2019 | 2020 | 2021     | EOP 2021 |          |
| 2.2  | Hogares no indígenas con acceso domiciliar a agua potable a través de nuevos sistemas en red | # of households | 0.00     | 2011          | P    | 0.00 | 0.00 | 0.00 | 2,188.00 | 0.00   |          |      |      |          | 2,188.00 |          |
|  |  |                 |          |               | P(a) | 0.00 | 0.00 | 0.00 | 0.00     | 400.00 | 1,788.00 | 0.00 | 0.00 | 2,188.00 | 2,188.00 |          |
|  |  |                 |          |               | A    |      | 0.00 | 0.00 | 0.00     | 0.00   | 0.00     | 0.00 | 0.00 |          | 0.00     |          |
| Details  |  |                 |          |               |      |      |      |      |          |        |          |      |      |          |          |          |
| Means of verification: Informes semestrales y final  |  |                 |          |               |      |      |      |      |          |        |          |      |      |          |          |          |
| Pro-Gender   |  | No              |          | Pro-Ethnicity |      |      |      | No   |          |        |          |      |      |          |          |          |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014 | 2015 | 2016     | 2017   | 2018     | 2019 | 2020 | 2021     | EOP 2021 |          |
| 2.3  | Hogares indígenas con acceso mejorado a agua potable   | # of households | 0.00     | 2011          | P    | 0.00 | 0.00 | 0.00 | 4,508.00 | 0.00   |          |      |      |          | 4,508.00 |          |
|  |  |                 |          |               | P(a) | 0.00 | 0.00 | 0.00 | 0.00     | 0.00   | 4,508.00 | 0.00 | 0.00 | 4,508.00 | 4,508.00 |          |
|  |  |                 |          |               | A    |      | 0.00 | 0.00 | 0.00     | 0.00   | 0.00     | 0.00 | 0.00 |          | 0.00     |          |
| Details  |  |                 |          |               |      |      |      |      |          |        |          |      |      |          |          |          |
| Means of verification: Informes semestrales y final  |  |                 |          |               |      |      |      |      |          |        |          |      |      |          |          |          |
| Observations: Acceso mejorado: aumentos en relación a línea base en cantidad de agua (litros /persona/día), calidad del agua (según las normas nacionales) y continuidad (horas/día) |  |                 |          |               |      |      |      |      |          |        |          |      |      |          |          |          |
| Pro-Gender   |  | No              |          | Pro-Ethnicity |      |      |      | No   |          |        |          |      |      |          |          |          |
|  |  | Indigenous      |          |               |      | P    |      |      |          |        |          |      |      |          |          |          |
|  |  |                 |          |               |      | P(a) |      |      |          |        |          |      |      | 0.00     | 4,508.00 | 4,508.00 |
|  |  |                 |          |               |      | A    | 0.00 | 0.00 | 0.00     | 0.00   | 0.00     | 0.00 | 0.00 | 0.00     |          | 0.00     |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year |      | 2013 | 2014 | 2015 | 2016     | 2017   | 2018     | 2019 | 2020 | 2021     | EOP 2021 |          |
| 2.4  | Hogares no indígenas con acceso mejorado a agua potable                                      | # of households | 0.00     | 2011          | P    | 0.00 | 0.00 | 0.00 | 4,633.00 | 0.00   |          |      |      |          | 4,633.00 |          |
|  |  |                 |          |               | P(a) | 0.00 | 0.00 | 0.00 | 0.00     | 0.00   | 4,633.00 | 0.00 | 0.00 | 4,633.00 | 4,633.00 |          |
|  |  |                 |          |               | A    | 0.00 | 0.00 | 0.00 | 0.00     | 0.00   | 0.00     | 0.00 |      | 0.00     |          |          |

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### RESULTS MATRIX

#### OUTCOMES

| Details  |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
|--|---|-----------------|---------------|---------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------|
| Means of verification: Informes semestrales y final  |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Observations: Acceso mejorado: aumentos en relación a línea base en cantidad de agua (litros /persona/día), calidad del agua (según las normas nacionales) y continuidad (horas/día) |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Pro-Gender   |   | No              | Pro-Ethnicity |               |      |       | No    |       |       |       |       |       |       |       |          |
| Indicator  |   | Unit of Measure | Baseline      | Baseline Year |      | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | EOP 2021 |
| 2.5  | Contribución al aumento de cobertura de agua potable en el área rural atribuible al programa                  | %               | 54.10         | 2009          | P    | 0.00  | 0.00  | 0.00  | 55.00 | 0.00  |       |       |       |       | 55.00    |
|  |   |                 |               |               | P(a) | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 55.00 | 54.10 | 54.00 | 55.00 | 55.00    |
|  |   |                 |               |               | A    | 54.10 | 54.10 | 54.10 | 54.10 | 54.10 | 54.10 | 54.10 | 54.00 |       | 0.00     |
| Details  |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Means of verification: Informes semestrales y final  |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Pro-Gender   |   | No              | Pro-Ethnicity |               |      |       | No    |       |       |       |       |       |       |       |          |
| Outcome Nbr. 3: Mejorar la eficiencia y gestión operativa de las instituciones del sector y de los prestadores de los servicios de agua potable y alcantarillado sanitario           |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Observation:   |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Indicator  |   | Unit of Measure | Baseline      | Baseline Year |      | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | EOP 2021 |
| 3.1  | Número de prestadores que cumplen con al menos el 80% de las metas incluidas en su plan de gestión específico | prestadores     | 0.00          | 2011          | P    | 0.00  | 0.00  | 0.00  | 0.00  | 5.00  |       |       |       |       | 5.00     |
|  |   |                 |               |               | P(a) | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 5.00  | 0.00  | 0.00  | 5.00  | 5.00     |
|  |   |                 |               |               | A    | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |       | 0.00     |
| Details  |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Means of verification: Auditoría de Gestión a los Prestadores  |   |                 |               |               |      |       |       |       |       |       |       |       |       |       |          |
| Pro-Gender   |   | No              | Pro-Ethnicity |               |      |       | No    |       |       |       |       |       |       |       |          |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Inversiones en el Chaco

|     | Output  | Unit of Measure    |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |               |
|-----|---|--------------------|------|-------------------|----------|--------------------|---------------|
|     |   |                    |      | 2020              | EOP 2021 | 2020               | EOP 2021      |
| 1.1 | Redes de distribución de Agua Potable construidas     | kms                | P    |                   | 223.15   |                    | 4,970,000     |
|     |   |                    | P(a) | 30                | 223.15   | 1,371,077          | 7,368,133.93  |
|     |   |                    | A    | 0                 | 10       | 41,868.66          | 578,477.35    |
| 1.2 | Líneas de impulsión construidas                       | kms                | P    |                   | 197      |                    | 22,105,000    |
|     |   |                    | P(a) | 27                | 315.8    | 3,957,574          | 40,759,788.87 |
|     |   |                    | A    | 0                 | 170      | 2,072,710.13       | 29,456,668.15 |
| 1.3 | Núcleos sanitarios para hogares indígenas construidos | núcleos sanitarios | P    |                   | 1,215    |                    | 2,130,000     |
|     |   |                    | P(a) | 826               | 1,215    | 220,213            | 323,920.88    |
|     |   |                    | A    | 680               | 680      | 97,728.46          | 97,728.46     |

## Component Nbr. 2 Inversiones en Ciudades Intermedias

|     | Output   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |               |
|-----|--|-----------------|------|-------------------|----------|--------------------|---------------|
|     |  |                 |      | 2020              | EOP 2021 | 2020               | EOP 2021      |
| 2.1 | Redes de alcantarillado construida y operando  | kms             | P    |                   | 200      |                    | 26,532,000    |
|     |  |                 | P(a) | 8                 | 200      | 1,260,652          | 16,263,049.57 |
|     |  |                 | A    | 8                 | 41       | 1,260,651.84       | 4,875,782.67  |
| 2.2 | Planta de tratamiento de aguas residuales construidas  | plantas         | P    |                   | 8        |                    | 13,266,001    |
|     |  |                 | P(a) | 0                 | 8        | 1,257,965          | 14,449,546.77 |
|     |  |                 | A    | 0                 | 1        | 1,031,442.41       | 6,853,246.51  |
| 2.3 | Núcleos sanitarios construidos   | núcleos         | P    |                   | 2,800    |                    | 2,200,000     |
|     |  |                 | P(a) | 200               | 2,800    | 227,317            | 1,414,672.27  |
|     |  |                 | A    | 0                 | 0        | 0                  | 0             |
| 2.4 | Infraestructura para el mejoramiento de los sistemas de agua potable construidos conforme a los planes maestros realizados | sistemas        | P    |                   | 8        |                    | 4,422,000     |
|     |  |                 | P(a) | 0                 | 8        | 114,871            | 1,244,252.67  |
|     |  |                 | A    | 0                 | 0        | 0                  | 287,932.67    |

## Component Nbr. 3 Estudios de pre inversión

|     | Output  | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|---|-----------------|------|-------------------|----------|--------------------|--------------|
|     |   |                 |      | 2020              | EOP 2021 | 2020               | EOP 2021     |
| 3.1 | Planes Maestros (hasta un nivel de factibilidad) y diseño de obras elaborados | planes          | P    |                   | 7        |                    | 2,750,000    |
|     |   |                 | P(a) | 0                 | 7        | 0                  | 1,477,695.4  |
|     |   |                 | A    | 0                 | 6        | 24,660.95          | 1,301,039.35 |



## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 4 Asistencia técnica a operadores

|     | Output  | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
|     |   |                 |      | 2020              | EOP 2021 | 2020               | EOP 2021  |
| 4.1 | Evaluación de la prestación del servicio de agua en 20 ciudades intermedias   | evaluación      | P    |                   | 1        |                    | 60,000    |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 82,574    |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 4.2 | Diagnostico de Prestadores para la implementación de un sistema de alcantarillado y estandarización de los niveles de la calidad del servicio de agua potable, incluyendo la elaboración de planes de acción (corto-mediano-largo) para mejorar su gestión elab | diagnósticos    | P    |                   | 11       |                    | 1,249,000 |
|     |   |                 | P(a) | 0                 | 11       | 0                  | 52,376.17 |
|     |   |                 | A    | 0                 | 1        | 0                  | 52,376.17 |
| 4.3 | Guía de relevamiento catastral elaborada y aprobada   | guía            | P    |                   | 1        |                    | 0         |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 9,116     |
|     |   |                 | A    | 0                 | 1        | 0                  | 9,116     |
| 4.4 | Catastro de usuarios de los prestadores de agua y alcantarillado actualizado y homologado de acuerdo a la Guía catastral aprobada   | catastro        | P    |                   | 9        |                    | 48,000    |
|     |   |                 | P(a) | 0                 | 9        | 0                  | 82,162.94 |
|     |   |                 | A    | 0                 | 6        | 0                  | 36,205.94 |
| 4.5 | Plan de comunicación/educación elaborado  | planes          | P    |                   | 2        |                    | 403,000   |
|     |   |                 | P(a) | 0                 | 2        | 0                  | 51,212.29 |
|     |   |                 | A    | 0                 | 0        | 0                  | 6,204.29  |

## Component Nbr. 5 Fortalecimiento institucional

|     | Output   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
|     |  |                 |      | 2020              | EOP 2021 | 2020               | EOP 2021  |
| 5.1 | Plan estratégico para fomentar la formación de RRHH del sector elaborado   | plan            | P    |                   | 1        |                    | 172,480   |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 15,844.62 |
|     |  |                 | A    | 0                 | 1        | 0                  | 15,844.62 |
| 5.2 | Política financiera sector implementada  | política        | P    |                   | 1        |                    | 40,000    |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 14,685.7  |
|     |  |                 | A    | 0                 | 0        | 0                  | 14,685.7  |
| 5.3 | Sistema de información de gestión en agua potable y saneamiento para los Prestadores diseñado  | sistema         | P    |                   | 1        |                    | 40,000    |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 39,805    |
|     |  |                 | A    |                   | 0        | 0                  | 0         |
| 5.4 | Prestadores que implementan sistema de información de gestión en agua potable y saneamiento  | prestadores     | P    |                   | 9        |                    | 50,000    |
|     |  |                 | P(a) | 0                 | 9        | 0                  | 50,000    |
|     |  |                 | A    |                   | 0        | 0                  | 0         |
| 5.5 | Normativas nacionales referentes a los indicadores de calidad de los efluentes cloacales y de diseño de los sistemas de alcantarillado actualizado | normativa       | P    |                   | 1        |                    | 40,000    |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 30,000    |
|     |  |                 | A    | 0                 | 0        | 0                  | 0         |
| 5.6 | Plan de fortalecimiento institucional para la Dirección de Agua Potable y Saneamiento (DAPSAN) elaborado   | plan            | P    |                   | 1        |                    | 73,920    |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 279,770.1 |
|     |  |                 | A    | 0                 | 0        | 0                  | 6,557     |

## Component Nbr. 6 Administración, Evaluacion y Auditoria

|    | Output | Unit of Measure |      | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|----|--------|-----------------|------|-------------------|--------------------|
|    |        |                 |      | EOP               | EOP                |
| 6. |        |                 | P    |                   |                    |
|    |        |                 | P(a) |                   |                    |
|    |        |                 | A    |                   |                    |

Other Cost

|  |  |      |  |  |            |              |
|--|--|------|--|--|------------|--------------|
|  | Personal incremental y equipamientos de apoyo al Programa. | P    |  |  |            | 1,484,600    |
|  |  | P(a) |  |  | 36,804     | 828,370.21   |
|  |  | A    |  |  | 7,753.69   | 781,334.9    |
|  | Administración   | P    |  |  |            | 3,217,654    |
|  |  | P(a) |  |  | 268,779.98 | 2,974,859.01 |
|  |  | A    |  |  | 89,454.26  | 2,617,209.29 |
|  | Monitoreo y Evaluación                                     | P    |  |  |            | 352,000      |
|  |  | P(a) |  |  | 21,317     | 59,038.12    |
|  |  | A    |  |  | 0          | 19,404.12    |
|  | Auditoria Financiera y de gestión de los prestadores       | P    |  |  |            | 363,000      |
|  |  | P(a) |  |  | 10,000     | 129,125.48   |
|  |  | A    |  |  | 11,076     | 81,667.48    |
|  | Imprevistos  | P    |  |  |            | 2,031,346    |
|  |  | P(a) |  |  | 0          | 0            |
|  |  | A    |  |  | 0          | 0            |

Total Cost

|  |            |      |  |  |              |               |
|--|------------|------|--|--|--------------|---------------|
|  | Total Cost | P    |  |  |              | 88,000,001    |
|  |            | P(a) |  |  | 8,746,569.98 | 88,000,000    |
|  |            | A    |  |  | 4,637,346.4  | 47,091,480.67 |

## CHANGES TO THE MATRIX

| Section | Name  | Reasons  | Type of Change | Subtype   | Modified By | Entered in the System |
|---------|---|--|----------------|---|-------------|-----------------------|
| Output  | Catastro de usuarios de los prestadores de agua y alcantarillado actualizado y homologado de acuerdo a la Guía catastral aprobada | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MERODRIGUEZ | 10/02/2020            |
|         | Evaluación de la prestación del servicio de agua en 20 ciudades intermedias   | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Infraestructura para el mejoramiento de los sistemas de agua potable construidos conforme a los planes maestros realizados        | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Líneas de impulsión construidas   | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         |   |  |                | Modify Physical EOP P(a) value - caused by a change in the Physical P(a).   | RCABRERA    | 10/02/2020            |
|         | Núcleos sanitarios construidos  | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Núcleos sanitarios para hogares indígenas construidos   | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Plan de comunicación/educación elaborado  | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MERODRIGUEZ | 10/02/2020            |
|         | Plan de fortalecimiento institucional para la Dirección de Agua Potable y Saneamiento (DAPSAN) elaborado                          | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Planes Maestros (hasta un nivel de factibilidad) y diseño de obras elaborados   | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Planta de tratamiento de aguas residuales construidas   | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Redes de alcantarillado construida y operando   | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Redes de distribución de Agua Potable construidas   | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |
|         | Sistema de información de gestión en agua potable y saneamiento para los Prestadores diseñado                                     | Se realizo el cambio de acuerdo a la planilla remitida por la UEP EZSHARE-567258516-1679 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | RCABRERA    | 10/02/2020            |

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories                       |
|---|
| Environmental and Social Factors                  |
| Legal aspects and public processes                |
| Others - Organizational and Managerial Dimensions |
| Project Design                                    |
| Project Management Capacity                       |