

PMR Operational Report

Operation Number	PR-L1172	Chief of Operations Validation Date	10/12/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/08/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Water and Sanitation Program for the Metropolitan Area of Asunción - Lambaré Watershed	Loan Number	5027/OC-PR
Executing Agency	MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES	Sector/Subsector	WATER AND SANITATION-WATER SUPPLY URBAN
Team Leader	MORENO MORENO, HENRY ALBERTO	Overall Stage	Approved/Pending Financial System Registration
Operation Type	Loan Operation	Country	Paraguay
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE PARAGUAY		

Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	<p>La operación ha sido aprobada por el Directorio en cumplimiento con las políticas y no ha iniciado ejecución.</p> <p>El ejecutor se encuentra finalizando el Estudio de Impacto Ambiental Preliminar (EIAP) con su correspondiente Plan de Gestión Ambiental y Social para tramitar la Declaración de Impacto Ambiental ante el Ministerio del Ambiente.</p> <p>El equipo socioambiental del ejecutor no ha sido conformado y actualmente cuenta con el apoyo de un consultor ambiental y una consultora social para la elaboración del EIAP.</p>		

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-L1172	105,000,000	105,000,000	0	60,000,000	165,000,000	105,000,000	0	0.00%	105,000,000
Aggregated	105,000,000	105,000,000	0	60,000,000	165,000,000	105,000,000	0	0.00%	105,000,000

Expense Categories by Loan Contract (cumulative values)

PMR Operational Report

RESULTS MATRIX

IMPACTS

No information available for this section

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Cobertura del servicio de saneamiento ampliada y mejorada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
1.0	Hogares con cobertura de alcantarillado dentro del área de influencia de la futura Planta de Tratamiento de Aguas Residuales (PTAR) Lambaré.	# of households	34,819.00	2019	P	0.00	0.00	0.00	0.00	0.00	119,969.00	119,969.00
					P(a)	0.00	0.00	0.00	0.00	0.00	119,969.00	119,969.00
					A	0.00						119,969.00

Details

Means of verification: Informes de ESSAP

Observations: Responsable DAPSAN

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
1.2	Hogares con acceso nuevo servicio de alcantarillado dentro del área de influencia de la futura PTAR Lambaré	# of households	0.00	2019	P	0.00	0.00	0.00	0.00	0.00	61,186.00	61,186.00
					P(a)	0.00	0.00	0.00	0.00	0.00	61,186.00	61,186.00
					A	0.00						61,186.00

Details

Means of verification: Informes de ESSAP

Observations: Responsable DAPSAN

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
1.3	Hogares con servicios de alcantarillado mejorados por el programa dentro del área de influencia de la futura PTAR Lambaré.	# of households	0.00	2020	P	0.00	0.00	0.00	0.00	0.00	30,710.00	30,710.00
					P(a)	0.00	0.00	0.00	0.00	0.00	30,710.00	30,710.00
					A	0.00						30,710.00

Details

Means of verification: Informes de ESSAP

Observations: Responsable DAPSAN

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

Outcome Nbr. 2: Cobertura del tratamiento de efluentes cloacales ampliada

Observation:

Indicator	Unit of	Baseline	Baseline		2020	2021	2022	2023	2024	2025	EOP 0
-----------	---------	----------	----------	--	------	------	------	------	------	------	-------

PMR Operational Report

RESULTS MATRIX

OUTCOMES

		Measure		Year								
2.0	Hogares cuyas aguas residuales son tratadas dentro del área de influencia de la futura PTAR Lambaré	Households (#)	0.00	2019	P	0.00	0.00	0.00	0.00	0.00	91,896.00	91,896.00
					P(a)	0.00	0.00	0.00	0.00	0.00	91,896.00	91,896.00
					A	0.00						91,896.00
Details												
Means of verification: Permisos de conexión extendidos por ESSAP												
Observations: Responsable DAPSAN												
Pro-Gender		No		Pro-Ethnicity		No						

Outcome Nbr. 3: Carga contaminante vertida al río Paraguay disminuida

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
3.0	Caudal de aguas residuales dispuestos adecuadamente en el río Paraguay.	l/s	0.00	2019	P	0.00	0.00	0.00	0.00	0.00	1,095.00	1,095.00
					P(a)	0.00	0.00	0.00	0.00	0.00	1,095.00	1,095.00
					A	0.00						1,095.00
Details												
Means of verification: Informe de ESSAP de medición de caudal en la PTAR												
Observations: Responsable DAPSAN												
Pro-Gender		No			Pro-Ethnicity			No				

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
3.2	Concentración de materia orgánica biodegradable en los puntos de descarga del sistema de alcantarillado sobre el río Paraguay	Mg DBO5/l	0.00	2020	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					P(a)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					A	0.00						0.00
Details												
Means of verification: Informe de monitoreo de calidad del agua												
Observations: Responsable DAPSAN												
Pro-Gender		No			Pro-Ethnicity			No				

Outcome Nbr. 4: Reducción de agua no contabilizada

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
--	-----------	-----------------	----------	---------------	--	------	------	------	------	------	------	-------

PMR Operational Report

RESULTS MATRIX

OUTCOMES

4.0	Índice de pérdida por usuario facturado	m3/usuario/ mes	20.50	2019	P	0.00	0.00	0.00	0.00	0.00	13.20	13.20
					P(a)	0.00	0.00	0.00	0.00	0.00	13.20	13.20
					A	0.00						13.20

Details

Means of verification: Informe de ESSAP

Observations: ESSAP y DAPSAN

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

Outcome Nbr. 5: Desempeño operativo y financiero de los prestadores mejorado

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
5.0	Autosuficiencia Financiera (de la ESSAP	Número	1.25	2019	P	0.00	0.00	0.00	0.00	0.00	1.30	1.30
					P(a)	0.00	0.00	0.00	0.00	0.00	1.30	1.30
					A	0.00						1.30

Details

Means of verification: Estados financieros auditados de ESSAP S.A.

Observations: ESSAP y DAPSAN

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

Outcome Nbr. 6: Políticas de inclusión incorporada en las prácticas de ESSAP

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
6.0	Porcentaje del Personal Administrativo con discapacidad trabajando en la ESSAP	%	0.00	2019	P	0.00	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	5.00
					A	0.00						5.00

Details

Means of verification: Informes de Recursos Humanos de ESSAP

Observations: ESSAP y DAPSAN

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
6.2	Porcentaje de personal femenino en puestos de	%	0.27	2019	P	0.00	0.00	0.00	0.00	0.00	10.00	10.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

6.2	operación y mantenimiento	%	0.27	2019	P(a)	0.00	0.00	0.00	0.00	0.00	10.00	10.00
					A	0.00						10.00
Details												
Means of verification: Informes de Recursos Humanos de la ESSAP												
Observations: ESSAP y DAPSAN												
Pro-Gender		No	Pro-Ethnicity		No							

Outcome Nbr. 7: Emisiones de Gases de Efecto Invernadero (GEI) reducidos

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 0
7.0	Emisiones de GEI atribuibles a agua y saneamiento en el área de influencia del Programa	tCO2e/ año	42,809.00	2019	P	0.00	0.00	0.00	0.00	0.00	20,974.00	20,974.00
					P(a)	0.00	0.00	0.00	0.00	0.00	20,974.00	20,974.00
					A	0.00						20,974.00
Details												
Means of verification: Informes de ESSAP e ISP												
Observations: Responsable DAPSAN												
Pro-Gender		No			Pro-Ethnicity			No				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras y Fiscalización

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 0	2020	EOP 0
1.1	Colectores e impulsiones principales construidos	km	P	0	38	4,396,187	43,003,502
			P(a)	0	38	4,396,187	43,003,502
			A	0	0		0
1.2	Colectores secundarios construidos	Km	P	0	877.4	6,600,355	65,150,923
			P(a)	0	877.4	6,600,355	65,150,923
			A	0	0		0
1.3	Estaciones de Bombeo construidos	Estaciones	P	0	15	1,086,462	10,627,772
			P(a)	0	15	1,086,462	10,627,772
			A	0	0		0
1.4	PTAR y emisario subfluvial construidos	Sistema	P	0	1	2,774,978	27,138,976
			P(a)	0	1	2,774,978	27,138,976
			A	0	0		0
1.5	Conexiones domiciliarias de alcantarillado construidas	Conexiones	P	0	70,000	584,349	5,768,000
			P(a)	0	70,000	584,349	5,768,000
			A	0	0		0
1.6	Programa de agua no contabilizada implementada	Programa	P	0	1	0	6,010,827
			P(a)	0	1	0	6,010,827
			A	0	0		0
1.7	Plan de monitoreo de la calidad del agua implementada	Plan	P	0	1	0	300,000
			P(a)	0	1	0	300,000
			A	0	0		0
1.8	Plan de mejora Aquarating implementado	Plan	P	0	1	0	1,950,000
			P(a)	0	1	0	1,950,000
			A	0	0		0
1.9	Programa de inclusión de personas con discapacidad elaborada	Programa	P	0	1	0	25,000
			P(a)	0	1	0	25,000
			A	0	0		0
1.10	Programa de capacitación y entrenamiento dirigido a mujeres en temas de Operación y mantenimiento de sistemas de agua diseñado.	Programa	P	1	1	0	25,000
			P(a)	0	1	0	25,000
			A	0	0		0

Other Cost

UCP en funcionamiento	P			389,041	4,815,000
	P(a)			389,041	4,815,000
	A				0
Monitoreo y evaluación realizados	P			0	60,000
	P(a)			0	60,000
	A				0
Auditorías financieras externas	P			0	125,000
	P(a)			0	125,000
	A				0

Total Cost

Total Cost	P			15,831,372	165,000,000
	P(a)			15,831,372	165,000,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Total Cost	A				0
--	------------	---	--	--	--	---

CHANGES TO THE MATRIX

No information available for this section

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design