

PMR Public Report

Operation Number	PN-G1003	Chief of Operations Validation Date	04/14/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/15/21
Last Update	04/14/21	Country Representative Validation Date	05/12/21
PMR Validation Stage	Validated by Representative		

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	WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN
Team Leader	GARZONIO, OMAR DARIO	Overall Stage	Fully Disbursed
Operation Type	Investment Grants	Country	Panama
Lending Instrument		Convergence related Operation(s)	
Borrower			

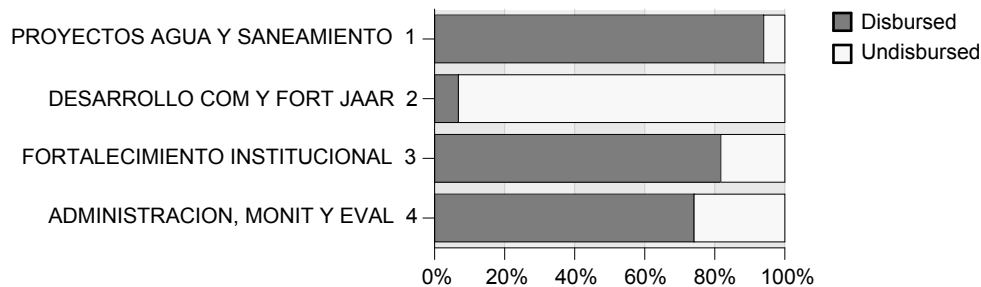
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	El programa sigue con clasificación Insatisfactoria hasta que haya una resolución del caso judicial en curso.		

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	0	7,499,996	7,500,000	0	15,000,000	7,499,996	7,499,996	100.00%	0
Aggregated	0	7,499,996	7,500,000	0	15,000,000	7,499,996	7,499,996	100.00%	0

Expense Categories by Loan Contract (cumulative values)



PMR Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives 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	Expected Year of Achievement		Target
1.1	Cobertura de agua potable a nivel nacional	%	92.90	2012	-	P	93.30
						A	

Details

Means of verification: Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	Cobertura de saneamiento a nivel nacional	%	94.50	2012	-	P	94.90
						A	

Details

Means of verification: Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives 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	2020	EOP 2021
1.1	Hogares indígenas con acceso domiciliar a agua potable en zona de intervención	# of households	4,681.00	2012	P	0.00	0.00	876.00	2,139.00					3,015.00
					A		0.00	0.00	277.00	514.00	468.00	475.00		1,734.00
Details														
Means of verification: Informes semestrales del MINSA														
Pro-Gender		No			Pro-Ethnicity			No						
	Indigenous				P									0.00
					A					277.00	514.00	468.00		0.00
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	2020	EOP 2021
1.2	Hogares indígenas con solución de saneamiento en zona de intervención	# of households	1,560.00	2012	P	0.00	0.00	876.00	2,139.00					3,015.00
					A		0.00	0.00	0.00	773.00	395.00	184.00		1,352.00
Details														
Means of verification: Informes semestrales del MINSA														
Pro-Gender		No			Pro-Ethnicity			No						
	Indigenous				P									0.00
					A						773.00	395.00		0.00
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	2020	EOP 2021
1.3	Hogares no indígenas con acceso domiciliar a agua potable en zona de intervención	# of households	411.00	2012	P	0.00	0.00	146.00	372.00					518.00
					A		0.00	0.00	0.00	94.00	105.00	75.00		274.00
Details														
Means of verification: Informes Semestrales del MINSA														
Pro-Gender		No			Pro-Ethnicity			No						
	African descendant				P									0.00
					A						94.00	105.00		0.00
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	2020	EOP 2021

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

1.4	Hogares no indígenas con solución de saneamiento en zona de intervención	# of households	538.00	2012	P	0.00	0.00	146.00	372.00					518.00
					A		0.00	0.00	0.00	0.00	78.00	75.00		153.00
Details														
Means of verification: Informes Semestrales del MINSA														
Pro-Gender		No			Pro-Ethnicity			No						
	African descendant				P									0.00
					A					0.00	78.00			0.00
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	2020	EOP 2021
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
					A		0.00	0.00	0.00	16.00	0.00	50.00		66.00
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	2020	EOP 2021
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
					A		0.00	0.00	0.00	0.50	0.00	0.00		0.50
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	2020	EOP 2021
1.7	Cobertura de agua potable en zona de intervención	%	58.80	2012	P	0.00	0.00	69.00	99.00					168.00
					A		0.00	0.00	0.00	58.80	0.00	0.00		58.80
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	2020	EOP 2021
1.8	Cobertura de Saneamiento en zona de intervención	%	24.20	2013	P	0.00	0.00	36.00	65.00					101.00

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

1.8	Cobertura de Saneamiento en zona de intervención	%	24.20	2013	A		0.00	0.00	0.00	24.20	14.00			38.20
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	2020	EOP 2021
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
					A		0.00	0.00	0.00	773.00	473.00	475.00		1,721.00
Details														
Means of verification: Informes semestrales del MINSA														
Pro-Gender			No		Pro-Ethnicity			No						
	Indigenous					P								0.00
						A				0.00	0.00	395.00		0.00

Specific Development Objectives 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	2020	EOP 2021
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
					A		0.00	0.00	0.00	53.00	5.00	5.00		63.00
Details														
Means of verification: Informes Semestrales del MINSA														
Pro-Gender			No		Pro-Ethnicity			No						
	Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	2020	EOP 2021
2.2	% de sistemas contruidos financieramente sostenibles	%	47.10	2012	P	0.00	0.00	75.00	75.00					150.00
					A		0.00	0.00	0.00	53.00	8.00	10.00		71.00
Details														
Means of verification: Informes Semestrales del MINSA														
Pro-Gender			No		Pro-Ethnicity			No						
	Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	2020	EOP 2021

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

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
					A		0.00	0.00	66.00	66.00				

Details

Means of verification: Informes Semestrales del MINSA.

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

Specific Development Objectives Nbr. 3: Fortalecimiento Institucional del MINSA

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	2020	EOP 2021
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
					A		0.00	0.00	25.00	75.00	0.00			100.00

Details

Means of verification: Reportes SIASAR

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

RESULTS MATRIX

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	
				2020	EOP 2021	2020	EOP 2021
1.1	Sistema de agua potable construidos nuevos	Sistemas	P		44		5,736,000
			P(a)	2	23	575,457.37	5,601,644.95
			A	0	18	615,799.96	4,810,141.55
1.2	Soluciones de saneamiento construidas nuevas	Soluciones (caseta sanitaria)	P		3,847		6,397,000
			P(a)	74	1,681	1,022,041.12	5,743,688.7
			A	0	1,454	908,118.13	4,573,415.22

Component Nbr. 2 Desarrollo Comunitario y Fortalecimiento de JAAR

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
2.1	JAAR's constituidas	JAAR	P		44		34,000
			P(a)		44		28,913.3
			A		44		28,913.3
2.2	Miembros de las Comisiones Comarcales de Agua y Saneamiento capacitados	Personas	P		15		38,000
			P(a)		20		14,658.35
			A		20	0	14,658.35
2.3	Miembros de las JAAR's capacitados en operación, mantenimiento y gestión empresarial	Personas	P		1,100		501,000
			P(a)		1,100		88,608.21
			A		1,100	2,158.5	88,608.21
2.4	Miembros de las JAAR's capacitados en educación sanitaria y ambiental	Personas	P		1,100		40,000
			P(a)		1,261		70,000
			A	0	1,100		0

Component Nbr. 3 Fortalecimiento Institucional del MINSA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
3.1	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) constituidos	Departamentos	P		3		377,000
			P(a)		3	36,940	612,002.5
			A		3	43,040	595,302.5
3.2	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) equipados	Departamentos	P		3		616,000
			P(a)		3	5,958	285,848.35
			A		3	0	279,890.35
3.3	Plan de Comunicación del Programa elaborado	Plan	P		1		57,000
			P(a)	0	1	0	0
			A	0	0		0
3.4	SIASAR en operación	Sistema	P		1		278,000
			P(a)		1	11,650.32	115,518.93
			A		1	7,520.01	72,388.62
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)		100	154,700	781,461.2
			A		100	163,500	720,661.2

RESULTS MATRIX

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)			163,963.02	1,657,655.51
		A			159,311.31	888,259.83

Total Cost

	Total Cost	P				15,000,000
		P(a)			1,970,709.83	15,000,000
		A			1,899,447.91	12,072,239.13

PMR Public Report

CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Miembros de las JAAR's capacitados en operación, mantenimiento y gestión empresarial	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARACELISA	04/12/2021
	Soluciones de saneamiento construidas nuevas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	HEAVENNP	03/30/2021

PMR Public Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Monitoring & Evaluation