

PMR Public Report

Operation Number	PR-L1172	Chief of Operations Validation Date	10/20/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	09/30/21	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	La operación ha sido aprobada por el Directorio en cumplimiento con las políticas y no ha iniciado ejecución. Aún resta la aprobación parlamentaria. El ejecutor se encuentra elaborando el Estudio de Impacto Ambiental y Social Preliminar (EIASp) Se avanzó en la modelación de la pluma de contaminación para integrar los resultados al EIAS, ejecutada por un especialista y cuyas conclusiones indican una dilución adecuada de los efluentes. El equipo de gestión del Programa si bien no se ha conformado oficialmente ya cuenta con especialistas que están apoyando la elaboración del EIASp, junto a un consultor ambiental y una consultora social encargados de elaborar dicho estudio.		

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)

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General Development Objectives

No information available for this section

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Specific Development Objectives

Specific Development Objectives Nbr. 1: Cobertura del servicio de saneamiento ampliada y mejorada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	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
					A	0.00						119,969.00

Details

Means of verification: Informes de ESSAP

Observations: Responsable DAPSAN

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	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
					A	0.00						61,186.00

Details

Means of verification: Informes de ESSAP

Observations: Responsable DAPSAN

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	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	31,337.00	31,337.00
					A	0.00						31,337.00

Details

Means of verification: Informes de ESSAP

Observations: Responsable DAPSAN

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives Nbr. 2: Cobertura del tratamiento de efluentes cloacales ampliada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	EOP 0
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	92,523.00	92,523.00
					A	0.00						92,523.00

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Specific Development Objectives

Details												
Means of verification: Permisos de conexión extendidos por ESSAP												
Observations: Responsable DAPSAN												
Pro-Gender		No	Pro-Ethnicity		No							

Specific Development Objectives Nbr. 3: Carga contaminante vertida al río Paraguay disminuida

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	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
					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		2021	2022	2023	2024	2025	2026	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	135.00	135.00
					A	0.00						135.00
Details												
Means of verification: Informe de monitoreo de calidad del agua												
Observations: Responsable DAPSAN												
Pro-Gender		No	Pro-Ethnicity		No							

Specific Development Objectives Nbr. 4: Reducción de agua no contabilizada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	EOP 0
4.0	Índice de perdida por usuario facturado	m3/usuario/mes	20.50	2019	P	0.00	0.00	0.00	0.00	13.30	13.30	13.30
					A	0.00						13.30
Details												
Means of verification: Informe de ESSAP												
Observations: ESSAP y DAPSAN												
Pro-Gender		No	Pro-Ethnicity				No					

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Specific Development Objectives

Specific Development Objectives Nbr. 5: Desempeño operativo y financiero de los prestadores mejorado

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	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
					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							

Specific Development Objectives Nbr. 6: Políticas de inclusión incorporada en las prácticas de ESSAP

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	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
					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		2021	2022	2023	2024	2025	2026	EOP 0
6.2	Porcentaje de personal femenino en puestos de operación y mantenimiento	%	0.27	2019	P	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		Yes		Pro-Ethnicity				No				

Specific Development Objectives Nbr. 7: Emisiones de Gases de Efecto Invernadero (GEI) reducidos

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	2026	EOP 0
7.0	Emisiones de GEI atribuibles a agua y	tCO2e/ año	42,809.00	2019	P	0.00	0.00	0.00	0.00	0.00	20,974.00	20,974.00

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Specific Development Objectives

7.0	saneamiento en el área de influencia del Programa	tCO2e/ año	42,809.00	2019	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	
				2021	EOP 0	2021	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	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	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	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	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	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	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	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	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	0
1.10	Programa de capacitación y entrenamiento dirigido a mujeres en temas de Operación y mantenimiento de sistemas de agua diseñado.	Programa	P	0	1	0	25,000
			P(a)	0	1	0	25,000
			A	0	0	0	0

Other Cost

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

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Internal Processes
	Response actions		
	1.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
2	Active		Technical Design
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Active		Human Resources
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Active		Environmental and Social Safeguards
	Response actions		
	4.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
5	Active		Governance Framework
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Governance Framework
	Response actions		
	6.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
7	Active		Human Resources
	Response actions		
	7.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
8	Active		Environmental and Social Safeguards
	Response actions		
	8.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
9	Active		Economic and Financial Environment
	Response actions		
	9.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
10	Active		Planning
	Response actions		
	10.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
11	Active		Economic and Financial Environment
	Response actions		
	11.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity