

PMR Public Report

| | | | |
|-----------------------------|----------------------------------|---|----------|
| Operation Number | PR-G1001 | Chief of Operations Validation Date | 10/15/21 |
| 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 | Sanitation and Water Supply for the Chaco and Intermediate Cities Program | Loan Number | GRT/WS-12928-PR |
| Executing Agency | MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES | Sector/Subsector | WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN |
| Team Leader | MANJARRES, JOSE FRANCISCO | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Investment Grants | Country | Paraguay |
| Lending Instrument | | Convergence related Operation(s) | PR-L1060 |
| Borrower | REPUBLICA DE PARAGUAY | | |

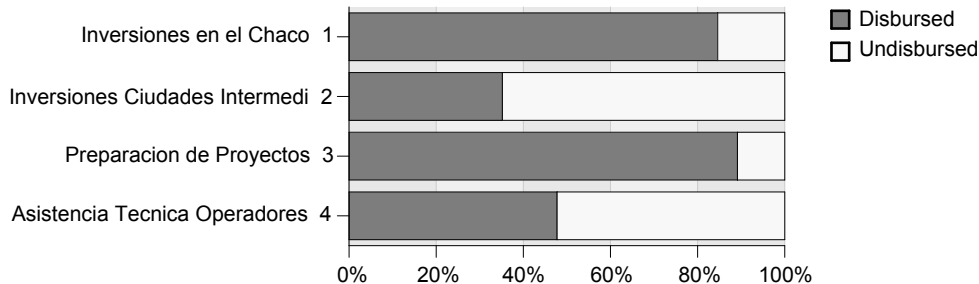
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Partially Unsatisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | <p>Se implementaron mejoras en la gestión y documentación de aspectos socioambientales a través de la integración de una especialista social al Programa. Sin embargo, continúan presentándose inconsistencias frente a los requisitos de las políticas del Banco con respecto a la gestión socioambiental de la PTAR de Caacupé, en particular en lo que respecta al permiso de un privado para utilizar el camino de acceso a la planta y en lo referido al punto final de vertido de efluentes significando esto último un potencial conflicto con la comunidad de Caacupé y Tobatí.</p> <p>A su vez, se continua sin levantar la línea de base de calidad de agua de cuerpo receptor lo cual es particularmente preocupante en el caso de la PTAR de San Juan Bautista que ya está operando.</p> <p>En lo que respecta a la gestión de seguridad laboral y hacia la comunidad el programa presenta deficiencia con el manejo de los frentes de obra y debido a la falta de un especialista de H&S en el proyecto de Horqueta.</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-G1001 | 0 | 60,000,000 | 0 | 0 | 60,000,000 | 60,000,000 | 45,840,686.09 | 76.40% | 14,159,313.91 |
| PR-L1060 | 20,000,000 | 20,000,000 | 8,000,000 | 0 | 28,000,000 | 20,000,000 | 15,518,520.57 | 77.59% | 4,481,479.43 |
| Aggregated | 20,000,000 | 80,000,000 | 8,000,000 | 0 | 88,000,000 | 80,000,000 | 61,359,206.66 | 76.70% | 18,640,793.34 |

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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General Development Objectives

General Development Objectives 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 | Expected Year of Achievement | | Target |
|-----|---|-----------------|----------|---------------|------------------------------|---|--------|
| 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 | 2022 | P | 0.00 |
| | | | | | | A | |

Details

Means of verification: Informes ESSAP

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 | 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 | 2022 | P | 0.00 |
| | | | | | | A | |

Details

Means of verification: Informes Junta Saneamiento Itauguá

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 |
|-----|---|-----------------|----------|---------------|------------------------------|---|--------|
| 1.3 | Número de días continuos sin agua suficiente para el consumo humano en época seca en el Chaco | días continuos | 25.00 | 2011 | 2022 | P | 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

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General Development Objectives

| | | | |
|--|----|---------------|----|
| 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 |
|-----|---|-----------------|----------|---------------|------------------------------|---|--------|
| 1.4 | Dotación de agua potable promedio en el Chaco | litros/hab/día | 0.00 | 2011 | 2022 | P | 65.00 |
| | | | | | | A | |

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

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Specific Development Objectives

Specific Development Objectives 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 | 2022 | EOP 2023 |
|-----------|--|-----------------|---------------|------|------|------|----------|----------|----------|----------|--------|------|--------|----------|-----------|
| 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 |
| | | | | | A | | 0.00 | 5.00 | 0.00 | 0.00 | 506.00 | 0.00 | 143.00 | 1,563.00 | 2,663.00 |

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 | 2022 | EOP 2023 |
|-----------|---|-----------------|---------------|------|------|------|------|------|----------|------|------|----------|--------|------|----------|
| 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 |
| | | | | | A | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,026.00 | 189.00 | | 1,026.00 |

Details

Means of verification: Informes semestrales y final

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

| | | | | | | | | | | | | | | | |
|--|------------|--|--|--|---|--|--|--|--|------|------|------|----------|--------|----------|
| | Indigenous | | | | P | | | | | | | | | | |
| | | | | | A | | | | | 0.00 | 0.00 | 0.00 | 1,026.00 | 189.00 | 1,026.00 |

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----------|--|-----------------|---------------|------|------|------|------|--------|----------|----------|------|------|--------|------|----------|
| 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 |
| | | | | | A | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 997.00 | | 997.00 |

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 | 2022 | EOP 2023 |
|-----------|---|----------|---------------|------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------|
| 1.4 | Contribución al aumento de cobertura de alcantarillado sanitario en el área urbana atribuible al programa | % | 16.80 | 2009 | P | | 17.07 | 17.64 | 18.69 | 19.50 | | | | | 19.50 |
| | | | | | A | 16.80 | 17.07 | 17.07 | 17.07 | 16.86 | 16.86 | 16.86 | 16.86 | 17.06 | 17.06 |

Details

Means of verification: Informes semestrales y final

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

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Specific Development Objectives

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----------|--|-----------------|----------|---------------|---|------|----------|----------|----------|----------|------|------|--------|----------|------|-----------|
| 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 |
| | | | | | A | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143.00 | 1,455.00 | | 2,555.00 |

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 | 2022 | EOP 2023 |
|-----------|---|-----------------|----------|---------------|---|------|------|------|----------|------|------|------|----------|--------|------|----------|
| 1.6 | Hogares indígenas cuyas aguas residuales son tratadas | Households (#) | 0.00 | 2011 | P | | | | 1,215.00 | | | | | | | 1,215.00 |
| | | | | | A | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,026.00 | 189.00 | | 1,215.00 |

Details

Means of verification: Informes semestrales y final

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

| | | | | | | | | | | | | | | | | |
|--|------------|--|--|--|---|--|--|--|--|------|------|------|------|----------|--------|----------|
| | Indigenous | | | | P | | | | | | | | | | | |
| | | | | | A | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1,026.00 | 189.00 | 1,215.00 |

Specific Development Objectives 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 | 2022 | EOP 2023 |
|-----------|---|-----------------|----------|---------------|---|------|------|------|----------|------|------|------|----------|----------|------|----------|
| 2.1 | Hogares 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 | 2,536.00 | 0.00 | | | | | | 2,536.00 |
| | | | | | A | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 1,538.00 | | 3,638.00 |

Details

Means of verification: Informes semestrales y final

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

| | | | | | | | | | | | | | | | | |
|--|------------|--|--|--|---|--|--|--|--|--|------|------|------|----------|----------|----------|
| | Indigenous | | | | P | | | | | | | | | | | |
| | | | | | A | | | | | | 0.00 | 0.00 | 0.00 | 2,100.00 | 1,538.00 | 3,638.00 |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----------|--|-----------------|----------|---------------|---|------|------|------|----------|------|------|------|--------|--------|------|----------|
| 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 |
| | | | | | A | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 763.00 | | 1,463.00 |

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Specific Development Objectives

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 | 2022 | EOP 2023 |
| 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 |
| | | | | | A | | 0.00 | 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 | | | | | | | | | | |
| | | | | | | A | 0.00 | 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 | 2022 | EOP 2023 |
|-----------|---|-----------------|----------|---------------|---|------|------|------|----------|------|------|------|------|------|------|----------|
| 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 |
| | | | | | A | 0.00 | 0.00 | 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 |
|------------|--|-----------------|---------------|---------------|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|----------|
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
| 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 |
| | | | | | A | 54.10 | 54.10 | 54.10 | 54.10 | 54.10 | 54.10 | 54.10 | 54.10 | 54.60 | | 54.60 |

Details

Means of verification: Informes semestrales y final

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

Specific Development Objectives 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 | 2022 | EOP 2023 |
|-----------|--|-----------------|----------|---------------|---|------|------|------|------|------|------|------|------|------|------|----------|
| 3.1 | Número de prestadores que cumplen con al menos el 80% de las metas incluidas en su plan de | prestadores | 0.00 | 2011 | P | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | | | 5.00 |

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Specific Development Objectives

| | | | | | | | | | | | | | | | | |
|---|--------------------|-------------|------|------|---------------|------|------|------|------|------|------|------|------|------|------|------|
| 3.1 | gestión específico | prestadores | 0.00 | 2011 | A | 0.00 | 0.00 | 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 | | | | | | | | |

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Inversiones en el Chaco

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|--------------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2021 | EOP 2023 | 2021 | EOP 2023 |
| 1.1 | Redes de distribución de Agua Potable construidas | kms | P | | 223.15 | | 4,970,000 |
| | | | P(a) | 99.15 | 223.15 | 3,723,574.28 | 5,429,065.79 |
| | | | A | 150 | 274 | 2,054,374.09 | 3,759,865.6 |
| 1.2 | Líneas de impulsión construidas | kms | P | | 197 | | 22,105,000 |
| | | | P(a) | 51 | 310 | 6,870,306 | 44,689,071.33 |
| | | | A | 71.6 | 330.6 | 3,641,133.24 | 38,203,116.1 |
| 1.3 | Núcleos sanitarios para hogares indígenas construidos | núcleos sanitarios | P | | 1,215 | | 2,130,000 |
| | | | P(a) | 189 | 1,215 | 159,136.3 | 489,227.78 |
| | | | A | 189 | 1,215 | 110,260.45 | 440,351.93 |

Component Nbr. 2 Inversiones en Ciudades Intermedias

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2021 | EOP 2023 | 2021 | EOP 2023 |
| 2.1 | Redes de alcantarillado construida y operando | kms | P | | 200 | | 26,532,000 |
| | | | P(a) | 60 | 200.3 | 3,968,188.05 | 13,404,283.67 |
| | | | A | 67.43 | 115.73 | 759,961.76 | 5,705,804.49 |
| 2.2 | Planta de tratamiento de aguas residuales construidas | plantas | P | | 8 | | 13,266,001 |
| | | | P(a) | 0 | 8 | 4,480,868.57 | 13,442,421.74 |
| | | | A | 0 | 1 | 384,705.35 | 7,237,952.07 |
| 2.3 | Núcleos sanitarios construidos | núcleos | P | | 2,800 | | 2,200,000 |
| | | | P(a) | 1,000 | 2,800 | 439,559.77 | 1,938,098.98 |
| | | | A | 997 | 997 | 252,679.22 | 505,297.66 |
| 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) | 2 | 8 | 997,900.15 | 2,070,295.09 |
| | | | A | 0 | 0 | 59,474.75 | 466,602.92 |

Component Nbr. 3 Estudios de pre inversión

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|--------------|
| | | | | 2021 | EOP 2023 | 2021 | EOP 2023 |
| 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 | 1,434,438.97 |
| | | | A | 0 | 6 | 0 | 1,310,863.18 |

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Asistencia técnica a operadores

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2021 | EOP 2023 | 2021 | EOP 2023 |
| 4.1 | Evaluación de la prestación del servicio de agua en 20 ciudades intermedias | evaluación | P | | 1 | | 60,000 |
| | | | P(a) | 0 | 1 | 0 | 78,304.35 |
| | | | 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 | 62,377 |
| | | | A | 0 | 1 | 0 | 52,377 |
| 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 | 81,803.39 |
| | | | A | 0 | 6 | 0 | 36,206 |
| 4.5 | Plan de comunicación/educación elaborado | planes | P | | 2 | | 403,000 |
| | | | P(a) | 2 | 2 | 83,244 | 89,448 |
| | | | A | 0 | 0 | 11,183.84 | 17,387.84 |

Component Nbr. 5 Fortalecimiento institucional

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2021 | EOP 2023 | 2021 | EOP 2023 |
| 5.1 | Plan estratégico para fomentar la formación de RRHH del sector elaborado | plan | P | | 1 | | 172,480 |
| | | | P(a) | 1 | 2 | 206,500 | 222,345 |
| | | | A | 0 | 1 | 47,870.45 | 63,715.45 |
| 5.2 | Política financiera sector implementada | política | P | | 1 | | 40,000 |
| | | | P(a) | 0 | 1 | 0 | 46,570.06 |
| | | | A | 0 | 0 | 0 | 14,686 |
| 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 | 40,000 |
| | | | A | 0 | 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 | 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 | 40,000 |
| | | | 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 | 73,513.52 |
| | | | 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) | | | 39,620 | 852,356.45 |
| | | A | | | 8,618.63 | 801,735.08 |
| | Administración | P | | | | 3,217,654 |
| | | P(a) | | | 235,591.3 | 3,210,095.11 |
| | | A | | | 56,848.94 | 2,815,394.05 |
| | Monitoreo y Evaluación | P | | | | 352,000 |
| | | P(a) | | | 0 | 119,404 |
| | | A | | | 0 | 19,404 |
| | Auditoria Financiera y de gestión de los prestadores | P | | | | 363,000 |
| | | P(a) | | | 22,521.3 | 127,763.77 |
| | | A | | | 10,983.27 | 93,704.44 |
| | Imprevistos | P | | | | 2,031,346 |
| | | P(a) | | | 0 | 0 |
| | | A | | | 0 | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|---------------|---------------|
| | Total Cost | P | | | | 88,000,001 |
| | | P(a) | | | 21,227,009.72 | 88,000,000 |
| | | A | | | 7,398,093.99 | 61,560,136.81 |

PMR Public Report

CHANGES TO THE MATRIX

| Section | Name | Type of Change | Subtype | Modified By | Entered in the System |
|---------|---|----------------|---|-------------|-----------------------|
| Output | Redes de alcantarillado construida y operando | Modify Output | Modify Physical EOP P(a) value - caused by a change in the Physical P(a). | RCABRERA | 09/28/2021 |
| | | | Modify Physical Historical Actual | RCABRERA | 09/28/2021 |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------|
| 1 | Active | | Social Environment |
| | | | |
| | Response actions | | |
| | 1.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | 1.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------|
| 2 | Active | | Internal Processes |
| | | | |
| | Response actions | | |
| | 2.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | 2.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | 2.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | 2.4 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------------|
| 3 | Active | | Governance Framework |
| | | | |
| | Response actions | | |
| | 3.0 | Management Strategy | Status |
| | | - | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|--|-------------------------------------|
| 4 | Active | | Environmental and Social Safeguards |
| | | | |
| | Response actions | | |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|-------------|---------------------|---------------|
| | 4.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 4.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 4.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 4.4 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-----------------|
| 5 | Active | | Human Resources |
| | | | |
| | Response actions | | |
| | 5.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 5.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 5.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 5.4 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 5.5 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------|
| 6 | Active | | Goods, and Services |
| | | | |
| | Response actions | | |
| | 6.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|-------------|---------------------|---------------|
| | 6.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 6.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------|
| 7 | Active | | Internal Processes |
| | | | |
| | Response actions | | |
| | 7.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 7.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 7.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------------|
| 8 | Active | | Organizational Structure |
| | | | |
| | Response actions | | |
| | 8.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 8.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 8.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|-------------|--|----------------|
| 9 | Active | | Sustainability |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------|
| | Response actions | | |
| | 9.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 9.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------|
| 10 | Active | | Planning |
| | | | |
| | Response actions | | |
| | 10.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 10.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 10.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 10.4 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 10.5 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 10.6 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------|
| 11 | Active | | Goods, and Services |
| | | | |
| | Response actions | | |
| | 11.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | 11.2 | Management Strategy | Status |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|---------------------|---------------------|------------------------------------|
| | | MITIGATE | ACTIVE |
| | | | |
| | 11.3 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| Risk ID | Risk Status | | Risk Taxonomy |
| 12 | Active | | Economic and Financial Environment |
| | | | |
| | Response actions | | |
| | 12.0 | Management Strategy | Status |
| - | | | |
| | | | |
| Risk ID | Risk Status | | Risk Taxonomy |
| 13 | Active | | Planning |
| | | | |
| | Response actions | | |
| | 13.1 | Management Strategy | Status |
| AVOID | | ACTIVE | |
| | | | |
| Risk ID | Risk Status | | Risk Taxonomy |
| 14 | Active | | Planning |
| | | | |
| | Response actions | | |
| | 14.1 | Management Strategy | Status |
| AVOID | | ACTIVE | |
| | | | |
| Risk ID | Risk Status | | Risk Taxonomy |
| 15 | Active | | Planning |
| | | | |
| | Response actions | | |
| | 15.1 | Management Strategy | Status |
| AVOID | | ACTIVE | |
| 15.2 | Management Strategy | Status | |
| | AVOID | ACTIVE | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|---|
| Acquisitions and Procurement - Bidding Stage |
| Acquisitions and Procurement - Provider Performance and Supervision |
| Environmental and Social Factors |
| Others - Dimensions Related to Public Processes/ Actors |
| Others - Organizational and Managerial Dimensions |
| Others - Technical-Sectorial Dimensions |
| Project Management Capacity |
| Project Monitoring & Evaluation |
| Stakeholder Priorities |