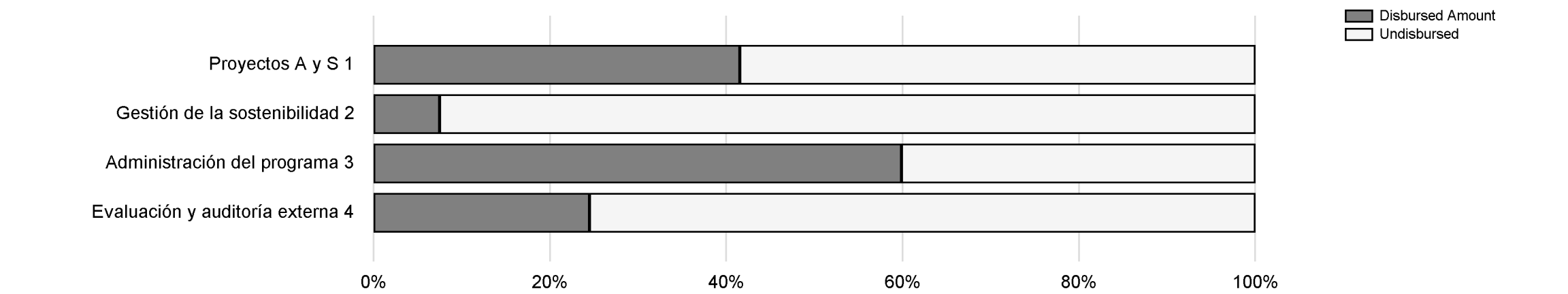


PMR Public Report

Operation Number	PE-L1226	Chief of Operations Validation Date	04/07/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/08/22
Last Update	04/01/22	Country Representative Validation Date	05/06/22
PMR Validation Stage	Validated by Representative		

Basic Data			
Operation Profile			
Operation Name	Comprehensive Rural Water and Sanitation Program (PIASAR)	Loan Number	4442/OC-PE
Executing Agency	MINISTERIO DE VIVIENDA CONSTRUCCION Y SANEAMIENTO	Sector/Subsector	WATER AND SANITATION
Team Leader	PAEZ RUBIO, TANIA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Peru
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DEL PERU		
Environmental and Social Safeguards			
Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	La Agencia Ejecutora ha implementado adecuadamente los Planes de Manejo Ambiental. Se coloca una clasificación de Parcialmente Satisfactorio ya que si bien se encuentran implementando los planes y programas de gestión, se detectaron algunas brechas en la implementación del Mecanismo de Atención y Resolución de Quejas y Reclamos, en el manejo de Calidad de Aguas y Plan de Monitoreo Ambiental, y en la implementación de medidas para prevenir la transmisión de COVID en la comunidad.		

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
PE-L1226	100,000,000	100,000,000	26,000,000	0	126,000,000	100,000,000	64,040,962.3	64.04%	35,959,037.7
Aggregated	100,000,000	100,000,000	26,000,000	0	126,000,000	100,000,000	64,040,962.3	64.04%	35,959,037.7
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.

RESULTS MATRIX
General Development Objectives

RESULTS MATRIX											
Specific Development Objectives											
Specific Development Objectives Nbr. 0: Resultado 1. Mayor acceso a agua segura en centros poblados rurales											
Observation:											
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2022
0.0	Hogares en centros poblados rurales con acceso a agua segura	# of households	0	2017	P	-	-	-	5,000	10,000	15,000
					A	-	-	-	5,410	-	5,410
Details											
Means of Verification: Informe de firma consultora para el fortalecimiento de la sostenibilidad a partir de encuestas a las JASS											
Observations: Se incluyen sólo los hogares de los centros poblados del programa											
Evaluation Methodology: -											
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.a Households with improved access to water (#) (C)						
Disaggregation				Resiliency measures included in design (# households)	P	-	-	-	-	-	-
					A	-	-	-	-	-	-
Specific Development Objectives Nbr. 1: Resultado 2. Mayor acceso a saneamiento seguro en centros poblados rurales											
Observation:											
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2022
1.0	Hogares en centros poblados rurales con acceso a saneamiento seguro	# of households	0	2017	P	-	-	-	5,000	10,000	15,000
					A	-	-	-	5,410	-	5,410
Details											
Means of Verification: Informe de firma consultora para el fortalecimiento de la sostenibilidad a partir de encuestas a las JASS											
Observations: Se incluyen sólo los hogares de los centros poblados del programa											
Evaluation Methodology: -											
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)						
Disaggregation				Resiliency measures included in design (# households)	P	-	-	-	-	-	-
					A	-	-	-	-	-	-
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2022
1.1	Hogares en centros poblados rurales que utilizan las UBS construidas por el programa	%	0	2017	P	-	-	-	60	80	80
					A	-	-	-	100	-	-
Details											
Means of Verification: Informe de firma consultora para el fortalecimiento de la sostenibilidad a partir de encuestas a una muestra de población beneficiaria											
Observations: Se incluyen sólo los hogares de los centros poblados del programa											
Evaluation Methodology: -											
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator							
Specific Development Objectives Nbr. 2: Resultado 3. Prestadores e Instituciones del sector AyS fortalecidas para la gestión sostenible de los sistemas de AyS											
Observation:											
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2022
2.0	Sistemas de agua funcionando según especificaciones técnicas de diseño	%	0	2017	P	-	-	-	90	90	90
					A	-	-	-	78.57	-	-
Details											
Means of Verification: Informe de firma consultora para el fortalecimiento de la sostenibilidad a partir del reporte de operación de las JASS											

**Observations:** Se incluyen sólo los sistemas del Programa

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator							

**Means of Verification:** Informes financieros de las JASS

**Observations:** Sobre el total de JASS del Programa.

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
Indicator					Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2022
2.2	Sistemas rurales contruidos por el programa con seguimiento anual de indicadores de prestación por parte del MVCS			%	0	2017	P	-	-	-	80	80	80
							A	-	-	-	-	-	-
Details													

**Means of Verification:** Cuestionario sobre abastecimiento de AyS en el ámbito rural e Informe final del MVCS

**Observations:**

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
Indicator					Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2022
2.3	JASS con al menos dos mujeres en su Consejo Directivo			%	0	2017	P	-	-	-	-	50	50
							A	-	28	-	78	-	-
Details													

**Means of Verification:** Actas de conformación de las JASS

**Observations:** Sobre el total de las JASS que se conformen durante la ejecución del Programa.

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
Indicator		Unit of Measure		Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2022		
2.4	Núcleos Ejecutores con al menos una mujer en su estructura organizativa			%	0	2017	P	-	25	60	-	-	60
							A	-	18	-	100	-	-
Details													

**Means of Verification:** Actas de conformación de los Núcleos Ejecutores

**Observations:** Sobre el total de los Núcleos Ejecutores del Programa.

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I: Proyectos de Agua Potable y Saneamiento

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
1.01	Estudios definitivos de proyectos de AyS actualizados	Estudios	P	-	100	119,582.4	1,596,808
			P (a)	16	105	12,683	75,600.84
			A	15	93	-	37,678
1.02	Sistemas de agua potable en entros poblados rurales construidos o mejorados	Sistemas	P	20	100	17,112,020.4	43,204,617
			P (a)	20	110	10,875,474	44,410,480.66
			A	14	56	13,436,811.35	29,461,314.54
1.03	Unidades Básicas Sanitarias (UBS) en centros poblados rurales construidas	UBS	P	3,175	10,000	26,214,409.2	61,924,291.8
			P (a)	2,000	10,844	18,672,666.7	62,219,756.03
			A	2,039	5,410	20,155,217.02	43,948,553
1.04	JASS capacitadas para administrar, operar y mantener los servicios de AyS durante la operación asistida en la gestión del servicio	JAAS	P	20	100	792,028	1,510,386
			P (a)	30	110	242,382.25	976,944.14
			A	36	83	139,797.6	374,177.13
1.05	ATM capacitadas para brindar asistencia técnica a las JASS durante la operación asistida en la gestión del servicio	ATM	P	20	62	530,992	1,006,924
			P (a)	20	65	201,985.21	794,044.27
			A	23	58	116,498	291,738.42
1.06	Personas capacitadas en educación sanitaria y ambiental y uso de los servicios de AyS	Personas	P	9,000	15,000	2,224,754	4,776,757
			P (a)	9,000	19,572	331,255.75	1,475,688.67
			A	10,128	14,190	191,056.72	651,907.06
1.07	Núcleos Ejecutores capacitados en gestión y administración de proyectos	Núcleos Ejecutores	P	5	30	278,561.4	455,801
			P (a)	5	51	60,595.56	265,687.15
			A	11	38	34,949.4	122,995.41

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
2.01	JASS equipadas para la adecuada AOM	JASS	P	50	100	289,646.4	492,691
			P (a)	53	110	403,600.37	588,936.67
			A	53	67	284,183.6	333,794.67
2.02	ATMs fortalecidas para brindar asistencia técnica a las JASS	ATM	P	42	62	619,972.4	1,454,300
			P (a)	35	65	972,702.29	1,670,589.06
			A	35	47	586,171.35	631,042.69
2.03	DRVCS fortalecidas para brindar asistencia técnica a las ATMs	Institución	P	5	9	114,803	350,858.2
			P (a)	4	9	197,347.2	345,045.62
			A	4	4	30,456.85	30,456.85
2.04	PNSR fortalecido para brindar asistencia técnica a las DRVCS y ATMs	Institución	P	-	1	149,844	303,660
			P (a)	-	1	220,006	303,660
			A	-	-	-	-
2.05	Personal del PNSR capacitado para brindar asistencia técnica a las ATMs y las DRVCS	Personas	P	25	85	158,776	539,839
			P (a)	25	607	67,073.17	542,964.59
			A	32	572	5,456.85	56,981.24
2.06	Sistemas de agua potable con operación técnica asistida concluida	Sistemas	P	59	100	497,686	788,319
			P (a)	42	110	146,646.34	761,020.04
			A	24	24	34,145.88	34,145.88
2.07	Sistemas de agua potable con reforzamiento de la AOM post construcción	Sistemas	P	40	80	1,014,334	2,000,000
			P (a)	12	110	105,971.34	970,182.73
			A	-	-	48,223.35	51,119.69
2.08	Diseño e implementación del plan de comunicación del programa	Plan	P	1	1	218,108.4	345,076
			P (a)	-	2	210,721.8	375,223.97
			A	-	2	122,457.59	189,690.98

Other Cost				
	Seguimiento, Evaluación, Auditoria	P	193,343.5	627,797
		P (a)	193,343.5	1,055,921.24
		A	133,239.01	253,383.16
	Administración del Programa	P	1,098,232	4,621,875
		P (a)	1,447,182.87	5,780,738.29
		A	968,066.91	3,770,245.91
Total Cost				
	Total Cost	P	51,627,093.1	126,000,000
		P (a)	34,361,637.35	122,612,483.97
		A	36,286,731.48	80,239,224.63

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	ATM capacitadas para brindar asistencia técnica a las JASS durante la operación asistida en la gestión del servicio	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/18/2022
	ATMs fortalecidas para brindar asistencia técnica a las JASS	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	Diseño e implementación del plan de comunicación del programa	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
	DRVCS fortalecidas para brindar asistencia técnica a las ATMs	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
	Estudios definitivos de proyectos de AyS actualizados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/23/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	JASS capacitadas para administrar, operar y mantener los servicios de AyS durante la operación asistida en la gestión del servicio	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	JASS equipadas para la adecuada AOM	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	Núcleos Ejecutores capacitados en gestión y administración de proyectos	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	Personal del PNSR capacitado para brindar asistencia técnica a las ATMs y las DRVCS	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/18/2022
	Personas capacitadas en educación sanitaria y ambiental y uso de los servicios de AyS	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	Sistemas de agua potable con operación técnica asistida concluida	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	Sistemas de agua potable con reforzamiento de la AOM post construcción	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	Sistemas de agua potable en entros poblados rurales construidos o mejorados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022
	Unidades Básicas Sanitarias (UBS) en centros poblados rurales construidas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LORENAMIR	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LORENAMIR	3/23/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
2	Active		Planning
	Response Actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
	2.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Active		Natural Environment
	Response Actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Active		Social Environment
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE
	6.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Natural Environment
	Response Actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Active		Planning
	Response Actions		
	10.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Active		Goods, and Services
	Response Actions		
	12.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
14	Active		Planning		
	Response Actions				
	14.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	14.2	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
16	Active		Human Resources
	Response Actions		
	16.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
17	Active		Natural Environment
	Response Actions		
	17.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
19	Active		Legal Environment
	Response Actions		
	19.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
21	Active		Human Resources
	Response Actions		
	21.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
22	Active		Goods, and Services
	Response Actions		
	22.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
23	Active		Human Resources
	Response Actions		
	23.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
24	Active		Social Environment
	Response Actions		
	24.1	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Intra/Inter Coordination
Environmental and Social Factors