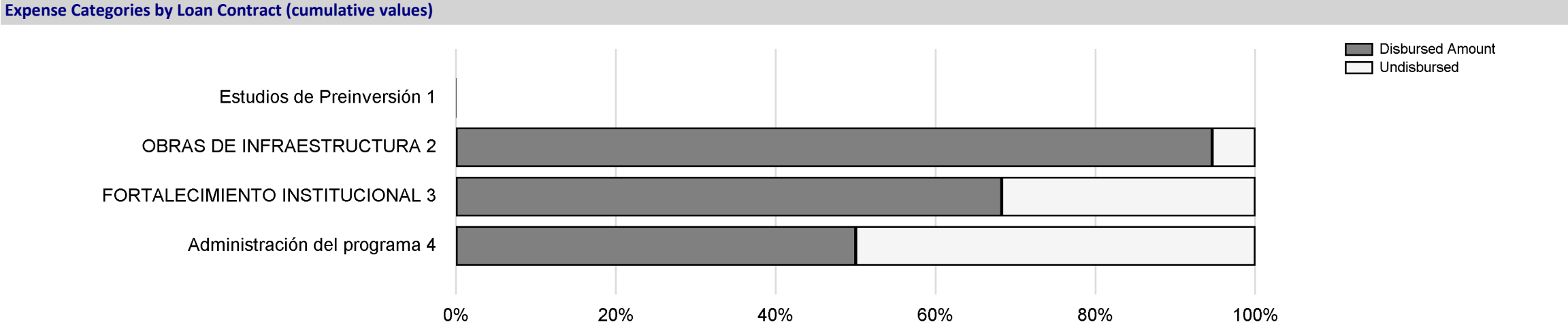


PMR Public Report

| | | | |
|--|--|---|---|
| Operation Number | EC-L1122 | Chief of Operations Validation Date | 10/11/22 |
| Year- PMR Cycle | First period Jan-Jun 2022 | Division Chief Validation Date | |
| Last Update | 09/28/22 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |
| Basic Data | | | |
| Operation Profile | | | |
| Operation Name | National Investment Program in Water, Sanitation and Solid Waste | Loan Number | 3232/OC-EC, 3232/OC-EC-1, 3232/OC-EC-2, 3233/CH-EC |
| Executing Agency | BANCO DEL ESTADO, SECRETARÍA NACIONAL DEL AGUA | Sector/Subsector | WATER AND SANITATION-WATER SUPPLY URBAN |
| Team Leader | GRAU BENAIGES, JAVIER | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | Ecuador |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DE ECUADOR | | |
| 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 | El desempeño general del proyecto es Satisfactorio (S), identificándose oportunidades de mejora en los mecanismos de atención de consultas y reclamos, algunos aspectos de higiene y seguridad en obra, así como los reportes de seguimiento del plan de manejo ambiental. | | |

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|----------------|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|-------------|--------------------|
| 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 |
| EC-L1122 | 150,000,000 | 147,636,091 | 51,600,000 | 0 | 201,600,000 | 147,636,091 | 147,136,091.14 | 99.66% | 500,000 |
| Aggregated | 150,000,000 | 147,636,091 | 51,600,000 | 0 | 201,600,000 | 147,636,091 | 147,136,091.14 | 99.66% | 500,000 |



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: Incrementar el Número de hogares con acceso continuo al servicio de agua potable en Esmeraldas y Catamayo

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----|--|-----------------|----------|---------------|---|------|------|------|--------|--------|------|------|------|----------|
| 0.0 | Hogares con acceso domiciliar a agua potable mejorado en Esmeraldas y Catamayo | # of households | 43290 | 2014 | P | - | - | - | 60,506 | - | - | - | - | 60,506 |
| | | | | | A | - | - | - | 55,406 | 60,506 | - | - | - | 60,506 |

Details

Means of Verification: Catastro de usuarios de agua potable emitido por el GAD

Observations: El indicador reportará el total de usuarios de los sistemas que se construyan. La línea de base identifica el número de usuarios que en este momento reciben agua. Dicho esto, cabe destacar que el servicio de agua actual presenta fallas importantes, es discontinuo y no garantiza el abastecimiento adecuado. Por esto, aunque se reconoce que hay usuarios que efectivamente reciben agua al comienzo del programa, para dichos usuarios (de la línea de base) este servicio no se debería definir técnicamente como "mejorado". Cabe señalar también que el valor de la línea de base se mantiene hasta el 2018, año en el cual los nuevos sistemas en Esmeraldas y Catamayo estarán funcionando (aunque la infraestructura del proyecto de Catamayo se va a finalizar en el 2017, se espera poder contar con un sistema funcionando a partir del 2018). Cabe también señalar que la meta final no representa la totalidad de la población de Esmeraldas y Catamayo, sino la personas que se van a ser atendida con el proyecto.

Evaluation Methodology: -

| Pro-Gender | No | Pro-Ethnicity | Yes | CRF indicator | 2.4.a Households with improved access to water (#) (C) | | | | | | | | | | | |
|----------------|---|---------------|--|---------------|--|----------|---------------|------|------|-------|-------|------|------|------|-------|----------|
| | | | | | | | | | | | | | | | | |
| Disaggregation | | | Percentage that are (d) Afro-descendants | | | P | - | - | - | 16.87 | - | - | - | - | - | |
| | | | | | | A | - | - | - | 16.5 | 16.87 | - | - | - | 16.87 | |
| | | | Percentage that are (c) Indigenous | | | P | - | - | - | .44 | - | - | - | - | - | |
| | | | | | | A | - | - | - | .42 | .44 | - | - | - | .44 | |
| Indicator | | | | | Unit of Measure | Baseline | Baseline Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
| 0.1 | Porcentaje de hogares servidos con sistemas atendidos en Esmeraldas y Catamayo cuentan con agua potable funcionando | | | % de hogares | 5.7 | 2014 | P | - | - | - | 95 | - | - | - | - | 95 |
| | | | | | | | A | - | - | - | 87 | 8 | - | - | - | 95 |

Details

Means of Verification: Acta entrega de las obras

Observations: Corresponde a las personas con acceso a los sistemas construidos en el año respectivo / población total de los cantones esperada de atender. Es un indicador de incremento acumulado. La línea de base del 5.7% representa la población que en este momento está recibiendo el servicio en la ciudad de Catamayo. El porcentaje fue calculado dividiendo la población de Catamayo que recibe el servicio por la sumatoria entre la población total de Esmeraldas y Catamayo. La meta se cumplirá con la finalización de la construcción de los sistemas. Aunque la infraestructura del proyecto de Catamayo se va a finalizar en el 2017, se espera poder contar con un sistema funcionando a partir del 2018.

Evaluation Methodology: -

| | | | | | | | | | | | | | | | |
|------------|----|---------------|----|---------------|----|--|--|--|--|--|--|--|--|--|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | | | | |
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Details

Means of Verification: Reporte de facturación

Observations: El indicador se estimará a partir de la cantidad de agua potable facturada anualmente para el número de hogares atendidos, por mes. El valor final representa un valor informativo referencial. Es un indicador de incremento acumulado, lo que significa que el valor reportado para cada año incluye los valores reportados los años anteriores más el incremento alcanzado en el año considerado.

Evaluation Methodology: -

| | | | | | | | | | | | | | | | |
|------------|----|---------------|----|---------------|--|--|--|--|--|--|--|--|--|--|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|------|------|------|------|----------|
| 0.3 | Valor económico promedio por m3 pagado por los hogares en Esmeraldas | USD/m3 | 3.75 | 2014 | P | - | - | - | .6 | - | - | - | - | .6 |
| | | | | | A | - | - | - | .6 | - | - | - | - | .6 |

Details

Means of Verification: Reporte de facturación

Observations: Cabe señalar que el valor de la línea de base representa un valor indicativo y referencial, estimado en base a los hábitos de consumos y al estado del servicio de agua en Esmeraldas en el año de comienzo del proyecto. El costo final, que se confirmará al final del proyecto, también representa un valor informativo referencial. La referencia es Esmeraldas, al ser el proyecto de mayor inversión.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 1: Incrementar el número de hogares con acceso al servicio de saneamiento en Portovelo, Macas, Milagro, Ambato y San Cristobal

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----|--|-----------------|----------|---------------|---|------|------|--------|--------|--------|------|------|------|----------|
| 1.0 | Hogares con acceso domiciliar a sistema de saneamiento por redes nuevos o ampliados en Portovelo, Macas, Milagro y Ambato. | # of households | 51758 | 2014 | P | - | - | 52,732 | 65,025 | - | - | - | - | 65,025 |
| | | | | | A | - | - | 51,982 | 59,067 | 59,067 | - | - | - | 59,067 |

Details

Means of Verification: Catastro de usuarios de alcantarillado emitido por el GAD.

Observations: El indicador reportará el total de usuarios de los sistemas de alcantarillado que se construyan. La línea de base identifica el número de usuario que al comienzo del programa tienen acceso a un sistema de saneamiento por red. Dicho esto, cabe destacar que el servicio de saneamiento al comienzo del programa presenta fallas importantes y no es adecuado. Por esto, aunque se reconoce que hay usuarios que efectivamente tienen acceso al servicio al comienzo del programa, para dichos usuarios (de la línea de base) este servicio no se debería definir técnicamente como "nuevo o ampliado". Cabe señalar también que el valor de la línea de base se mantiene hasta el 2017, año en el cual los primeros nuevos sistemas estarán funcionando. En el año 2017 entrarán en funcionamiento los sistemas de Macas y Portovelo. Es un indicador de incremento acumulado, lo que significa que el valor reportado para cada año incluye los valores reportados los años anteriores más el incremento alcanzado en el año consid

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|-----|---------------|---|
| Pro-Gender | No | Pro-Ethnicity | Yes | CRF indicator | 2.4.b Households with improved access to sanitation (#) (C) |
| | | | | | |

| | | | | | | | | | | | |
|----------------|--|--|---|---|---|------|------|------|---|---|---|
| Disaggregation | | Percentage that are (d) Afro-descendants | P | - | - | - | 1.3 | - | - | - | - |
| | | | A | - | - | .03 | .89 | .89 | - | - | - |
| | | Percentage that are (c) Indigenous | P | - | - | - | 7.47 | - | - | - | - |
| | | | A | - | - | 1.28 | 1.44 | 1.44 | - | - | - |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----|---|-----------------|----------|---------------|---|------|------|------|------|------|------|------|------|----------|
| 1.1 | Porcentage de Hogares conectados con sistemas de alcantarillado sanitario funcionando en Portovelo, Macas, Milagro y Ambato | % de hogares | 39 | 2014 | P | - | - | 40 | 59 | - | - | - | - | 59 |
| | | | | | A | - | - | 43 | 44 | 59 | - | - | - | 59 |

Details

Means of Verification: Información del catastro de usuarios.

Observations: Corresponde a las personas con acceso a los sistemas de alcantarillado en el año respectivo / población esperada de atender al inicio de los proyectos. El supuesto es que todos los sistemas que sirven la línea de base estén funcionando correctamente (lo que no es siempre así, como es el caso de Ambato). Se supone que en el año 2017 los sistemas de Macas y Portovelo entrarán en funcionamiento.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----|---|-----------------|----------|---------------|---|------|------|-------|--------|--------|------|------|------|----------|
| 1.2 | Hogares cuyas aguas residuales son tratadas, en Portovelo, Macas, Milagro y Ambato. | Households (#) | 725 | 2014 | P | - | - | 7,293 | 65,025 | - | - | - | - | 65,025 |
| | | | | | A | - | - | 5,043 | 23,532 | 23,532 | - | - | - | 23,532 |

Details

Means of Verification: Información del catastro de usuarios.

Observations: Se entiende como hogares a las conexiones domiciliarias. Es un indicador de incremento acumulado, lo que significa que el valor reportado para cada año incluye los valores reportados los años anteriores más el incremento alcanzado en el año considerado. El valor de la línea de base corresponde al 2% de la población urbana de Ambato, que al comienzo del proyecto ya cuenta con un sistema de tratamiento. Se supone que en el 2017 los sistemas de Macas y Portovelo entrarán en funcionamiento (entonces, para el año 2017 en la meta se suman los 725 hogares de la línea de base, que corresponden a la población de Ambato que cuentan con tratamiento de aguas residuales al comienzo del proyecto, y las 6,568 conexiones de Macas y Portovelo: 4,318 en Macas y 2,250 en Portovelo). Es un indicador de incremento acumulado, lo que significa que el valor reportado para cada año incluye los valores reportados los años anteriores más el incremento alcanzado en el año considerado.

Evaluation Methodology: -

| | | | | | | | | | | | | | | | |
|------------|---|---------------|----|-----------------|---|---------------|------|------|-------|------|------|------|------|------|----------|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | Households with wastewater treatment (#) () | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Indicator | | | Unit of Measure | Baseline | Baseline Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
| 1.3 | Hogares cuyo residuos sólidos son dispuestos en un relleno sanitario en San Cristobal | | | Households (#) | 0 | 2014 | P | - | 2,610 | - | - | - | - | - | 2,610 |
| | | | | | | | A | - | 2,490 | - | - | - | - | - | 2,490 |
| Details | | | | | | | | | | | | | | | |

Means of Verification: Censo de población, catastro municipal.

Observations: El indicador identifica los hogares atendidos por el servicio de tratamiento de residuos sólidos. El objetivo es atender a toda la población de San Cristóbal. El valor final corresponde al número de familias que existan en San Cristóbal al final del proyecto (que podrán ser un poco más o un poco menos del valor indicado).

Evaluation Methodology: -

| | | | | | | | | | | | | | | | |
|------------|--|---------------|----|-----------------|--|---------------|------|------|------|------|------|------|------|------|----------|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | Households with solid waste disposed in a sanitary landfill (#) () | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Indicator | | | Unit of Measure | Baseline | Baseline Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
| 1.4 | Toneladas de residuos sólidos dispuestas en rellenos sanitarios funcionando en San Cristóbal | | | Ton/día | 0 | 2014 | P | - | 1.2 | - | - | - | - | - | 1.2 |
| | | | | | | | A | - | 5.4 | - | - | - | - | - | 5.4 |
| Details | | | | | | | | | | | | | | | |

Means of Verification: Reporte de la Dirección de Residuos Sólidos del GAD.

Observations: El indicador se mide como el total de toneladas que se disponen en el relleno sanitario /360 días. La meta establecida para el año 2016 corresponde a las toneladas de residuos sólidos con disposición final al principio del proyecto. Se estima que el monto final podrá ser superior.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 2: Mejorar y garantizar en el acceso a servicios de agua potable en Esmeraldas y Catamayo.

Observation:

| | | | | | | | | | | | | | | | |
|---------|--|--|--|-----------------|----------|---------------|------|------|------|------|------|------|------|------|----------|
| | Indicator | | | Unit of Measure | Baseline | Baseline Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
| 2.0 | Porcentaje de hogares con niveles de continuidad y presión del servicio adecuados al final del programa en Esmeraldas y Catamayo | | | % de hogares | 0 | 2014 | P | - | - | - | 95 | - | - | - | 95 |
| | | | | | | | A | - | - | - | 87 | 95 | - | - | 95 |
| Details | | | | | | | | | | | | | | | |

Means of Verification: Informe de fiscalización.

Observations: Total de hogares conectados al servicio de agua construidos por el Proyecto con una continuidad de más de 18 horas de servicio por día, y con una presión promedio mínima de 10 metros frente al total de hogares servidos por el sistema de agua potable construido en los sistemas del área de intervención del Programa. Por norma nacional, el servicio de abastecimiento de agua requiere siempre un mínimo de presión de 10 metros (Independientemente de las horas de servicio).

Evaluation Methodology: -

| | | | | | | | | | | | | | | | |
|------------|---|---------------|----|-----------------|----------|---------------|------|------|------|------|------|------|------|------|----------|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Indicator | | | Unit of Measure | Baseline | Baseline Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
| 2.1 | Promedio de horas/semana de prestacion del servicio con continuidad y presión adecuada en Esmeraldas y Catamayo | | | horas/semana | 33.25 | 2014 | P | - | - | - | 126 | - | - | - | 126 |
| | | | | | | | A | - | - | - | 126 | - | - | - | 126 |
| Details | | | | | | | | | | | | | | | |

Means of Verification: Informe de fiscalización.

Observations: Promedio de horas por semana: 18 horas día por 7 días. Al comienzo del programa, el promedio horas/semana en Esmeraldas es de: 10.5; y el promedio horas/semana en Catamayo es de: 56.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 3: Incrementar la capacidad de gestión financiera de los prestadores de servicios de Agua Potable y Saneamiento en los proyectos del Programa.

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----|---|---|----------|---------------|---|------|------|------|------|------|------|------|------|----------|
| 3.0 | Sistemas financieramente sostenibles (ingresos>costos, operación y mantenimiento) | No. de Gobiernos Autónomos Descentralizados | 0 | 2014 | P | - | - | - | 5 | - | - | - | - | 5 |
| | | | | | A | - | - | - | 4 | 2 | - | - | - | 6 |

Details

Means of Verification: Informes de la empresa y Balances financieros de la operadora.

Observations: El indicador se medirá como el número de proyectos financiados por el Programa que presentan balances financieros que muestran que sus ingresos permiten cubrir sus costos de mantenimiento y operación. Sus ingresos pueden incluir transferencias o subsidios directos de los Municipios o del Gobierno Central a las empresas públicas o direcciones a cargo de los sistemas, siempre y cuando sea necesario y justificado.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2023 |
|-----|---|------------------------------------|----------|---------------|---|------|------|------|------|------|------|------|------|----------|
| 3.1 | Eficiencia de cobranza (% de recaudación sobre facturación) | % de recaudación sobre facturación | 54 | 2014 | P | - | - | - | 70 | - | - | - | - | 70 |
| | | | | | A | - | - | - | - | - | - | - | - | - |

Details

Means of Verification: Informes de la empresa y Balances financieros de la operadora.

Observations: Corresponde a la tasa de recaudación de los sistemas construidos, al menos dos años después de ser entregados y entrara en operación. Índice de recaudo. Índice de recaudo. La meta final será sujeta a evaluación y eventual revisión durante la evaluación de medio término.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras de Infraestructura

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|-----------------|-------|-------------------|----------|--------------------|----------------|
| | Output | Unit of Measure | | 2022 | EOP 2023 | 2022 | EOP 2023 |
| 1.01 | Sistema Regional de Agua Potable de Esmeraldas mejorado | Sistema | P | - | 1 | - | 139,934,474.65 |
| | | | P (a) | - | 1 | 14,326,633.21 | 129,811,858.56 |
| | | | A | - | 1 | 1,440,234.42 | 116,925,459.77 |
| 1.02 | Sistema de Agua Potable de Catamayo mejorado | Sistema | P | - | 1 | - | 1,876,448.37 |
| | | | P (a) | - | 1 | - | 975,784.51 |
| | | | A | - | 1 | - | 975,784.51 |
| 1.03 | Interceptores y Planta de Tratamiento del Sistema de Alcantarillado para la ciudad de Macas construído | Sistema | P | - | 1 | - | 6,015,158.7 |
| | | | P (a) | - | 1 | - | 5,342,989.29 |
| | | | A | - | 1 | - | 5,342,989.29 |
| 1.04 | Alcantarillado Pluvial y Sanitario de la ciudad de Milagro construído | Sistema | P | - | 1 | - | 17,719,321.04 |
| | | | P (a) | - | 1 | 396,896.99 | 11,812,205.34 |
| | | | A | - | 1 | - | 11,415,308.35 |
| 1.05 | Alcantarillado Pluvial y Sanitario de la ciudad de Portovelo construído | Sistema | P | - | 1 | - | 6,004,080.83 |
| | | | P (a) | - | 1 | 211,000 | 5,556,085.58 |
| | | | A | - | 1 | - | 5,345,085.58 |
| 1.06 | Sistema de tratamiento de aguas servidas para la ciudad de Ambato construido | Sistema | P | - | 1 | - | 21,678,909.21 |
| | | | P (a) | - | 1 | - | 21,678,908.88 |
| | | | A | - | 1 | - | 21,678,908.88 |
| 1.07 | Celda emergente construida y puesta en marcha en San Cristobal | Celda | P | - | 1 | - | 485,494.32 |
| | | | P (a) | - | 1 | - | 456,553 |
| | | | A | - | 1 | - | 456,553 |

Component Nbr. 2 Fortalecimiento institucional

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|---|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2022 | EOP 2023 | 2022 | EOP 2023 |
| 2.01 | Número de prestadores del servicio asistidos por el BdE | N de Gobiernos Autónomos Descentralizados | P | - | 5 | - | 2,586,112.88 |
| | | | P (a) | - | 6 | 75,806.88 | 2,586,112.88 |
| | | | A | - | 6 | 95,233.33 | 2,605,539.33 |
| 2.02 | Areas de BdE fortalecidas (evaluación, seguimiento y gestión de proyectos). | Areas | P | - | 4 | - | 1,000,000 |
| | | | P (a) | - | 4 | 435,929.41 | 1,000,000 |
| | | | A | - | 6 | 60,770.23 | 624,840.82 |
| 2.03 | Actividades de fortalecimiento de SENAGUA cumplidas (adquisiciones, capacitación, equipo gestor y consultorias) | Actividades | P | - | 3 | - | 2,300,000 |
| | | | P (a) | - | - | - | 154,278.9 |
| | | | A | - | - | - | 154,278.9 |
| 2.04 | Número de prestadores de servicio capacitados por parte de SENAGUA (area fiduciaria, tecnica y social) . | N Gobiernos Autónomos Descentralizados | P | - | 5 | - | 200,000 |
| | | | P (a) | - | - | - | - |
| | | | A | - | - | - | - |

Other Cost

| | Auditorías externas del proyecto, realizadas | P | | 250,000 |
|--|--|-------|--------|------------|
| | | P (a) | 75,000 | 250,001.38 |

| | | | | |
|------------|---|-------|---------------|----------------|
| | Auditorías externas del proyecto, realizadas | A | 5,000 | 180,001.38 |
| | Seguimiento y Monitoreo del Programa, realizado | P | | 800,000 |
| | | P (a) | | 72,689.83 |
| | | A | | 42,689.83 |
| | Evaluaciones del Programa realizadas | P | | 750,000 |
| | | P (a) | 62,000 | 102,320 |
| | | A | 0 | 40,320 |
| Total Cost | | | | |
| | Total Cost | P | 0 | 201,600,000 |
| | | P (a) | 15,583,266.49 | 179,799,788.15 |
| | | A | 1,601,237.98 | 165,787,759.64 |

No information available for this section

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|--------------------------|----------|--|
| 3 | Active | | Organizational Structure | | |
| | | | | | |
| | Response Actions | | | | |
| | 3.1 | Management Strategy | | Status | |
| | | MITIGATE | | INACTIVE | |
| | | | | | |
| | 3.2 | Management Strategy | | Status | |
| | | MITIGATE | | INACTIVE | |
| | | | | | |
| | 3.3 | Management Strategy | | Status | |
| | | MITIGATE | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 6 | Inactive | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 6.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 9 | Active | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 9.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 12 | Inactive | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 12.1 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 15 | Inactive | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 15.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 18 | Inactive | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 18.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|--------------------------|----------|--|
| 21 | Inactive | | Organizational Structure | | |
| | | | | | |
| | Response Actions | | | | |
| | 21.1 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | 21.2 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | 21.3 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------------|
| 24 | Inactive | | Organizational Structure |
| | Response Actions | | |
| | 24.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | 24.2 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | 24.3 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------|
| 27 | Active | | Natural Environment |
| | | | |
| | Response Actions | | |
| | 27.1 | Management Strategy | Status |
| | | ENHANCE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 30 | Inactive | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 30.1 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------|
| 33 | Active | | Natural Environment |
| | | | |
| | Response Actions | | |
| | 33.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 36 | Inactive | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 36.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 39 | Inactive | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 39.1 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------|
| 42 | Active | | Technical Design |
| | | | |
| | Response Actions | | |
| | 42.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------------|----------|--|
| 45 | Materialized | | Natural Environment | | |
| | | | | | |
| | Response Actions | | | | |
| | 45.1 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | 45.2 | Management Strategy | | Status | |
| | | MITIGATE | | INACTIVE | |
| | | | | | |
| | 45.3 | Management Strategy | | Status | |
| | | MITIGATE | | INACTIVE | |
| | | | | | |
| | | | | | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|------------------------------------|
| Legal aspects and public processes |