

# PMR Public Report

Operation Number	PR-L1172	Chief of Operations Validation Date	10/10/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	09/30/22	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	Signed/Pending Ratification
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									
	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
PR-L1172	105,000,000	105,000,000	0	60,000,000	165,000,000	105,000,000	-	0.00%	105,000,000
Aggregated	105,000,000	105,000,000	0	60,000,000	165,000,000	105,000,000	-	0.00%	105,000,000
Expense Categories by Loan Contract (cumulative values)									

No Data Available

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. 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	34819	2019	P	-	-	-	-	-	119,969	119,969
					A	-	-	-	-	-	-	119,969
Details												
Means of Verification: Informes de ESSAP												
Observations: Responsable DAPSAN												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)							
	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	2019	P	-	-	-	-	-	61,186	61,186
					A	-	-	-	-	-	-	61,186
Details												
Means of Verification: Informes de ESSAP												
Observations: Responsable DAPSAN												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)							
	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	2020	P	-	-	-	-	-	31,337	31,337
					A	-	-	-	-	-	-	31,337
Details												
Means of Verification: Informes de ESSAP												
Observations: Responsable DAPSAN												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)							
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	2019	P	-	-	-	-	-	92,523	92,523
					A	-	-	-	-	-	-	92,523
Details												
Means of Verification: Permisos de conexión extendidos por ESSAP												
Observations: Responsable DAPSAN												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	Households with wastewater treatment (#) ()							

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	2019	P	-	-	-	-	-	1,095	1,095
					A	-	-	-	-	-	-	1,095

Details

Means of Verification: Informe de ESSAP de medición de caudal en la PTAR

Observations: Responsable DAPSAN

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	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	2020	P	-	-	-	-	-	135	135
					A	-	-	-	-	-	-	135

Details

Means of Verification: Informe de monitoreo de calidad del agua

Observations: Responsable DAPSAN

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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 pérdida por usuario facturado	m3/usuario/ mes	20.5	2019	P	-	-	-	-	13.3	13.3	13.3
					A	-	-	-	-	-	-	13.3

Details

Means of Verification: Informe de ESSAP

Observations: ESSAP y DAPSAN

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	-	-	-	-	-	1.3	1.3
					A	-	-	-	-	-	-	1.3

Details

Means of Verification: Estados financieros auditados de ESSAP S.A.

Observations: ESSAP y DAPSAN

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2019	P	-	-	-	-	-	5	5
					A	-	-	-	-	-	-	5
Details												

Means of Verification: Informes de Recursos Humanos de ESSAP

Observations: ESSAP y DAPSAN

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	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	-	-	-	-	-	10	10
					A	-	-	-	-	-	-	10
Details												

Means of Verification: Informes de Recursos Humanos de la ESSAP

Observations: ESSAP y DAPSAN

Evaluation Methodology: -

Pro-Gender	Yes	Pro-Ethnicity	No	CRF indicator	

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 saneamiento en el área de influencia del Programa	tCO2e/ año	42809	2019	P	-	-	-	-	-	20,974	20,974
					A	-	-	-	-	-	-	20,974
Details												

Means of Verification: Informes de ESSAP e ISP

Observations: Responsable DAPSAN

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras y Fiscalización

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 0	2022	EOP 0
1.01	Colectores e impulsiones principales construidos	km	P	-	38	4,396,187	43,003,502
			P (a)	-	38	4,396,187	43,003,502
			A	-	-	-	-
1.02	Colectores secundarios construidos	km	P	-	877.4	6,600,355	65,150,923
			P (a)	-	877.4	6,600,355	65,150,923
			A	-	-	-	-
1.03	Estaciones de Bombeo construidos	Estaciones	P	-	15	1,086,462	10,627,772
			P (a)	-	15	1,086,462	10,627,772
			A	-	-	-	-
1.04	PTAR y emisario subfluvial construidos	Sistema	P	-	1	2,774,978	27,138,976
			P (a)	-	1	2,774,978	27,138,976
			A	-	-	-	-
1.05	Conexiones domiciliarias de alcantarillado construidas	Conexiones	P	-	70,000	584,349	5,768,000
			P (a)	-	70,000	584,349	5,768,000
			A	-	-	-	-
1.06	Programa de agua no contabilizada implementada	Programa	P	-	1	-	6,010,827
			P (a)	-	1	-	6,010,827
			A	-	-	-	-
1.07	Plan de monitoreo de la calidad del agua implementada	Plan	P	-	1	-	300,000
			P (a)	-	1	-	300,000
			A	-	-	-	-
1.08	Plan de mejora Aquarating implementado	Plan	P	-	1	-	1,950,000
			P (a)	-	1	-	1,950,000
			A	-	-	-	-
1.09	Programa de inclusión de personas con discapacidad elaborada	Programa	P	-	1	-	25,000
			P (a)	-	1	-	25,000
			A	-	-	-	-
1.10	Programa de capacitación y entrenamiento dirigido a mujeres en temas de Operación y mantenimiento de sistemas de agua diseñado.	Programa	P	-	1	-	25,000
			P (a)	-	1	-	25,000
			A	-	-	-	-

Other Cost				
	UCP en funcionamiento	P	389,041	4,815,000
		P (a)	389,041	4,815,000
		A		0
	Monitoreo y evaluación realizados	P	0	60,000
		P (a)	0	60,000
		A	0	0
	Auditorás financieras externas	P	0	125,000
		P (a)	0	125,000

	Auditorías financieras externas	A	0	0
Total Cost				
	Total Cost	P	15,831,372	165,000,000
		P (a)	15,831,372	165,000,000
		A	0	0

No information available for this section



RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
3	Active		Internal Processes
	Response Actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
6	Active		Technical Design
	Response Actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
9	Active		Human Resources
	Response Actions		
	9.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
12	Active		Environmental and Social Safeguards
	Response Actions		
	12.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
15	Active		Governance Framework
	Response Actions		
	15.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
18	Active		Governance Framework
	Response Actions		
	18.0	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
24	Active		Environmental and Social Safeguards
	Response Actions		
	24.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
27	Active		Economic and Financial Environment
	Response Actions		
	27.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
30	Active		Planning		
	Response Actions				
	30.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy
33	Active		Economic and Financial Environment
	Response Actions		
	33.0	Management Strategy	Status
		-	



IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity