

# PMR Operational Report

<b>Operation Number</b>	PN-G1003	<b>Chief of Operations Validation Date</b>	05/04/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	05/04/17
<b>Last Update</b>	05/02/17	<b>Country Representative Validation Date</b>	05/05/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Rural and Indigenous Water and Sanitation Program in Panama	<b>Loan Number</b>	GRT/WS-13329-PN
<b>Executing Agency</b>	MINISTERIO DE SALUD	<b>Sector/Subsector</b>	AS-AGR - WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN
<b>Team Leader</b>	GRAU BENAIGES,JAVIER	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Investment Grants	<b>Country</b>	PANAMA
<b>Lending Instrument</b>		<b>Convergence related Operation(s)</b>	
<b>Borrower</b>			

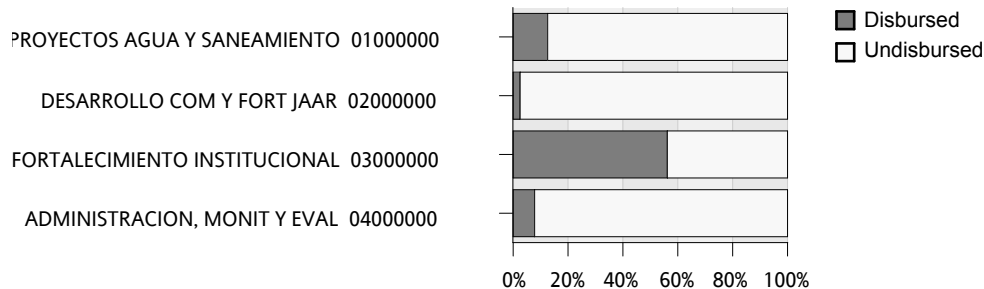
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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
PN-G1003	7,500,000	7,500,000	7,500,000	0	15,000,000	7,500,000	3,096,647.79	41.29%	4,403,352.21
Aggregated	7,500,000	7,500,000	7,500,000	0	15,000,000	7,500,000	3,096,647.79	41.29%	4,403,352.21

## Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Incremento del acceso a servicios de agua potable y saneamiento en comunidades rurales e indígenas de la región de Panamá Este, la Provincia de Darién y la Comarca Guna Yala.

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.1	Cobertura de agua potable a nivel nacional	%	92.9	2012	P	93.30
					P(a)	93.30
					A	

#### Details

**Means of verification:** Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.2	Cobertura de saneamiento a nivel nacional	%	94.5	2012	P	94.90
					P(a)	94.90
					A	

#### Details

**Means of verification:** Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.

**Pro-Gender** No **Pro-Ethnicity** No

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Proyectos Integrales de Agua Potable y Saneamiento Rural

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.1	Hogares indígenas con acceso domiciliar a agua potable en zona de intervención	Households (#)	2012	P	0.00	0.00	876.00	2,139.00			7,696.00
				P(a)	0.00	0.00	0.00	781.00	1,690.00	1,048.00	7,696.00
				A		0.00	0.00	277.00			

#### Details

**Means of verification:** Informes semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity	No
	Afro-descendant	P	
		P(a)	
		A	
	Indigenous	P	
		P(a)	
		A	

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.2	Hogares indígenas con solución de saneamiento en zona de intervención	Households (#)	2012	P	0.00	0.00	876.00	2,139.00			4,575.00
				P(a)	0.00	0.00	0.00	781.00	1,690.00	1,325.00	4,575.00
				A		0.00	0.00	0.00			

#### Details

**Means of verification:** Informes semestrales del MINSA

Pro-Gender	No	Pro-Ethnicity	No
	Afro-descendant	P	
		P(a)	
		A	
	Indigenous	P	
		P(a)	
		A	

Indicator	Unit of	Baseline	Baseline		2013	2014	2015	2016	2017	2018	EOP 2018
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

		Measure		Year								
1.3	Hogares no indígenas con acceso domiciliar a agua potable en zona de intervención	Households (#)	411.0	2012	P	0.00	0.00	146.00	372.00			929.00
					P(a)	0.00	0.00	0.00	0.00	518.00		929.00
					A		0.00	0.00	0.00			

#### Details

**Means of verification:** Informes Semestrales del MINSA

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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	Afro-descendant				P							
					P(a)							
					A							
	Indigenous				P							
					P(a)							
					A							

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.4	Hogares no indígenas con solución de saneamiento en zona de intervención	Households (#)	538.0	2012	P	0.00	0.00	146.00	372.00		1,056.00
					P(a)	0.00	0.00	0.00	0.00	518.00	1,056.00
					A		0.00	0.00	0.00		

#### Details

**Means of verification:** Informes Semestrales del MINSA

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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	Afro-descendant				P							
					P(a)							
					A							
	Indigenous				P							
					P(a)							
					A							

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.5	Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)	litros/persona/día	16.0	2012	P	0.00	0.00	120.00	120.00		120.00
					P(a)	0.00	0.00	0.00	120.00	120.00	120.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.5	Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)	litros/persona/día	16.0	2012	A		0.00	0.00	0.00			
Details												
Means of verification: Evaluación Económica Ex-post												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.6	Costo de provisión de agua a un hogar típico (US\$/m3) en zona de intervención	US\$/m3	6.19	2012	P	0.00	0.00	0.00	0.50			0.50
					P(a)				0.00	0.50		0.50
					A		0.00	0.00	0.00			
Details												
Means of verification: Evaluación Económica Ex-post												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.7	Cobertura de agua potable en zona de intervención	%	58.8	2012	P	0.00	0.00	69.00	99.00			99.00
					P(a)	0.00	0.00	0.00	26.00	74.00	99.00	99.00
					A		0.00	0.00	0.00			
Details												
Means of verification: Informe MINSA sobre datos censales.												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.8	Cobertura de Saneamiento en zona de intervención	%	24.2	2013	P	0.00	0.00	36.00	65.00			65.00
					P(a)	0.00	0.00	0.00	30.00	45.00	65.00	65.00
					A		0.00	0.00	0.00			
Details												
Means of verification: Informe MINSA sobre la base de datos censales												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.9	Hogares cuyas aguas residuales son tratadas	Households	0.0	2013	P	0.00	0.00	1,022.00	2,511.00			3,533.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.9	Hogares cuyas aguas residuales son tratadas	(#)	0.0	2013	P(a)	0.00	0.00	0.00	781.00	2,335.00	1,198.00	3,533.00
					A		0.00	0.00	0.00			
Details												
Pro-Gender	No				Pro-Ethnicity	No						
	Indigenous				P							
					P(a)					1,954.00	798.00	2,752.00
					A				0.00			

**Outcome Nbr. 2:** Desarrollo Comunitario y Fortalecimiento de JAAR y CCAS

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
2.1	% de sistemas contruidos operando según especificaciones técnicas de diseño	%	47.1	2012	P	0.00	0.00	75.00	75.00		75.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00
					A		0.00	0.00	0.00		

#### Details

**Means of verification:** Informes Semestrales del MINSA

Pro-Gender	No				Pro-Ethnicity	No						
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Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
2.2	% de sistemas contruidos financieramente sostenibles	%	47.1	2012	P	0.00	0.00	75.00	75.00		75.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00
					A		0.00	0.00	0.00		

#### Details

**Means of verification:** Informes Semestrales del MINSA

Pro-Gender	No				Pro-Ethnicity	No						
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Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
2.3	% de JAARs con al menos una mujer en su junta directiva	%	0.0	2012	P	0.00	0.00	66.00	66.00		66.00
					P(a)	0.00	0.00	0.00	22.00	66.00	66.00
					A		0.00	0.00	66.00		

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Informes Semestrales del MINSA.

**Pro-Gender** No **Pro-Ethnicity** No

**Outcome Nbr. 3:** Fortalecimiento Institucional del MINSA

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
3.1	Sistemas de agua en zona de intervencion monitoreados en tiempo real a traves del sistema SIASAR	%	0.0	2012	P	0.00	0.00	25.00	75.00			100.00
					P(a)	0.00	0.00	0.00	25.00	75.00		100.00
					A		0.00	0.00	25.00			

#### Details

**Means of verification:** Reportes SIASAR

**Pro-Gender** No **Pro-Ethnicity** No

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 1 Proyectos Integrales de Agua Potable y Saneamiento Rural

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
1.1	Sistema de agua potable construidos nuevos	Sistemas	P	21	44	4,015,000	5,736,000
			P(a)	10	44	1,221,000	5,736,000
			A	4	4	902,032.52	1,243,984.11
1.2	Soluciones de saneamiento construidas nuevas	Soluciones (caseta sanitaria)	P	1,925	3,847	4,478,000	6,397,000
			P(a)	922	3,847	1,419,000	6,397,000
			A	0	0	273,523.39	729,721.45

#### Component Nbr. 2 Desarrollo Comunitario y Fortalecimiento de JAAR

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
2.1	JAAR's constituidas	JAAR	P	21	44	24,000	34,000
			P(a)	5	44	10,000	34,000
			A	23	23	19,590	19,590
2.2	Miembros de las Comisiones Comarcales de Agua y Saneamiento capacitados	Personas	P	8	15	19,000	38,000
			P(a)	4	15	19,000	38,000
			A	4	4	0	0
2.3	Miembros de las JAAR's capacitados en operación, mantenimiento y gestión empresarial	Personas	P	660	1,100	301,000	501,000
			P(a)	140	1,100	100,000	449,621.98
			A	250	250	35,406	35,406
2.4	Miembros de las JAAR's capacitados en educación sanitaria y ambiental	Personas	P	660	1,100	24,000	40,000
			P(a)	140	1,100	16,000	24,000
			A	250	250	0	0

#### Component Nbr. 3 Fortalecimiento Institucional del MINSA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) constituidos	Departamentos	P	0	3	132,000	377,000
			P(a)	3	3	50,000	377,000
			A	3	3	160,560.23	186,835.23
3.2	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) equipados	Departamentos	P	2	3	432,000	616,000
			P(a)	1	3	84,000	616,000
			A	1	1	179,899.63	179,899.63
3.3	Plan de Comunicación del Programa elaborado	Plan	P	1	1	34,000	57,000
			P(a)	0	1	23,000	57,000
			A	0	0	0	0
3.4	SIASAR en operación	Sistema	P	1	1	181,000	278,000
			P(a)	1	1	47,000	278,000
			A	1	1	25,568.4	25,568.4
3.5	Técnicos de los Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) capacitados en gestión de proyectos y aspectos técnicos de APS	Persona	P		0		0
			P(a)	50	100	3,614.8	67,378.02
			A	35	50	20,992.82	67,378.02

#### Other Cost

	Administración, monitoreo y evaluación, auditoría	P			476,000	926,000
		P(a)			334,048.25	926,000
		A			283,810.53	299,762.28



Total Cost

	Total Cost	P			10,116,000	15,000,000
		P(a)			3,326,663.05	15,000,000
		A			1,901,383.52	2,788,145.12

## PMR Operational Report

### CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Miembros de las JAAR's capacitados en educación sanitaria y ambiental	Modify Output	Se habían sobre estimado los montos del Pa y se volvieron a colocar a nivel de P.	01/25/2017	01/16/2017
Output	Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) constituidos	Modify Output	Se habían sobre estimado los montos del Pa y se volvieron a colocar al nivel de P.	03/24/2017	03/21/2017