



Operation Number: **PN-G1003**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/4/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/15/2015**
Division Chief validation date: **10/20/2015**
Country Representative validation date: **10/26/2015**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Rural and Indigenous Water and Sanitation Program in Panama	Loan Number:	GRT/WS-13329-PN
Executing Agency (EA):	MINISTERIO DE SALUD		
Team Leader:	Grau Benaiges,Javier	Sector/Subsector:	WATER SUPPLY RURAL AND PERI-URBAN
Operation Type:	Investment Grants	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:		Country:	PANAMA
Borrower:	Convergence related Operation(s):		

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
PN-G1003	\$7,500,000.00	\$7,500,000.00	\$7,500,000.00	\$0.00	\$15,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
PN-G1003	\$0.00	\$0.00		\$0.00

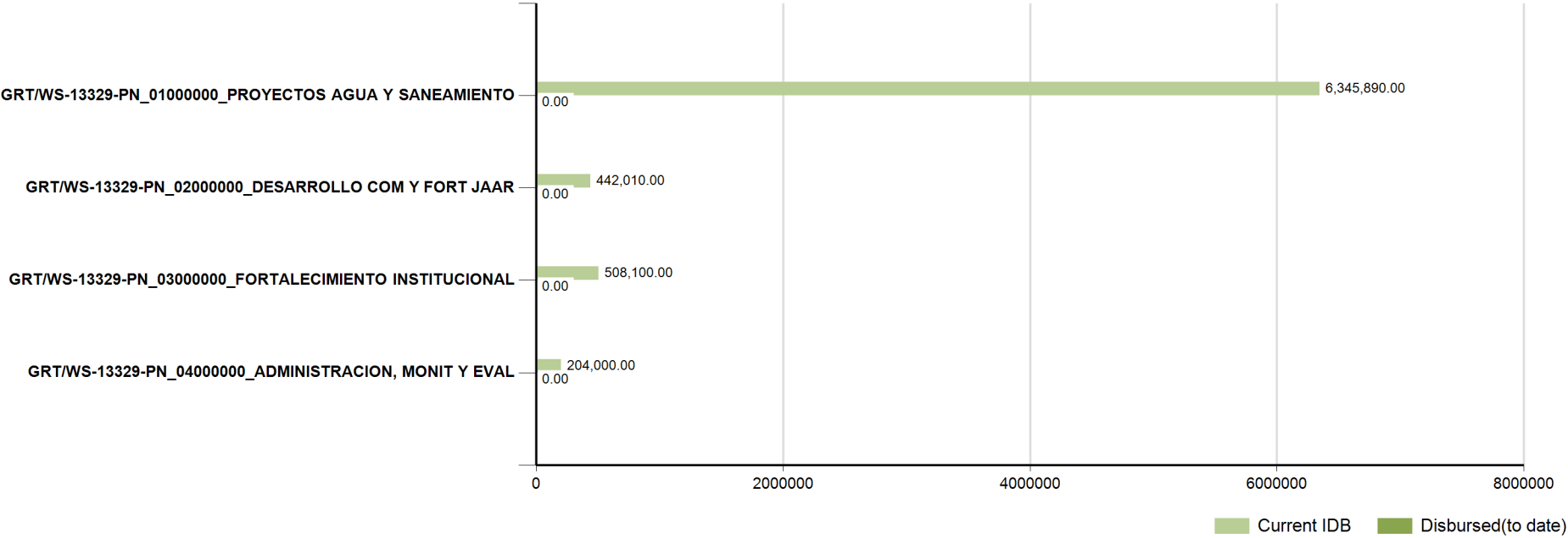
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)







Results Matrix

Impacts

Impact:	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:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Cobertura de agua potable a nivel nacional		%	92.90	2012	Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.		P	93.30
							P(a)	93.30
							A	
1.2 Cobertura de saneamiento a nivel nacional		%	94.50	2012	Línea de Base (Censo 2010). Informe MINSA sobre la base de datos censales.		P	94.90
							P(a)	94.90
							A	

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity

Outcomes

Outcome:	1 Proyectos Integrales de Agua Potable y Saneamiento Rural																
Observation:																	
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2013		2014		2015		2016		2017		EOP
							P	P(a)	A	P	P(a)	A	P	P(a)	A	P	
1.1 Hogares indígenas con acceso domiciliario a agua potable en zona de intervención	 RF	Hogares	4,681.00	2012	Informes semestrales del MINSA		P	0.00	0.00	876.00	2,139.00					7,696.00	
							P(a)	0.00	0.00	0.00	876.00	2,139.00	7,696.00				
							A		0.00	0.00							
1.2 Hogares indígenas con solución de saneamiento en zona de intervención	 RF	Hogares	1,560.00	2012	Informes semestrales del MINSA		P	0.00	0.00	876.00	2,139.00					4,575.00	
							P(a)	0.00	0.00	0.00	876.00	2,139.00	4,575.00				
							A		0.00	0.00							
1.3 Hogares no indígenas con acceso domiciliario a agua potable en zona de intervención	 RF	Hogares	411.00	2012	Informes Semestrales del MINSA		P	0.00	0.00	146.00	372.00					929.00	
							P(a)	0.00	0.00	0.00	146.00	372.00	929.00				
							A		0.00	0.00							
1.4 Hogares no indígenas con solución de saneamiento en zona de intervención	 RF	Hogares	538.00	2012	Informes Semestrales del MINSA		P	0.00	0.00	146.00	372.00					1,056.00	
							P(a)	0.00	0.00	0.00	146.00	372.00	1,056.00				
							A		0.00	0.00							

1.5 Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)		litros/persona/día	16.00	2012	Evaluación Económica Ex-post		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
							A		0.00	0.00			
1.6 Costo de provisión de agua a un hogar típico (US\$/m3) en zona de intervención		US\$/m3	6.19	2012	Evaluación Económica Ex-post		P	0.00	0.00	0.00	0.50		0.50
							P(a)				0.00	0.50	0.50
							A		0.00	0.00			
1.7 Cobertura de agua potable en zona de intervención		%	58.80	2012	Informe MINSA sobre datos censales.		P	0.00	0.00	69.00	99.00		99.00
							P(a)	0.00	0.00	0.00	69.00	99.00	99.00
							A		0.00	0.00			
1.8 Cobertura de Saneamiento en zona de intervención		%	24.20	2013	Informe MINSA sobre la base de datos censales		P	0.00	0.00	36.00	65.00		65.00
							P(a)	0.00	0.00	0.00	36.00	65.00	65.00
							A		0.00	0.00			
1.9 Hogares cuyas aguas residuales son tratadas		Hogares	0.00	2013			P	0.00	0.00	1,022.00	2,511.00		3,533.00
							P(a)	0.00	0.00	0.00	1,022.00	2,511.00	3,533.00
							A		0.00	0.00			

Outcome:

2 Desarrollo Comunitario y Fortalecimiento de JAAR y CCAS

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2013	2014	2015	2016	2017	EOP
2.1 % de sistemas contruidos operando según especificaciones técnicas de diseño		%	47.10	2012	Informes Semestrales del MINSA		P	0.00	0.00	75.00	75.00	75.00
							P(a)	0.00	0.00	0.00	75.00	75.00
							A		0.00	0.00		
2.2 % de sistemas contruidos financieramente sostenibles		%	47.10	2012	Informes Semestrales del MINSA		P	0.00	0.00	75.00	75.00	75.00
							P(a)	0.00	0.00	0.00	75.00	75.00
							A		0.00	0.00		
2.3 % de JAARs con al menos una mujer en su junta directiva		%	0.00	2012	Informes Semestrales del MINSA.		P	0.00	0.00	66.00	66.00	66.00
							P(a)	0.00	0.00	0.00	66.00	66.00
							A		0.00	0.00		

Outcome:

3 Fortalecimiento Institucional del MINSA

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	<div> <div>2013</div> <div>2014</div> <div>2015</div> <div>2016</div> <div>2017</div> <div>EOP</div> </div>						
3.1 Sistemas de agua en zona de intervencion monitoreados en tiempo real a traves del sistema SIASAR		%	0.00	2012	Reportes SIASAR		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			


 RF - RF Indicator


 SI - Sector Indicator


 CI - Country Indicator


 PG - Pro-Gender


 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Proyectos Integrales de Agua Potable y Saneamiento Rural		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Sistema de agua potable construidos nuevos	Sistemas	P	23.00	44.00	P	1,721,000.00	5,736,000.00
		P(a)	0.00	44.00	P(a)	0.00	5,736,000.00
		A	0.00	0.00	A	0.00	0.00
Soluciones de saneamiento construidas nuevas	Soluciones (caseta sanitaria)	P	1,922.00	3,847.00	P	1,919,000.00	6,397,000.00
		P(a)	0.00	3,847.00	P(a)	0.00	6,397,000.00
		A	0.00	0.00	A	0.00	0.00
Desarrollo Comunitario y Fortalecimiento de JAAR		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
JAAR's constituidas	JAAR	P	23.00	44.00	P	10,000.00	34,000.00
		P(a)	0.00	44.00	P(a)	0.00	34,000.00
		A	0.00	0.00	A	0.00	0.00
Miembros de las Comisiones Comarcales de Agua y Saneamiento capacitados	Personas	P	7.00	15.00	P	19,000.00	38,000.00
		P(a)	0.00	15.00	P(a)	0.00	38,000.00
		A	0.00	0.00	A	0.00	0.00
Miembros de las JAAR's capacitados en operación, mantenimiento y gestión empresarial	Personas	P	440.00	1,100.00	P	200,000.00	501,000.00
		P(a)	0.00	1,100.00	P(a)	0.00	501,000.00
		A	0.00	0.00	A	0.00	0.00
Miembros de las JAAR's capacitados en educación sanitaria y ambiental	Personas	P	440.00	1,100.00	P	16,000.00	40,000.00
		P(a)	0.00	1,100.00	P(a)	0.00	40,000.00
		A	0.00	0.00	A	0.00	0.00
Fortalecimiento Institucional del MINSA		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) constituidos	Departamentos	P	3.00	3.00	P	245,000.00	377,000.00
		P(a)	0.00	3.00	P(a)	0.00	327,000.00
		A	0.00	0.00	A	0.00	0.00
Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) equipados	Departamentos	P	1.00	3.00	P	184,000.00	616,000.00
		P(a)	0.00	3.00	P(a)	0.00	616,000.00
		A	0.00	0.00	A	0.00	0.00
Plan de Comunicación del Programa elaborado	Plan	P	0.00	1.00	P	23,000.00	57,000.00
		P(a)	0.00	1.00	P(a)	0.00	57,000.00
		A	0.00	0.00	A	0.00	0.00
SIASAR en operación	Sistema	P	0.00	1.00	P	97,000.00	278,000.00
		P(a)	0.00	1.00	P(a)	0.00	278,000.00
		A	0.00	0.00	A	0.00	0.00
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		0.00	P		0.00
		P(a)	0.00	100.00	P(a)		50,000.00
		A	0.00	0.00	A	0.00	0.00
Administración, monitoreo y evaluación, auditoría							
Other Cost					2015	Cost	
Administración, monitoreo y evaluación, auditoría				P	\$450,000.00	\$926,000.00	
				P(a)	\$0.00	\$926,000.00	
				A	\$0.00	\$0.00	

Total Cost		2015	Total Cost
	P	\$4,884,000.00	\$15,000,000.00
	P(a)		\$15,000,000.00
	A		

Changes to the Matrix

No information related to this operation.