



Operation Number: **PN-G1003**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/17/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/17/2016**
Division Chief validation date:
Country Representative validation date:

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 Operations 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		\$15,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
PN-G1003	\$7,500,000.00	\$3,096,647.79	41.29%	\$4,403,352.21

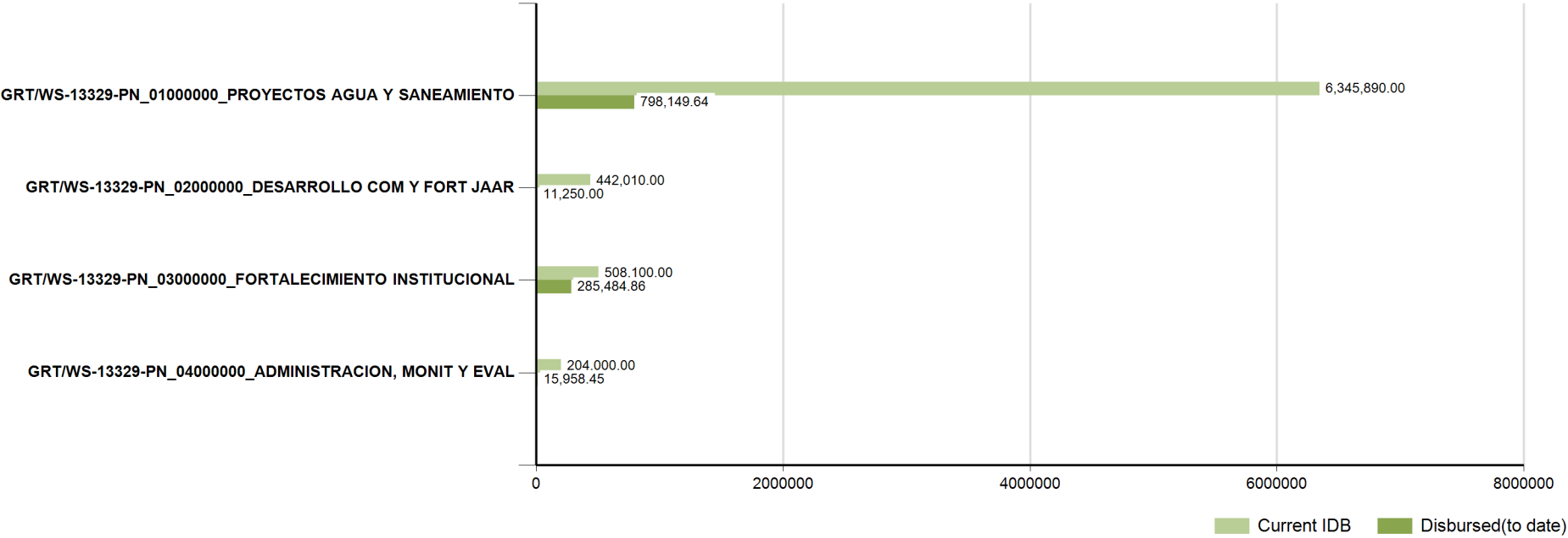
Environmental and Social Safeguards

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 - Contribution

 RF - Alignment

 RF - Strategic Alignment

 RF - Strategic Alignment during Execution




 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	2018	EOP	
1.1 Hogares indígenas con acceso domiciliar a agua potable en zona de intervención	 RF-C	Households (#)	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	781.00	1,436.00	798.00	7,696.00
							A		0.00	0.00	0.00			
1.2 Hogares indígenas con solución de saneamiento en zona de intervención	 RF-C	Households (#)	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	781.00	1,436.00	798.00	4,575.00
							A		0.00	0.00	0.00			
1.3 Hogares no indígenas con acceso domiciliar a agua potable en zona de intervención	 RF-C	Households (#)	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	0.00	518.00		929.00
							A		0.00	0.00	0.00			

1.4 Hogares no indígenas con solución de saneamiento en zona de intervención	 RF-C	Household s (#)	538.00	2012	Informes Semestrale s del MINSA		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			
1.5 Consumo de agua (litros/persona/día) en comunidades rurales (zona de intervención)		litros/perso na/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	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	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	26.00	74.00	99.00	99.00
							A		0.00	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	30.00	45.00	65.00	65.00
							A		0.00	0.00	0.00			
1.9 Hogares cuyas aguas residuales son tratadas	 RF-C	Household s (#)	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	781.00	1,954.00	798.00	3,533.00
							A		0.00	0.00	0.00			

Disaggregation Categories							2013	2014	2015	2016	2017	2018	EOP
Indigenous							P						
							P(a)				1,954.00	798.00	2,752.00
							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	2018	EOP
2.1 % de sistemas contruidos operando según especificaciones técnicas de diseño		%	47.10	2012	Informes Semestrale s 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	75.00
							A		0.00	0.00	0.00		
2.2 % de sistemas contruidos financieramente sostenibles		%	47.10	2012	Informes Semestrale s 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	75.00
							A		0.00	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	22.00	66.00	66.00	66.00
							A		0.00	0.00	66.00			

Outcome:	3 Fortalecimiento Institucional del MINSA													
Observation:														

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

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Outputs: Annual Physical and Financial Progress

Proyectos Integrales de Agua Potable y Saneamiento Rural		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Sistema de agua potable construidos nuevos	Sistemas	P	21.00	44.00	P	4,015,000.00	5,736,000.00
		P(a)	10.00	44.00	P(a)	1,221,000.00	5,736,000.00
		A	0.00	0.00	A	47,300.12	389,251.71
Soluciones de saneamiento construidas nuevas	Soluciones (caseta sanitaria)	P	1,925.00	3,847.00	P	4,478,000.00	6,397,000.00
		P(a)	922.00	3,847.00	P(a)	1,419,000.00	6,397,000.00
		A	0.00	0.00	A	0.00	456,198.06
Desarrollo Comunitario y Fortalecimiento de JAAR		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
JAAR's constituidas	JAAR	P	21.00	44.00	P	24,000.00	34,000.00
		P(a)	5.00	44.00	P(a)	10,000.00	34,000.00
		A	5.00	5.00	A	3,856.00	3,856.00
Miembros de las Comisiones Comarcales de Agua y Saneamiento capacitados	Personas	P	8.00	15.00	P	19,000.00	38,000.00
		P(a)	4.00	15.00	P(a)	19,000.00	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	660.00	1,100.00	P	301,000.00	501,000.00
		P(a)	140.00	1,100.00	P(a)	100,000.00	501,000.00
		A	64.00	64.00	A	13,750.00	13,750.00
Miembros de las JAAR's capacitados en educación sanitaria y ambiental	Personas	P	660.00	1,100.00	P	24,000.00	40,000.00
		P(a)	140.00	1,100.00	P(a)	16,000.00	40,000.00
		A	64.00	64.00	A	0.00	0.00
Fortalecimiento Institucional del MINSA		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) constituidos	Departamentos	P	0.00	3.00	P	132,000.00	377,000.00
		P(a)	3.00	3.00	P(a)	50,000.00	327,000.00
		A	3.00	3.00	A	79,785.23	106,060.23
Departamentos de Agua Potable y Obras Sanitarias Regionales (DAPOS-R) equipados	Departamentos	P	2.00	3.00	P	432,000.00	616,000.00
		P(a)	1.00	3.00	P(a)	84,000.00	616,000.00
		A	1.00	1.00	A	175,587.74	175,587.74
Plan de Comunicación del Programa elaborado	Plan	P	1.00	1.00	P	34,000.00	57,000.00
		P(a)	0.00	1.00	P(a)	23,000.00	57,000.00
		A	0.00	0.00	A	0.00	0.00
SIASAR en operación	Sistema	P	1.00	1.00	P	181,000.00	278,000.00
		P(a)	0.00	1.00	P(a)	47,000.00	278,000.00
		A	1.00	1.00	A	15,400.00	15,400.00
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)	35.00	100.00	P(a)	3,614.80	50,000.00
		A	24.00	39.00	A	0.00	46,385.20
Administración, monitoreo y evaluación, auditoría							
Other Cost					2016	Cost	
Administración, monitoreo y evaluación, auditoría				P	\$476,000.00	\$926,000.00	
				P(a)	\$334,048.25	\$926,000.00	
				A	\$98,060.89	\$114,012.64	

Total Cost		2016	Total Cost
	P	\$10,116,000.00	\$15,000,000.00
	P(a)	\$3,326,663.05	\$15,000,000.00
	A	\$433,739.98	\$1,320,501.58

Changes to the Matrix

No information related to this operation.