

PMR Public Report

Operation Number	BR-L1282	Chief of Operations Validation Date	04/05/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/06/21
Last Update	03/30/21	Country Representative Validation Date	04/06/21
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Environmental Sanitation Program for Municípios in the Guanabara Bay Area-PSAM	Loan Number	2646/OC-BR
Executing Agency	SECRETARIA DEL ESTADO DE RIO DE JANEIRO PARA EL MEDIO AMBIENTE	Sector/Subsector	WATER AND SANITATION
Team Leader	MENDEZ TORRICO, E. GUSTAVO	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	ESTADO DO RIO DE JANEIRO		

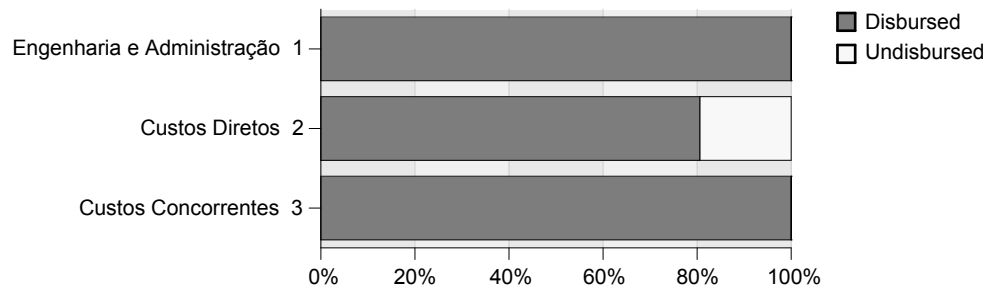
Environmental and Social Safeguards

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

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
BR-L1282	451,980,000	101,673,000	187,570,000	0	639,550,000	101,673,000	101,673,000	100.00%	0
Aggregated	451,980,000	101,673,000	187,570,000	0	639,550,000	101,673,000	101,673,000	100.00%	0

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: Degradação ambiental da Baía de Guanabara revertida

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Concentração de OD (Oxigenio Dissolvido) no ponto de monitoramento INEA MN00 (Estação de Desague do Canal do Mangue)	mg/L	0.10	2011	-	P	2.00
						A	0.00

Details

Means of verification: Coleta das informações da qualidade da água como parte das atividades cotidianas da Gerência de Avaliação da Qualidade das Águas.

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	Concentração de OD (Oxigenio Dissolvido) no ponto de monitoramento NA 741 (Estação Alcantara)	mg/L	1.20	2011	-	P	3.00
						A	0.00

Details

Means of verification: Coleta das informações da qualidade da água como parte das atividades cotidianas da Gerência de Avaliação da Qualidade das Águas.

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.3	Concentração de OD (Oxigenio Dissolvido) no ponto de monitoramento INEA SJ-220(Estação Pavuna)	mg/L	0.10	2011	-	P	2.00
						A	0.00

Details

Means of verification: Coleta das informações da qualidade da água como parte das atividades cotidianas da Gerência de Avaliação da Qualidade das Águas.

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General Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.4	Carga orgânica removida	ton DBO5/dia	0.00	2011	-	P	25.00
						A	0.00

Details

Means of verification: Reportes do Operador das ETES

Pro-Gender	No	Pro-Ethnicity	No
The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.5	Concentração de OD (Oxigenio Dissolvido) no ponto de monitoramento SP-300 (Estação de Desague Sarapu)	mg/L	0.10	2011	-	P	2.00
						A	0.00

Details

Means of verification: Coleta das informações da qualidade da água como parte das atividades cotidianas da Gerência de Avaliação da Qualidade das Águas.

Pro-Gender	No	Pro-Ethnicity	No
The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)			

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Specific Development Objectives

Specific Development Objectives Nbr. 1: Vazão coletada e tratada nas ETEs incrementadas

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
1.1	Esgoto tratado na ETE Alegria	Litros/seg	790.00	2011	P							1,540.00
					A		0.00	0.00	0.00	0.00	0.00	0.00
Details												
Means of verification: Relatórios mensais de verificação												
Pro-Gender		No			Pro-Ethnicity			No				

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
1.2	Esgoto tratado na ETE Alcântara	Litros/seg	0.00	2011	P							515.00
					A		0.00	0.00	0.00	0.00	0.00	0.00
Details												
Means of verification: Relatórios mensais de operação												
Pro-Gender		No			Pro-Ethnicity			No				

Specific Development Objectives Nbr. 2: Famílias atendidas com tratamento de esgoto a nível secundário

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
2.1	Famílias conectadas ao sistema de tratamento secundario de esgoto (ETE Alegria)	Domicilios	129,365.00	2011	P							188,365.00
					A		0.00	0.00	0.00	0.00	0.00	0.00
Details												
Means of verification: Relatórios mensais de operação												
Pro-Gender		No			Pro-Ethnicity			No				

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
2.2	Famílias conectadas ao sistema de tratamento secundario de esgoto (ETE Alcântara)	Domicilios	0.00	2011	P							45,495.00
					A		0.00	0.00	0.00	0.00	0.00	0.00
Details												
Means of verification: Relatórios mensais de operação												
Pro-Gender		No			Pro-Ethnicity			No				

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Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
2.3	Famílias conectadas ao sistema de tratamento secundário de esgoto (Sistema Baixada Fluminense)	Domicílios	0.00	2012	P							26,140.00
					A		0.00	0.00	0.00	0.00	0.00	0.00

Details

Means of verification: Relatórios Mensais de operação

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
2.3	Hogares con nueva conexión a sistema de saneamiento por redes (Sistema Alcántara)	# of households	8,000.00	2012	P							
					A		0.00	0.00	0.00	0.00	0.00	0.00

Details

Means of verification: Relatórios mensais de operação

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
2.4	Hogares con nueva conexión a sistema de saneamiento por redes (Sistema Baixada Fluminense)	# of households	0.00	2012	P							
					A		0.00	0.00	0.00	0.00	0.00	0.00

Details

Means of verification: Relatórios mensais de operação

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives Nbr. 3: Contratos ajustados na área do PSAM

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
3.1	Contratos ajustados	Contratos	0.00	2011	P		3.00	3.00	2.00			8.00
					A		0.00	0.00	0.00	0.00	0.00	0.00

Details

Means of verification: Relatórios AGENERSA

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives Nbr. 4: Plano de monitoramento atualizado

Observation:

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Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
4.1	Atualização do plano de monitoramento	Plano	0.00	2011	P	1.00						1.00
					A	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Details												
Means of verification: Relatório INEA												
Pro-Gender		No	Pro-Ethnicity		No							

Specific Development Objectives Nbr. 5: Plano de redução de perdas de água aprovado

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
5.1	Aprovação do plano de redução de perdas de água	Plano	0.00	2011	P		1.00					1.00
					A		0.00	0.00	0.00	0.00	0.00	0.00
Details												
Means of verification: Relatório CEDAE												
Pro-Gender		No		Pro-Ethnicity		No						

Specific Development Objectives Nbr. 6: Estratégia de gestão de lodos aprovada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
6.1	Aprovação da estratégia de gestão de lodos	Estratégia	0.00	2011	P		1.00					1.00
					A		0.00	0.00	0.00	0.00	0.00	0.00
Details												
Means of verification: Relatório CEDAE												
Pro-Gender		No	Pro-Ethnicity		No							

Specific Development Objectives Nbr. 7: Planos de saneamento municipais aprovados

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
7.1	Planos aprovados	Planos	0.00	2011	P	4.00	6.00	4.00				14.00
					A	6.00	2.00	0.00	0.00	0.00	0.00	8.00
Details												

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Specific Development Objectives

Means of verification: Relatório UEPSAM

Pro-Gender No Pro-Ethnicity No

Specific Development Objectives Nbr. 8: Projetos de captação de recursos elaborados

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
8.1	Projetos elaborados	Projetos	0.00	2011	P		8.00	8.00				16.00
					A		0.00	0.00	0.00	0.00	0.00	0.00

Details

Means of verification: Relatórios municipais

Pro-Gender No Pro-Ethnicity No

Specific Development Objectives Nbr. 9: Municípios do PSAM incorporados ao Programa Nacional de Nota Fiscal

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2019
9.1	Municípios incorporados	Municípios	0.00	2011	P		4.00	4.00				8.00
					A		0.00	0.00	0.00	0.00	0.00	0.00

Details

Means of verification: Controle Federal de ISS

Pro-Gender No Pro-Ethnicity No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras e equipes para coleta e tratamento de esgotos

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2019	EOP 2019
1.1	Coletor Tronco Cidade Nova	Sistema	P	1	70,749,000
			P(a)	0	12,780,893.26
			A	0	12,780,893.26
1.2	Sistema Coletor com Rede de Esgoto e estação de tratamento contruído (Sistema Alcântara)	Sistema	P	1	125,698,000
			P(a)	0	38,685,218.52
			A	0	38,685,218.52
1.3	Sistema Baixada Fluminense contruído	Sistema	P	1	241,431,000
			P(a)	0	7,933,255.58
			A	0	7,933,255.58

Component Nbr. 2 Melhoria operacional e Desenvolvimento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2019	EOP 2019
2.1	AGENERSA fortalecida	Agência	P	1	3,600,000
			P(a)	0	0
			A	0	0
2.2	INEA fortalecido	Produtos de fortalecimento	P	1	3,600,000
			P(a)	4	2,511,337.87
			A	4	2,511,337.87
2.3	CEDAE fortalecida	Companhia	P	1	5,800,000
			P(a)	0	0
			A	0	0
2.4	Estratégia de lodos elaborada	Estratégia	P	1	3,000,000
			P(a)	0	0
			A	0	0

Component Nbr. 3 Sustentabilidade das políticas públicas municipais de saneamento

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2019	EOP 2019
3.1	Planos de Saneamento municipais elaborados (água potável e esgotos)	Planos	P	14	3,276,000
			P(a)	7	805,352
			A	7	805,352
3.2	Servidores municipais capacitados para elaboração de projetos de financiamento	Pessoas	P	60	16,000,000
			P(a)	30	59,830
			A	30	59,830

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Custos Administrativos da UEPSAM

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
4.			P		
			P(a)		
			A		

Other Cost

	Compras e consultorias para a UEPSAM	P		1,335,000
		P(a)		704,077.77
		A		704,077.77
	Apoio ao Gerenciamento e Supervisão	P		52,631,000
		P(a)		26,451,055.12
		A		26,451,055.12
	Serviços de comunicação social	P		2,000,000
		P(a)		201,038.26
		A		201,038.26
	Outras obras a definir	P		106,871,000
		P(a)		271,199.71
		A		271,199.71
	Auditoria e Avaliação	P		1,800,000
		P(a)		332,635.49
		A		388,484.23
	Juros	P		0
		P(a)		1,856,760.03
		A		1,856,760.03
	Comissão de Crédito	P		0
		P(a)		3,415,293.46
		A		3,415,293.46
	Possível cancelamento	P		0
		P(a)		530,480,253.83
		A		0

Total Cost

	Total Cost	P		637,791,000
		P(a)		626,488,200.9
		A		96,063,795.81

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories