

PMR Public Report

Operation Number	UR-L1149	Chief of Operations Validation Date	03/31/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	03/31/23
Last Update	03/27/23	Country Representative Validation Date	04/13/23
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Ciudad del Plata Sanitation Program, Stage I	Loan Number	4642/OC-UR
Executing Agency	OFICINA DE PLANEAMIENTO Y PRESUPUESTO	Sector/Subsector	WATER AND SANITATION-SANITATION URBAN
Team Leader	BASANI, MARCELLO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Uruguay
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA ORIENTAL DE URUGUAY		

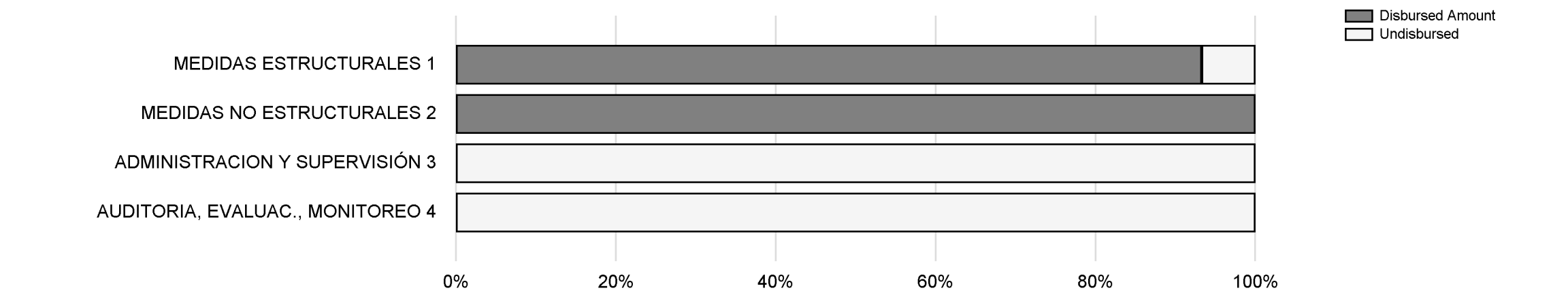
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	No se ha presentado el Informe ambiental y social de final de obra según el ítem 6.01 del ROP. Se observó falta de cartelería y señalización en depósitos de químicos en la PTAR. El ejecutor no cuenta con profesionales propios en SYSO y pide soporte a otras áreas internas para estos temas.		

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
UR-L1149	20,000,000	6,000,000	0	0	20,000,000	6,000,000	5,771,695.68	96.19%	228,304.32
Aggregated	20,000,000	6,000,000	0	0	20,000,000	6,000,000	5,771,695.68	96.19%	228,304.32

Expense Categories by Loan Contract (cumulative values)



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: Hogares con aguas residuales tratadas en el área de influencia del proyecto												
Observation:												
	Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
1.1	Nuevos hogares cuyas aguas residuales son tratadas en la Planta de ciudad del Plata en el área de intervención del proyecto	Número de Hogares	0	2018	P	-	-	348	697	738	-	1,783
					A	-	-	-	-	-	-	-
Details												
Means of Verification:												
Observations:												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Specific Development Objectives Nbr. 2: Hogares con conexión habilitada a redes de saneamiento en el área de influencia del proyecto												
Observation:												
	Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
2.1	Porcentaje de hogares con conexión habilitada a redes de saneamiento en el área de intervención del proyecto	% de hogares	0	2018	P	-	-	29	33	38	-	60
					A	-	-	-	-	-	-	-
Details												
Means of Verification:												
Observations:												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Specific Development Objectives Nbr. 3: Hogares con acceso a redes de saneamiento en el área de influencia del proyecto												
Observation:												
	Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
3.1	Nuevos hogares con acceso a la red de saneamiento en el área de intervención del proyecto	# of households	0	2018	P	-	600	390	1,500	500	-	2,990
					A	-	-	-	213	-	-	-
Details												
Means of Verification:												
Observations:												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)							
Specific Development Objectives Nbr. 4: Mejora en la capacidad de tratamiento de la planta de aguas residuales de Ciudad del Plata												
Observation:												
	Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
4.1	DBO5 removido en la planta de tratamiento de Ciudad del Plata	KgDBO /día	82	2018	P	-	-	-	-	337	-	337
					A	-	-	-	-	-	-	-
Details												
Means of Verification:												
Observations:												

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 5: Mejora de las familias con jefas de hogar al acceso a los servicios de saneamiento

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
5.1	Porcentaje de subsidios entregados a jefas de hogar	%	0	2018	P	-	-	15	15	20	-	50
					A	-	-	-	-	-	-	-
Details												

Means of Verification:

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I. Medidas estructurales

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	Proyectos ejecutivos finalizados	Proyectos ejecutivos	P	-	2	-	500,000
			P (a)	1	1	250,000	76,050
			A	1	1	76,050	76,050
1.02	Sistema de saneamiento construido y operando	Sistema	P	-	1	5,872,291	16,200,000
			P (a)	-	1	3,874,940	5,850,616.85
			A	1	1	917,095	5,663,687.85

Component Nbr. 2 Componente II. Medidas no estructurales

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Plan de conexiones ejecutado	Plan	P	-	1	734,019	2,000,000
			P (a)	-	1	900,000	-
			A	-	-	-	-

Other Cost				
	Administración del Programa	P	152,709	724,840
		P (a)	300,000	21,306
		A	8,806	8,806
	Supervisión de obras	P	35,032	175,160
		P (a)	75,000	41,500
		A	0	41,500
	Auditoría externa	P	5,000	25,000
		P (a)	5,000	10,527
		A	10,527	10,527
	Evaluación y Monitoreo	P	37,500	375,000
		P (a)	200,000	0
		A	0	0
Total Cost				
	Total Cost	P	6,836,551	20,000,000
		P (a)	5,604,940	5,999,999.85
		A	1,012,478	5,800,570.85

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Proyectos ejecutivos finalizados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCELLOB	3/10/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	NICOLASRE	3/21/2023
	Sistema de saneamiento construido y operando	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCELLOB	3/10/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy		
1	Inactive		Economic and Financial Environment		
	Response Actions				
	1	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
2	Materialized		Institutional Environment		
	Response Actions				
	2.01	Management Strategy		Status	
		AVOID		ACTIVE	
	2.02	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
3	Inactive		Technical Design		
	Response Actions				
	3.01	Management Strategy		Status	
		ENHANCE		ACTIVE	
	3.02	Management Strategy		Status	
		AVOID		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
4	Inactive		Technical Design		
	Response Actions				
	4	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
5	Materialized		Institutional Environment		
	Response Actions				
	5	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Environmental and Social Safeguards
	Response Actions		
	6	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
7	Inactive		Social Environment
	Response Actions		
	7	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Economic and Financial Environment
	Response Actions		
	8.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
9	Materialized		Economic and Financial Environment		
	Response Actions				
	9.01	Management Strategy		Status	
		MITIGATE		ACTIVE	
	9.02	Management Strategy		Status	
		AVOID		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
10	Active		Planning
	Response Actions		
	10.01	Management Strategy	Status
		ENHANCE	ACTIVE



Risk ID	Risk Status		Risk Taxonomy		
11	Inactive		Planning		
	Response Actions				
	11.01	Management Strategy		Status	
		ENHANCE		COMPLETE	
	11.02	Management Strategy		Status	
		AVOID		COMPLETE	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions