



Operation Number: **UR-L1094**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/11/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/12/2016**
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:	Ciudad de la Costa-west area Sanitation Project	Loan Number:	3258/OC-UR,3259/CH-UR
Executing Agency (EA):	OBRAS SANITARIAS DEL ESTADO ,OBRAS SANITARIAS DEL ESTADO		
Team Leader:	Paez Rubio,Tania	Sector/Subsector:	SANITATION URBAN
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	URUGUAY
Borrower:	OBRAS SANITARIAS DEL ESTADO ,OBRAS SANITARIAS DEL ESTADO	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
UR-L1094	\$75,000,000.00	\$75,000,000.00	\$0.00		\$75,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
UR-L1094	\$30,000,000.00	\$3,000,000.00	10.00%	\$27,000,000.00

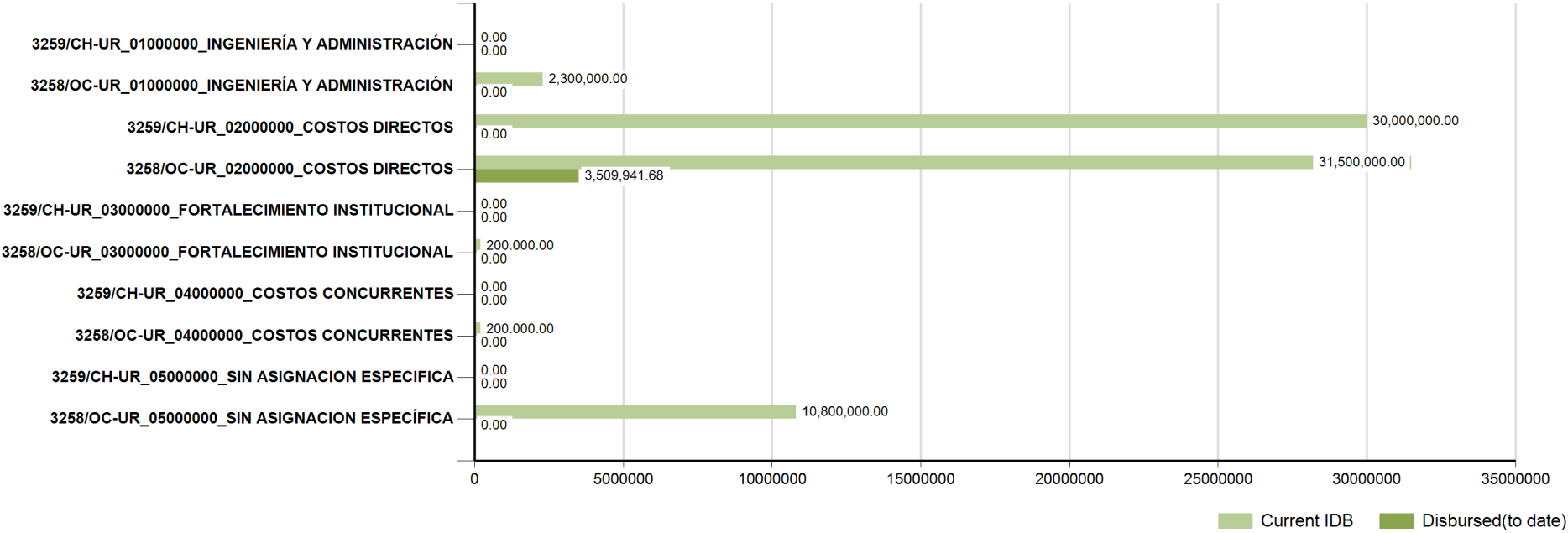
Environmental and Social Safeguards

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

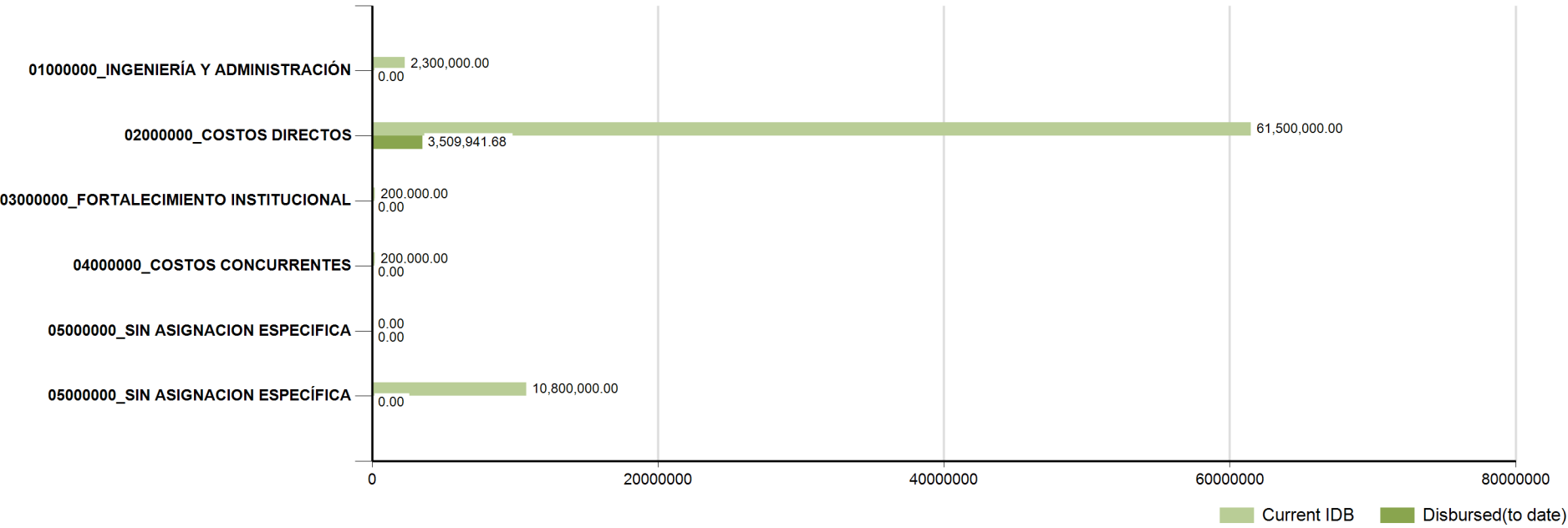
Reformulation Information

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

Expense Categories by Loan Contract (cumulative values)



Expense Categories by Operation (cumulative values)



Results Matrix


Impacts

No information related to this operation.

Outcomes


Outcome: 1 Cobertura de saneamiento para la población de Ciudad de la Costa, zona oeste aumentada

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014		2015	2016	2017	2018	2019	2020	EOP
1.0 Número de hogares nuevos con acceso a la red de saneamiento en la zona oeste de Ciudad de la Costa	 RF-C	Household s (#)	0.00	2014	Solicitudes de conexiones a la red de saneamiento. Responsable. Gerencia comercial de OSE		P	0.00	0.00	600.00	1,000.00	750.00	700.00	1,285.00	4,335.00
							P(a)	0.00	0.00	600.00	1,000.00	750.00	700.00	1,285.00	4,335.00
	A							0.00	0.00						
1.1 Número de hogares cuyas aguas residuales son tratadas en la zona oeste de Ciudad de la Costa		Household s	0.00	2014	Solicitudes de conexiones a la red de saneamiento. Responsable. Gerencia comercial de OSE		P	0.00	0.00	600.00	1,000.00	750.00	700.00	1,285.00	4,335.00
							P(a)	0.00	0.00	600.00	1,000.00	750.00	700.00	1,285.00	4,335.00
	A							0.00	0.00						

Outcome: 2 Calidad y eficiencia del servicio de agua potable en Ciudad de la Costa, zona oeste y central mejoradas

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations									2014	2015	2016	2017	2018	2019	2020	EOP
2.0 Agua no contabilizada en la zona oeste y central de Ciudad de la Costa		l/conexion/ dia	365.00	2014	Balances de agua realizados por la Gerencia de Agua no contabilizada- OSE		P												150.00	150.00		
							P(a)											150.00	150.00			
							A															
2.1 Hogares con conexiones de agua mejoradas en la zona oeste y central de Ciudad de la Costa	 RF-C	Household s (#)	0.00	2014	Cantidad de conexiones sustituidas según certificados de obra Responsable: gerencia de Obras- OSE		P			379.00	1,904.00	2,444.00	1,523.00	450.00		300.00		7,000.00				
							P(a)			379.00	2,986.00	1,812.00	1,276.00	400.00		320.00		7,000.00				
							A			206.00	1,960.00											

2.2 Número de roturas de la red en la zona central y oeste de Ciudad de la Costa		numero/km /año	8.00	2014	Numero de arreglos de roturas registrados por la Gerencia del área metropolitana- OSE		P							0.90	0.90
							P(a)							0.90	0.90
							A								

Outcome:

3 Organismo ejecutor fortalecido

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	2018	2019	2020	EOP
3.0 Sistemas operando y en mantenimiento según especificaciones técnicas de diseño		sistemas	0.00	2014	Cumplimiento de los niveles de tratamiento de las aguas residuales en la Planta de Tratamiento y de disposición final en el Río de la Plata		P						1.00	1.00
							P(a)						1.00	1.00
							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

Outputs: Annual Physical and Financial Progress

Obras de saneamiento en Ciudad de la Costa – zona oeste		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Estaciones de bombeo construidas	numero	P	2.00	7.00	P	3,444,000.00	7,800,000.00
		P(a)	2.00	7.00	P(a)	3,074,000.00	7,800,000.00
		A	2.00	2.00	A	1,566,000.00	3,021,000.00
Interceptor costero construido	metros	P	1,200.00	2,165.00	P	1,108,500.00	2,000,000.00
		P(a)	1,600.00	2,165.00	P(a)	1,180,000.00	2,000,000.00
		A	0.00	0.00	A	0.00	0.00
Redes de Saneamiento construidas	metros	P	15,591.00	97,515.00	P	7,102,000.00	41,500,000.00
		P(a)	15,824.00	97,515.00	P(a)	7,300,000.00	41,500,000.00
		A	12,500.00	12,800.00	A	3,375,000.00	3,711,000.00
Obras de agua potable en Ciudad de la Costa-zona oeste y central		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Redes de distribución de agua potable rehabilitadas	m	P	33,259.00	122,261.00	P	3,357,000.00	10,200,000.00
		P(a)	52,152.00	122,261.00	P(a)	5,605,000.00	10,200,000.00
		A	51,200.00	54,800.00	A	2,443,000.00	2,990,000.00
Fortalecimiento institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Personal de OSE capacitado para la O & M del sistema de saneamiento de Ciudad de la Costa	personas	P	10.00	40.00	P	50,000.00	200,000.00
		P(a)	0.00	40.00	P(a)	0.00	200,000.00
		A	0.00	0.00	A	0.00	0.00
Other Cost					2016		Cost
Gastos de unidad ejecutora y Administrativos				P	\$300,000.00		\$13,300,000.00
				P(a)	\$0.00		\$13,300,000.00
				A	\$0.00		\$0.00
Total Cost					2016		Total Cost
				P	\$15,361,500.00		\$75,000,000.00
				P(a)	\$17,159,000.00		\$75,000,000.00
				A	\$7,384,000.00		\$9,722,000.00

Changes to the Matrix

No information related to this operation.

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.