



Operation Number: **UR-L1017**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/13/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/13/2015**
Division Chief validation date: **10/20/2015**
Country Representative validation date: **10/23/2015**

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

Operation Profile

Basic Data

| | | | |
|------------------------|-----------------------------------------------------|-----------------------------------|---------------------------------------------------------------|
| Operation name: | Integrated Sanitation Program of Ciudad de la Costa | Loan Number: | 2095/OC-UR |
| Executing Agency (EA): | OBRAS SANITARIAS DEL ESTADO | | |
| Team Leader: | Paez Rubio,Tania | Sector/Subsector: | PA |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | Investment Loan | Country: | URUGUAY |
| Borrower: | OBRAS SANITARIAS DEL ESTADO | Convergence related Operation(s): | UR-L1075 |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|-------------|-----------------|--------------------|-------------------|----------------------|------------------------------------------|
| Aggregate d | \$52,000,000.00 | \$52,000,000.00 | \$54,900,000.00 | \$0.00 | \$106,900,000.00 |
| UR-L1017 | \$43,000,000.00 | \$43,000,000.00 | \$39,500,000.00 | \$0.00 | \$82,500,000.00 |
| UR-L1075 | \$9,000,000.00 | \$9,000,000.00 | \$15,400,000.00 | \$0.00 | \$24,400,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|------------|-----------------|----------------------|-------------|---------------------|
| Aggregated | \$52000000.00 | 51999998.58 | 100.00% | \$1.42 |
| UR-L1017 | \$43,000,000.00 | \$42,999,998.58 | 100.00% | \$1.42 |
| UR-L1075 | \$9,000,000.00 | \$9,000,000.00 | \$1.00 | \$0.00 |

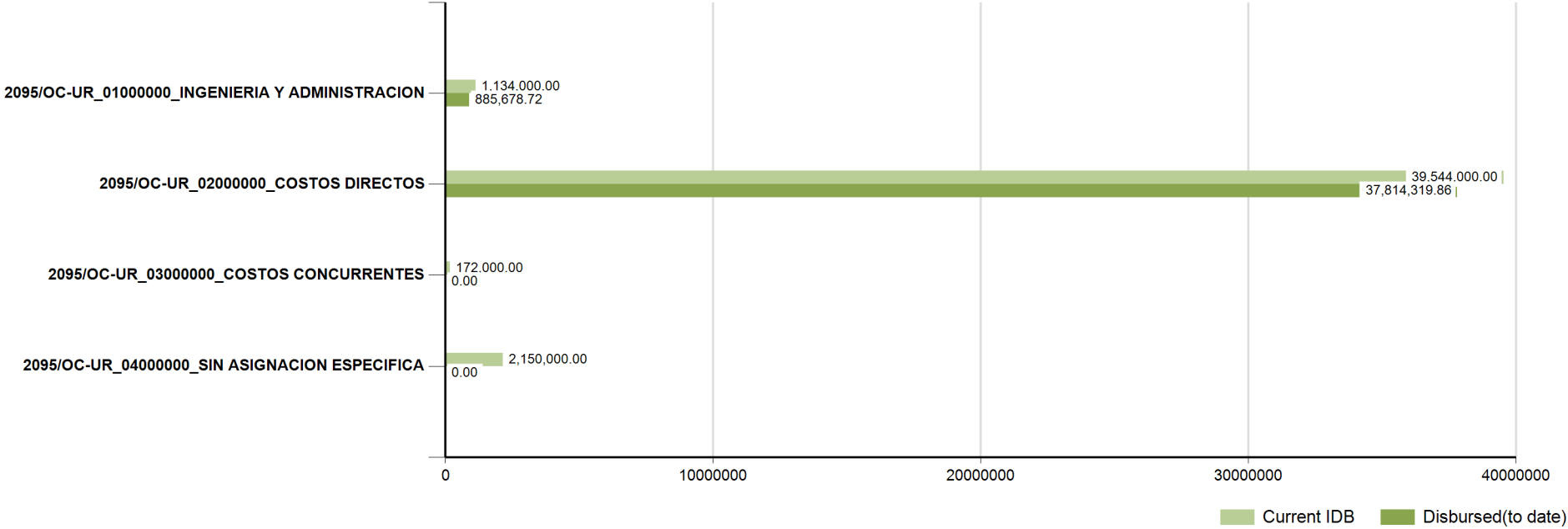
Environmental and Social Safeguards

| | |
|-------------------------------------------|------------------------|
| Main Operation | |
| Impacts Category: | B |
| Safeguard Performance Rating: | Partially Satisfactory |
| Safeguard Performance Rating - Rationale: | Partially Satisfactory |

Reformulation Information

| | Main Operation | Oper. UR-L1075 |
|-----------------------------------------------------------|----------------|----------------|
| Was/Were the objective(s) of this operation reformulated? | NO | NO |
| Date of approval: | | |

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

| | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|---------------|-----------------------------------------------------------------------------------------|--------------|------|-------|-------|----------|--------|----------|----------|
| Outcome: | 1 Calidad del agua en el Arroyo Pando mejorada | | | | | | | | | | | | |
| Observation: | | | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2012 | 2013 | 2014 | 2015 | 2016 | EOP | |
| 1.1 Camiones barométricos que disponen sus líquidos residuales en la planta del Pinar (promedio anual) | | Camiones/día | 88.00 | 2010 | Registros de la nueva Planta de tratamiento | | P | 88.00 | 88.00 | 0.00 | | 0.00 | |
| | | | | | | | P(a) | 88.00 | 88.00 | 0.00 | 0.00 | | 0.00 |
| | | | | | | | A | | 88.00 | 88.00 | 88.00 | | |
| Outcome: | 2 Cobertura de desagües cloacales con sistemas sostenibles incrementada | | | | | | | | | | | | |
| Observation: | para determinar los hogares cuyas aguas residuales son tratadas solo se computan los hogares que tienen conexión a red de saneamiento, pues no existe información cuantitativa de que porcentaje de hogares que tienen sistema estático en Ciudad de la Costa, utilizan sistemas de recolección de líquidos residuales o infiltran al terreno. | | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2012 | 2013 | 2014 | 2015 | 2016 | EOP | |
| 2.1 Hogares con nuevas conexiones efectivas a la red de saneamiento | RF | Hogares | 0.00 | 2010 | Registro de clientes de saneamiento de OSE en el catastro de Ciudad de la Costa- Zona A | | P | | | 1,205.00 | 482.00 | 797.00 | 2,483.00 |
| | | | | | | | P(a) | | | 100.00 | 687.00 | 1,796.00 | 2,483.00 |
| | | | | | | | A | 0.00 | | 0.00 | 0.00 | | |
| 2.1 Hogares cuyas aguas residuales son tratadas | | Hogares | 0.00 | 2014 | Registro de clientes de saneamiento de OSE en el catastro de Ciudad de la Costa- Zona A | | P | | | | | | |
| | | | | | | | P(a) | | | 100.00 | 687.00 | 1,696.00 | 2,483.00 |
| | | | | | | | A | | | 0.00 | 0.00 | | |
| Outcome: | 3 Sistema pluvial y vial de Ciudad de la Costa - Zona A mejorado | | | | | | | | | | | | |
| Observation: | | | | | | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 20122013201420152016EOP | | | | | | |
|---------------------------------------------------------------------|--------|-----------------|----------|---------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------|----------|--------|----------|----------|----------|-----------|
| 3.1 Areas inundables criticas para un período de retorno de 10 años | | Areas | 10.00 | 2010 | Registros del Consorcio Canario de Ciudad de la Costa | se define zona inundable si el cociente entre la cota de medida de inundacion y la cota de la calles mayor a 1 | P | 6.00 | 6.00 | 4.00 | 2.00 | | 0.00 |
| | | | | | | | P(a) | 6.00 | 6.00 | 4.00 | 2.00 | 0.00 | 0.00 |
| | | | | | | | A | 6.00 | 6.00 | | 2.00 | | |
| | | | | | | | | | | | | | |
| 3.2 Habitantes beneficiados por el drenaje y el paviemnto de calles | | habitantes | 0.00 | 2009 | Certificados de obras finalizadas | | P | 3,000.00 | 800.00 | 3,060.00 | 2,087.00 | 1,333.00 | 11,000.00 |
| | | | | | | | P(a) | 3,000.00 | 800.00 | 3,060.00 | 2,087.00 | 1,333.00 | 11,000.00 |
| | | | | | | | A | 3,000.00 | 800.00 | | 8,000.00 | | |
| | | | | | | | | | | | | | |

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

| Obras de Saneamiento | | Physical Progress | | | Financial Progress | | |
|------------------------------------------------------------------------------|-----------------|-------------------|-----------|-----------|--------------------|---------------|---------------|
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Planta de tratamiento de líquidos cloacales y Estación de Bombeo construidas | Obras | P | | 2.00 | P | | 21,702,000.00 |
| | | P(a) | | 2.00 | P(a) | 900,000.00 | 23,192,000.00 |
| | | A | | 2.00 | A | 309,000.00 | 21,701,000.00 |
| Emisario terrestre y Línea de impulsión construidos | m | P | | 9,100.00 | P | | 8,400,000.00 |
| | | P(a) | 1,200.00 | 9,100.00 | P(a) | 628,000.00 | 10,201,000.00 |
| | | A | 1,200.00 | 9,100.00 | A | 409,000.00 | 9,982,000.00 |
| Emisario subacuático construido | m | P | | 1,000.00 | P | 329,000.00 | 8,706,000.00 |
| | | P(a) | | 1,000.00 | P(a) | 69,000.00 | 8,090,000.00 |
| | | A | | 1,000.00 | A | 36,000.00 | 8,057,000.00 |
| Redes de saneamiento construidas | m | P | 12,900.00 | 64,000.00 | P | | 13,662,000.00 |
| | | P(a) | 15,800.00 | 64,000.00 | P(a) | 4,411,000.00 | 16,884,000.00 |
| | | A | 11,000.00 | 59,200.00 | A | 2,161,000.00 | 14,634,000.00 |
| Obras de drenaje pluvial y pavimentación de vías | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Colectores pluviales y cunetas o alcantarillas construidos | m | P | 19,000.00 | 73,800.00 | P | 10,250,000.00 | 29,842,000.00 |
| | | P(a) | 37,500.00 | 91,200.00 | P(a) | 9,245,000.00 | 31,009,000.00 |
| | | A | 11,400.00 | 53,100.00 | A | 3,946,000.00 | 23,328,000.00 |
| Calles pavimentadas | m | P | 12,000.00 | 55,600.00 | P | 7,329,000.00 | 31,787,000.00 |
| | | P(a) | 24,300.00 | 56,800.00 | P(a) | 14,119,000.00 | 32,506,000.00 |
| | | A | 9,600.00 | 34,000.00 | A | 4,216,000.00 | 17,635,000.00 |
| Fortalecimiento Institucional | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Obras Sanitarias del Estado (OSE) fortalecido | Organismos | P | | 1.00 | P | 74,667.00 | 224,001.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 0.00 | 21,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Intendencia de Canelones fortalecida | Organismos | P | 1.00 | 1.00 | P | 142,000.00 | 426,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 55,000.00 | 374,000.00 |
| | | A | | 0.00 | A | 73,000.00 | 284,000.00 |
| Gastos Financieros y Administrativos | | | | | | | |

| Other Cost | | 2015 | Cost |
|--------------------------------------------------|------|-----------------|------------------|
| Presupuesto Gastos Financieros y Administrativos | P | \$863,818.00 | \$7,329,372.00 |
| | P(a) | \$1,204,000.00 | \$6,045,000.00 |
| | A | \$385,000.00 | \$4,373,000.00 |
| Total Cost | | 2015 | Total Cost |
| | P | \$18,988,485.00 | \$122,078,373.00 |
| | P(a) | \$30,631,000.00 | \$109,226,000.00 |
| | A | \$11,535,000.00 | \$99,994,000.00 |

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.