



Operation Number: **UR-X1007**
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:	Water Program for small Rural Communities	Loan Number:	GRT/WS-12278-UR,GRT/WS-12278-UR-1,GRT/WS-12278-UR-2
Executing Agency (EA):	OBRAS SANITARIAS DEL ESTADO ,OBRAS SANITARIAS DEL ESTADO ,ADMINISTRACION NACIONAL DE EDUCACION PUBLICA		
Team Leader:	Paez Rubio,Tania	Sector/Subsector:	AS
Operation Type:	Investment Grants	Overall Stage:	Closed (all the Operations are closed)
Lending Instrument:		Country:	URUGUAY
Borrower:	Convergence related Operation(s):		

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
UR-X1007	\$6,850,000.00	\$6,849,999.74	\$6,850,000.00		\$13,700,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
UR-X1007	\$6,848,873.92	\$6,848,873.92	100.00%	\$0.00

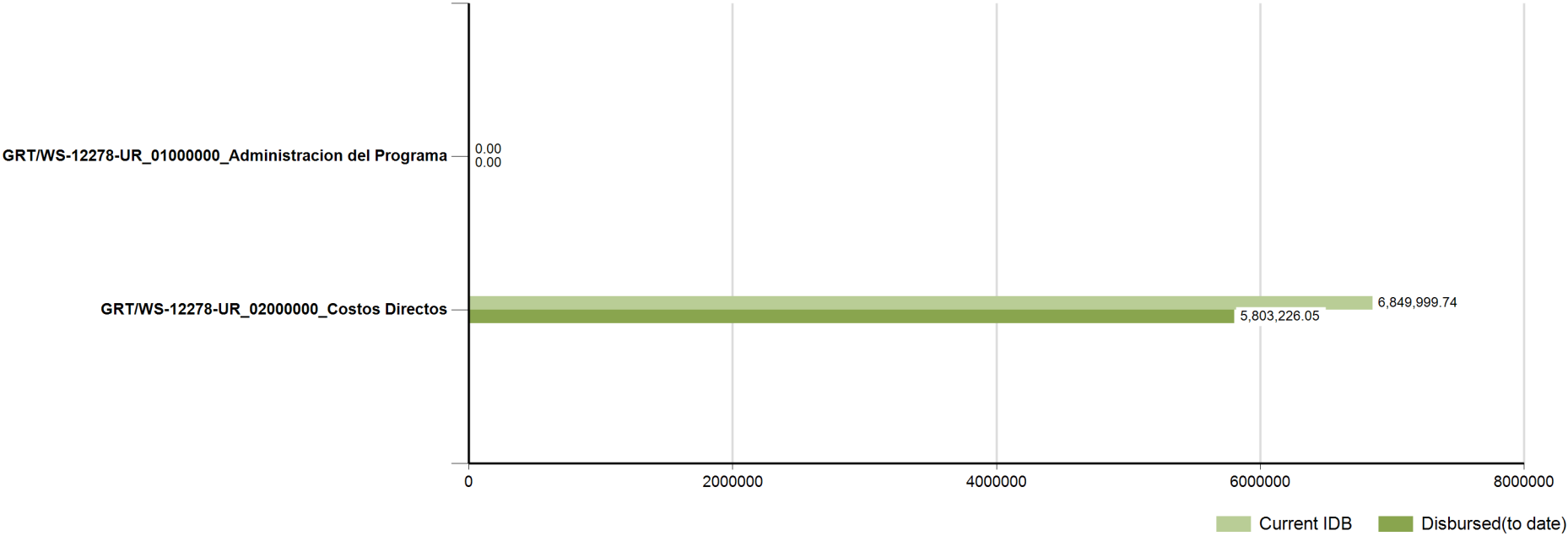
Environmental and Social Safeguards

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)



Results Matrix


Impacts

Impact:	1 Aumento de cobertura de agua potable en zonas rurales dispersas con vulnerabilidad sanitaria													
Observation:	Los porcentajes son acumulativos. el total de poblacion que comprende el programa es el 13% de la poblacion rural del interior del pais.													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	2014	2015	EOP	
1.1 Familias beneficiadas con el programa que destinan menos de 15 minutos para recolectar agua		Porcentaje	0.00	2009		Se calcula como porcentaje de intervenciones realizadas sobre la meta de intervenciones (355)	P	12.00	28.00	56.00	85.00			100.00
							P(a)	12.00	28.00	56.00	85.00		128.00	128.00
							A	12.00	20.59	42.50	51.80	99.05	128.00	

 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 Cobertura de agua potable aumentada															
Observation:																
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	2014	2015	2016	EOP	
1.1 Hogares con acceso mejorado a agua potable		 RF-C	Households (#)	0.00	2009	Información de Jefaturas Técnicas Regionales de OSE e incluidas en el Informe de Progreso Semestral	Se toma un supuesto de 3.5 habitantes por vivienda abastecida	P	0.00	600.00	1,000.00	1,000.00	573.00			4,000.00
								P(a)	0.00	600.00	1,000.00	738.00	1,091.00	577.00	359.00	5,000.00
		A						0.00	1,427.00	728.00	754.00	1,053.00	679.00	206.00		
1.2 Sistemas entregando agua en cantidad y calidad según especificaciones de diseño			Sistemas	0.00	2009	Información de Jefaturas Técnicas Regionales de OSE e incluidas en el Informe de Progreso Semestral		P	44.00	115.00	100.00	100.00	69.00			355.00
								P(a)	44.00	115.00	100.00	80.00	130.00	40.00	5.00	320.00
		A						44.00	42.00	69.00	70.00	46.00	44.00	10.00		
Outcome:	2 Desarrollo comunitario e institucional fortalecido															
Observation:																

Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	2014	2015	2016	EOP
2.1 Habitantes con buenos hábitos en higiene y uso del agua			Porcentaje	0.00	2009	Relevamiento por equipos del área social. Se incluirá en el Informe de Progreso Semestral		P	0.00	15.00	43.00	72.00	100.00			100.00
								P(a)	0.00	15.00	33.00	21.00	38.20	8.00	3.00	110.60
								A		10.00	33.00	18.80	36.80	7.05	0.00	
2.2 Sistemas con plan de mantenimiento rutinario en ejecución			Sistemas	28.00	2009	Información de las jefaturas técnicas regionales de la OSE e incluidas en el Informe de Progreso Semestral		P	44.00	100.00	100.00	100.00	69.00			355.00
								P(a)	44.00	100.00	100.00	80.00	130.00	40.00	5.00	333.00
								A	44.00	42.00	69.00	70.00	46.00	44.00	10.00	
2.3 Sistemas con ingresos por concepto de tarifas rural			Sistemas	0.00	2009	Información de las jefaturas técnicas regionales de la OSE e incluidas en el Informe de Progreso Semestral		P	0.00	45.00	38.00	97.00	28.00			255.00
								P(a)	0.00	45.00	38.00	37.00	65.00	20.00	4.00	94.00
								A		13.00	9.00	7.00	31.00	16.00	5.00	
Outcome:	3 Saneamiento al interior de las escuelas rurales mejorado															
Observation:																
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	2014	2015	2016	EOP
3.1 Escolares que tienen un servicio de saneamiento adecuado			Alumnos		2010	Información obtenida por los Arquitectos Departamentales de CODICEN e incluidas en el Informe de Progreso Semestral		P			30.00	30.00	40.00			355.00
								P(a)			0.00	914.00	559.00		185.00	1,473.00
								A				937.00	41.00	647.00	185.00	

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Outputs: Annual Physical and Financial Progress

Inversiones para Abastecimiento de Agua Potable		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Sistemas de agua diseñados	Sistemas	P		355.00	P		1,077,100.00
		P(a)		355.00	P(a)		764,100.00
		A		355.00	A		741,100.00
Sistemas de agua potable habilitados	Sistemas	P		355.00	P		9,925,000.00
		P(a)	5.00	320.00	P(a)	550,000.00	9,032,500.00
		A	10.00	325.00	A	452,092.00	8,934,592.00
Desarrollo comunitario y fortalecimiento institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Talleres de capacitación a la comunidad implementados	Talleres	P		842.00	P		120,000.00
		P(a)	159.00	1,600.00	P(a)	5,000.00	9,000.00
		A	60.00	1,501.00	A		4,000.00
Fortalecimiento de la institucionalidad de OSE para el acompañamiento social a comunidades rurales	Equipos de trabajo	P		1.00	P		1,077,002.90
		P(a)		1.00	P(a)	61,000.00	727,302.90
		A		1.00	A	133,777.00	800,079.90
Gastos Financieros y Administrativos							
Inversiones de saneamiento al interior de las escuelas		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Obras de saneamiento diseñadas	Proyectos	P		100.00	P		200,000.00
		P(a)	0.00	112.00	P(a)		80,114.00
		A		112.00	A	1,630.14	100,852.14
Obras de saneamiento construidas	Obras	P		100.00	P		1,300,000.00
		P(a)	7.00	85.00	P(a)	58,442.00	1,564,199.00
		A	7.00	85.00	A	44,343.41	1,550,100.41
Other Cost					2016	Cost	
Administración del Programa				P			
				P(a)	\$13,000.00	\$100,831.00	
				A	\$746,640.00	\$834,471.00	
Total Cost					2016	Total Cost	
				P		\$13,699,102.90	
				P(a)	\$687,442.00	\$12,274,154.90	
				A	\$1,378,482.55	\$12,965,195.45	

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.