



Operation Number: **UR-L1017**  
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:	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:	Closed (all the Operations 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
Aggregated	\$52,000,000.00	\$51,999,998.58	\$54,900,000.00		\$106,900,000.00
UR-L1017	\$43,000,000.00	\$42,999,998.58	\$39,500,000.00		\$82,500,000.00
UR-L1075	\$9,000,000.00	\$9,000,000.00	\$15,400,000.00		\$24,400,000.00

Available Funds (US\$)

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

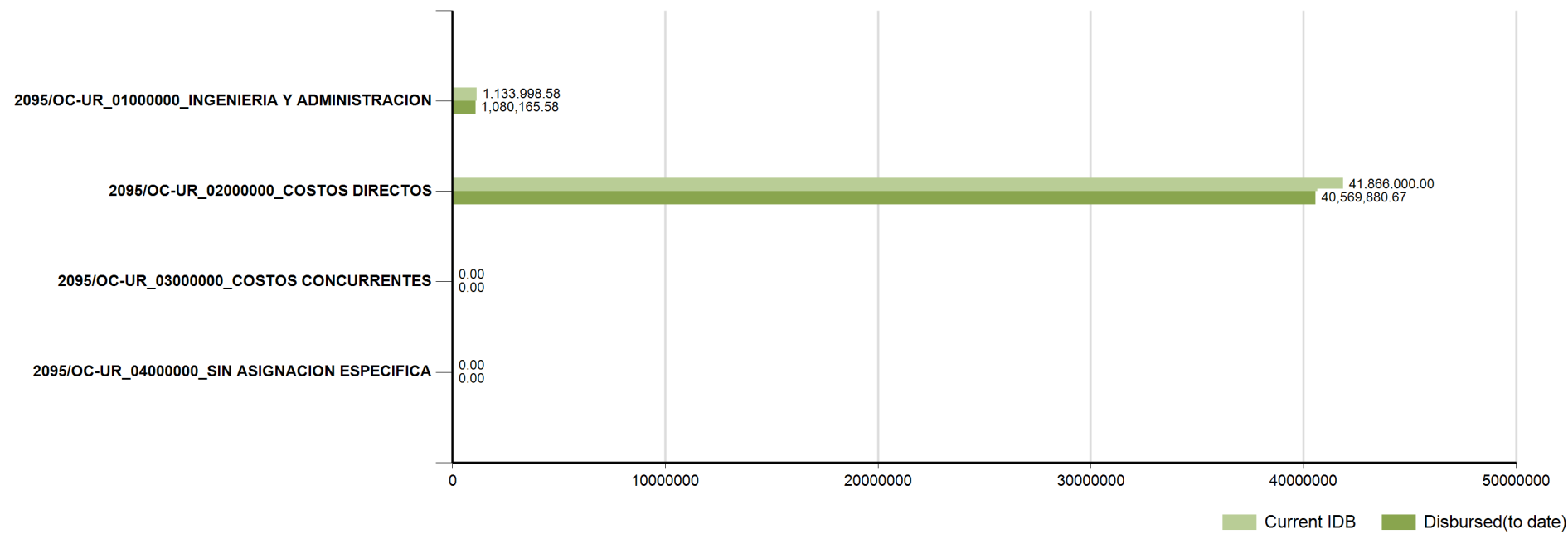
Environmental and Social Safeguards

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:													
							2012	2013	2014	2015	2016	EOP	
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations							
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	0.00
							A		88.00	88.00	0.00	0.00	
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.												
							2012	2013	2014	2015	2016	EOP	
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations							
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	2,000.00	2,000.00
							A			0.00	0.00	23.00	
2.1 Hogares con nuevas conexiones efectivas a la red de saneamiento		Households (#)	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	2,000.00	2,000.00
							A	0.00		0.00	0.00	23.00	
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						
							P						
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	1.00	
3.2 Habitantes beneficiados por el drenaje y el pavimnto 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	11,000.00	11,000.00
							A	3,000.00	800.00		8,000.00	9,500.00	

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity

## Outputs: Annual Physical and Financial Progress

Obras de Saneamiento		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	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)	800,000.00	23,207,000.00
		A		2.00	A	825,000.00	23,232,000.00
Emisario terrestre y Línea de impulsión construidos	m	P		9,100.00	P		8,400,000.00
		P(a)	100.00	9,100.00	P(a)	50,000.00	10,048,000.00
		A	100.00	9,100.00	A	77,000.00	10,075,000.00
Emisario subacuático construido	m	P		1,000.00	P		8,706,000.00
		P(a)		1,000.00	P(a)	142,000.00	8,260,000.00
		A		1,000.00	A	87,000.00	8,205,000.00
Redes de saneamiento construidas	m	P		64,000.00	P		13,662,000.00
		P(a)	200.00	64,000.00	P(a)	150,000.00	19,446,000.00
		A	200.00	64,000.00	A	301,000.00	19,597,000.00
Obras de drenaje pluvial y pavimentación de vías		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Colectores pluviales y cunetas o alcantarillas construidos	m	P	9,000.00	73,800.00	P	4,523,000.00	29,842,000.00
		P(a)	21,500.00	91,200.00	P(a)	2,333,000.00	26,544,000.00
		A	10,500.00	80,200.00	A	515,000.00	24,726,000.00
Calles pavimentadas	m	P	5,300.00	55,600.00	P	4,381,000.00	31,787,000.00
		P(a)	10,800.00	56,800.00	P(a)	3,997,000.00	25,176,000.00
		A	6,700.00	52,700.00	A	2,387,000.00	23,566,000.00
Fortalecimiento Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Obras Sanitarias del Estado (OSE) fortalecido	Organismos	P		1.00	P		224,001.00
		P(a)	1.00	1.00	P(a)		0.00
		A	1.00	1.00	A		0.00
Intendencia de Canelones fortalecida	Organismos	P		1.00	P		426,000.00
		P(a)	1.00	1.00	P(a)		266,000.00
		A	0.00	0.00	A		360,000.00
Gastos Financieros y Administrativos							

Other Cost		2016	Cost
Presupuesto Gastos Financieros y Administrativos	P	\$1,922,554.00	\$7,329,372.00
	P(a)	\$525,000.00	\$5,197,000.00
	A	\$459,000.00	\$5,131,000.00
Total Cost		2016	Total Cost
	P	\$10,826,554.00	\$122,078,373.00
	P(a)	\$7,997,000.00	\$118,238,000.00
	A	\$4,651,000.00	\$114,892,000.00

## 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.