

PMR Operational Report

Operation Number	UR-L1094	Chief of Operations Validation Date	10/05/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	09/26/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Ciudad de la Costa-west area Sanitation Project	Loan Number	3258/OC-UR, 3259/CH-UR
Executing Agency	OBRAS SANITARIAS DEL ESTADO	Sector/Subsector	AS-SAU - WATER AND SANITATION-SANITATION URBAN
Team Leader	PAEZ RUBIO,TANIA	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	OBRAS SANITARIAS DEL ESTADO		

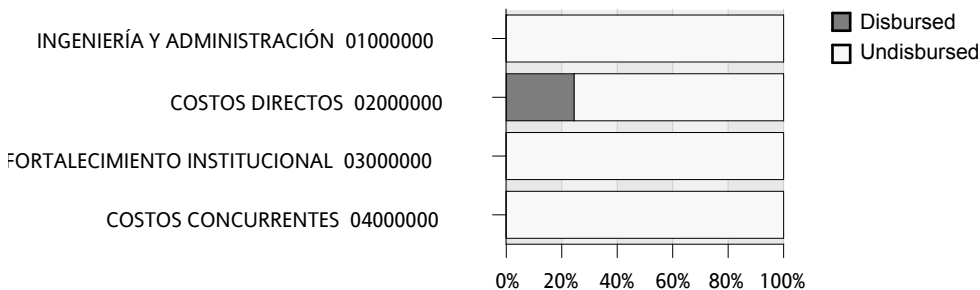
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
UR-L1094	75,000,000	75,000,000	0	0	75,000,000	75,000,000	25,200,000	33.60%	49,800,000
Aggregated	75,000,000	75,000,000	0	0	75,000,000	75,000,000	25,200,000	33.60%	49,800,000

Expense Categories by Loan Contract (cumulative values)



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. Please also 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.

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RESULTS MATRIX

IMPACTS

No information available for this section

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OUTCOMES

Outcome Nbr. 2: Organismo ejecutor fortalecido

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	EOP 2020
2.0	Sistemas operando y en mantenimiento según especificaciones técnicas de diseño	sistemas	0.0	2014	P							1.00	1.00
					P(a)							1.00	1.00
					A								
Details													
Means of verification: Cumplimiento de los niveles de tratamiento de las aguas residuales en la Planta de Tratamiento y de disposición final en el Rio de la Plata													
Pro-Gender		No			Pro-Ethnicity			No					

Outcome Nbr. 0: Cobertura de saneamiento para la población de Ciudad de la Costa, zona oeste aumentada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	EOP 2020
0.0	Número de hogares nuevos con acceso a la red de saneamiento en la zona oeste de Ciudad de la Costa	Households (#)	0.0	2014	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	0.00	500.00	1,500.00	1,735.00	4,335.00
					A		0.00	0.00					
Details													
Means of verification: Solicitudes de conexiones a la red de saneamiento. Responsable. Gerencia comercial de OSE													
Pro-Gender		No			Pro-Ethnicity			No					

	Percentage of households with new or upgraded sanitary connections that are afro-descendant				P								
					P(a)								
					A								
	Percentage of households with new or upgraded sanitary connections that are Indigenous				P								
					P(a)								
					A								
	Afro-descendant				P								
					P(a)								
					A								
	Indigenous				P								
					P(a)								

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OUTCOMES

		Indigenous						A									
Indicator			Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	EOP 2020			
0.1	Número de hogares cuyas aguas residuales son tratadas en la zona oeste de Ciudad de la Costa		Households (#)	0.0	2014	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	300.00	500.00	1,500.00	1,735.00	4,335.00			
						A		0.00	0.00								
Details																	
Means of verification: Solicitudes de conexiones a la red de saneamiento. Responsable. Gerencia comercial de OSE																	
Pro-Gender		No			Pro-Ethnicity			No									

Outcome Nbr. 1: Calidad y eficiencia del servicio de agua potable en Ciudad de la Costa, zona oeste y central mejoradas

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	EOP 2020
1.0	Agua no contabilizada en la zona oeste y central de Ciudad de la Costa	l/conexion/dia	365.0	2014	P							150.00	150.00
					P(a)							150.00	150.00
					A								
Details													
Means of verification: Balances de agua realizados por la Gerencia de Agua no contabilizada-OSE													
Pro-Gender		No			Pro-Ethnicity			No					

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	EOP 2020	
1.1	Hogares con conexiones de agua mejoradas en la zona oeste y central de Ciudad de la Costa	Households (#)	0.0	2014	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	12,872.00	3,000.00	5,000.00	3,259.00	7,000.00	
					A		206.00	4,987.00	11,208.00					
Details														
Means of verification: Cantidad de conexiones sustituidas según certificados de obra Responsable: gerencia de Obras-OSE														
Pro-Gender		No			Pro-Ethnicity			No						
	Percentage of households with new or upgraded water supply that are afro-descendant					P								
						P(a)								
						A								

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OUTCOMES

	Percentage of households with new or upgraded water supply that are Indigenous				P								
					P(a)								
					A								
	Afro-descendant				P								
					P(a)								
					A								
	Indigenous				P								
					P(a)								
					A								

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	EOP 2020
1.2	Número de roturas de la red en la zona central y oeste de Ciudad de la Costa	numero/km/año	8.0	2014	P							0.90	0.90
					P(a)							0.90	0.90
					A								

Details

Means of verification: Numero de arreglos de roturas registrados por la Gerencia del área metropolitana-OSE

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras de saneamiento en Ciudad de la Costa ¿ zona oeste

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2017	EOP 2020	2017	EOP 2020
1.1	Estaciones de bombeo construidas	numero	P	1	7	1,068,000	7,800,000
			P(a)	0	7	0	5,588,000
			A		2		3,138,000
1.2	Interceptor costero construido	metros	P	765	2,165	706,700	2,000,000
			P(a)	0	2,264	0	1,150,000
			A		2,264		1,150,000
1.3	Redes de Saneamiento construidas	metros	P	29,376	97,515	10,736,000	41,500,000
			P(a)	5,934	99,152	4,200,000	29,814,000
			A	6,408	26,674	2,959,000	9,473,000

Component Nbr. 2 Obras de agua potable en Ciudad de la Costa-zona oeste y central

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2017	EOP 2020	2017	EOP 2020
2.1	Redes de distribución de agua potable rehabilitadas	m	P	42,693	122,261	3,827,000	10,200,000
			P(a)	22,000	161,806	6,053,000	24,345,000
			A	21,597	110,337	5,088,000	12,380,000

Component Nbr. 3 Fortalecimiento institucional

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2017	EOP 2020	2017	EOP 2020
3.1	Personal de OSE capacitado para la O & M del sistema de saneamiento de Ciudad de la Costa	personas	P	10	40	50,000	200,000
			P(a)	0	40	0	200,000
			A		0	0	0

Other Cost

	Gastos de unidad ejecutora y Administrativos	P			1,500,000	13,300,000
		P(a)			232,000	2,500,000
		A			59,000	87,000
	Imprevistos	P				
		P(a)				11,403,000
		A				0

Total Cost

	Total Cost	P			17,887,700	75,000,000
		P(a)			10,485,000	75,000,000
		A			8,106,000	26,228,000

CHANGES TO THE MATRIX

No information available for this section