

# PMR Operational Report

<b>Operation Number</b>	UR-L1094	<b>Chief of Operations Validation Date</b>	10/03/18
<b>Year- PMR Cycle</b>	First period Jan-Jun 2018	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	09/25/18	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Ciudad de la Costa-west area Sanitation Project	<b>Loan Number</b>	3258/OC-UR, 3259/CH-UR
<b>Executing Agency</b>	OBRAS SANITARIAS DEL ESTADO, OBRAS SANITARIAS DEL ESTADO	<b>Sector/Subsector</b>	AS-SAU - WATER AND SANITATION-SANITATION URBAN
<b>Team Leader</b>	PAEZ RUBIO, TANIA	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	URUGUAY
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	OBRAS SANITARIAS DEL ESTADO		

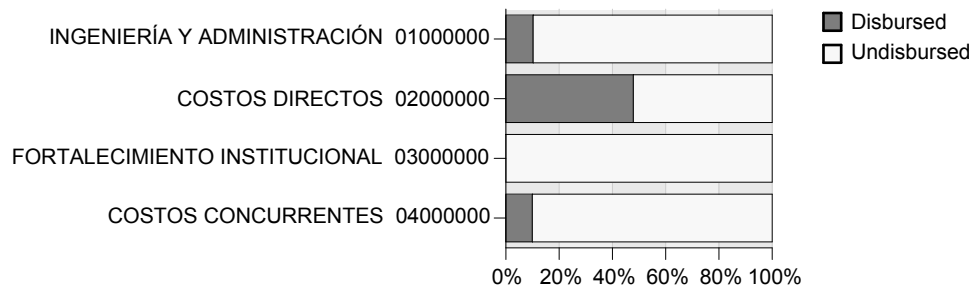
## Environmental and Social Safeguards

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

## 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	38,200,000	50.93%	36,800,000
Aggregated	75,000,000	75,000,000	0	0	75,000,000	75,000,000	38,200,000	50.93%	36,800,000

## 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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### RESULTS MATRIX

#### 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	0.00	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 (#)	0.00	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	2,335.00	4,335.00
					A		0.00	0.00	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)								

## PMR Operational Report

### RESULTS MATRIX

#### 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 (#)	0.00	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	2,335.00	4,335.00	
					A		0.00	0.00	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	365.00	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 (#)	0.00	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	2,000.00	650.00	2,030.00	12,783.00	
					A		206.00	4,987.00	2,910.00	671.00				
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								

## PMR Operational Report

### RESULTS MATRIX

#### 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	8.00	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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
1.1	Estaciones de bombeo construidas	numero	P	1	7	740,000	7,800,000
			P(a)	1	7	600,000	5,038,000
			A	0	2	0	3,138,000
1.2	Interceptor costero construido	metros	P		2,165		2,000,000
			P(a)		2,264		1,150,000
			A		2,264		1,150,000
1.3	Redes de Saneamiento construidas	metros	P	31,080	97,515	12,114,000	41,500,000
			P(a)	15,000	106,374	6,000,000	32,969,000
			A	2,115	35,489	2,377,000	14,216,000
1.4	Conexiones de saneamiento en Ciudad de la Costa	numero	P		0		0
			P(a)	2,000	6,335	850,000	2,680,000
			A	1,080	1,080	313,000	313,000

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
2.1	Redes de distribución de agua potable rehabilitadas	m	P	26,597	122,261	1,694,000	10,200,000
			P(a)	18,000	157,865	3,735,000	25,400,000
			A	11,051	117,816	1,273,000	14,222,000

## Component Nbr. 3 Fortalecimiento institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	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	100,000	200,000
			A		11	0	0
3.2	Estudio de la demanda de agua potable en el Departamento de Maldonado	reportes	P		0		0
			P(a)	1	1	200,000	200,000
			A	0	0	0	0

## Other Cost

	Gastos de unidad ejecutora y Administrativos	P			3,000,000	13,300,000
		P(a)			276,000	2,299,000
		A			160,000	351,000
	Imprevistos	P				
		P(a)				11,403,000
		A				0

## Total Cost

	Total Cost	P			17,598,000	75,000,000
		P(a)			11,761,000	81,339,000
		A			4,123,000	33,390,000

### CHANGES TO THE MATRIX

No information available for this section