

# PMR Public Report

|                             |                             |                                               |          |
|-----------------------------|-----------------------------|-----------------------------------------------|----------|
| <b>Operation Number</b>     | UR-L1094                    | <b>Chief of Operations Validation Date</b>    | 04/06/21 |
| <b>Year- PMR Cycle</b>      | Second period Jan-Dec 2020  | <b>Division Chief Validation Date</b>         | 04/06/21 |
| <b>Last Update</b>          | 03/30/21                    | <b>Country Representative Validation Date</b> | 04/08/21 |
| <b>PMR Validation Stage</b> | Validated by Representative |                                               |          |

## 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                     | <b>Sector/Subsector</b>                 | WATER AND SANITATION-SANITATION URBAN                             |
| <b>Team Leader</b>        | BASANI, MARCELLO                                | <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                     |                                         |                                                                   |

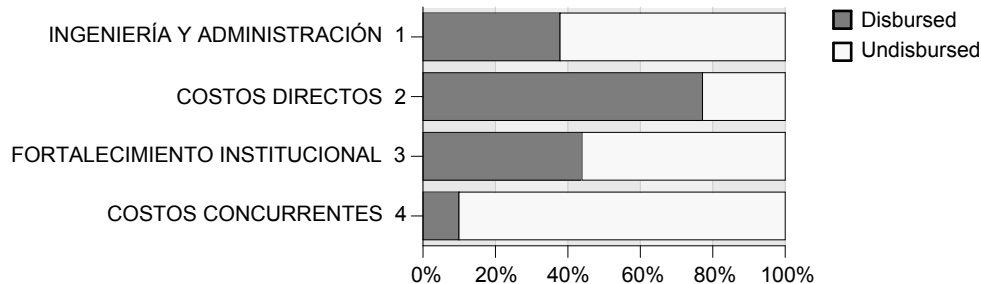
## Environmental and Social Safeguards

|                                                 |                                                                                                                                                                                                                                                                                                                                |                                                                  |    |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----|
| <b>Impacts Category</b>                         | B                                                                                                                                                                                                                                                                                                                              | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             | Partially Satisfactory                                                                                                                                                                                                                                                                                                         | <b>Date of approval</b>                                          |    |
| <b>Safeguard Performance Rating - Rationale</b> | No se reporta adecuadamente la implementación de la gestión de quejas y reclamos. Asimismo, tampoco se cuenta con evidencia de las actividades de información del avance del frente de obra a las comunidades. Continúa presentándose mala gestión de los aspectos de higiene y seguridad en obra por parte de la contratista. |                                                                  |    |

## 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             | 51,700,000           | 68.93%        | 23,300,000         |
| <b>Aggregated</b> | <b>75,000,000</b>     | <b>75,000,000</b> | <b>0</b>          | <b>0</b>               | <b>75,000,000</b>   | <b>75,000,000</b>      | <b>51,700,000</b>    | <b>68.93%</b> | <b>23,300,000</b>  |

## Expense Categories by Loan Contract (cumulative values)



Please 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.

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

No information available for this section

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

**Specific Development Objectives 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   | 2021     | 2022 | 2023 | EOP 2023 |
|-----------|----------------------------------------------------------------------------------------------------|-----------------|---------------|------|------|------|------|--------|----------|--------|--------|----------|------|------|----------|
| 0.0       | Número de hogares nuevos con acceso a la red de saneamiento en la zona oeste de Ciudad de la Costa | # of households | 0.00          | 2014 | P    | 0.00 | 0.00 | 600.00 | 1,000.00 | 750.00 | 700.00 | 1,285.00 |      |      | 4,335.00 |
|           |                                                                                                    |                 |               |      | A    |      | 0.00 | 0.00   | 0.00     | 0.00   | 220.00 | 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

| Indicator | Unit of Measure                                                                              | Baseline       | Baseline Year |      | 2014 | 2015 | 2016 | 2017   | 2018     | 2019   | 2020   | 2021     | 2022 | 2023 | EOP 2023 |
|-----------|----------------------------------------------------------------------------------------------|----------------|---------------|------|------|------|------|--------|----------|--------|--------|----------|------|------|----------|
| 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 |
|           |                                                                                              |                |               |      | A    |      | 0.00 | 0.00   | 0.00     | 0.00   | 220.00 | 617.00   |      |      |          |

#### Details

**Means of verification:** Solicitudes de conexiones a la red de saneamiento. Responsable. Gerencia comercial de OSE

**Pro-Gender** No **Pro-Ethnicity** No

**Specific Development Objectives 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   | 2021 | 2022 | 2023 | EOP 2023 |
|-----------|------------------------------------------------------------------------|----------------|---------------|------|------|------|------|------|------|------|--------|------|------|------|----------|
| 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   |
|           |                                                                        |                |               |      | 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     | 2021     | 2022 | 2023 | EOP 2023 |
|-----------|-------------------------------------------------------------------------------------------|-----------------|---------------|------|------|------|--------|----------|----------|----------|----------|----------|------|------|----------|
| 1.1       | Hogares con conexiones de agua mejoradas en la zona oeste y central de Ciudad de la Costa | # of households | 0.00          | 2014 | P    |      | 379.00 | 1,904.00 | 2,444.00 | 1,523.00 | 450.00   | 300.00   |      |      | 7,000.00 |
|           |                                                                                           |                 |               |      | A    |      | 206.00 | 4,987.00 | 2,910.00 | 929.00   | 1,414.00 | 6,443.00 |      |      |          |

#### Details

**Means of verification:** Cantidad de conexiones sustituidas según certificados de obra Responsable: gerencia de Obras-OSE

**Pro-Gender** No **Pro-Ethnicity** No

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

| Indicator                                                                                                   |                                                                              | Unit of Measure | Baseline | Baseline Year |               | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2023 |
|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------|----------|---------------|---------------|------|------|------|------|------|------|------|------|------|------|----------|
| 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     |
|                                                                                                             |                                                                              |                 |          |               | A             |      |      |      |      |      |      |      |      |      |      |          |
| Details                                                                                                     |                                                                              |                 |          |               |               |      |      |      |      |      |      |      |      |      |      |          |
| Means of verification: Numero de arreglos de roturas registrados por la Gerencia del área metropolitana-OSE |                                                                              |                 |          |               |               |      |      |      |      |      |      |      |      |      |      |          |
| Pro-Gender                                                                                                  |                                                                              | No              |          |               | Pro-Ethnicity |      |      | No   |      |      |      |      |      |      |      |          |

**Specific Development Objectives Nbr. 2:** Organismo ejecutor fortalecido

**Observation:**

| Indicator                                                                                                                                                          |                                                                                | Unit of Measure | Baseline | Baseline Year |   | 2014          | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2023 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------|----------|---------------|---|---------------|------|------|------|------|------|------|------|------|------|----------|
| 2.0                                                                                                                                                                | Sistemas operando y en mantenimiento según especificaciones técnicas de diseño | sistemas        | 0.00     | 2014          | P |               |      |      |      |      |      | 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   |      |      |      |      |      |          |

## 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 |            |
|-----|-------------------------------------------------|-----------------|------|-------------------|----------|--------------------|------------|
|     |                                                 |                 |      | 2020              | EOP 2023 | 2020               | EOP 2023   |
| 1.1 | Estaciones de bombeo construidas                | numero          | P    | 2                 | 7        | 1,480,000          | 7,800,000  |
|     |                                                 |                 | P(a) | 2                 | 12       | 587,000            | 7,231,000  |
|     |                                                 |                 | A    | 0                 | 4        | 276,000            | 4,900,000  |
| 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    | 7,482             | 97,515   | 4,070,000          | 41,500,000 |
|     |                                                 |                 | P(a) | 10,292            | 129,302  | 1,757,000          | 39,149,000 |
|     |                                                 |                 | A    | 9,373             | 77,891   | 1,884,000          | 25,974,000 |
| 1.4 | Conexiones de saneamiento en Ciudad de la Costa | numero          | P    |                   | 0        |                    | 0          |
|     |                                                 |                 | P(a) | 900               | 6,847    | 700,000            | 3,069,000  |
|     |                                                 |                 | A    | 1,316             | 3,863    | 365,000            | 1,171,000  |

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

|     | Output                                              | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|-----|-----------------------------------------------------|-----------------|------|-------------------|----------|--------------------|------------|
|     |                                                     |                 |      | 2020              | EOP 2023 | 2020               | EOP 2023   |
| 2.1 | Redes de distribución de agua potable rehabilitadas | m               | P    | 5,238             | 122,261  | 261,000            | 10,200,000 |
|     |                                                     |                 | P(a) | 1,000             | 209,826  | 939,000            | 19,185,000 |
|     |                                                     |                 | A    | 42,131            | 187,226  | 1,326,000          | 15,679,000 |

## Component Nbr. 3 Fortalecimiento institucional

|     | Output                                                                                    | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |          |
|-----|-------------------------------------------------------------------------------------------|-----------------|------|-------------------|----------|--------------------|----------|
|     |                                                                                           |                 |      | 2020              | EOP 2023 | 2020               | EOP 2023 |
| 3.1 | Personal de OSE capacitado para la O & M del sistema de saneamiento de Ciudad de la Costa | personas        | P    |                   | 40       | 0                  | 200,000  |
|     |                                                                                           |                 | P(a) | 8                 | 67       | 0                  | 5,000    |
|     |                                                                                           |                 | A    | 10                | 69       | 18,000             | 23,000   |
| 3.2 | Estudio de la demanda de agua potable en el Departamento de Maldonado                     | reportes        | P    |                   | 0        |                    | 0        |
|     |                                                                                           |                 | P(a) |                   | 1        | 68,000             | 135,000  |
|     |                                                                                           |                 | A    |                   | 1        | 67,000             | 134,000  |

## Other Cost

|  |                                              |      |  |  |           |            |
|--|----------------------------------------------|------|--|--|-----------|------------|
|  | Gastos de unidad ejecutora y Administrativos | P    |  |  | 3,500,000 | 13,300,000 |
|  |                                              | P(a) |  |  | 435,000   | 2,200,000  |
|  |                                              | A    |  |  | 335,000   | 1,146,000  |
|  | Imprevistos                                  | P    |  |  |           | 0          |
|  |                                              | P(a) |  |  |           | 5,187      |
|  |                                              | A    |  |  |           | 0          |

## Total Cost

|  |            |      |  |  |           |            |
|--|------------|------|--|--|-----------|------------|
|  | Total Cost | P    |  |  | 9,311,000 | 75,000,000 |
|  |            | P(a) |  |  | 4,486,000 | 72,129,187 |
|  |            | A    |  |  | 4,271,000 | 50,177,000 |

## CHANGES TO THE MATRIX

| Section | Name                                                                                      | Type of Change | Subtype                                                                     | Modified By | Entered in the System |
|---------|-------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------|-------------|-----------------------|
| Output  | Conexiones de saneamiento en Ciudad de la Costa                                           | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | FBACHINO    | 03/25/2021            |
|         |                                                                                           |                | Modify Physical EOP P(a) value - caused by a change in the Physical P(a).   | FBACHINO    | 03/25/2021            |
|         |                                                                                           |                | Modify Physical Historical Actual                                           | FBACHINO    | 03/25/2021            |
|         | Personal de OSE capacitado para la O & M del sistema de saneamiento de Ciudad de la Costa | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | FBACHINO    | 03/25/2021            |
|         |                                                                                           |                | Modify Financial Historical Actual                                          | FBACHINO    | 03/25/2021            |
|         |                                                                                           |                | Modify Physical EOP P(a) value - caused by a change in the Physical P(a).   | FBACHINO    | 03/25/2021            |
|         | Redes de Saneamiento construidas                                                          | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | FBACHINO    | 03/25/2021            |
|         |                                                                                           |                | Modify Physical EOP P(a) value - caused by a change in the Physical P(a).   | FBACHINO    | 03/25/2021            |
|         |                                                                                           |                | Modify Physical Historical Actual                                           | FBACHINO    | 03/25/2021            |
|         | Redes de distribución de agua potable rehabilitadas                                       | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | FBACHINO    | 03/25/2021            |
|         |                                                                                           |                | Modify Financial Historical Actual                                          | FBACHINO    | 03/25/2021            |

# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Intra/Inter Coordination