

PMR Public Report

Operation Number	UR-L1149	Chief of Operations Validation Date	10/12/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/03/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Ciudad del Plata Sanitation Program, Stage I	Loan Number	4642/OC-UR
Executing Agency	OFICINA DE PLANEAMIENTO Y PRESUPUESTO	Sector/Subsector	WATER AND SANITATION-SANITATION URBAN
Team Leader	BASANI, MARCELLO	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	REPUBLICA ORIENTAL DE URUGUAY		

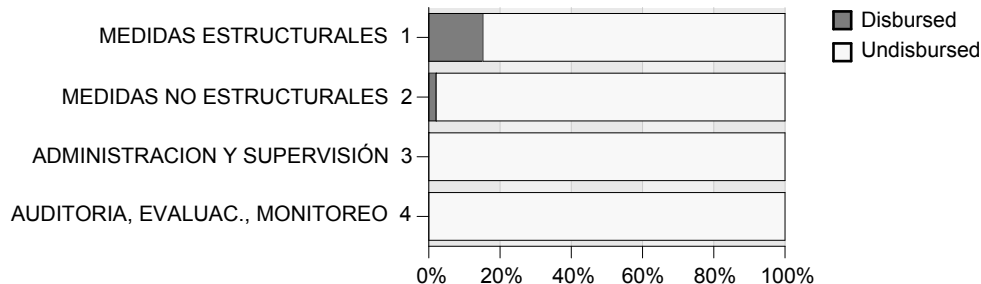
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Deficiente reporte documental de las actividades de información a las comunidades, así como de la implementación del mecanismo de quejas y reclamos. Respecto a Salud y Seguridad Ocupacional (SYSO) los informes presentados por el Ejecutor se limitan a reportar cantidad de accidentes laborales y actividades de capacitación realizadas, con lo que restan informar otros temas significativos (como por ejemplo no conformidades de seguridad, entrega de elementos de protección, medidas de seguridad implementadas en obra, medidas de protección hacia la comunidad, etc, que permitan hacer seguimiento a la gestión de SYSO en las obras.		

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-L1149	20,000,000	20,000,000	0	0	20,000,000	20,000,000	3,111,189.45	15.56%	16,888,810.55
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	3,111,189.45	15.56%	16,888,810.55

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.

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RESULTS MATRIX

General Development Objectives

No information available for this section

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 1: Hogares con aguas residuales tratadas en el área de influencia del proyecto

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
1.1	Nuevos hogares cuyas aguas residuales son tratadas en la Planta de ciudad del Plata en el área de intervención del proyecto	Número de hogares	0.00	2018	P			348.00	697.00	738.00		1,783.00
					A							
Details												
Pro-Gender		No		Pro-Ethnicity		No						

Specific Development Objectives Nbr. 2: Hogares con conexión habilitada a redes de saneamiento en el área de influencia del proyecto

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
2.1	Porcentaje de hogares con conexión habilitada a redes de saneamiento en el área de intervención del proyecto	% de hogares	0.00	2018	P			29.00	33.00	38.00		60.00
					A							
Details												
Pro-Gender		No			Pro-Ethnicity		No					

Specific Development Objectives Nbr. 3: Hogares con acceso a redes de saneamiento en el área de influencia del proyecto

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
3.1	Nuevos hogares con acceso a la red de saneamiento en el área de intervención del proyecto	# of households	0.00	2018	P		600.00	390.00	1,500.00	500.00		2,990.00
					A							
Details												
Pro-Gender		No		Pro-Ethnicity		No						

Specific Development Objectives Nbr. 4: Mejora en la capacidad de tratamiento de la planta de aguas residuales de Ciudad del Plata

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
4.1	DBO5 removido en la planta de tratamiento de Ciudad del Plata	KgDBO /día	82.00	2018	P					337.00		337.00
					A							
Details												
Pro-Gender		No		Pro-Ethnicity		No						

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 5: Mejora de las familias con jefas de hogar al acceso a los servicios de saneamiento

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
5.1	Porcentaje de subsidios entregados a jefas de hogar	%	0.00	2018	P			15.00	15.00	20.00		50.00
					A							
Details												
Pro-Gender		No	Pro-Ethnicity		No							

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I. Medidas estructurales

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
1.1	Proyectos ejecutivos finalizados	Proyectos ejecutivos	P	1	2	200,000	500,000
			P(a)	0	2	50,000	500,000
			A	0	0	0	0
1.2	Sistema de saneamiento construido y operando	Sistema	P	0	1	609,766	16,200,000
			P(a)	0	1	4,500,000	16,161,078.85
			A	0	0	721,069	2,694,797.85

Component Nbr. 2 Componente II. Medidas no estructurales

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
2.1	Plan de conexiones ejecutado	Plan	P	0	1	311,919	2,000,000
			P(a)	0	1	150,000	1,950,000
			A	0	0	0	0

Other Cost

	Administración del Programa	P			152,709	724,840
		P(a)			152,709	395,321
		A			0	0
	Supervisión de obras	P			35,032	175,160
		P(a)			35,032	146,596
		A			0	41,500
	Auditoría externa	P			5,000	25,000
		P(a)			5,000	20,000
		A			0	0
	Evaluación y monitoreo	P			40,000	375,000
		P(a)			40,000	375,000
		A			0	0

Total Cost

	Total Cost	P			1,354,426	20,000,000
		P(a)			4,932,741	19,547,995.85
		A			721,069	2,736,297.85

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Sistema de saneamiento construido y operando	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FBACHINO	09/30/2021
			Modify Financial Historical Actual	FBACHINO	09/30/2021

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Materialized		Institutional Environment
	Response actions		
	1.1	Management Strategy	Status
		AVOID	ACTIVE
	1.2	Management Strategy	Status
		MITIGATE	ACTIVE
2	Active		Institutional Environment
	Response actions		
	2.0	Management Strategy	Status
		-	
3	Active		Planning
	Response actions		
	3.1	Management Strategy	Status
		ENHANCE	ACTIVE
4	Active		Economic and Financial Environment
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE
	4.2	Management Strategy	Status
		AVOID	ACTIVE
5	Active		Technical Design

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	5.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
6	Active		Social Environment
	Response actions		
	6.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
7	Active		Economic and Financial Environment
	Response actions		
	7.0	Management Strategy	Status
		-	
8	Active		Environmental and Social Safeguards
	Response actions		
	8.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Economic and Financial Environment
	Response actions		
	9.0	Management Strategy	Status
		-	
10	Inactive		Planning

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	10.1	Management Strategy	Status
		ENHANCE	COMPLETE
	10.2	Management Strategy	Status
		AVOID	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
11	Active		Technical Design
	Response actions		
	11.1	Management Strategy	Status
		ENHANCE	ACTIVE
	11.2	Management Strategy	Status
		AVOID	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories