

# PMR Public Report

<b>Operation Number</b>	UR-L1094	<b>Chief of Operations Validation Date</b>	10/12/21
<b>Year- PMR Cycle</b>	First period Jan-Jun 2021	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/03/21	<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	<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		

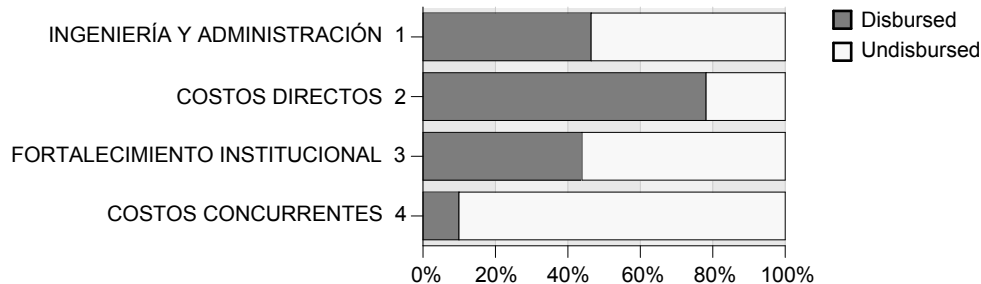
## Environmental and Social Safeguards

<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.

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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. 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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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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	173.00		

#### Details

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

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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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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	4,312.00		

#### Details

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

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

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

<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	
				2021	EOP 2023	2021	EOP 2023
1.1	Estaciones de bombeo construidas	numero	P		7		7,800,000
			P(a)	4	12	1,513,000	7,231,000
			A	0	4	504,000	5,404,000
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		97,515		41,500,000
			P(a)	14,706	129,302	4,882,000	39,149,000
			A	369	78,260	262,000	26,236,000
1.4	Conexiones de saneamiento en Ciudad de la Costa	numero	P		0		0
			P(a)	1,300	6,847	636,000	3,069,000
			A	536	4,399	0	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	
				2021	EOP 2023	2021	EOP 2023
2.1	Redes de distribución de agua potable rehabilitadas	m	P		122,261		10,200,000
			P(a)	2,000	209,826	688,000	19,185,000
			A	0	187,226	0	15,679,000

## Component Nbr. 3 Fortalecimiento institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
3.1	Personal de OSE capacitado para la O & M del sistema de saneamiento de Ciudad de la Costa	personas	P		40		200,000
			P(a)		67		5,000
			A		69		23,000
3.2	Estudio de la demanda de agua potable en el Departamento de Maldonado	reportes	P		0		0
			P(a)		1		135,000
			A		1		134,000

## Other Cost

	Gastos de unidad ejecutora y Administrativos	P					13,300,000
		P(a)				435,000	2,200,000
		A				196,000	1,342,000
	Imprevistos	P					0
		P(a)					5,187
		A					0

## Total Cost

	Total Cost	P					75,000,000
		P(a)				8,154,000	72,129,187
		A				962,000	51,139,000

## CHANGES TO THE MATRIX

No information available for this section

## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Planning
	Response actions		
	1.1	Management Strategy	Status
		ENHANCE	ACTIVE
	1.2	Management Strategy	Status
		ENHANCE	ACTIVE
	1.3	Management Strategy	Status
		AVOID	ACTIVE
	1.4	Management Strategy	Status
		ENHANCE	ACTIVE
	1.5	Management Strategy	Status
		ENHANCE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Economic and Financial Environment
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Institutional Environment
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
	3.2	Management Strategy	Status
		AVOID	ACTIVE
	3.3	Management Strategy	Status
		ENHANCE	ACTIVE

## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	3.4	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
4	Active		Social Environment
	Response actions		
	4.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Institutional Environment
	Response actions		
	5.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
6	Materialized		Goods, and Services
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE
	6.2	Management Strategy	Status
		ENHANCE	ACTIVE
	6.3	Management Strategy	Status
		ENHANCE	ACTIVE
	6.4	Management Strategy	Status
		MITIGATE	ACTIVE
	6.5	Management Strategy	Status
		ENHANCE	ACTIVE



## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	6.6	Management Strategy	Status
		ENHANCE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
7	Materialized		Institutional Environment
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Planning
	Response actions		
	8.1	Management Strategy	Status
		ENHANCE	ACTIVE
	8.2	Management Strategy	Status
		MITIGATE	ACTIVE
	8.3	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
9	Active		Institutional Environment
	Response actions		
	9.0	Management Strategy	Status
		-	

# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories