

# PMR Public Report

Operation Number	UR-L1094	Chief of Operations Validation Date	03/28/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	03/28/22
Last Update	03/25/22	Country Representative Validation Date	04/06/22
PMR Validation Stage	Validated by Representative		

## 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	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	OBRAS SANITARIAS DEL ESTADO		

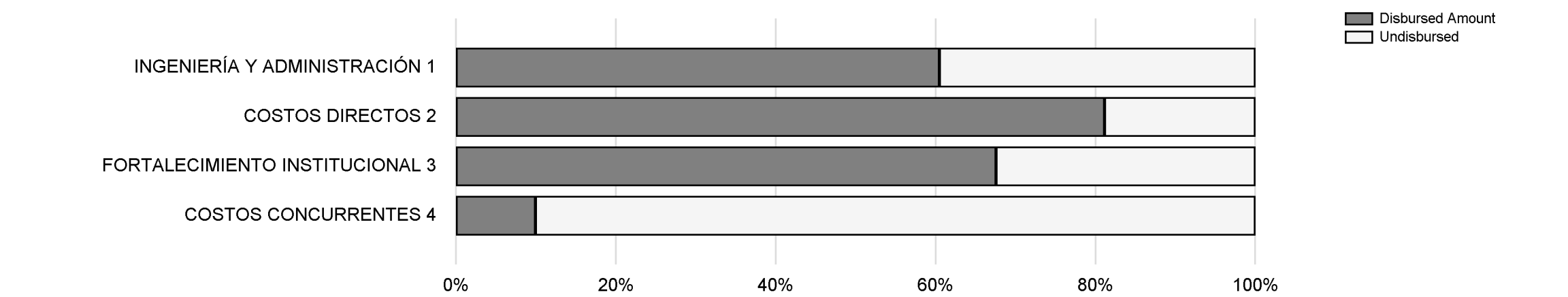
### Environmental and Social Safeguards

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	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

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
UR-L1094	75,000,000	75,000,000	0	0	75,000,000	75,000,000	56,700,000	75.60%	18,300,000
Aggregated	75,000,000	75,000,000	0	0	75,000,000	75,000,000	56,700,000	75.60%	18,300,000

### 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.

RESULTS MATRIX
General Development Objectives

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	2014	P	-	-	600	1,000	750	700	1,285	-	-	-	4,335
					A	-	-	-	-	-	220	-	1,024	-	-	-
Details																
Means of Verification: Solicitudes de conexiones a la red de saneamiento. Responsable. Gerencia comercial de OSE																
Observations:																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)											
	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	2014	P	-	-	600	1,000	750	700	1,285	-	-	-	4,335
					A	-	-	-	-	-	220	617	1,024	-	-	-
Details																
Means of Verification: Solicitudes de conexiones a la red de saneamiento. Responsable. Gerencia comercial de OSE																
Observations:																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	Households with wastewater treatment (#) ()											
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	2014	P	-	-	-	-	-	-	150	-	-	-	150
					A	-	-	-	-	-	-	-	-	-	-	
Details																
Means of Verification: Balances de agua realizados por la Gerencia de Agua no contabilizada-OSE																
Observations:																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator												
	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	2014	P	-	379	1,904	2,444	1,523	450	300	-	-	-	7,000
					A	-	206	4,987	2,910	929	1,414	6,443	6,709	-	-	-
Details																
Means of Verification: Cantidad de conexiones sustituidas según certificados de obra Responsable: gerencia de Obras-OSE																
Observations:																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.a Households with improved access to water (#) (C)											

	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	2014	P	-	-	-	-	-	-	.9	-	-	-	.9
					A	-	-	-	-	-	-	-	-	-	-	-

Details

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

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2014	P	-	-	-	-	-	-	1	-	-	-	1
					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

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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		2021	EOP 2023	2021	EOP 2023
1.01	Estaciones de bombeo construidas	Numero	P	-	7	-	7,800,000
			P (a)	4	13	1,513,000	8,146,000
			A	-	4	257,000	5,261,000
1.02	Interceptor costero construido	Metros	P	-	2,165	-	2,000,000
			P (a)	-	2,264	-	1,150,000
			A	-	2,264	-	1,150,000
1.03	Redes de Saneamiento construidas	Metros	P	-	97,515	-	41,500,000
			P (a)	14,706	129,711	4,882,000	31,383,000
			A	14,749	93,666	1,723,000	25,528,000
1.04	Conexiones de saneamiento en Ciudad de la Costa	Numero	P	-	-	-	-
			P (a)	1,300	6,029	636,000	2,040,000
			A	966	4,829	327,000	1,634,000

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
2.01	Redes de distribución de agua potable rehabilitadas	m	P	-	122,261	-	10,200,000
			P (a)	2,000	192,564	688,000	23,420,000
			A	39,143	186,244	2,727,000	21,384,000

Component Nbr. 3 Fortalecimiento institucional

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
3.01	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
3.02	Estudio de la demanda de agua potable en el Departamento de Maldonado	reportes	P	-	-	-	-
			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	1,942,000
		A	196,000	1,342,000
	Imprevistos	P		0
		P (a)		0
		A		0
Total Cost				
	Total Cost	P		75,000,000
		P (a)	8,154,000	68,221,000
		A	5,230,000	56,456,000

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in 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	3/25/2022
			Modify Financial Historical Actual	FBACHINO	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	FBACHINO	3/25/2022
			Modify Physical Historical Actual	FBACHINO	3/24/2022
	Estaciones de bombeo construidas	Modify Output	Modify Financial Historical Actual	FBACHINO	3/25/2022
			Modify Physical Historical Actual	FBACHINO	3/25/2022
	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	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	FBACHINO	3/25/2022
	Redes de Saneamiento construidas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FBACHINO	3/25/2022
			Modify Financial Historical Actual	FBACHINO	3/25/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	FBACHINO	3/25/2022
			Modify Physical Historical Actual	FBACHINO	3/25/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy	
2	Active		Planning	
	Response Actions			
	2.1	Management Strategy	Status	
		ENHANCE	ACTIVE	
	2.2	Management Strategy	Status	
		ENHANCE	ACTIVE	
	2.3	Management Strategy	Status	
		ENHANCE	ACTIVE	
	2.4	Management Strategy	Status	
		AVOID	ACTIVE	
	2.5	Management Strategy	Status	
ENHANCE		ACTIVE		

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Economic and Financial Environment
	Response Actions		
	4.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
6	Inactive		Institutional Environment		
	Response Actions				
	6.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	6.2	Management Strategy		Status	
		AVOID		ACTIVE	
	6.3	Management Strategy		Status	
		ENHANCE		ACTIVE	
	6.4	Management Strategy		Status	
		AVOID		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
7	Active		Social Environment
	Response Actions		
	7.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Institutional Environment
	Response Actions		
	9.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
11	Materialized		Goods, and Services
	Response Actions		
	11.1	Management Strategy	Status
		ENHANCE	ACTIVE
	11.2	Management Strategy	Status
		MITIGATE	ACTIVE
	11.3	Management Strategy	Status
		ENHANCE	ACTIVE
	11.4	Management Strategy	Status
		ENHANCE	ACTIVE
	11.5	Management Strategy	Status
		ENHANCE	ACTIVE
	11.6	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
14	Materialized		Institutional Environment
	Response Actions		
	14.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
16	Inactive		Planning
	Response Actions		
	16.1	Management Strategy	Status
		AVOID	ACTIVE
	16.2	Management Strategy	Status
		MITIGATE	ACTIVE
	16.3	Management Strategy	Status
		ENHANCE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
18	Active		Institutional Environment
	Response Actions		
	18.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions