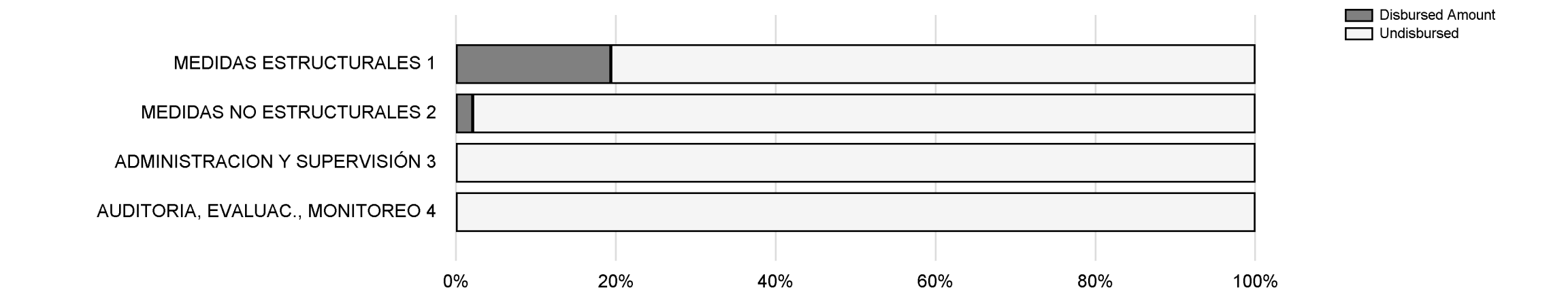


PMR Public Report

| | | | |
|--|--|---|---|
| Operation Number | UR-L1149 | Chief of Operations Validation Date | 04/08/22 |
| Year- PMR Cycle | Second period Jan-Dec 2021 | Division Chief Validation Date | 04/08/22 |
| Last Update | 03/25/22 | Country Representative Validation Date | 04/08/22 |
| PMR Validation Stage | Validated by Representative | | |
| 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 | | | | | | | | | |
| | 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-L1149 | 20,000,000 | 20,000,000 | 0 | 0 | 20,000,000 | 20,000,000 | 4,771,695.68 | 23.86% | 15,228,304.32 |
| Aggregated | 20,000,000 | 20,000,000 | 0 | 0 | 20,000,000 | 20,000,000 | 4,771,695.68 | 23.86% | 15,228,304.32 |
| 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. 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 | 2018 | P | - | - | 348 | 697 | 738 | - | 1,783 |
| | | | | | A | - | - | - | - | - | - | - |
| Details | | | | | | | | | | | | |
| Means of Verification: | | | | | | | | | | | | |
| Observations: | | | | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | |
| | | | | | | | | | | | | |
| 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 | 2018 | P | - | - | 29 | 33 | 38 | - | 60 |
| | | | | | A | - | - | - | - | - | - | - |
| Details | | | | | | | | | | | | |
| Means of Verification: | | | | | | | | | | | | |
| Observations: | | | | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | |
| | | | | | | | | | | | | |
| 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 | 2018 | P | - | 600 | 390 | 1,500 | 500 | - | 2,990 |
| | | | | | A | - | - | - | - | - | - | - |
| Details | | | | | | | | | | | | |
| Means of Verification: | | | | | | | | | | | | |
| Observations: | | | | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | 2.4.b Households with improved access to sanitation (#) (C) | | | | | | | |
| | | | | | | | | | | | | |
| 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 | 2018 | P | - | - | - | - | 337 | - | 337 |
| | | | | | A | - | - | - | - | - | - | - |
| Details | | | | | | | | | | | | |

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

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 | 2018 | P | - | - | 15 | 15 | 20 | - | 50 |
| | | | | | A | - | - | - | - | - | - | - |
| Details | | | | | | | | | | | | |

Means of Verification:

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I. Medidas estructurales

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|----------------------|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2021 | EOP 2024 | 2021 | EOP 2024 |
| 1.01 | Proyectos ejecutivos finalizados | Proyectos ejecutivos | P | 1 | 2 | 200,000 | 500,000 |
| | | | P (a) | - | 2 | 50,000 | 500,000 |
| | | | A | - | - | - | - |
| 1.02 | Sistema de saneamiento construido y operando | Sistema | P | - | 1 | 609,766 | 16,200,000 |
| | | | P (a) | - | 1 | 4,500,000 | 16,200,000 |
| | | | A | - | - | 2,600,000 | 4,573,728.85 |

Component Nbr. 2 Componente II. Medidas no estructurales

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|------------------------------|-----------------|-------|-------------------|----------|--------------------|-----------|
| | Output | Unit of Measure | | 2021 | EOP 2024 | 2021 | EOP 2024 |
| 2.01 | Plan de conexiones ejecutado | Plan | P | - | 1 | 311,919 | 2,000,000 |
| | | | P (a) | - | 1 | 150,000 | 2,000,000 |
| | | | A | - | - | - | - |

| Other Cost | | | | |
|------------|-----------------------------|-------|-----------|--------------|
| | Administración del Programa | P | 152,709 | 724,840 |
| | | P (a) | 152,709 | 724,840 |
| | | A | 0 | 0 |
| | Supervisión de obras | P | 35,032 | 175,160 |
| | | P (a) | 35,032 | 175,160 |
| | | A | 0 | 41,500 |
| | Auditoría externa | P | 5,000 | 25,000 |
| | | P (a) | 5,000 | 25,000 |
| | | 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 | 20,000,000 |
| | | A | 2,600,000 | 4,615,228.85 |

| CHANGES TO THE MATRIX | | | | | |
|-----------------------|--|----------------|---|-------------|-------------------|
| Section | Name | Type of Change | Sub type | Modified By | Entered in System |
| Output | Plan de conexiones ejecutado | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | FBACHINO | 3/21/2022 |
| | Sistema de saneamiento construido y operando | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | FBACHINO | 3/21/2022 |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------------------|--------|--|
| 2 | Materialized | | Institutional Environment | | |
| | | | | | |
| | Response Actions | | | | |
| | 2.1 | Management Strategy | | Status | |
| | | AVOID | | ACTIVE | |
| | | | | | |
| | 2.2 | Management Strategy | | Status | |
| | | MITIGATE | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 3 | Materialized | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 3.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------|--------|--|
| 5 | Active | | Planning | | |
| | | | | | |
| | Response Actions | | | | |
| | 5.1 | Management Strategy | | Status | |
| | | ENHANCE | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|------------------------------------|--------|--|
| 8 | Active | | Economic and Financial Environment | | |
| | | | | | |
| | Response Actions | | | | |
| | 8.1 | Management Strategy | | Status | |
| | | MITIGATE | | ACTIVE | |
| | | | | | |
| | 8.2 | Management Strategy | | Status | |
| | | AVOID | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|------------------|--------|--|
| 10 | Active | | Technical Design | | |
| | | | | | |
| | Response Actions | | | | |
| | 10.0 | Management Strategy | | Status | |
| | | - | | | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------|
| 11 | Active | | Social Environment |
| | | | |
| | Response Actions | | |
| | 11.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 14 | Active | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 14.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-------------------------------------|
| 15 | Active | | Environmental and Social Safeguards |
| | | | |
| | Response Actions | | |
| | 15.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 17 | Inactive | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 17.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------|----------|--|
| 20 | Inactive | | Planning | | |
| | | | | | |
| | Response Actions | | | | |
| | 20.1 | Management Strategy | | Status | |
| | | AVOID | | COMPLETE | |
| | | | | | |
| | 20.2 | Management Strategy | | Status | |
| | | ENHANCE | | COMPLETE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------|
| 22 | Active | | Technical Design |
| | | | |
| | Response Actions | | |
| | 22.1 | Management Strategy | Status |
| | | AVOID | ACTIVE |
| | | | |
| | 22.2 | Management Strategy | Status |
| | | ENHANCE | ACTIVE |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|---|
| Others - Technical-Sectorial Dimensions |