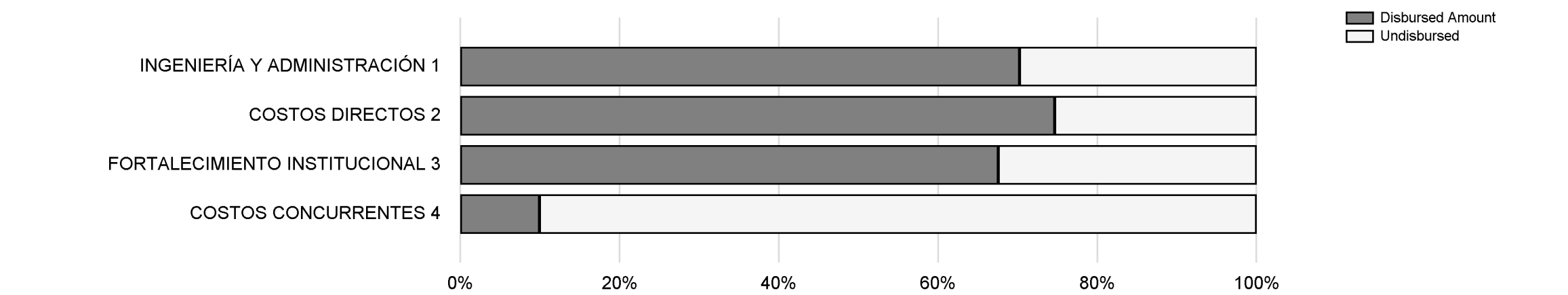


PMR Public Report

Operation Number	UR-L1094	Chief of Operations Validation Date	10/07/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	09/30/22	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	58,700,000	78.27%	16,300,000
Aggregated	75,000,000	75,000,000	0	0	75,000,000	75,000,000	58,700,000	78.27%	16,300,000
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	2024	EOP 2024
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	2,810	-	-	-

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	2024	EOP 2024
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	2,810	-	-	-

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	2024	EOP 2024
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	2024	EOP 2024
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	2024	EOP 2024
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	2024	EOP 2024
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		2022	EOP 2024	2022	EOP 2024
1.01	Estaciones de bombeo construidas	Numero	P	-	7	-	7,800,000
			P (a)	5	9	2,390,000	8,146,000
			A	-	4	150,000	5,411,000
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)	29,020	129,711	4,525,000	31,383,000
			A	30,964	124,630	1,660,000	27,188,000
1.04	Conexiones de saneamiento en Ciudad de la Costa	Numero	P	-	-	-	-
			P (a)	1,100	6,001	372,000	2,040,000
			A	437	5,266	195,000	1,829,000

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Redes de distribución de agua potable rehabilitadas	m	P	-	122,261	-	10,200,000
			P (a)	5,570	191,814	2,036,000	23,420,000
			A	5,263	191,507	118,000	21,502,000

Component Nbr. 3 Fortalecimiento institucional

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
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)	300,000	1,942,000
		A	176,000	1,518,000
	Imprevistos	P		0
		P (a)		0
		A		0
Total Cost				
	Total Cost	P	0	75,000,000
		P (a)	9,623,000	68,221,000
		A	2,299,000	58,755,000

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 Physical EOP P(a) value - caused by a change in the Physical P(a).	FBACHINO	9/8/2022
	Redes de distribución de agua potable rehabilitadas	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	FBACHINO	9/8/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy	
3	Active		Planning	
	Response Actions			
	3.1	Management Strategy	Status	
		ENHANCE	ACTIVE	
	3.2	Management Strategy	Status	
		AVOID	ACTIVE	
	3.3	Management Strategy	Status	
		ENHANCE	ACTIVE	
	3.4	Management Strategy	Status	
		ENHANCE	ACTIVE	
3.5	Management Strategy	Status		
	ENHANCE	ACTIVE		

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Economic and Financial Environment
	Response Actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
9	Inactive		Institutional Environment		
	Response Actions				
	9.1	Management Strategy		Status	
		ENHANCE		ACTIVE	
	9.2	Management Strategy		Status	
		AVOID		ACTIVE	
	9.3	Management Strategy		Status	
		AVOID		ACTIVE	
	9.4	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
12	Active		Social Environment
	Response Actions		
	12.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
15	Inactive		Institutional Environment
	Response Actions		
	15.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
18	Inactive		Goods, and Services
	Response Actions		
	18.1	Management Strategy	Status
		ENHANCE	ACTIVE
	18.2	Management Strategy	Status
		MITIGATE	ACTIVE
	18.3	Management Strategy	Status
		MITIGATE	ACTIVE
	18.4	Management Strategy	Status
		ENHANCE	ACTIVE
	18.5	Management Strategy	Status
		ENHANCE	ACTIVE
	18.6	Management Strategy	Status
		ENHANCE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
21	Inactive		Institutional Environment
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
24	Inactive		Planning
	Response Actions		
	24.1	Management Strategy	Status
		AVOID	ACTIVE
	24.2	Management Strategy	Status
		ENHANCE	ACTIVE
	24.3	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
27	Active		Institutional Environment
	Response Actions		
	27.1	Management Strategy	Status
		ENHANCE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design