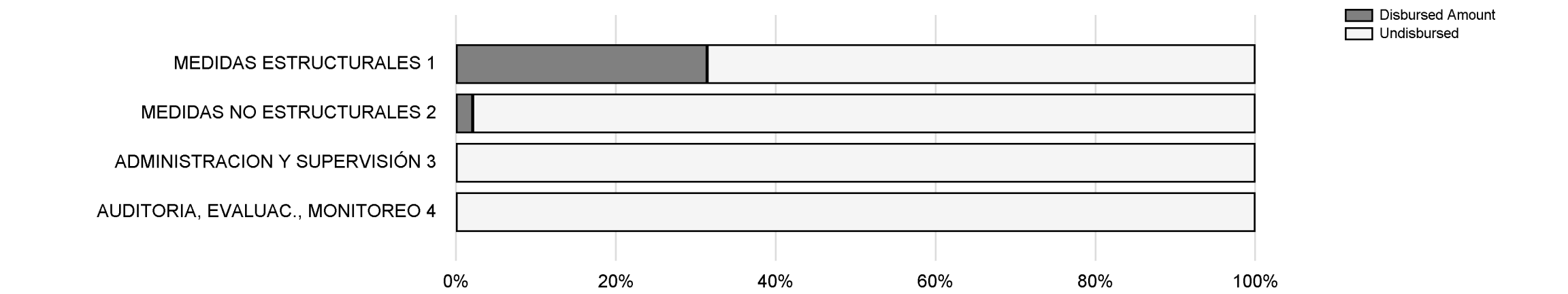


PMR Public Report

Operation Number	UR-L1149	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 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	5,771,695.68	28.86%	14,228,304.32
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	5,771,695.68	28.86%	14,228,304.32
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		2022	EOP 2024	2022	EOP 2024
1.01	Proyectos ejecutivos finalizados	Proyectos ejecutivos	P	-	2	-	500,000
			P (a)	1	2	250,000	250,000
			A	-	-	-	-
1.02	Sistema de saneamiento construido y operando	Sistema	P	-	1	5,872,291	16,200,000
			P (a)	-	1	3,874,940	8,621,532.85
			A	-	-	731,686	5,478,278.85

Component Nbr. 2 Componente II. Medidas no estructurales

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Plan de conexiones ejecutado	Plan	P	-	1	734,019	2,000,000
			P (a)	-	1	900,000	1,050,000
			A	-	-	-	-

Other Cost				
	Administración del Programa	P	152,709	724,840
		P (a)	300,000	300,000
		A	0	0
	Supervisión de obras	P	35,032	175,160
		P (a)	75,000	116,500
		A	0	41,500
	Auditoría externa	P	5,000	25,000
		P (a)	5,000	10,000
		A	10,341	10,341
	Evaluación y Monitoreo	P	37,500	375,000
		P (a)	200,000	200,000
		A	0	0
Total Cost				
	Total Cost	P	6,836,551	20,000,000
		P (a)	5,604,940	10,548,032.85
		A	742,027	5,530,119.85

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	9/8/2022
	Proyectos ejecutivos finalizados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FBACHINO	9/8/2022
	Sistema de saneamiento construido y operando	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCELLOB	9/26/2022
			Modify Financial Historical Actual	MARCELLOB	9/26/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy		
3	Materialized		Institutional Environment		
	Response Actions				
	3.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	3.2	Management Strategy		Status	
		AVOID		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
6	Materialized		Institutional Environment
	Response Actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
9	Active		Planning		
	Response Actions				
	9.1	Management Strategy		Status	
		ENHANCE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
12	Active		Economic and Financial Environment		
	Response Actions				
	12.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	12.2	Management Strategy		Status	
		AVOID		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
15	Inactive		Technical Design		
	Response Actions				
	15.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy
18	Inactive		Social Environment
	Response Actions		
	18.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
21	Active		Economic and Financial Environment
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
24	Active		Environmental and Social Safeguards
	Response Actions		
	24.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
27	Inactive		Economic and Financial Environment
	Response Actions		
	27.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
30	Inactive		Planning		
	Response Actions				
	30.1	Management Strategy		Status	
		ENHANCE		COMPLETE	
	30.2	Management Strategy		Status	
		AVOID		COMPLETE	

Risk ID	Risk Status		Risk Taxonomy
33	Active		Technical Design
	Response Actions		
	33.1	Management Strategy	Status
		ENHANCE	ACTIVE
	33.2	Management Strategy	Status
		AVOID	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions