

PMR Operational Report

Operation Number	AR-L1136	Chief of Operations Validation Date	10/12/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/27/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Development Programme's Norte Grande provinces: W&S Infrastructure	Loan Number	2776/OC-AR
Executing Agency	Ministerio del Interior, Obras Públicas y Vivienda	Sector/Subsector	AS-AGU - WATER AND SANITATION-WATER SUPPLY URBAN
Team Leader	MORENO MORENO, HENRY ALBERTO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	ARGENTINA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	Republica Argentina		

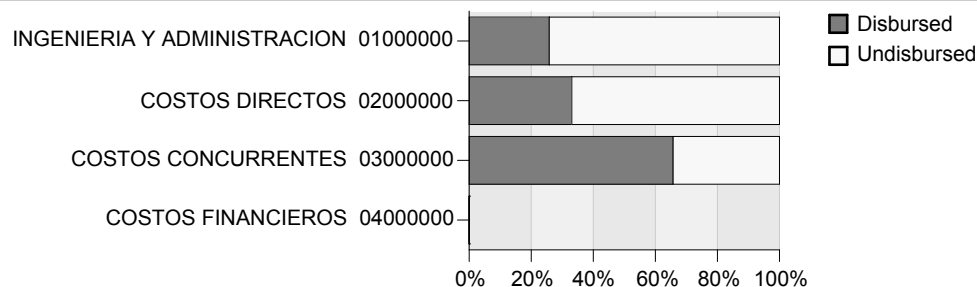
Environmental and Social Safeguards

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	Partially Satisfactory		

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
AR-L1136	500,000,000	500,000,000	55,000,000	0	555,000,000	500,000,000	221,730,426.94	44.35%	278,269,573.06
Aggregated	500,000,000	500,000,000	55,000,000	0	555,000,000	500,000,000	221,730,426.94	44.35%	278,269,573.06

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Incremento de la cobertura de agua potable y saneamiento en la región del Norte Grande Argentino

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.1	Cobertura de agua potable en la Región del Norte Grande Argentino	% Hogares	84.00	2010	P		91.00
					P(a)		91.00
					A		

Details

Means of verification: Informes de la unidad ejecutora del programa.

Observations: Línea base tomada del censo 2010.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.2	Cobertura de saneamiento en la Región del Norte Grande Argentino	% Hogares	41.00	2010	P		51.00
					P(a)		51.00
					A		

Details

Means of verification: Informes de la unidad ejecutora del programa.

Observations: Línea base tomada del censo 2010.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.3	Incremento Margen Financiero EBIDTA promedio al final del proyecto	% USD	0.00	2013	P		20.00
					P(a)		20.00
					A		

Details

Means of verification: Estados Financieros

Observations: EBIDTA: Ingresos antes de Depreciación, Amortización, Impuestos/Ingresos Totales.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.4	Grado de Satisfacción del usuario sobre la calidad	% Usuarios	50.00	2013	P		65.00

PMR Operational Report

RESULTS MATRIX

IMPACTS

1.4	del servicio	% Usuarios	50.00	2013	P(a)		65.00
					A		
Details							
Means of verification: Encuestas de Percepción							
Pro-Gender		No		Pro-Ethnicity		No	

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Servicios de Agua Potable Mejorados

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2019
0.0	Caudal de Agua Cruda Tratado	l/s	0.00	2014	P	0.00	0.00	260.00	60.00	333.00	0.00	0.00	653.00
					P(a)	0.00	0.00	260.00	0.00	0.00	0.00	260.00	
					A	0.00	0.00	0.00	260.00	0.00	0.00	260.00	

Details

Means of verification: Informes de la Unidad Ejecutora basado en Reportes de los Entes Operadores

Observations: Se considerará tratado cuando se verifique que cumple con los parámetros de calidad de agua aceptable, según normas vigentes y aplicables.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2019
0.0	Hogares con conexión a servicio de agua potable por red construida y/o rehabilitada	Households (#)	0.00	2014	P	0.00	0.00	31,250.00	6,027.00	133,442.00	0.00	0.00	170,719.00
					P(a)	0.00	0.00	31,250.00	0.00	0.00	5,614.00	0.00	17,674.00
					A	0.00	0.00	0.00	12,060.00	0.00	1,809.00	12,060.00	

Details

Means of verification: Informes de la Unidad Ejecutora basado en Reportes de los Entes Operadores

Observations: Se considerarán los hogares con potencial conexión al sistema, según valores de diseño a fin de proyecto.

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 0: Servicios de Saneamiento Mejorados

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2019
0.0	Caudal de Aguas Residuales Tratado	l/s	0.00	2014	P	0.00	0.00	0.00	890.50	32,212.00	0.00	0.00	33,102.50
					P(a)	0.00	0.00	0.00	890.50	625.00	625.00	1,546.00	2,171.00
					A	0.00	0.00	0.00	0.00	0.00	625.00	0.00	

Details

Means of verification: Informes de la Unidad Ejecutora basado en reportes de los Entes Operadores

Observations: Se considera tratado cuando cumple con los parámetros de vuelco (según normas vigentes y aplicables)

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of	Baseline	Baseline		2013	2014	2015	2016	2017	2018	2019	EOP 2019
-----------	---------	----------	----------	--	------	------	------	------	------	------	------	----------

PMR Operational Report

RESULTS MATRIX

OUTCOMES

		Measure		Year									
0.1	Hogares con acceso a sistemas de saneamiento construidos y/o rehabilitados	Households (#)	0.00	2014	P	0.00	0.00	0.00	37,080.00	128,952.00	0.00	0.00	166,033.00
					P(a)	0.00	0.00	0.00	37,080.00	15,000.00	15,000.00	136,350.00	151,350.00
					A	0.00	0.00	0.00	0.00	0.00	15,000.00		0.00

Details

Means of verification: Informes de la Unidad Ejecutora basado en reportes de los Entes Operadores.

Observations: El indicador considera el total de hogares con conexión potencial al sistema de tratamiento construido y/o rehabilitado.

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2019	
0.2	Hogares con nueva conexión a sistemas de saneamiento por red construidos y/o rehabilitados	Households (#)	0.00	2014	P	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00
					P(a)	0.00	0.00	0.00	0.00	0.00	0.00	9,396.00	9,396.00
					A	0.00	0.00	0.00	0.00	0.00	0.00		0.00

Details

Means of verification: Informes de la Unidad Ejecutora basado en reportes de los Entes Operadores.

Observations: El indicador considera el total de hogares con conexión efectiva (conexión intradomiciliaria).

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2019	
0.3	Hogares cuyas aguas residuales son tratadas	Households (#)	0.00	2014	P	0.00	0.00	0.00	37,080.00	84,872.00	0.00	0.00	121,952.00
					P(a)	0.00	0.00	0.00	37,080.00	15,000.00	15,000.00	145,746.00	160,746.00
					A	0.00	0.00	0.00	0.00	0.00	15,000.00		0.00

Details

Means of verification: Informes de la Unidad Ejecutora basado en reportes de los Entes Operadores.

Observations: Se considera tratado cuando cumple con los parámetros de vuelco (según normas vigentes y aplicables)

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 0: Gestión Operativa de los Entes Beneficiarios Fortalecida

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2019	EOP 2019	
0.0	Entes Beneficiarios cuyos ingresos cubren los costos de operación, mantenimiento y administración del servicio.	Nº	0.00	2014	P	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00
					P(a)	0.00	0.00	1.00	1.00	1.00	0.00	1.00	2.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

0.0	Entes Beneficiarios cuyos ingresos cubren los costos de operación, mantenimiento y administración del servicio.	N°	0.00	2014	A	0.00	0.00	0.00	1.00	0.00	0.00		0.00
Details													
Means of verification: Informes de la Unidad Ejecutora basado en reportes de los Entes Operadores													
Observations: Los entes beneficiarios reportan sus ingresos a través de los informes financieros.													
Pro-Gender				No				Pro-Ethnicity				No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Sistemas de Agua Potable y Saneamiento Construidos

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
1.1	Sistemas de Agua Potable Construidos	Nº	P	0	4	279,854	170,544,822
			P(a)	2	3	6,595,804	121,850,735
			A	1	2	7,251,425	122,506,356
1.2	Sistemas de Saneamiento Construidos	Nº	P	0	4	458,262	327,727,753
			P(a)	1	5	18,392,674	218,464,060
			A	1	2	1,560,564	74,764,774

Component Nbr. 2 Mejoramiento de la Gestión Operativa

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
2.1	Macromedidores instalados	Macromedidores	P	0	80	0	2,260,331
			P(a)	0	80	0	2,581,176
			A	0	80	0	2,581,176
2.2	Micromedidores instalados	Micromedidores	P	0	25,000	0	13,884,899
			P(a)	0	29,000	0	15,363,604
			A	0	29,000	0	15,363,604
2.3	Planes de Mejora de la Gestion Operativa de los Operadores del Servicio Implementados	Planes	P	1	4	145,000	875,000
			P(a)	1	4	3,750,000	7,500,000
			A	0	1	0	0

Other Cost

Ingeniería y Administración	P			215,000	1,725,000
	P(a)			10,972,228	23,495,957
	A			1,264,289	8,643,057
Recursos sin Asignar	P			37,982,196	37,982,196
	P(a)			0	162,837,346
	A			0	0
Costos Financieros y Auditoría	P			0	0
	P(a)			822,500	2,907,122
	A			32,020	2,116,642

Total Cost

Total Cost	P			39,080,312	555,000,000
	P(a)			40,533,206	555,000,000
	A			10,108,298	225,975,609

CHANGES TO THE MATRIX

No information available for this section