

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|---|----------|
| Operation Number | AR-L1157 | Chief of Operations Validation Date | 10/12/18 |
| Year- PMR Cycle | First period Jan-Jun 2018 | Division Chief Validation Date | |
| Last Update | 09/28/18 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---|---|--|
| Operation Name | Program for the Techonolgical Development of Mendoza | Loan Number | 3169/OC-AR |
| Executing Agency | MINISTERIO DE AGROINDUSTRIA Y TECNOLOGÍA DE LA PROVINCIA DE MENDOZA | Sector/Subsector | PS-PYM - PRIVATE FIRMS AND SME DEVELOPMENT-SMALL AND MEDIUM ENTERPRISE |
| Team Leader | CASABURI, GABRIEL | 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 | PROVINCIA DE MENDOZA | | |

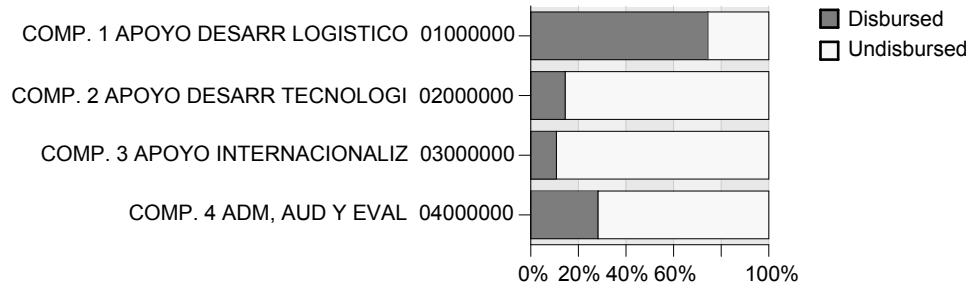
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | | Date of approval | |
| Safeguard Performance Rating - Rationale | | | |

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-L1157 | 50,000,000 | 50,000,000 | 29,000,000 | 0 | 79,000,000 | 50,000,000 | 31,653,098.36 | 63.31% | 18,346,901.64 |
| Aggregated | 50,000,000 | 50,000,000 | 29,000,000 | 0 | 79,000,000 | 50,000,000 | 31,653,098.36 | 63.31% | 18,346,901.64 |

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.

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IMPACTS

Impact Nbr. 0: Aumento de la competitividad de la economía mendocina

Observation: Índice Provincial de Competitividad (IPC). El IPC es un algoritmo que agrupa en siete dimensiones o factores los determinantes claves para definir el grado de competitividad de una provincia: personas, empresas, infraestructura, gobierno, recursos naturales, innovación, ciencia y tecnología y resultados económicos. El IPC es elaborado en forma bianual por la Bolsa de Comercio de Córdoba

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|------------|---|-----------------|----------|---------------|------|------|----------|
| 0.0 | Aumento de la competitividad de la economía mendocina | Indice | 2,589.00 | 2013 | P | | 3.00 |
| | | | | | P(a) | | 3.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | No | | | Pro-Ethnicity | No | | |

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OUTCOMES

Outcome Nbr. 0: Componente I: Mejorar la calidad y los costos de los servicios logísticos para favorecer la producción, el comercio y el turismo.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|------------|---|---------------------------------|---------------|---------------|------|------|----------|
| 0.0 | Costo de operación vehicular (COV) en los tramos intervenidos por el programa | US\$ por vehículo por kilómetro | 0.70 | 2013 | P | | 0.65 |
| | | | | | P(a) | | 0.65 |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.1 | Tiempo de viaje en los tramos intervenidos por el programa. | Minutos por viaje por vehículo | 52.40 | 2013 | P | | 41.10 |
| | | | | | P(a) | | 41.10 |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Outcome Nbr. 1: Componente II: Promover la innovación y la incorporación de tecnología en el sector productivo.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|------------|--|-----------------|----------|---------------|---------------|------|----------|
| 1.0 | Empresas alojadas en el parque de biotecnología y energía renovable. | Empresas | 0.00 | 2013 | P | | 11.00 |
| | | | | | P(a) | | 10.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | No | | | | Pro-Ethnicity | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 1.1 | Porcentaje de empresas alojadas en el PB que se vinculan con organismos de ciencia y tecnología y universidades. | Porcentaje | 0.00 | 2013 | P | | 80.00 |
| | | | | | P(a) | | 80.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | No | | | | Pro-Ethnicity | No | |

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OUTCOMES

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.5 | Diferencia en el cambio porcentual del nivel de ingresos entre productores beneficiarios de iniciativas locales de refuerzo de la competitividad y el grupo de control | Porcentaje | 0.00 | 2013 | P | | 10.00 |
| | | | | | P(a) | | 10.00 |
| | | | | | A | | |

Details

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 1.3 | Diferencia en la tasa de supervivencia de los emprendedores asistidos/apoyados por el Programa y los emprendedores del grupo de control | Porcentaje | 0.00 | 2017 | P | | |
| | | | | | P(a) | | 15.00 |
| | | | | | A | | |

Details

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

Outcome Nbr. 2: Componente III: Mejorar las capacidades de la Provincia en materia de atracción de inversiones y promoción de exportaciones

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 2.0 | Proyectos de IED en pipeline dentro de los sectores priorizados en la estrategia de promoción de inversiones | Porcentaje anua | | 2016 | P | | 15.00 |
| | | | | | P(a) | | 15.00 |
| | | | | | A | | |

Details

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 2.1 | Proyectos que se convierten en anuncios de inversión dentro de los sectores priorizados en la estrategia de promoción de inversiones | Porcentaje | 8.00 | 2013 | P | | 10.00 |
| | | | | | P(a) | | 10.00 |
| | | | | | A | | |

Details

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|--|------|----------|
|-----------|--|-----------------|----------|---------------|--|------|----------|

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OUTCOMES

| | | | | | | | |
|------------|--|--|---------------|---------------|------|------|----------|
| 2.2 | Empresas que reciben los servicios de ProMendoza para fomentar las exportaciones | Micro / small / medium enterprises (#) | 1,000.00 | 2013 | P | | 1,400.00 |
| | | | | | P(a) | | 1,400.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 2.3 | Diferencia en el cambio porcentual del nivel de exportaciones entre empresas apoyadas por ProMendoza y el grupo de control | Porcentaje | 0.00 | 2013 | P | | 5.00 |
| | | | | | P(a) | | 5.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I: Apoyo al desarrollo logístico

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2018 | EOP 2020 | 2018 | EOP 2020 |
| 1.1 | RPN82 terminada y habilitada | Unidad | P | | 1 | | 51,400,000 |
| | | | P(a) | 0 | 1 | 2,300,000 | 51,400,000 |
| | | | A | | 1 | 1,862,464 | 44,622,296 |
| 1.2 | Intervención RPN82 en el Tramo I: obra terminada y habilitada | Unidad | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | 2,130,000 | 7,050,000 |
| | | | A | | 0 | | 24,377 |

Component Nbr. 2 Componente II: Apoyo al desarrollo tecnológico

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-------------------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2018 | EOP 2020 | 2018 | EOP 2020 |
| 2.1 | Parque Biotecnológico y de Energías Renovables (PBYER) operando. | Unidad | P | 1 | 1 | 584,000 | 1,750,000 |
| | | | P(a) | | 1 | 950,000 | 3,250,000 |
| | | | A | | 0 | | 45,130 |
| 2.2 | Ecosistema emprendedor de Mendoza fortalecido | Unidad | P | | 0 | | 0 |
| | | | P(a) | 40 | 60 | 2,110,495 | 3,750,000 |
| | | | A | 24 | 24 | 36,190 | 125,714 |
| 2.3 | Sistema de Información para el Desarrollo Provincial | Sistema | P | 1 | 1 | 150,000 | 300,000 |
| | | | P(a) | 0 | 0 | 400,000 | 750,001 |
| | | | A | 1 | 1 | 38,991 | 177,470 |
| 2.4 | Productores que participaron en misiones tecnológicas y comerciales. | Productores | P | 50 | 200 | 150,000 | 450,000 |
| | | | P(a) | 20 | 60 | 239,125 | 750,001 |
| | | | A | | 20 | | 267,305 |
| 2.5 | Proyectos locales de refuerzo de la competitividad financiados. | Proyectos | P | 3 | 10 | 1,000,000 | 3,250,000 |
| | | | P(a) | 3 | 6 | 500,000 | 1,000,000 |
| | | | A | | 0 | | 0 |
| 2.6 | Productores beneficiados a través de fideicomisos | Contratos de Mutuo suscriptos | P | | 0 | | 0 |
| | | | P(a) | 15 | 30 | 2,250,000 | 2,500,000 |
| | | | A | | 0 | 5,006,009 | 5,006,009 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Componente III: Apoyo a la internacionalización

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|----------------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2018 | EOP 2020 | 2018 | EOP 2020 |
| 3.1 | Sistemas informáticos de información y gestión, página web de la Fundación ProMendoza rediseñados. | Sistema | P | | 1 | | 380,000 |
| | | | P(a) | 0 | 1 | 45,000 | 380,000 |
| | | | A | | 0 | | 0 |
| 3.2 | Estrategia provincial de promoción de inversiones elaborada | Documento de la Estrategia | P | | 1 | | 256,000 |
| | | | P(a) | 0 | 1 | 54,273 | 256,000 |
| | | | A | | 1 | | 89,727 |
| 3.3 | Estudios sectoriales focalizados en la promoción y atracción de inversiones estratégicos realizados. | Estudios | P | | 5 | | 725,000 |
| | | | P(a) | 1 | 3 | 40,000 | 725,000 |
| | | | A | | 0 | | 0 |
| 3.4 | Metodología de evaluación de desempeño de ProMendoza implementada | Unidad | P | | 1 | | 220,000 |
| | | | P(a) | 1 | 1 | 50,500 | 220,000 |
| | | | A | | 0 | | 4,360 |
| 3.5 | Funcionarios de ProMendoza capacitados | Funcionarios | P | | 15 | | 619,000 |
| | | | P(a) | 5 | 15 | 11,200 | 619,000 |
| | | | A | | 3 | | 151,925 |
| 3.6 | Actividades de promoción de inversiones y de exportaciones realizadas (misiones comerciales, participación ferias, rondas inversas). | Actividades | P | 5 | 25 | 340,000 | 1,700,000 |
| | | | P(a) | 4 | 25 | 220,000 | 1,700,000 |
| | | | A | 4 | 20 | 156,085 | 394,035 |

Other Cost

| | | | | | | |
|--|---|------|--|--|---------|-----------|
| | Administración, Auditoria y Evaluación. | P | | | 730,000 | 3,650,000 |
| | | P(a) | | | 452,000 | 3,650,000 |
| | | A | | | 122,217 | 900,903 |
| | Imprevistos | P | | | | 1,000,000 |
| | | P(a) | | | | 1,000,000 |
| | | A | | | | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|------------|------------|
| | Total Cost | P | | | 8,979,000 | 79,000,000 |
| | | P(a) | | | 11,752,593 | 79,072,398 |
| | | A | | | 7,221,956 | 51,881,647 |

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CHANGES TO THE MATRIX

| Section | Name | Type of Change | Reasons | Entered in the System | Agreed with Executing Agency |
|---------|--|----------------|--|-----------------------|------------------------------|
| Output | Sistema de Información para el Desarrollo Provincial | Modify Output | Durante la visita técnica realizada al Programa los días 13 y 14 de Agosto de 2018, el OE presentó el Sistema BUHO, que se encuentra plenamente operativo y es utilizado por todos los funcionarios del Ministerio de Economía, Infraestructura y Energía. | 08/27/2018 | 08/13/2018 |