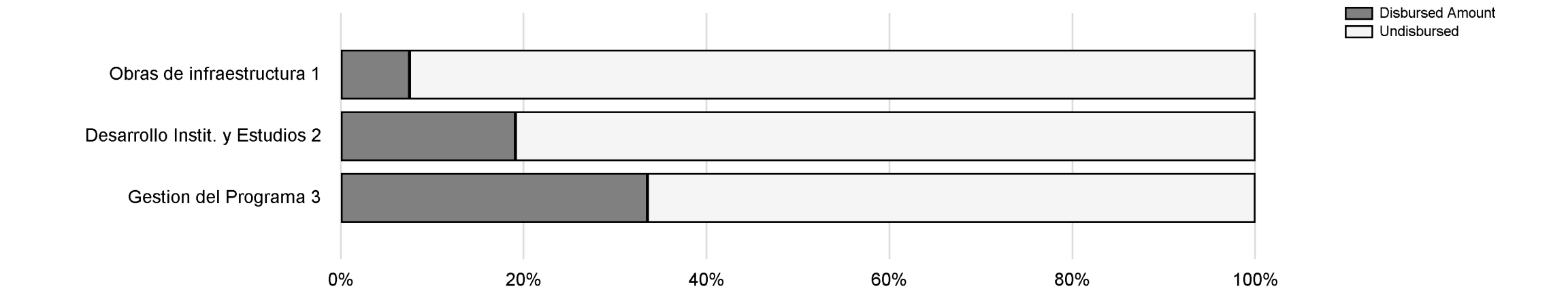


PMR Public Report

| | | | |
|--|---|---|---|
| Operation Number | AR-L1258 | Chief of Operations Validation Date | 10/14/22 |
| Year- PMR Cycle | First period Jan-Jun 2022 | Division Chief Validation Date | |
| Last Update | 09/29/22 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |
| Basic Data | | | |
| Operation Profile | | | |
| Operation Name | Water and Sanitation Services Development Program – Belgrano Plan | Loan Number | 4312/OC-AR |
| Executing Agency | MINISTERIO DE OBRAS PUBLICAS | Sector/Subsector | WATER AND SANITATION-WATER SUPPLY URBAN |
| | , MINISTERIO DEL INTERIOR | | |
| Team Leader | CEVALLOS VAREA, MARCO ANTONIO | 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 | NACION ARGENTINA | | |
| Environmental and Social Safeguards | | | |
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Partially Unsatisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | Las obras en ejecución no cuentan con un Programa de información y consulta acordado ni que tenga la NO del Banco. Tampoco cuentan con un Programa de similares características para la gestión de quejas y reclamos. | | |

| | | | | | | | | | |
|---|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|-------------|--------------------|
| 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 |
| AR-L1258 | 200,000,000 | 200,000,000 | 70,000,000 | 0 | 270,000,000 | 200,000,000 | 28,155,588 | 14.08% | 171,844,412 |
| Aggregated | 200,000,000 | 200,000,000 | 70,000,000 | 0 | 270,000,000 | 200,000,000 | 28,155,588 | 14.08% | 171,844,412 |
| 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

General Development Objectives Nbr. 0: Mejora de la Salud y el Bienestar de la Población

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2025 | |
|-----------|--|--|----------|---------------|------------------------------------|----------|-------|
| 0.0 | Incidencia de diarreas agudas en provincias del Plan Belgrano. | Incidencia de diarreas agudas en provincias del Plan Belgrano. | 3415 | 2017 | 2023 | P | 2,732 |
| | | | | | | A | 3,415 |

Details

Means of Verification: Boletín integrado de vigilancia de la Dirección Nacional de Epidemiología y Análisis de la Situación de Salud, Ministerio de Salud de la Nación.

Observations: Ninguna

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

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

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Resultado 1: Cobertura del servicio de agua potable ampliada

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|---|-----------------|----------|---------------|---|------|------|------|------|------|------|-------|----------|
| 0.0 | Hogares con nuevo acceso a sistemas de agua potable por red en la región del Plan Belgrano. | # of households | 0 | 2017 | P | - | - | - | - | - | - | 1,500 | 1,500 |
| | | | | | A | - | - | - | - | - | - | - | - |

Details

Means of Verification: Informe Semestral de Progreso del Programa e informe de Evaluación final del proyecto

Observations: Se considerarán los hogares beneficiarios de cada proyecto. Se medirá por proyecto/obra, se reportará globalmente

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 | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|---|-----------------|----------|---------------|---|------|------|------|------|------|------|-------|----------|
| 0.1 | Cobertura de agua potable en la región del Plan Belgrano. | % | 92.4 | 2010 | P | - | - | - | - | - | - | 92.47 | 92.47 |
| | | | | | A | - | - | - | - | - | - | - | - |

Details

Means of Verification: Informe de Evaluación final del proyecto en base a datos de Censo de Población y Vivienda y Encuestas Permanentes de Hogares del INDEC

Observations:

Evaluation Methodology: -

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

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
|--|--|--|--|--|--|

Specific Development Objectives Nbr. 1: Resultado 2: Cobertura del servicio de saneamiento ampliada

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|--------|-------|--------|----------|
| 1.0 | Hogares con acceso a nuevas redes cloacales en la región del Plan Belgrano | # of households | 0 | 2016 | P | - | - | - | - | 8,750 | 5,750 | 14,500 | 29,000 |
| | | | | | A | - | - | - | - | 24,241 | 2,322 | - | - |

Details

Means of Verification: Informe Semestral de Progreso del Programa e informe de Evaluación final del proyecto;

Observations: se considerarán los hogares beneficiarios de cada proyecto. Se medirá por proyecto/obra y se reportará globalmente

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 | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|--|-----------------|----------|---------------|---|------|------|------|---------|--------|------|------|----------|
| 1.1 | Hogares cuyas aguas residuales son tratadas en la región del Plan Belgrano | Households (#) | 100000 | 2017 | P | - | - | - | 200,000 | 19,000 | - | - | 219,000 |
| | | | | | A | - | - | - | - | 4,762 | - | - | - |

Details

Means of Verification: Informe Semestral de Progreso del Programa e informe de Evaluación final del proyecto

Observations: Se considerarán los hogares beneficiarios de cada proyecto. Se medirá por proyecto/obra, se reportará globalmente.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|---|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | Households with wastewater treatment (#) () |
|------------|----|---------------|----|---------------|---|

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
|--|--|--|--|--|--|

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|-------|------|------|----------|
| 1.2 | Cobertura de saneamiento en la región del Plan Belgrano. | % | 46.7 | 2010 | P | - | - | - | - | 48.14 | - | - | 48.14 |
| | | | | | A | - | - | - | - | - | - | - | - |

Details

Means of Verification: Informe de Evaluación final del proyecto en base a datos de Censo de Población y Vivienda y Encuestas Permanentes de Hogares del INDEC

Observations:

Evaluation Methodology: -

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

Specific Development Objectives Nbr. 2: Resultado 3: Desempeño operativo y financiero de los prestadores de servicios mejorados

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|------|------|------|----------|
| 2.0 | Autosuficiencia financiera (ingresos operativos/costos de operación, mantenimiento y administración). Aguas de Formosa | % | 87 | 2016 | P | - | - | - | - | - | - | 110 | 110 |
| | | | | | A | - | - | - | - | - | - | - | - |

Details

Means of Verification: Informe Semestral de Progreso del Programa e informe de evaluación final.

Observations:

Evaluation Methodology: -

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

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|---|-----------------|----------|---------------|---|------|------|------|------|------|------|------|----------|
| 2.1 | Autosuficiencia financiera (ingresos operativos/costos de operación, mantenimiento y administración). Agua Potable de Jujuy | % | 92.7 | 2017 | P | - | - | - | - | - | - | 99.8 | 99.8 |
| | | | | | A | - | - | - | - | - | - | - | - |

Details

Means of Verification: Informe Semestral de Progreso del Programa e informe de evaluación final.

Observations:

Evaluation Methodology: -

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

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | EOP 2025 |
|-----|---|-----------------|----------|---------------|---|------|------|------|------|------|------|------|----------|
| 2.2 | Cobertura de micromedición en la región del Plan Belgrano (Hogares con micromedidores de agua instalados y en funcionamiento / Total de hogares con servicio de agua potable por red) | % | 41 | 2016 | P | - | - | - | - | 41.3 | - | - | 41.3 |
| | | | | | A | - | - | - | - | - | - | - | - |

Details

Means of Verification: Informe Semestral de Progreso del Programa e informe de evaluación final.

Observations:

Evaluation Methodology: -

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1: Obras de infraestructura

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--------------------------------------|-----------------|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2022 | EOP 2025 | 2022 | EOP 2025 |
| 1.01 | Sistemas de agua potable construidos | Sistema | P | 1 | 1 | 2,470,962 | 15,000,000 |
| | | | P (a) | - | 1 | 1,339,699 | 15,000,000 |
| | | | A | - | - | - | - |
| 1.02 | Sistemas de Saneamiento Construidos | Sistema | P | - | 5 | 19,061,732 | 232,000,000 |
| | | | P (a) | 3 | 11 | 51,950,337 | 232,000,000 |
| | | | A | - | 1 | 12,199,139.36 | 16,778,378.1 |

Component Nbr. 2 Componente 2: Desarrollo institucional y estudios

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|-----------------------|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2022 | EOP 2025 | 2022 | EOP 2025 |
| 2.01 | Actividades realizadas por los prestadores priorizadas en los Planes de Gestión por Resultados | No. de Planes | P | - | 4 | - | 5,325,000 |
| | | | P (a) | - | 4 | - | 5,655,899.44 |
| | | | A | - | 2 | - | 5,655,899.44 |
| 2.02 | Micromedidores instalados en la región del Plan Belgrano. | No. de micromedidores | P | 937 | 25,000 | 50,000 | 9,675,000 |
| | | | P (a) | 12,969 | 25,000 | 1,537,499.56 | 9,140,479 |
| | | | A | - | - | - | - |
| 2.03 | Macromedidores instalados en la región del Plan Belgrano | No. de macromedidores | P | 42 | 160 | 1,312,500 | 5,000,000 |
| | | | P (a) | 92 | 160 | 3,006,250 | 5,000,000 |
| | | | A | - | - | - | - |
| 2.04 | Estudio de pre-inversión realizado | cantidad | P | - | - | - | - |
| | | | P (a) | - | 1 | - | 203,621.56 |
| | | | A | - | - | - | - |

| Other Cost | | | | |
|------------|------------------------------------|-------|---------------|---------------|
| | Administracion del programa | P | 300,000 | 1,500,000 |
| | | P (a) | 307,766.55 | 1,500,000 |
| | | A | 370,241 | 1,254,906.2 |
| | Monitoreo, Evaluación y Auditorías | P | 300,000 | 1,500,000 |
| | | P (a) | 630,563.7 | 1,500,000 |
| | | A | 37,822 | 283,956 |
| Total Cost | | | | |
| | Total Cost | P | 23,495,194 | 270,000,000 |
| | | P (a) | 58,772,115.81 | 270,000,000 |
| | | A | 12,607,202.36 | 23,973,139.74 |

| CHANGES TO THE MATRIX | | | | | |
|-----------------------|--|----------------|---|-------------|-------------------|
| Section | Name | Type of Change | Sub type | Modified By | Entered in System |
| Output | Actividades realizadas por los prestadores priorizadas en los Planes de Gestión por Resultados | Modify Output | Modify Physical EOP P(a) value - caused by a change in the Physical P(a). | IGNACIOSA | 9/23/2022 |
| | Estudio de pre-inversión realizado | Create Output | N/A | IGNACIOSA | 9/23/2022 |
| | Macromedidores instalados en la región del Plan Belgrano | Modify Output | Modify Output name | IGNACIOSA | 9/23/2022 |
| | Micromedidores instalados en la región del Plan Belgrano. | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | IGNACIOSA | 9/23/2022 |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------|--------|--|
| 3 | Active | | Planning | | |
| | | | | | |
| | Response Actions | | | | |
| | 3.1 | Management Strategy | | Status | |
| | | MITIGATE | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------|
| 6 | Active | | Sustainability |
| | | | |
| | Response Actions | | |
| | 6.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------|
| 9 | Inactive | | Sustainability |
| | | | |
| | Response Actions | | |
| | 9.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

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

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|--------------------------|--------|--|
| 15 | Inactive | | Organizational Structure | | |
| | | | | | |
| | Response Actions | | | | |
| | 15.0 | Management Strategy | | Status | |
| | | - | | | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 18 | Active | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 18.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|-----------------------------|
| |