

PMR Operational Report

Operation Number	AR-L1106	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	Productive and Tourism Infrastructure Program for the Province of Río Negro	Loan Number	2491/OC-AR
Executing Agency	UNIDAD PROVINCIAL COORDINACION Y EJECUCION FINANCIAMIENTO EXTERNO	Sector/Subsector	TR - TRANSPORT
Team Leader	LEANO, JUAN MANUEL	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 RIO NEGRO		

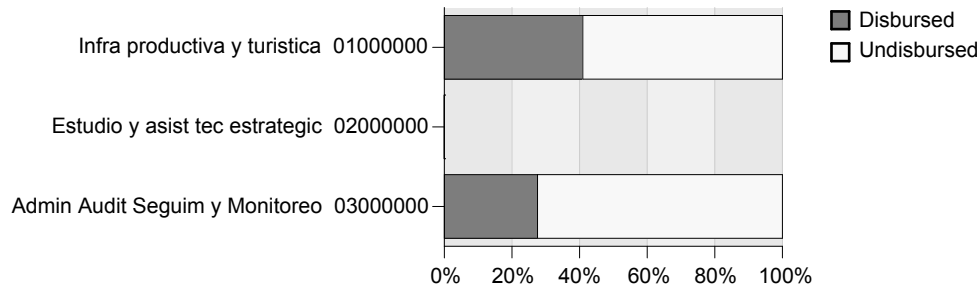
Environmental and Social Safeguards

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-L1106	30,000,000	30,000,000	7,500,000	0	37,500,000	30,000,000	21,440,606.8	71.47%	8,559,393.2
Aggregated	30,000,000	30,000,000	7,500,000	0	37,500,000	30,000,000	21,440,606.8	71.47%	8,559,393.2

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

No information available for this section

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OUTCOMES

Outcome Nbr. 1: Competitividad Puerto SAE, mantenida

Observation: El indicador de Contaminación gaseosa se medirá entre abril y mayo de 2015, que es el momento más representativo del movimiento en el puerto.

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.0	Superficie (m2) de espacio abierto recreativo	m2/hab	0.00	2015	P		
					P(a)		18.00
					A		
Details							
Means of verification: informe unidad ejecutora							
Pro-Gender		No	Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.1	Contaminación gaseosa	ppm	0.00	2015	P		
					P(a)		0.00
					A		
Details							
Means of verification: informe unidad ejecutora							
Pro-Gender		No	Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.2	Contaminación Sonora	DB	0.00	2015	P		
					P(a)		0.00
					A		
Details							
Means of verification: informe unidad ejecutora							
Pro-Gender		No	Pro-Ethnicity		No		

Outcome Nbr. 2: Oferta turística urbana, mejorada.

Observation: La línea de Base de los indicadores faltantes se obtendrán antes de iniciar las obras, entre los meses de marzo y abril de 2015.

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.2	Valor patrimonial de los locales comerciales frentistas de Calle Mitre.	U\$/m2	0.00	2015	P		0.00
					P(a)		0.00

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OUTCOMES

2.2	Valor patrimonial de los locales comerciales frentistas de Calle Mitre.	U\$/m2	0.00	2015	A		
Details							
Means of verification: Base de datos de valuación fiscal del MSCB							
Observations: Línea de Base en proceso de elaboración							
Pro-Gender		No			Pro-Ethnicity		No
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.1	Valor alquiler de los locales comerciales frentistas de Calle Mitre.	US\$/m2	0.00	2015	P		
					P(a)		0.00
					A		
Details							
Means of verification: informe unidad ejecutora							
Pro-Gender		No			Pro-Ethnicity		No
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.2	Desaliento de ingreso de vehículos a la calle de convivencia (Calle Mitre)	cant. vehículos	0.00	2015	P		
					P(a)		0.00
					A		
Details							
Means of verification: informe unidad ejecutora							
Pro-Gender		No			Pro-Ethnicity		No
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.3	Valor patrimonial de los locales comerciales frentistas de Calle Buenos Aires .	U\$/m2	1,851.85	2014	P		
					P(a)		0.00
					A		
Details							
Means of verification: informe unidad ejecutora							
Pro-Gender		No			Pro-Ethnicity		No
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019

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2.4	Valor alquiler de los locales comerciales frentistas de Calle Buenos Aires.	U\$/m2	18.52	2014	P		
					P(a)		0.00
					A		

Details

Means of verification: informe unidad ejecutora

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.5	Desaliento de ingreso de vehículos a la calle de convivencia (Calle Buenos Aires)	cant. de vehículos	0.00	2015	P		
					P(a)		0.00
					A		

Details

Means of verification: informe unidad ejecutora

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 3: Oferta de servicios médicos, ampliada.

Observation: Estos indicadores serán revistos una vez se haya realizado el estudio de necesidades del Hospital y se hayan determinado las prioridades de inversión en este hospital.

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.1	Relacion cirugías programadas/cirugías de urgencia.	%	0.00	2010	P		0.00
					P(a)		0.00
					A		

Details

Means of verification: estadísticas mensuales a la DAM (Dirección de Atención Médica) del Hospital de Bariloche.

Observations: Linea base a definir

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.2	Satisfacción con el servicio	A definir	0.00	2011	P		0.00
					P(a)		0.00
					A		

Details

Means of verification: Informes de la encuestadora

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OUTCOMES

Observations: Línea de base a definir

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.3	Facturación del hospital a las obras Sociales y Prepagas	\$	0.00	2009	P		0.00
					P(a)		0.00
					A		

Details

Means of verification: Informe Anual de Facturación del Hospital

Observations: Línea de base en elaboración

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.4	Factor de ocupación de camas	Camas disponibles	140.00	2011	P		154.00
					P(a)		154.00
					A		

Details

Means of verification: Estadísticas Mensuales de la Admisión del Hospital

Observations: Línea de base en elaboración.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.4	Camas por sanitarios en internación	cant de camas/cant de sanitarios	5.27	2014	P		
					P(a)		2.07
					A		

Details

Means of verification: informe unidad ejecutora

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 4: Condiciones de inversión en infraestructura, mejoradas

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
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OUTCOMES

4.1	Disminución del costo de operación general por vehículo y tiempo de viaje	USD por vehículo/km	5.62	2014	P		0.00
					P(a)		4.38
					A		
Details							
Means of verification: Análisis provenientes de estudios ad hoc sobre títulos en el catastro provincial y, relevamiento visual expeditivo .							
Observations: Línea de base en elaboración							
Pro-Gender		No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Infraestructura Productiva

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
1.1	Playas de camiones mejoradas y ampliadas	Playas de camiones	P		1		3,655,000
			P(a)	0	0	0	10,382
			A	0	0	0	10,382
1.2	Plan de Manejo Integral de la Bahía de San Antonio implementado	Plan	P		1		645,000
			P(a)	0	0	0	0
			A	0	0	0	0

Component Nbr. 2 Infraestructura turístico-productiva

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
2.1	Acceso desde Ruta 22 a Isla Jordan en Cipolletti (tratamiento bituminoso)	Roads (km)	P		1		2,500,000
			P(a)		1		2,014,183
			A		1		2,017,001

Component Nbr. 3 Infraestructura urbana

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
3.1	Calle Mitre en Bariloche, rehabilitada.	Roads (km)	P		1		6,323,810
			P(a)	1	1	2,056,308	7,772,930
			A	0	0	21,056	5,512,678
3.2	Calle Buenos Aires en Viedma, rehabilitada	Roads (km)	P		1		1,676,190
			P(a)		1		2,720,400
			A		1		2,723,490

Component Nbr. 4 Infraestructura hospitalaria

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
4.1	Hospital Ramón Carrillo de Bariloche renovado y equipado	Obra	P		1		16,500,000
			P(a)	0	1	15,162,232	24,986,677
			A	0	0	509,249	6,831,656

Component Nbr. 5 Asistencia técnica estratégica; auditoría; seguimiento y monitoreo

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
5.1	Estudios Técnicos complementarios	Estudio	P		7		2,700,000
			P(a)		1		500,000
			A		1		48,375

Other Cost

	Imprevistos y contingencias	P					0
		P(a)					1,500,886.2
		A					0
	Asistencia técnica estratégica	P					0
		P(a)					48,375
		A					48,375
	Auditoría, seguimiento y monitoreo	P					3,000,000
		P(a)				891,353	2,770,482

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Auditoria, seguimiento y monitoreo	A			109,913	1,977,542
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Total Cost

	Total Cost	P				37,500,000
		P(a)			18,109,893	42,372,601
		A			640,218	19,217,784.8

CHANGES TO THE MATRIX

No information available for this section