



Monitoring KPIs for Gap Closure

VP of Sustainability and External Affairs

AUGUST, 2022



Monitoring KPIs for Gap Closure

1. Gap Closure: Progress and Projections
2. COVID-19 and Communities

Balanced Scorecard: 2021/2025 Forecast

Reduction of Gaps in the AOI: by pillars and districts¹ (Percentages)

2021 (Baseline) / 2025 (Projected results with the 2022-2025 portfolio of interventions)

■ Main improvements

		Pillar 1: Mature institutional framework	Pillar 2: Opportunities for future generations	Pillar 3: Productive and social infrastructure	Pillar 4: Entrepreneurship and economic development	Pillar 5: Emergencies	Total
UGT Mina / San Marcos	San Marcos	51/16	31/14	60/15	44/38	43/0	47/20
	San Pedro de Chaná	47/46	34/17	68/34	57/51	55/0	52/35
	Huachis	47/44	39/24	62/44	55/48	70/0	52/38
	Chavín de Huántar	48/28	28/20	65/41	55/49	53/0	49/33
UGT Huallanca	Huallanca	56/34	28/24	67/39	49/44	42/0	49/33
	Aquia	67/51	33/16	61/40	51/46	52/0	53/36
	Chiquián	59/40	30/24	51/28	44/39	36/0	45/31
	Puños	54/50	36/29	74/54	54/48	72/0	56/43
	Llata	57/43	30/20	57/38	60/53	47/0	51/36
UGT Valle fortaleza	Pampas Chico	63/50	37/21	62/40	47/42	64/0	53/36
	Marca	60/54	43/39	70/57	58/51	70/0	58/47
	Cajacay	74/47	33/25	71/51	47/42	47/0	56/39
	Huayllacayán	56/41	42/31	65/50	49/44	54/0	53/39
	Antonio Raymondi	55/51	29/25	77/42	48/43	62/0	53/38
	Llallín	48/49	48/36	63/31	54/48	62/0	53/39
	Colquioc	61/60	28/26	56/30	45/40	40/0	47/37
	Pararín	57/33	50/38	67/48	47/42	71/0	56/38
	Paramonga	39/26	28/26	57/42	35/31	30/0	39/30
UGT Huarmey	Cátac	66/48	24/21	49/25	51/45	60/0	48/33
UGT Huarmey	Huarmey	61/47	22/19	61/44	34/30	39/0	44/33
Total		56/43	34/25	63/40	49/44	54/0	51/36



Development
Agency

Outcome of WxT
and Antamina's
direct investment

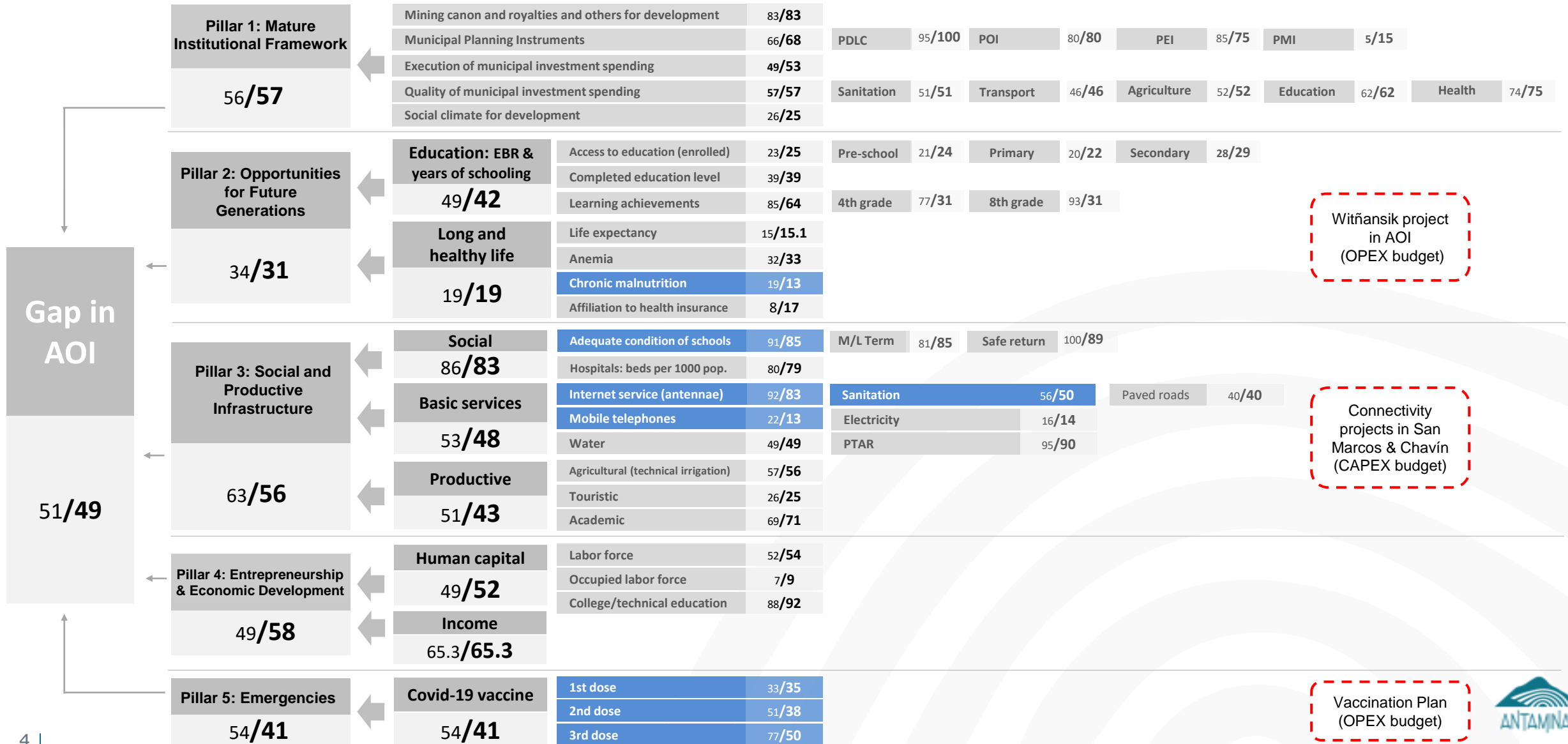
Communal
Enterprises

Gap Closure: Progress by 2Q2022 and Key Drivers

Gaps in AOI by pillars (percentages)

2021 (Baseline) / 2Q2022

■ Greater reduction □ Key drivers



Gap reduction KPI

(Aggregate indicator)

- The **projected reduction by the end of 2022 is 5 pp**, as a result of public investment and Antamina's investment.
 - Main drivers include internet access, sanitation and irrigation (see table).
- The **projected reduction between 2023-2025 is 8 pp**, corresponding to public investment and Antamina's investment.
 - Main projects: health centers, roads and irrigation infrastructure (see table).
 - WxT pipeline is focused on 2022-2023.
- **Antamina's investment (OPEX, CAPEX, WxT) is equivalent to a small proportion of the resources transferred to the AOI Subnational Governments** via canon and royalties.

It is necessary to strengthen the capabilities of subnational Govts to execute their resources, especially in the medium/long-term.
Proposal: Development Agency

AIO project portfolio: Q32022 – 2025

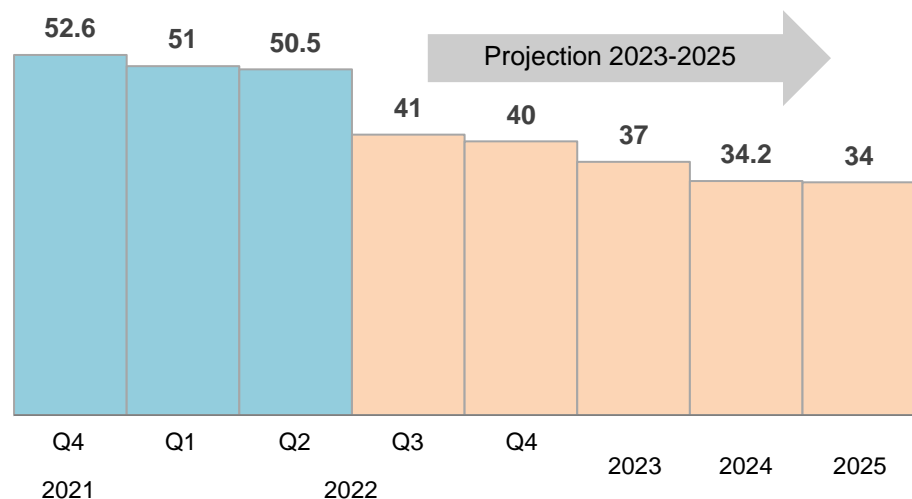
(Description)

Main projects	District	Investment Mode	Conclusion Date	Beneficiaries
2022: Q3 & Q4				
Water and sewerage service	San Pedro de Chaná	WxT	08/21/2022	26 households
	San Marcos		09/21/2022	412 households
Water service for irrigation	Antonio Raymondi	WxT	07/26/2022	72 ha. agricultural area
	Huayllacayán		10/1/2022	65 ha. agricultural area
	Cajacay		10/1/2022	42 ha. agricultural area
Hospital improvement	Llata	WxT	10/26/2022	31 beds for medical care
Internet access	Huachis	CAPEX	12/31/2022	320 homes
	San Pedro de Chaná		12/31/2022	655 homes
	San Marcos		12/31/2022	405 homes
	Aquia		12/31/2022	632 homes
2023 - 2025				
Water and sewerage service	Huarmey	WxT	01/27/2023	3070 households
	Huallanca		12/29/2023	1707 households
Hospital improvement	Huarmey	WxT	04/11/2023	28 beds for medical care
Water service for irrigation	Pararín	WxT	04/28/2023	108 ha. agricultural area
	Llata		09/29/2023	156.5 ha. agricultural area
Road construction and improvement	San Marcos	WxT	12/31/2023	34 km neighborhood road

Gap Closure: Projections 2021-2025

SAN MARCOS

Gap reduction KPI (%)

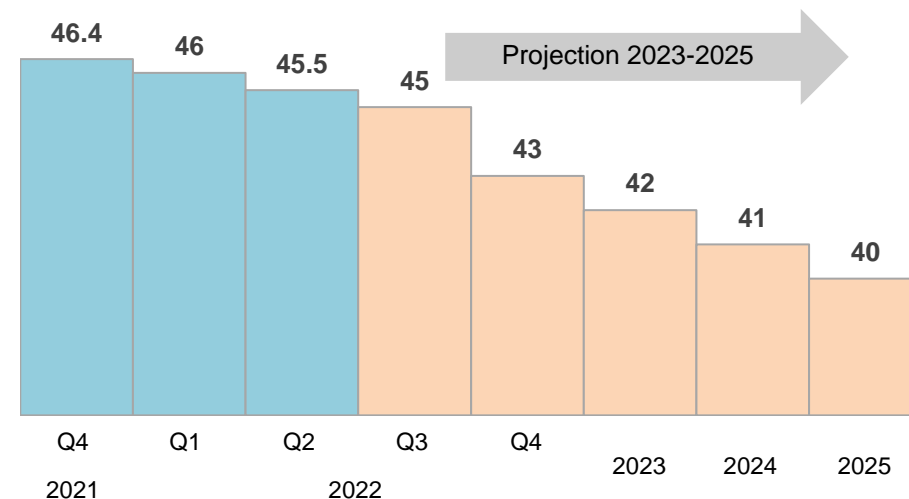


Project portfolio: 2Q2022 - 2025

Main projects	Investment Mode	Date	Pillar	Beneficiaries
2022: Q2				
Internet access (antennas)	CAPEX	06/01/2022	Pillar 3	3,200 households
Witñansik (anemia)	OPEX	In progress	Pillar 2	1,046 children
Vaccination Plan	OPEX	In progress	Pillar 5	7.057 doses
2022: Q3 & Q4				
Sanitation	WxT	09/21/2022	Pillar 3	412 homes
Roads in Huaripampa	WxT	10/18/2022	Pillar 3	1 km
Water and sewerage service	CAPEX	10/31/2022	Pillar 3	108 homes
Internet access (stage 2)	CAPEX	12/31/2022	Pillar 3	405 households
2023 – 2025				
Road infrastructure	WxT	12/31/2023	Pillar 3	334 km
Irrigation “Agua Para Todos”	OPEX	12/31/2023	Pillar 3	870 hectares
Health Center	WxT	06/01/2024	Pillar 3	20 beds

AQUIA

Gap reduction KPI (%)

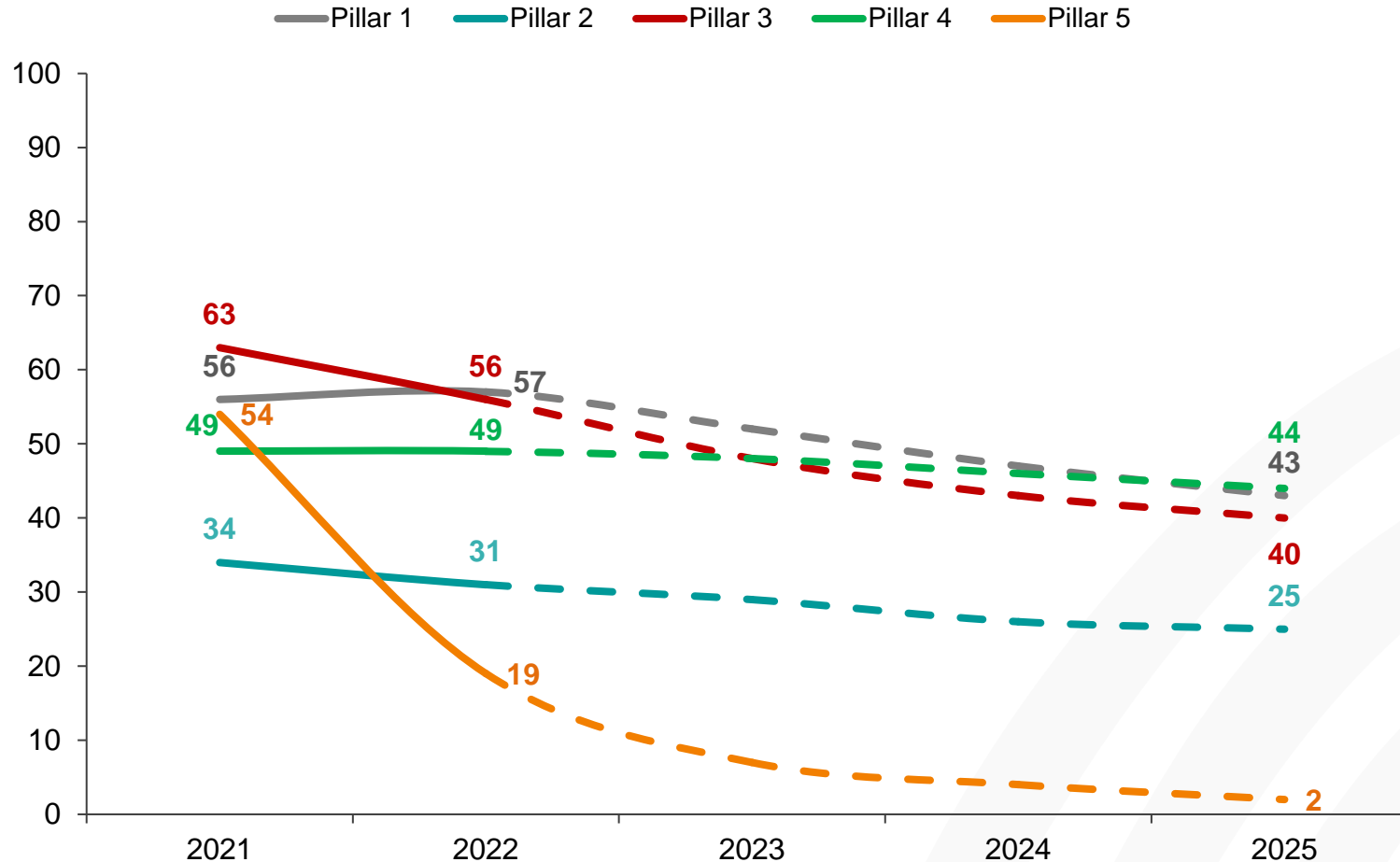


Project portfolio: 2Q2022 - 2025

Main Projects	Investment Mode	Date	Pillar	Beneficiaries
2022: Q2				
Vaccination Plan	OPEX	In progress	Pillar 5	476 doses
2022: Q3 & Q4				
Kitchen + dining hall of school	CAPEX	09/30/2022	Pillar 3	1 public school
Internet access	CAPEX	12/01/2022	Pillar 2	632 households
2023 - 2025				
Preparation of pre-investment and investment studies for the leveraging of funds	CAPEX	07/01/2023	Pillar 3	Expenditure execution
Livestock and dairy	OPEX	31/04/2025	Pilar 4	550 farmers



Gap Closure KPI by Pillars (Percentages)¹



¹ Dashed lines represent projections.

Greatest reduction:

- **Pillar 3:** Social and Productive Infrastructure
 - Key driver: WxT projects
- **Pillar 5:** Emergency Response
 - Key driver: Vaccination Plan (see section 2).

Pending agenda

- **Pillar 1:** Institutions
 - Proposal: Development Agency
- **Pillar 4:** entrepreneurship and economic development
 - Proposal: Communal Enterprises

Political & Social Controls

1. Gap Closure: Progress and Projections
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Social Investment Strategy - Pillar 5: Emergencies

Three types of interventions:

- 1 **Equipment for health response:** strengthen the response of the public health sector at the primary and hospital levels for diagnosis and critical services in COVID-19.
- 2 **FORS project¹:** strengthen institutional response of local health systems and the communities in Antamina's AOI (joint work with civil society and the World Food Program).
- 3 **Logistical support in vaccination:** contribute to rapid progress of vaccination in Ancash, providing equipment and financing the service of brigades and transport of vaccines.



Type of intervention		Total AOI
Equipment for health response	Ambulances	9
	Oxygen plants	4
	Lifelines	228
	Molecular biology laboratory	1
	ICU ventilators	15
	Portable ultrasound machine	16
FORS project	COVID committees	53
	Communal agents	118
	Trained health personnel	673
Logistical support in vaccination	Vaccination brigades	100
	Transport service (trucks)	14
	Storage refrigerators	69
	Vaccine holders	493

¹ FORS: "Fortalecimiento de la Respuesta sanitaria en el AIO: 2021-2022".

Progress of Vaccination Plan (as of July 2022)

Target population	Progress Ancash	Progress AOI	National Average
Population older than 12 years with 2 doses	90%	90%	90%
Population older than 18 years with 3 doses	90%	95%	72%
Children of 5-11 years with 1 dose	94%	98%	79%
Children of 5-11 years with 2 doses	83%	92%	63%



Regional Level

District vaccination for people over 12 years of age
(Vaccinated as a percentage of the target population)

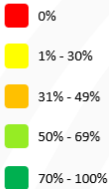
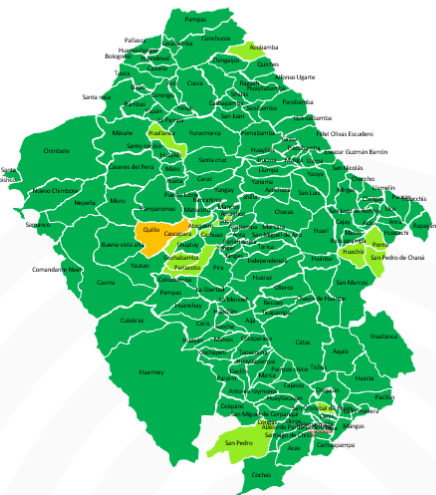
2nd dose

As of July 27th, 2022



District Vaccination for people over 18 years of age
(Vaccinated as a percentage of the target population)

3rd dose



Antamina's AOI

District vaccination for people over 12 years of age
(Vaccinated as a percentage of the target population)

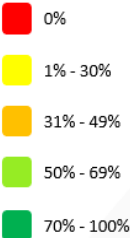
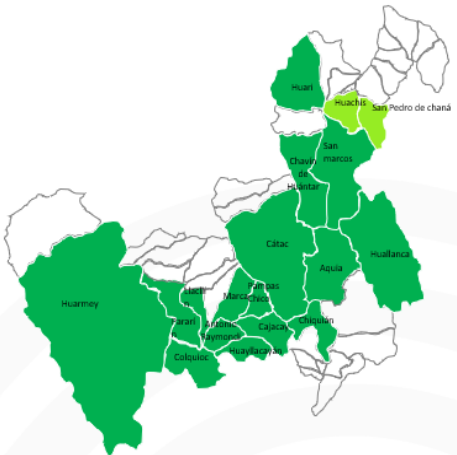
2nd dose

As of July 27th, 2022



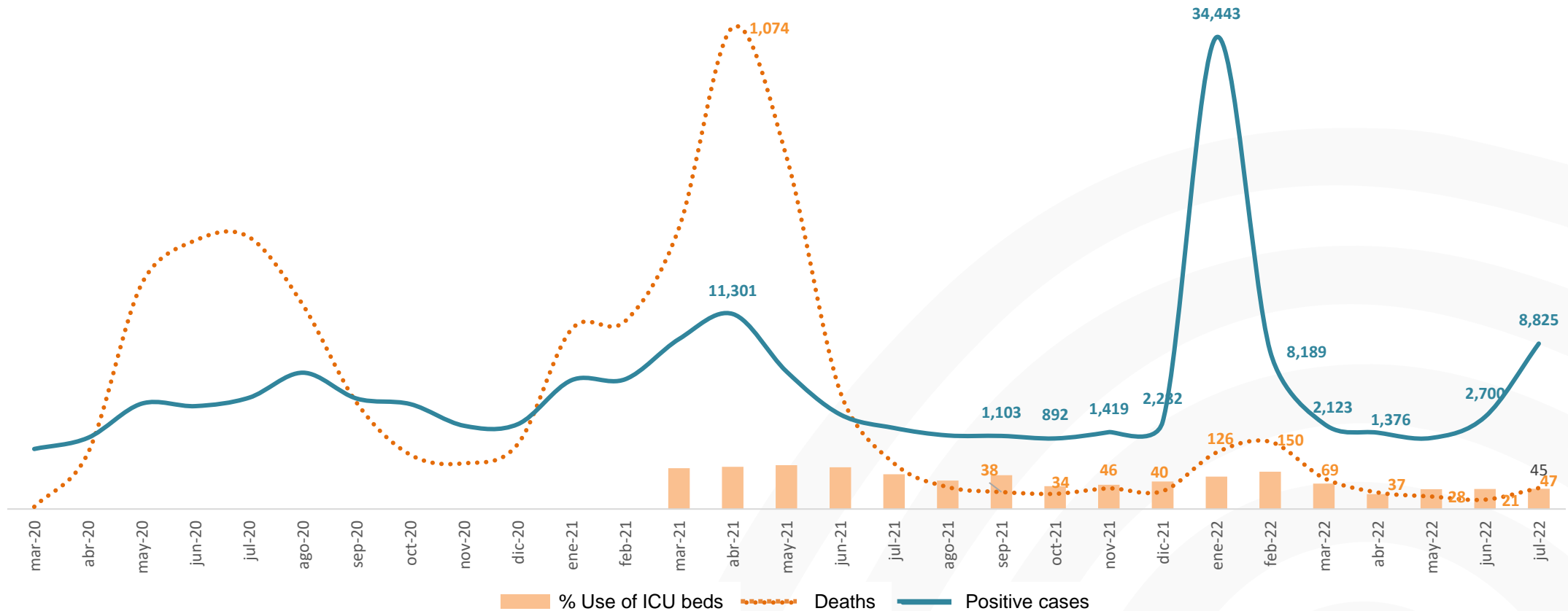
District Vaccination for people over 18 years of age
(Vaccinated as a percentage of the target population)

3rd dose



Results: Positive Cases, Deaths, and ICU beds

Positive cases, deaths and use of ICU beds in Ancash
(people, %)



SOURCE: Ministry of Health



Monitoring Gap Closure

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