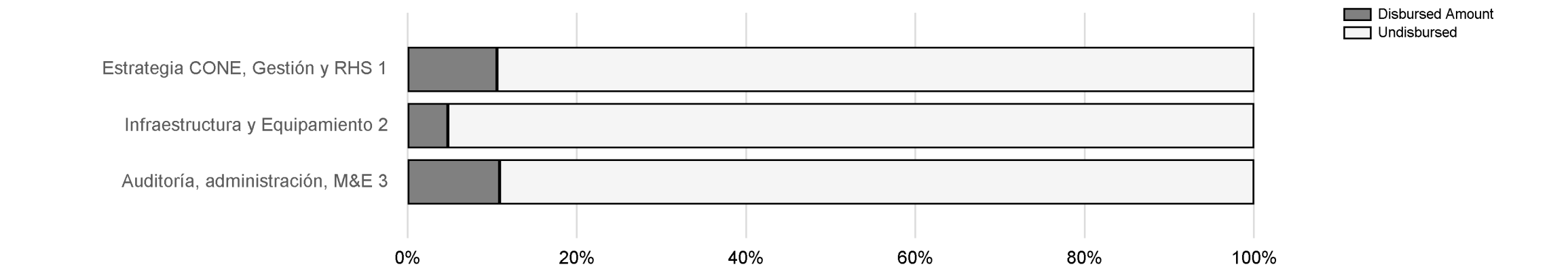


PMR Public Report

| | | | |
|--|--|---|---|
| Operation Number | BO-L1198 | Chief of Operations Validation Date | 04/17/23 |
| Year- PMR Cycle | Second period Jan-Dec 2022 | Division Chief Validation Date | 04/21/23 |
| Last Update | 04/12/23 | Country Representative Validation Date | 04/27/23 |
| PMR Validation Stage | Validated by Representative | | |
| Basic Data | | | |
| Operation Profile | | | |
| Operation Name | Program to improve accessibility to maternal and Neonatal health services in Bolivia | Loan Number | 4612/BL-BO, 4612/BL-BO-1, 4612/BL-BO-2 |
| Executing Agency | MISTERIO DE SALUD, AGENCIA DE INFRAESTRUCTURA EN SALUD Y EQUIPAMIENTO MÉDICO, MINISTERIO DE PLANIFICACION DEL DESARROLLO | Sector/Subsector | HEALTH-HEALTH SERVICES |
| Team Leader | OCHOA, FRANCISCO JOSE | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | Bolivia |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | ESTADO PLURINACIONAL DE BOLIVIA | | |
| 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 | La operación tiene una calificación de Parcialmente Satisfactoria debido a que existe un importante esfuerzo de la agencia ejecutora del Programa por cumplir con las Salvaguardias ambientales y sociales y con las acciones previstas en los documentos de gestión ambiental y social del Programa, expresado en el acatamiento de temas como la socialización de los proyectos y sus impactos ambientales y medidas de mitigación. Algunos temas pendientes respecto a Derecho Propietario y acceso a servicios básicos otorgan la calificación de Parcialmente Satisfactoria. Existen pendientes de obtención de derecho propietario de predios donde se emplazarán las obras, siendo el más crítico el de la ciudad de El Alto predio propiedad de la Aduana Nacional que deberá ser transferido al Ministerio de Salud, a través de una ley nacional, asimismo, los predios deben contar con acceso a servicios básicos y accesos adecuados a los terrenos, a la fecha 4 de los 9 predios garantizan los servicios y acceso a los predios. Finalmente, se deberá efectuar un análisis de riesgos al predio de Tupiza que se encuentra ubicado lado del rio Tolima. (estudio de riesgos finalizado y cubierto por el GAM Tupiza). | | |

| | | | | | | | | | |
|---|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|-------------|--------------------|
| 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 |
| BO-L1198 | 275,000,000 | 275,000,000 | 0 | 0 | 275,000,000 | 275,000,000 | 56,123,883 | 20.41% | 218,876,117 |
| Aggregated | 275,000,000 | 275,000,000 | 0 | 0 | 275,000,000 | 275,000,000 | 56,123,883 | 20.41% | 218,876,117 |
| 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: Morbi-mortalidad materna y neonatal reducida

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2024 | |
|-----------|---|-----------------|----------|---------------|------------------------------|----------|-----|
| 0.0 | 1. Razón de mortalidad materna en el país | Razón | 160 | 2011 | 2024 | P | 140 |
| | | | | | | A | - |

Details

Means of Verification: Estudio de mortalidad / Ministerio de Salud

Observations: Se utilizó para la línea de base la metodología de las hermanas y autopsia verbal post censal 2012 CRF, indicador#2

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 | | | |
| | | | | | | | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2024 | |
|-----------|---|-----------------|----------|---------------|------------------------------|----------|----|
| 0.1 | 2. Tasa de mortalidad neonatal en el país | tasa | 27 | 2008 | 2024 | P | 22 |
| | | | | | | A | - |

Details

Means of Verification: Estudio de mortalidad / Ministerio de Salud

Observations: Línea de base: Último valor estimado a través de encuesta poblacional ENDSA 2008

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. 1: 1. Calidad y Accesibilidad de los cuidados obstétricos, neonatales y de la Planificación Familiar, incrementada

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
|-----------|---|-----------------|----------|---------------|------|---|----------|
| 1.1 | Partos atendidos en establecimientos de salud | % | 71.44 | 2017 | P | - | 85 |
| | | | | | A | - | - |

Details

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada)

Evaluation Methodology: -

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

| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
|-----------|---|-----------------|----------|---------------|------|---|----------|
| 1.2 | Partos atendidos en hospital/centro integral de salud | % | 53.07 | 2017 | P | - | 63 |
| | | | | | A | - | - |

Details

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada)

Evaluation Methodology: -

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

| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
|-----------|---|-----------------|----------|---------------|------|---|----------|
| 1.3 | Mujeres embarazadas que reciben atención prenatal antes de la semana 20 | % | 89.06 | 2017 | P | - | 94 |
| | | | | | A | - | - |

Details

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada)

Evaluation Methodology: -

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

| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
|-----------|--|-----------------|----------|---------------|------|---|----------|
| 1.4 | Mujeres que reciben al menos 4 controles obstétricos | % | 73.18 | 2017 | P | - | 85 |
| | | | | | A | - | - |

Details

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada)

Evaluation Methodology: -

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

| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
|--|---|-----------------|----------|---------------|------|---|----------|
| 1.5 | Recién nacidos que reciben atención posnatal antes de las 48 horas | % | 65.28 | 2017 | P | - | 75 |
| | | | | | A | - | - |
| Details | | | | | | | |
| Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE | | | | | | | |
| Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada) | | | | | | | |
| Evaluation Methodology: - | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | |
| | | | | | | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
| 1.6 | Mujeres en edad fértil que utilizan métodos modernos de Planificación Familiar (PF) | % | 42.21 | 2017 | P | - | 55 |
| | | | | | A | - | - |
| Details | | | | | | | |
| Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE | | | | | | | |
| Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada) | | | | | | | |
| Evaluation Methodology: - | | | | | | | |
| Pro-Gender | Yes | Pro-Ethnicity | No | CRF indicator | | | |
| | | | | | | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
| 1.7 | Embarazadas desnutridas | % | 7.37 | 2017 | P | - | 5.5 |
| | | | | | A | - | - |
| Details | | | | | | | |
| Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE | | | | | | | |
| Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada) | | | | | | | |
| Evaluation Methodology: - | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | |
| | | | | | | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
| 1.8 | Prevalencia de bajo peso a nacer | Tasa | 27.41 | 2017 | P | - | 18 |
| | | | | | A | - | - |
| Details | | | | | | | |
| Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE | | | | | | | |
| Observations: En las 9 redes de salud priorizadas para el año 2017 (información SNIS-VE cerrada) | | | | | | | |
| Evaluation Methodology: - | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | |
| | | | | | | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
| 1.9 | Frecuentación hospitalaria (internamiento) (desagregado entre hombres y mujeres) | Tasa | 141.2 | 2017 | P | - | 190 |
| | | | | | A | - | - |
| Details | | | | | | | |
| Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE | | | | | | | |
| Observations: En los 9 Hospitales 2º nivel priorizados | | | | | | | |
| Evaluation Methodology: - | | | | | | | |
| | | | | | | | |

| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
|----------------|--|--|----|---------------|---------------|------|----------|---|-------|
| | | | | | | | | | |
| Disaggregation | | Mujeres - Línea base = 99,22 mujeres x 1000 Hbts | | P | - | 125 | | | |
| | | | | A | - | - | | | |
| | | Hombres - Línea base = 41,98 varones x 1000 Hbts | | P | - | 65 | | | |
| | | | | A | - | - | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2024 | EOP 2024 | | |
| 1.10 | Frecuentación hospitalaria (consultas) (desagregado entre hombres y mujeres) | | | Tasa | 1344.42 | 2017 | P | - | 1,550 |
| | | | | | | | A | - | - |
| Details | | | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En los 9 Hospitales 2º nivel priorizados

Evaluation Methodology: -

| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
|----------------|---|---|-----------------|---------------|---------------|------|----------|---|--------|
| | | | | | | | | | |
| Disaggregation | | Mujeres - Línea base = 781,63 mujeres x 1000 Hbts | | P | - | 900 | | | |
| | | | | A | - | - | | | |
| | | Hombres - Línea base = 562,79 varones x 1000 Hbts | | P | - | 650 | | | |
| | | | | A | - | - | | | |
| Indicator | | | Unit of Measure | Baseline | Baseline Year | 2024 | EOP 2024 | | |
| 1.10 | Egresos hospitalarios (beneficiarios que reciben servicios de salud). | | | Personas | 20568 | 2017 | P | - | 26,739 |
| | | | | | | | A | - | - |
| Details | | | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En los 9 Hospitales 2º nivel priorizados CRF, indicador#9

Evaluation Methodology: -

| | | | | | | | | |
|----------------|----|-------------------------------|----|---------------|---|---|--------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | |
| | | | | | | | | |
| Disaggregation | | Mujeres - Línea base = 14,453 | | | P | - | 18,789 | |
| | | | | | A | - | - | |
| | | Hombres - Línea base = 6,115 | | | P | - | 7,950 | |
| | | | | | A | - | - | |

Specific Development Objectives Nbr. 2: 2. Capacidad resolutive de la red de servicios de salud, incrementada

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
|-----------|--|-----------------|----------|---------------|------|---|----------|
| 2.1 | Tasa de mortalidad neonatal hospitalaria temprana en el municipio de El Alto (la tasa es por 1,000 NV) | Tasa | 1.91 | 2017 | P | - | 1.3 |
| | | | | | A | - | - |
| Details | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En el Municipio de El Alto

Evaluation Methodology: -

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

| | | | | | | | |
|---------|---|-----------------|----------|---------------|------|---|----------|
| | | | | | | | |
| | Indicator | Unit of Measure | Baseline | Baseline Year | 2024 | | EOP 2024 |
| 2.2 | Referencias hospitalarias recibidas AJO (Adecuada – Justificada – Oportuna, promedio) | % | 30 | 2018 | P | - | 51 |
| | | | | | A | - | - |
| Details | | | | | | | |

Means of Verification: SIRECO

Observations: En las redes de salud priorizadas. La línea de base determinada a partir de las redes Los Andes y Potosí (sistema SIRECO)

Evaluation Methodology: -

| | | | | | | | |
|----------------|----|----------------------------------|----|---------------|---|---|----|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | |
| | | | | | | | |
| Disaggregation | | Adecuadas - Línea base = 26% | | | P | - | 51 |
| | | | | | A | - | - |
| | | Juustificadas - Línea base = 35% | | | P | - | 51 |
| | | | | | A | - | - |
| | | Oportunas - Línea base = 29% | | | P | - | 51 |
| | | | | | A | - | - |

Specific Development Objectives Nbr. 3: 3. Capacidad de gestión y eficiencia de las redes y establecimientos de salud, incrementadas

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2024 | EOP 2024 |
|---------|--|-----------------|----------|---------------|---|------|----------|
| 3.1 | Estancia media en los hospitales de 2do nivel intervenidos | Días | 3.5 | 2017 | P | - | 3.1 |
| | | | | | A | - | - |
| Details | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En los 9 Hospitales de 2º nivel priorizados

Evaluation Methodology: -

| | | | | | | | | | |
|------------|------------------|-----------------|----|---------------|---------------|------|------|----------|----|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | | 2024 | EOP 2024 | |
| 3.2 | Egresos por cama | | | Número | 72.1 | 2017 | P | - | 85 |
| | | | | | | | A | - | - |
| Details | | | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En los 9 Hospitales de 2º nivel priorizados

Evaluation Methodology: -

| | | | | | | | | | |
|------------|--------------------|-----------------|----|---------------|---------------|------|----------|---|----|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2024 | EOP 2024 | | |
| 3.3 | Ocupación de camas | | | % | 52.61 | 2017 | P | - | 75 |
| | | | | | | | A | - | - |
| Details | | | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En los 9 Hospitales de 2º nivel priorizados

Evaluation Methodology: -

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

| | | | | | | | | | |
|------------|--|---------------|----|-----------------|----------|---------------|------|----------|-----|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Indicator | | | | Unit of Measure | Baseline | Baseline Year | 2024 | EOP 2024 | |
| 3.4 | Unidad Ponderada de Asistencia (UPA) producidas por personal asistencial en hospitales de 2do nivel intervenidos | | | Número | 865.75 | 2017 | P | - | 975 |
| | | | | | | | A | - | - |
| Details | | | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En los 9 Hospitales de 2º nivel priorizados

Evaluation Methodology: -

| | | | | | | | | | |
|------------|---|-----------------|----|---------------|---------------|------|----------|---|-----|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2024 | EOP 2024 | | |
| 3.5 | Costo de la UPA en hospitales de 2do nivel intervenidos | | | Bs/UPA | 481.28 | 2017 | P | - | 460 |
| | | | | | | | A | - | - |
| Details | | | | | | | | | |

Means of Verification: Sistema Nacional de Información en Salud y Vigilancia Epidemiológica. SNIS-VE

Observations: En los 9 Hospitales de 2º nivel priorizados

Evaluation Methodology: -

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1. Estrategia CONE, gestión y formación de Recurso Humano

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|---------------------------|-------|-------------------|----------|--------------------|------------|
| | Output | Unit of Measure | | 2022 | EOP 2024 | 2022 | EOP 2024 |
| 1.01 | 1.1 Estrategia CONE implementada | Redes | P | - | 15 | 305,000 | 1,125,000 |
| | | | P (a) | - | 15 | 141,713.99 | 499,999.9 |
| | | | A | - | - | 14,028.36 | 16,335.57 |
| 1.02 | 1.2 Programa de mejora continua de la calidad en CONE, elaborado e implementado | Redes | P | - | 15 | 275,000 | 1,125,000 |
| | | | P (a) | - | 15 | 59,588.63 | 500,000 |
| | | | A | - | - | 8,226.25 | 8,226.25 |
| 1.03 | 1.3 Plataformas de capacitación comunitarias para la captación y control de embarazadas, desarrolladas y funcionando | Redes | P | 8 | 15 | 250,000 | 750,000 |
| | | | P (a) | - | 15 | 24,191.55 | 436,647.89 |
| | | | A | - | - | 18,346.39 | 18,346.39 |
| 1.04 | 1.4 Programas de Información, Educación y Comunicación (IEC) para el cambio de comportamiento en relación con la salud sexual y reproductiva y la planificación familiar implementados | Redes | P | 15 | 15 | 50,000 | 250,000 |
| | | | P (a) | - | 15 | 46,579.45 | 215,570.5 |
| | | | A | - | - | 6,471.62 | 45,818.31 |
| 1.05 | 1.5 Intervenciones de mejora de situación nutricional de mujeres embarazadas y neonatos implementadas en establecimientos de salud (EESS) de las redes intervenidas | Establecimientos de salud | P | 100 | 200 | 29,442 | 250,000 |
| | | | P (a) | - | 200 | - | 250,000 |
| | | | A | - | - | - | - |
| 1.06 | 1.6 Licenciadas en enfermería obstétrica incorporadas en las redes a nivel comunitario | Personas | P | 20 | 60 | 720,000 | 2,160,000 |
| | | | P (a) | 15 | 65 | 689,037.17 | 1,808,037 |
| | | | A | 21 | 71 | 555,395.52 | 932,029.43 |
| 1.07 | 1.7 Fortalecimiento del sistema de compras centralizada de insumos y medicamentos del sector implementado | Sistema | P | 1 | 1 | - | 200,000 |
| | | | P (a) | - | 1 | 53,040.82 | 150,000 |

| | | | | | | | |
|------|---|---------------------------|-------|----|----|------------|--------------|
| 1.07 | 1.7 Fortalecimiento del sistema de compras centralizada de insumos y medicamentos del sector implementado | Sistema | A | - | - | 14,832.86 | 14,832.86 |
| 1.08 | 1.8 Fortalecimiento del sistema de Bancos/depósitos de Sangre Segura implementado | Sistema | P | 1 | 1 | - | 600,000 |
| | | | P (a) | - | 1 | - | 612,665.9 |
| | | | A | - | - | - | - |
| 1.09 | 1.9 Fortalecimiento de los sistemas de referencia y contra-referencia de 15 redes implementado | Sistema | P | 5 | 15 | 812,028 | 1,375,000 |
| | | | P (a) | - | 15 | 112,500 | 800,000 |
| | | | A | - | - | 45,218.66 | 45,218.66 |
| 1.10 | 1.10 Modelo de gestión en los hospitales que incremente la eficiencia y calidad de atención implementado en 15 hospitales intervenidos | Hospitales | P | 1 | 15 | 272,346 | 750,000 |
| | | | P (a) | 2 | 15 | - | 600,000 |
| | | | A | 1 | 3 | 20,366.2 | 20,366.2 |
| 1.11 | 1.11 Fortalecimiento de los sistemas de gestión a nivel municipal y coordinaciones de red implementado | Cuadro de mando | P | 2 | 2 | 886,333 | 2,056,000 |
| | | | P (a) | - | 2 | 78,782.8 | 981,600 |
| | | | A | - | - | 121,880.89 | 128,555.32 |
| 1.12 | 1.12 Sistemas de información para gestión clínica implementados | Sistema | P | 1 | 1 | 1,250,000 | 4,000,000 |
| | | | P (a) | - | 1 | 320,000 | 3,600,000 |
| | | | A | - | - | 15,924.84 | 15,924.84 |
| 1.13 | 1.13 Metodología RAMOS de vigilancia de mortalidad materna implementada en Potosí | estudio | P | - | 1 | - | 209,000 |
| | | | P (a) | - | 1 | 91,751.43 | 209,000 |
| | | | A | - | 1 | 45,392.29 | 115,124.91 |
| 1.14 | 1.14 Fortalecimiento de capacidades clínico-diagnósticas y terapéuticas del personal de salud mediante programas de formación completado | Redes | P | - | 15 | 100,000 | 200,000 |
| | | | P (a) | - | 15 | 100,186.44 | 150,000 |
| | | | A | - | - | - | - |
| 1.15 | 1.15 Formación en gestión hospitalaria destinada a los cuadros directivos de los hospitales, redes de salud y SEDES | Personas | P | 35 | 70 | 175,000 | 350,000 |
| | | | P (a) | - | 70 | - | 300,000 |
| | | | A | - | - | - | - |
| 1.16 | 1.16 Becas de formación finalizadas para médicos especialistas a incorporarse a los hospitales del programa | Personas | P | 25 | 50 | 400,000 | 1,200,000 |
| | | | P (a) | - | 50 | - | 909,611.1 |
| | | | A | - | - | - | - |
| 1.17 | Establecimientos de salud fortalecidos para la atención del COVID-19 (insumos, medicamentos, reactivos, instrumental, equipamiento y otros) | Establecimientos de salud | P | - | - | - | - |
| | | | P (a) | - | 18 | - | 1,368,794 |
| | | | A | - | 18 | - | 1,368,794 |
| 1.18 | Establecimientos de salud fortalecidos para la atención del CONE (insumos, medicamentos, reactivos, instrumental, equipamiento y otros) | Establecimientos de salud | P | - | - | - | - |
| | | | P (a) | - | 15 | - | 3,208,073.71 |
| | | | A | - | - | 5,979.73 | 5,979.73 |

Component Nbr. 2 Componente 2: Infraestructura y equipamiento

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|---------------------------|-------|-------------------|----------|--------------------|---------------|
| | Output | Unit of Measure | | 2022 | EOP 2024 | 2022 | EOP 2024 |
| 2.01 | 2.1 Equipamiento Hospital El Alto Norte completado | Hospital Equipado | P | - | 1 | - | 1,302,282 |
| | | | P (a) | 1 | 1 | 1,386,565 | 1,456,434.01 |
| | | | A | - | - | 817,370.54 | 887,239.54 |
| 2.02 | 2.2 Equipamiento Hospital El Alto Sur completado | Hospital Equipado | P | - | 1 | - | 4,220,153 |
| | | | P (a) | 1 | 1 | 4,046,426.78 | 6,169,518 |
| | | | A | - | - | 3,458,678.1 | 5,581,769.32 |
| 2.03 | 2.3 Equipamiento Hospital de Ocurí completado | Hospital Equipado | P | - | 1 | - | 4,386,939 |
| | | | P (a) | 1 | 1 | 1,998,326.38 | 3,330,798 |
| | | | A | - | - | 239,537.95 | 1,754,032.57 |
| 2.04 | 2.4 Equipamiento Hospital de Llallagua completado | Hospital Equipado | P | - | 1 | - | 8,426,226 |
| | | | P (a) | 1 | 1 | 3,508,392.2 | 7,378,850 |
| | | | A | - | - | 598,713.84 | 4,287,148.64 |
| 2.05 | 2.5 Equipamiento Hospital Tercer Nivel de Potosí completado | Hospital Equipado | P | - | 1 | - | 31,164,400 |
| | | | P (a) | 1 | 1 | 12,460,658.4 | 31,164,400 |
| | | | A | - | - | 8,025,766.76 | 8,038,520.86 |
| 2.06 | 2.6 Hospitales de segundo nivel construidos, equipados y operando | Hospital | P | 4 | 8 | 53,387,758 | 120,688,000 |
| | | | P (a) | - | 8 | 10,586,180 | 118,810,902 |
| | | | A | - | - | 10,936,346.38 | 10,967,704.85 |
| 2.07 | 2.7 Hospital de segundo nivel Puerto Suárez, equipado y operando | Hospital | P | - | 1 | - | 5,439,759 |
| | | | P (a) | - | 1 | 40,000 | 5,439,759 |
| | | | A | - | - | - | - |
| 2.08 | 2.9 Hospital Materno, Infantil y Pediátrico de 3er nivel, diseñado | Diseño | P | - | 1 | - | 1,095,000 |
| | | | P (a) | - | 1 | 438,000 | 1,095,000 |
| | | | A | - | - | - | - |
| 2.09 | 2.10 Hospital Materno, Infantil y Pediátrico de 3er nivel, construido | Hospital | P | - | 1 | 15,696,000 | 39,747,880 |
| | | | P (a) | - | 1 | - | 39,747,880 |
| | | | A | - | - | - | - |
| 2.10 | 2.11 Hospital Materno, Infantil y Pediátrico de 3er nivel, equipado | Hospital Equipado | P | - | 1 | - | 26,780,000 |
| | | | P (a) | - | 1 | - | 26,780,000 |
| | | | A | - | - | - | - |
| 2.11 | 2.12 Supervisión del diseño y construcción, y asistencia técnica para la puesta en marcha del Hospital de 3er nivel realizada | Hospital | P | - | 1 | 495,763 | 1,377,120 |
| | | | P (a) | - | 1 | - | 1,377,120 |
| | | | A | - | - | - | - |
| 2.12 | 2.13 Planes de apertura y/o migración de los nuevos hospitales, elaborados | Plan | P | 5 | 9 | - | 100,000 |
| | | | P (a) | - | 9 | - | 100,000 |
| | | | A | - | - | - | - |
| 2.13 | 2.14 Asistencia técnica para puesta en marcha y acompañamiento de hospitales 2do y 3er nivel, completada | Planes | P | - | 9 | 1,300,000 | 2,600,000 |
| | | | P (a) | - | 9 | 111,669.68 | 2,600,000 |
| | | | A | - | - | 75,821.91 | 448,919.23 |
| 2.14 | Establecimientos de salud equipados para la atención de COVID 19 | Establecimientos de salud | P | - | - | - | - |
| | | | P (a) | - | 15 | 958.6 | 4,249,339 |
| | | | A | - | 19 | - | 4,248,380.4 |

| Other Cost | | | | |
|------------|---|-------|------------|------------|
| | 3.1 Equipos ejecutores del programa contratados (Especialistas técnicos, sociales y ambientales, contratados) - AISEM | P | 956,480 | 4,550,000 |
| | | P (a) | 250,000 | 4,550,000 |
| | | A | 391,823.26 | 746,005.03 |
| | 3.2 Asistencia para incrementar capacidades técnicas de la AISEM | P | 100,000 | 300,000 |
| | | P (a) | 10,000 | 300,000 |
| | | A | 0 | 0 |

| | | | | |
|------------|---|-------|---------------|---------------|
| | 3.3 Auditoria - AISEM | P | 50,000 | 250,000 |
| | | P (a) | 49,763 | 250,000 |
| | | A | 49,762.68 | 105,035.6 |
| | 3.4 Equipos ejecutores del programa contratados (Especialistas técnicos, sociales y ambientales, contratados) - UGESPRO | P | 450,000 | 2,150,000 |
| | | P (a) | 500,000 | 2,150,000 |
| | | A | 355,966.31 | 970,016.3 |
| | 3.5 Auditoría UGESPRO | P | 50,000 | 250,000 |
| | | P (a) | 30,000 | 279,999.99 |
| | | A | 22,084.55 | 46,229.18 |
| | 3.6 Evaluación y monitoreo | P | 100,000 | 300,000 |
| | | P (a) | 30,000 | 270,000 |
| | | A | 0 | 0 |
| | 3.7 Evaluación de impacto | P | 300,000 | 900,000 |
| | | P (a) | | 900,000 |
| | | A | 0 | 0 |
| Total Cost | | | | |
| | Total Cost | P | 80,783,391 | 275,000,000 |
| | | P (a) | 37,164,312.32 | 275,000,000 |
| | | A | 25,843,935.89 | 40,816,553.99 |

| CHANGES TO THE MATRIX | | | | | |
|-----------------------|--|------------------|---|-------------|-------------------|
| Section | Name | Type of Change | Sub type | Modified By | Entered in System |
| Output | 1.3 Plataformas de capacitación comunitarias para la captación y control de embarazadas, desarrolladas y funcionando | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | ACONDE | 3/15/2023 |
| | 1.4 Programas de Información, Educación y Comunicación (IEC) para el cambio de comportamiento en relación con la salud sexual y reproductiva y la planificación familiar implementados | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | ACONDE | 3/15/2023 |
| | 1.8 Fortalecimiento del sistema de Bancos/depósitos de Sangre Segura implementado | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | ACONDE | 3/15/2023 |
| | 2.1 Equipamiento Hospital El Alto Norte completado | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | ACONDE | 3/14/2023 |
| | 2.3 Equipamiento Hospital de Ocurí completado | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | ACONDE | 3/14/2023 |
| | 2.4 Equipamiento Hospital de Llallagua completado | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | ACONDE | 3/14/2023 |
| | Establecimientos de salud fortalecidos para la atención del CONE (insumos, medicamentos, reactivos, instrumental, equipamiento y otros) | Modify Output | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | ACONDE | 3/15/2023 |
| | Lineamiento operativo para la implementacion de los ciclos de mejora por niveles de atención elaborada | Modify Milestone | Modify Milestone name | ACONDE | 3/27/2023 |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-------------------|
| 1 | Inactive | | Legal Environment |
| | | | |
| | Response Actions | | |
| | 1.01 | Management Strategy | Status |
| | | MITIGATE | INACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------------|
| 2 | Active | | Organizational Structure |
| | | | |
| | Response Actions | | |
| | 2.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------------|
| 3 | Inactive | | Organizational Structure |
| | | | |
| | Response Actions | | |
| | 3.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-----------------|
| 4 | Active | | Human Resources |
| | | | |
| | Response Actions | | |
| | 4.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------|
| 5 | Active | | Sustainability |
| | | | |
| | Response Actions | | |
| | 5.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------|--------|--|
| 6 | Active | | Planning | | |
| | | | | | |
| | Response Actions | | | | |
| | 6.01 | Management Strategy | | Status | |
| | | MITIGATE | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|--------------------------|--------|--|
| 7 | Active | | Organizational Structure | | |
| | | | | | |
| | Response Actions | | | | |
| | 7.01 | Management Strategy | | Status | |
| | | MITIGATE | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------|
| 8 | Active | | Goods, and Services |
| | | | |
| | Response Actions | | |
| | 8.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-------------------------------------|
| 9 | Active | | Environmental and Social Safeguards |
| | | | |
| | Response Actions | | |
| | 9.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------|
| 10 | Active | | Sustainability |
| | | | |
| | Response Actions | | |
| | 10.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|---------------|--------|--|
| 11 | Active | | Planning | | |
| | | | | | |
| | Response Actions | | | | |
| | 11.01 | Management Strategy | | Status | |
| | | MITIGATE | | ACTIVE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------|
| 12 | Active | | Social Environment |
| | | | |
| | Response Actions | | |
| | 12.01 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|-----------------------------|
| Intra/Inter Coordination |