



Operation Number: **GU-L1009**  
Year- PMR Cycle: **Second period Jan-Dec 2013**  
Last Update: **6/27/2014**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **07/03/2014**  
Division Chief validation date: **07/04/2014**  
Country Representative validation date: **07/07/2014**

Inter-American Development Bank - IDB  
Office of Strategic Planning and Development Effectiveness

## Operation Profile

### Basic Data

|                        |   |                                   |                 |
|------------------------|---|-----------------------------------|-----------------|
| Operation name:        | Strengthening Hospital Network Program          | Loan Number:                      | 1852/OC-GU      |
| Executing Agency (EA): | MINISTERIO DE SALUD PUBLICA Y ASISTENCIA SOCIAL |                                   |                 |
| Team Leader:           | Mac Arthur,Ian William                          | Sector/Subsector:                 | HEALTH SERVICES |
| Operation Type:        | Loan Operation                                  | Overall Stage:                    | Fully Disbursed |
| Lending Instrument:    | Investment Loan                                 | Country:                          | GUATEMALA       |
| Borrower:              | REPUBLICA DE GUATEMALA                          | Convergence related Operation(s): |                 |

### Total Cost and Source

|          | Original IDB    | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| GU-L1009 | \$50,000,000.00 | \$50,000,000.00    | \$274,000.00      | \$0.00               | \$50,274,000.00                          |

### Available Funds (US\$)

|          | Current IDB     | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| GU-L1009 | \$50,000,000.00 | \$26,467,622.65      | 52.94%      | \$23,532,377.35     |

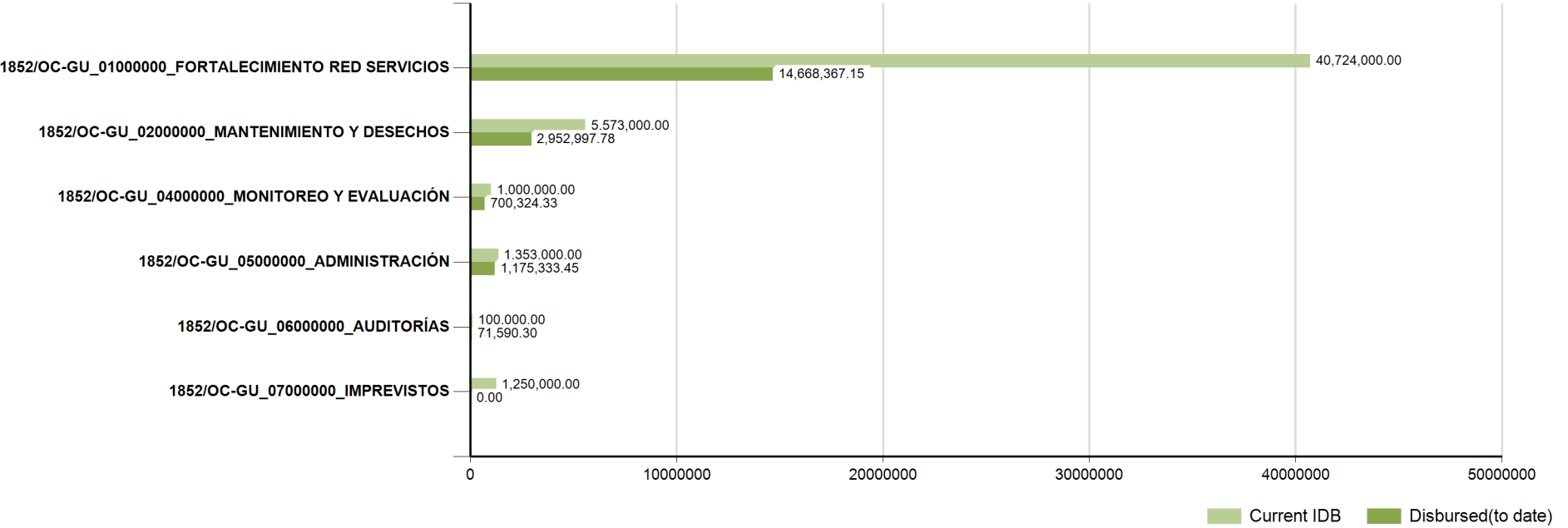
### Environmental and Social Safeguards

|   |   |
|---|---|
| Main Operation                            |   |
| Impacts Category:                         | C |
| Safeguard Performance Rating:             |   |
| Safeguard Performance Rating - Rationale: |   |

### Reformulation Information

|   |    |
|---|----|
| Main Operation  |    |
| Was/Were the objective(s) of this operation reformulated? | NO |
| Date of approval:   |    |

Expense Categories by Loan Contract (cumulative values)



Results Matrix


Impacts

| Impact:  | 1 El acceso y la calidad de los servicios hospitalarios de salud mejorada |                 |          |               |   |              |      |       |
|--|---|-----------------|----------|---------------|---|--------------|------|-------|
| Observation:   |   |                 |          |               |   |              |      |       |
| Indicators   | Flags*  | Unit of Measure | Baseline | Baseline Year | Means of verification                       | Observations | EOP  |       |
| 1.1 Embarazadas con parto atendido institucionalmente  |   | %               | 41.00    | 2007          | Encuesta Nacional de Salud Materno Infantil |              | P    | 60.00 |
|  |   |                 |          |               |   |              | P(a) | 60.00 |
|  |   |                 |          |               |   |              | A    |       |
|  |   |                 |          |               |   |              |      |       |
| 1.2 Casos de Enfermedades Diarreicas Agudas (EDAs) atendidos y tratados en menores de 5 años   |   | %               | 23.00    | 2007          | Encuesta Nacional de Salud Materno Infantil |              | P    | 30.00 |
|  |   |                 |          |               |   |              | P(a) | 30.00 |
|  |   |                 |          |               |   |              | A    |       |
|  |   |                 |          |               |   |              |      |       |
| 1.3 Casos de Infecciones Respiratorias Agudas (IRAs) atendidos y tratados en menores de 5 años |   | %               | 14.00    | 2007          | Encuesta Nacional de Salud Materno Infantil |              | P    | 20.00 |
|  |   |                 |          |               |   |              | P(a) | 20.00 |
|  |   |                 |          |               |   |              | A    |       |
|  |   |                 |          |               |   |              |      |       |

 RF - RF Indicator     SI - Sector Indicator     CI - Country Indicator     PG - Pro-Gender     PE - Pro-Ethnicity

Outcomes

| Outcome:   | 1 Red de servicios de salud fortalecidos |                 |          |               |   |              |      |      |      |      |      |       |     |
|--|--|-----------------|----------|---------------|---|--------------|------|------|------|------|------|-------|-----|
| Observation:   |  |                 |          |               |   |              |      |      |      |      |      |       |     |
| Indicators   | Flags*                                   | Unit of Measure | Baseline | Baseline Year | Means of verification                   | Observations | 2009 |      | 2010 |      | 2011 |       | EOP |
|  |  |                 |          |               |   |              |      |      |      |      |      |       |     |
| 1.1 Pacientes de procedencia de Mixco y Villa Nueva atendidos en Hospitales de Referencia Nacional |  | %               | 34.00    | 2006          | Registro de pacientes de los hospitales |              | P    | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |     |
|  |  |                 |          |               |   |              | P(a) | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |     |
|  |  |                 |          |               |   |              | A    | 0.00 | 0.00 | 0.00 | 0.00 |       |     |
|  |  |                 |          |               |   |              |      |      |      |      |      |       |     |
| 1.2 Consultas externas sobre total de atendidos en Hospitales de Referencia Nacional               |  | %               | 36.00    | 2006          | Registro de pacientes de los hospitales |              | P    | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |     |
|  |  |                 |          |               |   |              | P(a) | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |     |
|  |  |                 |          |               |   |              | A    | 0.00 | 0.00 | 0.00 | 0.00 |       |     |
|  |  |                 |          |               |   |              |      |      |      |      |      |       |     |

| 1.3 Volumen total de atención (externa, emergencia, internaciones) en hospitales rehabilitados | <br>RF   | Individuals     | 159,839.00 | 2008          | Registro de pacientes de los hospitales                                 | Se cambio la unidad de medida del indicador, para expresar de una manera más clara la línea de base y la meta al final del programa. | P    | 0.00   | 0.00 | 0.00   | 20.00      |        |        |      |
|--|--|-----------------|------------|---------------|---|--|------|--------|------|--------|------------|--------|--------|------|
|  |  |                 |            |               |   |  | P(a) | 0.00   | 0.00 | 0.00   | 191,807.00 |        |        |      |
|  |  |                 |            |               |   |  | A    | 0.00   | 0.00 | 0.00   |            |        |        |      |
|  |  |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| 1.4 Deterioro de la red hospitalaria regional y departamental                                  |  | %               | 0.58       | 2006          | Registro administrativo del MSPAS                                       |  | P    | 0.00   | 0.00 | 0.00   | 0.40       |        |        |      |
|  |  |                 |            |               |   |  | P(a) | 0.00   | 0.00 | 0.00   | 0.40       |        |        |      |
|  |  |                 |            |               |   |  | A    | 0.00   | 0.00 | 0.00   |            |        |        |      |
|  |  |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| Outcome:   | 2 Mantenimiento y manejo de desechos solidos hospitalarios mejorado  |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| Observation:   |  |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| Indicators   | Flags*   | Unit of Measure | Baseline   | Baseline Year | Means of verification   | Observations   | 2009 |        |      |        |            | 2010   | 2011   | EOP  |
|  |  |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| 2.1 Presupuesto total para mantenimiento de los hospitales rehabilitados                       |  | %               | 1.63       | 2007          | Informe de ejecución del sistema integrado de Administración financiera |  | P    | 0.00   |      | 2.00   |            |        |        | 3.00 |
|  |  |                 |            |               |   |  | P(a) | 0.00   |      | 2.00   |            |        |        | 3.00 |
|  |  |                 |            |               |   |  | A    | 0.00   |      | 0.00   |            |        |        |      |
|  |  |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| 2.2 Ejecucion del presupuesto anual de mantenimiento   |  | %               | 100.00     | 2008          | Informe de ejecución del sistema integrado de Administración financiera |  | P    | 100.00 |      | 100.00 |            | 100.00 | 100.00 |      |
|  |  |                 |            |               |   |  | P(a) | 100.00 |      | 100.00 |            | 100.00 | 100.00 |      |
|  |  |                 |            |               |   |  | A    | 0.00   |      | 0.00   |            | 0.00   |        |      |
|  |  |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| Outcome:   | 3 Gestión hospitalaria fortalecida   |                 |            |               |   |  |      |        |      |        |            |        |        |      |
| Observation:   | Para el caso específico del indicador de Giro Cama GC 2011 (90%), debido a la mejora en la atención de los servicios de salud de los hospitales intervenidos, la atención de partos eutócicos simples se ha trasladado a los servicios del primer y segundo ni |                 |            |               |   |  |      |        |      |        |            |        |        |      |

| Indicators   | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification                     | Observations  | 200920102011EOP |      |      |        |        |
|--|--------|-----------------|----------|---------------|---|---|-----------------|------|------|--------|--------|
| 3.1 Giro de camas (GC) de los hospitales rehabilitados/GC de los hospitales no intervenidos del mismo nivel          |        | %               | 94.00    | 2008          | Registro Administrativo de los Hospitales | En el año 2008 el GC promedio de los hospitales a intervenir por el programa era de 91 (veces en las que se utiliza una cama en el año) y el GC promedio de los hospitales no intervenidos era de 97. | P               | 0.00 | 5.00 |        | 10.00  |
|  |        |                 |          |               |   |   | P(a)            | 0.00 | 5.00 | 100.00 | 110.00 |
|  |        |                 |          |               |   |   | A               | 0.00 | 0.00 | 90.00  |        |
|  |        |                 |          |               |   |   |                 |      |      |        |        |
| 3.2 Cirugías por quirófano (CQ) en los hospitales rehabilitados por el Programa/CQ en los hospitales no intervenidos |        | %               | 100.00   | 2007          | Registro Administrativo de los Hospitales |   | P               | 0.00 | 5.00 | 0.00   | 10.00  |
|  |        |                 |          |               |   |   | P(a)            | 0.00 | 5.00 | 0.00   | 110.00 |
|  |        |                 |          |               |   |   | A               | 0.00 | 0.00 | 115.00 |        |
|  |        |                 |          |               |   |   |                 |      |      |        |        |
| 3.3 Nivel de satisfacción con la atención recibida entre población indígena  |        | %               | 70.00    | 2010          | Encuesta evaluación intermedia            |   | P               |      |      |        |        |
|  |        |                 |          |               |   |   | P(a)            |      |      |        | 95.00  |
|  |        |                 |          |               |   |   | A               |      |      | 95.00  |        |
|  |        |                 |          |               |   |   |                 |      |      |        |        |

**Outputs: Annual Physical and Financial Progress**

| Componente 1. Red hospitalaria fortalecida de acuerdo a estándares de calidad y con capacidad resolutive ampliada.                         |                                      | Physical Progress |          |           | Financial Progress |               |               |
|--|--------------------------------------|-------------------|----------|-----------|--------------------|---------------|---------------|
| Outputs  | Unit of Measure                      | 2013              |          | EOP       | 2013               |               | EOP           |
| Hospital de Villa Nueva construido e instalado el equipo fijo  | metros cuadrados construidos         | P                 |          | 2.00      | P                  |               | 25,500,000.00 |
|  |                                      | P(a)              | 9,098.00 | 16,135.00 | P(a)               | 11,265,176.00 | 22,558,888.00 |
|  |                                      | A                 | 2,383.00 | 5,234.00  | A                  | 8,359,000.00  | 15,619,306.80 |
| Hospitales rehabilitados y equipados   | hospitales rehabilitados y equipados | P                 |          | 13.00     | P                  |               | 15,224,000.00 |
|  |                                      | P(a)              | 9.00     | 10.00     | P(a)               | 9,253,941.00  | 13,183,941.00 |
|  |                                      | A                 | 3.00     | 3.00      | A                  | 1,911,490.50  | 2,912,745.50  |
| Estudio de preinversion para la construccion del Hospital de Mixco elaborado   | Estudio                              | P                 |          |           | P                  |               | 0.00          |
|  |                                      | P(a)              |          | 1.00      | P(a)               |               | 162,102.00    |
|  |                                      | A                 |          | 1.00      | A                  |               | 162,102.00    |
| Componente 2. Capacidad técnica y financiera del MSPAS fortalecida para la gestión del mantenimiento y manejo de desechos.                 |                                      | Physical Progress |          |           | Financial Progress |               |               |
| Outputs  | Unit of Measure                      | 2013              |          | EOP       | 2013               |               | EOP           |
| Hospitales cuentan con planes de mantenimiento   | planes                               | P                 |          | 13.00     | P                  |               | 2,471,000.00  |
|  |                                      | P(a)              |          | 24.00     | P(a)               |               | 5,625,873.68  |
|  |                                      | A                 |          | 24.00     | A                  | 2,868,099.10  | 5,625,873.68  |
| Redes de recolección y tratamiento de desechos sólidos hospitalarios   | redes                                | P                 |          | 4.00      | P                  |               | 3,102,000.00  |
|  |                                      | P(a)              |          | 0.00      | P(a)               |               | 197,759.00    |
|  |                                      | A                 |          | 0.00      | A                  |               | 197,759.00    |
| Componente 3. Modelo de gestión hospitalaria desarrollado y extendido a hospitales del Programa ( Financiado con la ATN/JO-10292-GU)       |                                      |                   |          |           |                    |               |               |
| Componente 4. Monitoreo y Evalaución   |                                      | Physical Progress |          |           | Financial Progress |               |               |
| Outputs  | Unit of Measure                      | 2013              |          | EOP       | 2013               |               | EOP           |
| Sistema de Informacion Gerencial en Salud (SIGSA) alimentado por los 13 hospitales (Sistema de Información, Monitoreo y Evaluación - SIME) | sistema                              | P                 |          | 1.00      | P                  |               | 140,000.00    |
|  |                                      | P(a)              |          | 2.00      | P(a)               |               | 246,000.00    |
|  |                                      | A                 |          | 2.00      | A                  |               | 246,000.00    |
| Sistema de Información Hospitalaria (INFHOS) implementado (alimentando a SIME)   | sistema                              | P                 |          | 1.00      | P                  |               | 325,000.00    |
|  |                                      | P(a)              |          | 1.00      | P(a)               |               | 373,102.00    |
|  |                                      | A                 |          | 1.00      | A                  |               | 373,102.00    |
| Evaluaciones realizadas (incorpora actividades de capacitación y comunicación)   | informes                             | P                 |          | 2.00      | P                  |               | 535,000.00    |
|  |                                      | P(a)              |          | 1.00      | P(a)               |               | 808,944.02    |
|  |                                      | A                 | 1.00     | 1.00      | A                  | 660,100.71    | 808,944.02    |
| Administracion, Auditoria e Imprevistos  |                                      |                   |          |           |                    |               |               |

| Other Cost     |      | 2013           | Cost           |
|----------------|------|----------------|----------------|
| Administración | P    |                | \$1,103,000.00 |
|                | P(a) |                | \$5,195,170.96 |
|                | A    | \$1,151,539.53 | \$2,195,170.96 |
| Auditoria      | P    |                | \$100,000.00   |
|                | P(a) |                | \$260,944.60   |
|                | A    | \$68,227.35    | \$120,944.60   |
| Imprevistos    | P    |                | \$1,500,000.00 |
|                | P(a) |                | \$1,387,274.74 |
|                | A    |                | \$0.00         |

| Total Cost |      | 2013            | Total Cost      |
|------------|------|-----------------|-----------------|
|            | P    |                 | \$50,000,000.00 |
|            | P(a) | \$20,519,117.00 | \$33,442,425.50 |
|            | A    | \$15,018,457.19 | \$28,261,948.56 |

Changes to the Matrix

No information related to this operation.