



Operation Number: **BO-L1070**
Year- PMR Cycle: **Second period Jan-Dec 2014**
Last Update: **4/2/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/14/2015**
Division Chief validation date: **04/14/2015**
Country Representative validation date: **05/07/2015**

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

Operation Profile

Basic Data

Operation name:	Master Registry of Beneficiaries Program	Loan Number:	2637/BL-BO
Executing Agency (EA):	MINISTERIO DE PLANIFICACION DEL DESARROL LO		
Team Leader:	Johannsen,Julia	Sector/Subsector:	POVERTY ALLEVIATION
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	BOLIVIA
Borrower:	REPUBLICA DE BOLIVIA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BO-L1070	\$5,000,000.00	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BO-L1070	\$5,000,000.00	\$3,416,833.96	68.34%	\$1,583,166.04

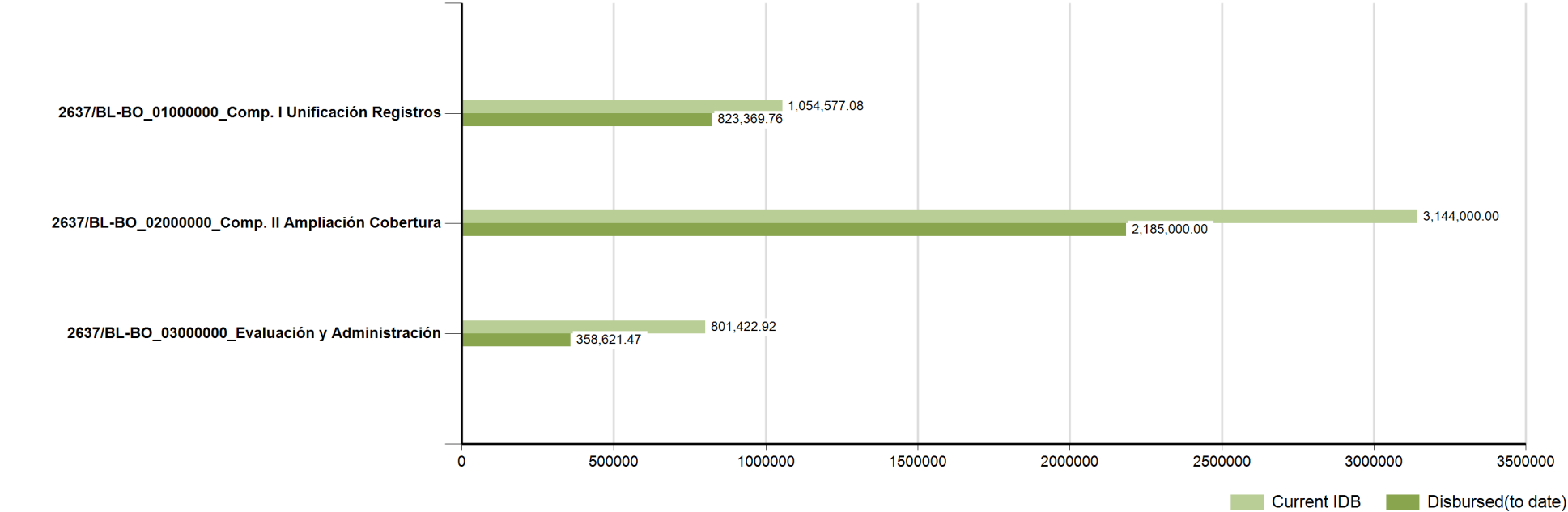
Environmental and Social Safeguards

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 Calidad y cobertura de registros de actuales y futuros beneficiarios de programas sociales mejorado, con el propósito final de mejorar la focalizacion de programas sociales							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Población pobre entre los beneficiarios de los programamas sociales del PEEP		%	68.00	2012	Sistema RUB, Encuesta Nacional de Hogares 2009 y Proyecciones Poblacionales 2010 (en base al censo 2001)		P	80.00
							P(a)	80.00
							A	0.00

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

Outcomes

Outcome:	1 Sistema de RUB implementado									
Observation:										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014		2015	EOP
1.1 Núcleos familiares identificados como pobres, integrados en el RUB		% Nucleos Familiares	0.00	2011	Sistema RUB (Informe semestral del MPD)		P		30.00	50.00
							P(a)		30.00	50.00
							A	30.00		0.00
1.2 Programas sociales del PEEP integrados en el RUB		% de programas	0.00	2011	Sistema RUB (informe semestral del MPD)	Se considera como denominador la totalidad de programas PEEP vigentes en 2011 (6 programas)	P	25.00		50.00
							P(a)	25.00		50.00
							A	25.00		0.00

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Outputs: Annual Physical and Financial Progress

Componente 1. Unificación de los registros existentes.		Physical Progress		Financial Progress	
Outputs	Unit of Measure	2014	EOP	2014	EOP

1.1 Data Center del RUB implementado	Data center	P	1.00	1.00	P	6,000.00	512,000.00
		P(a)	1.00	1.00	P(a)	651,683.00	766,486.00
		A	1.00	1.00	A	644,149.00	766,486.00
1.2 Estrategia de sociabilización implementada	Estrategia	P	1.00	1.00	P	147,000.00	249,000.00
		P(a)	0.00	1.00	P(a)	50,200.00	225,200.00
		A	0.00	0.00	A	14,802.00	14,802.00
1.3 Normativa para la implementación y administración del RUB elaborada	Documento	P	2.00	5.00	P	35,000.00	80,000.00
		P(a)	2.00	6.00	P(a)	16,786.00	50,357.00
		A	2.00	5.00	A	7,082.00	22,082.00
1.4 Operativo Censal Preparado	Operativo	P		1.00	P	60,000.00	174,000.00
		P(a)		1.00	P(a)		20,000.00
		A	0.00	1.00	A	0.00	20,000.00
Componente 2. Ampliación de la Cobertura del RUB.		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
2.1 Censo de potenciales beneficiarios realizado en áreas urbanas priorizadas.	Censo	P	1.00	1.00	P	2,100,000.00	3,000,000.00
		P(a)		1.00	P(a)	14,000.00	3,144,000.00
		A	0.00	0.00	A	1,260,000.00	2,185,000.00
Administración y Auditoría							
Imprevistos							

Other Cost		2014	Cost
3.1 Fortalecimiento Institucional	P	\$178,227.00	\$498,672.00
	P(a)	\$244,282.00	\$594,148.00
	A	\$190,036.00	\$335,807.00
3.2 Evaluación del Programa	P		\$50,000.00
	P(a)		\$45,000.00
	A	\$0.00	\$15,000.00
3.3 Auditoría financiera	P	\$8,000.00	\$32,000.00
	P(a)	\$12,254.00	\$34,959.00
	A	\$11,591.00	\$11,591.00
Imprevistos	P		\$404,328.00
	P(a)		\$119,850.00
	A	\$0.00	\$0.00
Total Cost		2014	Total Cost
	P	\$2,534,227.00	\$5,000,000.00
	P(a)	\$989,205.00	\$3,635,704.00
	A	\$2,127,660.00	\$3,370,768.00

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	1.3 Normativa para la implementación y administración del RUB elaborada	Modify Financial P(a) value	Se cambia la planificacion anual futura de P(a). Los cambios se respaldan con el informe semestral correspondiente al segundo semestre del 2014 con fecha de febrero del 2015. Consideramos que este tipo de replanificacion de metas anuales futuras P(a) no debe aparecer como cambio a la matriz (error del sistema?).	4/2/2015	2/27/2015
Output	1.1 Data Center del RUB implementado	Modify Financial P(a) value	Con el valor (A) de la ejecucion realizada en 2014, el valor P(a) del costo completo del producto se actualizo automaticamente al valor final de US\$766,486. Consideramos que este tipo de replanificacion de metas P(a) no debe aparecer como cambio a la matriz (error del sistema?).	3/12/2015	2/27/2015

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.