

PMR Operational Report

Operation Number	BO-L1078	Chief of Operations Validation Date	04/04/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/05/18
Last Update	04/03/18	Country Representative Validation Date	04/23/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Improved access to health services in Bolivia	Loan Number	2822/BL-BO
Executing Agency	MISTERIO DE SALUD Y DEPORTES	Sector/Subsector	SA-SER - HEALTH-HEALTH SERVICES
Team Leader	BUSCARONS CUESTA, LUIS	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	REPUBLICA DE BOLIVIA		

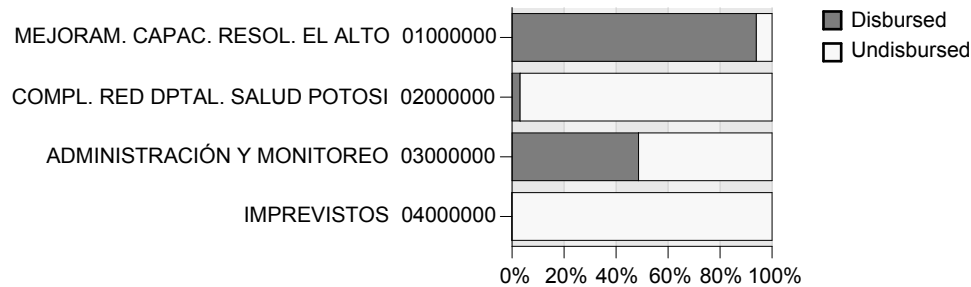
Environmental and Social Safeguards

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	Some compliance gaps regarding domestic and infectious waste management, environmental licensing, water access, electricity supply as well as, property right that is not regularized (or proved to be) in one facility. The Action Plan drafted in 2016 has only shown marginal progress with the majority of items still pending.		

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
BO-L1078	35,000,000	35,000,000	14,200,000	0	49,200,000	35,000,000	18,096,872.67	51.71%	16,903,127.33
Aggregated	35,000,000	35,000,000	14,200,000	0	49,200,000	35,000,000	18,096,872.67	51.71%	16,903,127.33

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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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Reducción de la mortalidad materno - infantil en las redes de atención en salud en los Departamentos de La Paz y Potosí

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2021	EOP 2021
0.0	Mortalidad Infantil por cada 1,000 Nacidos Vivos en el Departamento de La Paz	Tasa por 1,000 NV	14.90	2011	P	11.92		11.92
					P(a)	11.92		11.92
					A			

Details

Means of verification: Reporte SNIS Departamental

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2021	EOP 2021
0.1	Mortalidad Infantil por cada 1,000 Nacidos Vivos en el Departamento de Potosí	Tasa por 1,000 NV	21.20	2011	P	16.96		16.96
					P(a)	16.96		16.96
					A			

Details

Means of verification: Reporte SNIS Departamental

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2021	EOP 2021
0.2	Mortalidad Neonatal temprana por cada 1,000 Nacidos Vivos en el Departamento de La Paz	Tasa por 1,000 NV	7.50	2011	P	5.63		5.63
					P(a)	5.63		5.63
					A			

Details

Means of verification: Reporte SNIS Departamental

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2021	EOP 2021
0.3	Mortalidad Neonatal temprana por cada 1,000 Nacidos Vivos en el Departamento de Potosí	Tasa por 1,000 NV	12.20	2011	P	9.15		9.15
					P(a)	9.15		9.15
					A			

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RESULTS MATRIX

IMPACTS

Details			
Means of verification: Reporte SNIS Departamental			
Pro-Gender	No	Pro-Ethnicity	No

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Acceso/utilización de servicios hospitalarios incrementado

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
1.1	Egresos hospitalarios, por sexo (masculino) en el municipio de El Alto	Beneficiaries (#)	2011	P	9,080.00	9,080.00	9,080.00	10,210.00	10,500.00			10,500.00
				P(a)	9,080.00	9,080.00	9,080.00	10,210.00	10,500.00	10,500.00		10,500.00
				A		0.00	0.00	5,557.00	5,871.00			

Details

Means of verification: SNIS y registros administrativos de hospitales

Pro-Gender	No	Pro-Ethnicity	No
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	Indigenous				P							
					P(a)							
					A			5,557.00	5,871.00			
	Men				P							
					P(a)							
					A			5,557.00	5,871.00			

Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
1.2	Egresos hospitalarios, por sexo (femenino) en el municipio de El Alto	Beneficiaries (#)	2011	P	29,725.00	29,725.00	29,725.00	33,440.00	34,000.00			34,000.00
				P(a)	29,725.00	29,725.00	29,725.00	33,440.00	34,000.00	34,000.00		34,000.00
				A		0.00	0.00	23,629.00	22,571.00			

Details

Means of verification: SNIS y registros administrativos de hospitales

Pro-Gender	No	Pro-Ethnicity	No
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	Indigenous				P							
					P(a)							
					A			23,629.00	22,571.00			
	Women				P							
					P(a)							
					A			23,629.00	22,571.00			

Indicator	Unit of	Baseline	Baseline		2013	2014	2015	2016	2017	2018	2021	EOP 2021
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OUTCOMES

		Measure		Year									
1.3	Egresos hospitalarios, por sexo (masculino) en los municipios de Potosí	Beneficiaries (#)	6,200.00	2011	P	6,200.00	6,200.00	6,200.00	6,200.00	6,760.00			6,760.00
					P(a)	6,200.00	6,200.00	6,200.00	6,200.00	6,760.00	6,760.00		6,760.00
					A		0.00	0.00	2,557.00	2,119.00			

Details

Means of verification: SNIS y registros administrativos de hospitales

Pro-Gender	No	Pro-Ethnicity	No
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	Indigenous				P								
					P(a)								
					A				2,557.00	2,119.00			
	Men				P								
					P(a)								
					A				2,557.00	2,119.00			

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
1.4	Egresos hospitalarios, por sexo (femenino) en los municipios de Potosí	Beneficiaries (#)	12,144.00	2011	P	12,145.00	12,145.00	12,145.00	12,145.00	13,240.00			13,240.00
					P(a)	12,145.00	12,145.00	12,145.00	12,145.00	13,240.00	13,240.00		13,240.00
					A		0.00	0.00	5,886.00	4,714.00			

Details

Means of verification: SNIS y registros administrativos de hospitales

Pro-Gender	No	Pro-Ethnicity	No
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	Indigenous				P								
					P(a)								
					A				5,886.00	4,714.00			
	Women				P								
					P(a)								
					A				5,886.00	4,714.00			

Outcome Nbr. 2: Estándar nacional de eficiencia de producción de servicios (egresos) cumplido

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
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OUTCOMES

2.1	Egresos por cama del municipio de El Alto	Egresos	70.00	2011	P	70.00	70.00	71.00	71.00	73.00			73.00
					P(a)	70.00	70.00	71.00	71.00	73.00	73.00		73.00
					A		0.00	0.00	64.00	63.00			

Details

Means of verification: Sistema de Información en Salud - SNIS

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
2.2	Egresos por cama del municipio de Potosí	Egresos	56.00	2011	P	56.00	56.00	56.00	56.00	58.00			58.00
					P(a)	56.00	56.00	56.00	56.00	58.00	58.00		58.00
					A		0.00	0.00	0.00	27.00			

Details

Means of verification: Sistema de Información en Salud - SNIS

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
2.3	Porcentaje de ocupación de camas del Hospital El Alto Norte	Porcentaje	0.00	2011	P	0.00	0.00	10.00	20.00	40.00			60.00
					P(a)	0.00	0.00	10.00	20.00	40.00	60.00		60.00
					A		0.00	0.00	70.00	89.00			

Details

Means of verification: Estadísticas del hospital

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
2.4	Porcentaje de ocupación de camas del Nuevo Hospital, Potosí	Porcentaje	0.00	2011	P	0.00	0.00	0.00	0.00	5.00			10.00
					P(a)	0.00	0.00	0.00	0.00	5.00	10.00		10.00
					A		0.00	0.00	0.00	0.00			

Details

Means of verification: Estadísticas del hospital

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 3: Redes de atención de salud fortalecidas a través de la implementación de norma de referencia y retorno

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RESULTS MATRIX

OUTCOMES

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	2021	EOP 2021
3.1	Porcentaje de pacientes referidos atendidos en el Hospital El Alto Norte	Porcentaje	0.00	2011	P	0.00	0.00	10.00	20.00	20.00			30.00
					P(a)	0.00	0.00	10.00	20.00	20.00	30.00		30.00
					A		0.00	0.00	11.00	33.00			

Details

Means of verification: Estadísticas del hospital

Pro-Gender No Pro-Ethnicity No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Mejoramiento de la capacidad resolutive en El Alto

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2021	2017	EOP 2021
1.1	Equipamiento del Hospital El Alto Norte instalado	Equipamiento	P		1		9,577,672
			P(a)	1	1	5,738.3	9,896,837.61
			A	1	1	233,303.65	9,634,160.9
1.2	Hospital de El Alto Norte funcionando	Hospital	P		1	2,950,000	11,000,000
			P(a)	0	1	2,818,015.16	11,000,000
			A	0	0	3,402,975.8	6,908,757.67
1.3	Modelo de gestión de la Red Los Andes implementado	Programa	P		1		153,578
			P(a)	0	1	76,789	121,423.07
			A	0	0	0	0
1.4	Sistema de Referencia y Retorno de la Red Los Andes implementado	Sistema	P		1		200,000
			P(a)	0	1	120,000	40,816.33
			A	0	0	0	0

Component Nbr. 2 Complemtación de la Red Departamental de Potosí con un Hospital de Tercer Nivel

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2021	2017	EOP 2021
2.1	Hospital de Tercer Nivel en Potosí construido	Hospital	P		1	2,897,375	12,397,375
			P(a)	0	1	6,400,000	19,134,358.71
			A	0	0	0	1,553,126.21
2.2	Hospital de Tercer Nivel en Potosí equipado	Hospital	P		1	6,916,068	9,880,097
			P(a)	0	1	0	3,143,112.93
			A	0	0	0	0
2.3	Hospital de Tercer Nivel de Potosí funcionando	Hospital	P		1		2,000,000
			P(a)	0	1	0	2,000,000
			A	0	0	0	0
2.4	Modelo de gestión hospitalaria en el Hospital de Tercer Nivel de Potosí implementado	Modelo	P		1	76,789	153,578
			P(a)	0	1	0	153,578
			A	0	0	0	0
2.5	Sistema de Referencia y Retorno específico del Hospital implementado	Sistema	P		1		200,000
			P(a)	0	1	0	200,000
			A	0	0	0	0

Component Nbr. 3 Administración y Monitoreo

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2021	2017	EOP 2021
3.1	Hospital de Tercer Nivel en Potosí diseñado	Diseño	P		1		650,000
			P(a)	0	1	157,882	811,938.81
			A	0	1	0	729,671.87

Other Cost

	Administración	P			220,000	1,064,300
		P(a)			260,000	1,128,091.3
		A			172,008.48	769,818.94
	Contrato con el Ente Gestor	P			375,000	1,385,149
		P(a)			200,000	1,223,209.68
		A			148,993.72	649,606.12

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Auditoría	P			50,000	350,000
		P(a)			17,282	231,035.89
		A			17,430.72	51,035.89
	Evaluación	P				60,000
		P(a)			0	115,597.67
		A			0	0
	Imprevistos	P			128,251	128,251
		P(a)			0	0
		A			0	0

Total Cost

	Total Cost	P			13,613,483	49,200,000
		P(a)			10,055,706.46	49,200,000
		A			3,974,712.37	20,296,177.6

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Hospital de Tercer Nivel en Potosí equipado	Modify Output	Replanificación financiera del producto	03/07/2018	04/03/2018
Output	Modelo de gestión de la Red Los Andes implementado	Modify Output	Replanificación financiera del producto	03/07/2018	04/03/2018
Output	Sistema de Referencia y Retorno de la Red Los Andes implementado	Modify Output	Replanificación financiera del producto	03/15/2018	04/03/2018
Output	Hospital de Tercer Nivel en Potosí construido	Modify Output	Replanificación financiera del producto	03/15/2018	04/03/2018
Output	Equipamiento del Hospital El Alto Norte instalado	Modify Output	Replanificación financiera del producto	04/03/2018	04/03/2018
Output	Hospital de Tercer Nivel en Potosí diseñado	Modify Output	Replanificación financiera del producto	04/03/2018	04/03/2018