

# PMR Operational Report

<b>Operation Number</b>	BO-L1070	<b>Chief of Operations Validation Date</b>	04/26/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/26/17
<b>Last Update</b>	04/26/17	<b>Country Representative Validation Date</b>	05/04/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Master Registry of Beneficiaries Program	<b>Loan Number</b>	2637/BL-BO
<b>Executing Agency</b>	MINISTERIO DE PLANIFICACION DEL DESARROLLO	<b>Sector/Subsector</b>	IS-POV - SOCIAL INVESTMENT-POVERTY ALLEVIATION
<b>Team Leader</b>	ALVARADO,NOHORA ROCIO	<b>Overall Stage</b>	Fully Disbursed
<b>Operation Type</b>	Loan Operation	<b>Country</b>	BOLIVIA
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	REPUBLICA DE BOLIVIA		

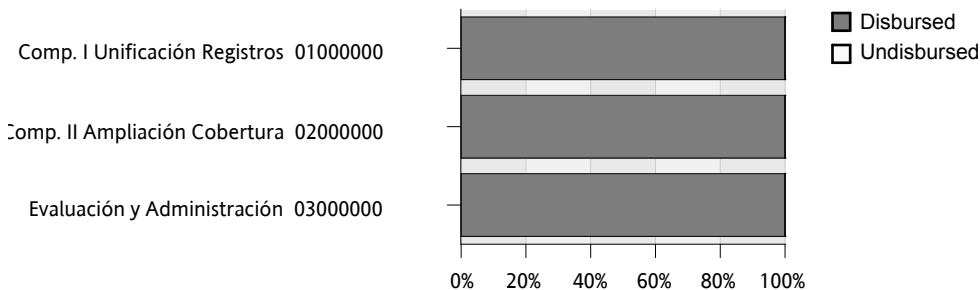
## Environmental and Social Safeguards

<b>Impacts Category</b>	C	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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-L1070	5,000,000	5,000,000	0	0	5,000,000	5,000,000	5,000,000	100.00%	0
Aggregated	5,000,000	5,000,000	0	0	5,000,000	5,000,000	5,000,000	100.00%	0

## 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.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Calidad y cobertura de registros de actuales y futuros beneficiarios de programas sociales mejorado, con el propósito final de mejorar la focalización de programas sociales

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2016	EOP 2016
1.1	Población pobre entre los beneficiarios de los programas sociales del PEEP	%	53.3	2012	P	80.00	80.00
					P(a)	80.00	80.00
					A	46.00	46.00

#### Details

**Means of verification:** ENCUESTA NACIONAL DE HOGARES 2011 Y ENCUESTA NACIONAL DE HOGARES 2015

**Pro-Gender** No **Pro-Ethnicity** No

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Sistema de RUB implementado

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	EOP 2016
1.1	Hogares identificados como pobres en el censo muestral (registro masivo)	% hogares	0.0	2011	P		30.00		50.00
					P(a)		30.00	20.00	50.00
					A	30.00	0.00	83.10	83.10

#### Details

**Means of verification:** Sistema RUB (Informe semestral del MPD)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	EOP 2016
1.2	Programas sociales del PEEP integrados en el RUB	% de programas	0.0	2011	P	25.00			50.00
					P(a)	25.00			50.00
					A	25.00	0.00	67.00	67.00

#### Details

**Means of verification:** Sistema RUB (informe semestral del MPD)

**Observations:** Se considera como denominador la totalidad de programas PEEP vigentes en 2011 (6 programas)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Componente 1. Unificación de los registros existentes.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2016	2016	EOP 2016
1.1	1.1 Data Center del RUB implementado	Data center	P		1		512,000
			P(a)	0	1		766,486
			A	0	1	0	766,486
1.2	1.2 Estrategia de sociabilización implementada	Estrategia	P		1		249,000
			P(a)	0	1	102.04	184,722.25
			A	0	1	102.04	184,722.25
1.3	1.3 Normativa para la implementación y administración del RUB elaborada	Documento	P		5		80,000
			P(a)	0	6		24,960
			A	0	6	0	24,959.55
1.4	1.4 Operativo Censal Preparado	Operativo	P		1		174,000
			P(a)	0	1		20,000
			A	0	1	0	20,000
1.5	1.5 Convenios con instituciones sectoriales firmados	Convenios	P		0		0
			P(a)	4	4	1,700	1,700
			A	4	4	43.73	43.73
1.6	1.6 Inclusión de la creación del RUB en la Ley del SPIE firmada	Norma	P		0		0
			P(a)	1	1	4,480.17	4,480.17
			A	1	1	2,679.3	2,679.3
1.7	1.7 Data Center mantenido y complementado en funcionalidad	Data center	P		0		0
			P(a)	1	1	11,851.31	11,851.31
			A	1	1	11,753.41	11,753.41
1.8	1.8 Piloto para registro y actualización del RUB implementado	Piloto	P		0		0
			P(a)		0		0
			A	1	1	87,807.9	87,807.9

## Component Nbr. 2 Componente 2. Ampliación de la Cobertura del RUB.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2016	2016	EOP 2016
2.1	2.1 Censo de potenciales beneficiarios realizado en áreas urbanas priorizadas.	Censo	P		1		3,000,000
			P(a)	0	1	158,802.33	3,197,017.62
			A	0	1	158,802.2	3,197,017.49

## Other Cost

3.1 Fortalecimiento Institucional		P			6,124	498,672
		P(a)			98,724.56	617,767.8
		A			125,207.47	644,250.71
3.2 Evaluación del Programa		P			35,000	50,000
		P(a)			0	15,000
		A			0	15,000
3.3 Auditoría financiera		P			16,000	32,000
		P(a)			20,000	42,958.73
		A			22,320.93	45,279.66
Imprevistos		P			404,328	404,328
		P(a)			113,056.12	113,056.12
		A			0	0

Total Cost

	Total Cost	P			461,452	5,000,000
		P(a)			408,716.53	5,000,000
		A			408,716.98	5,000,000

## PMR Operational Report

### CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	1.8 Piloto para registro y actualización del RUB implementado	Modify Output	Se ajustó el costo en base al contrato y al pago realizado.	02/13/2017	08/31/2016