

# PMR Operational Report

|                             |                             |   |          |
|-----------------------------|-----------------------------|---|----------|
| <b>Operation Number</b>     | BO-L1078                    | <b>Chief of Operations Validation Date</b>    | 04/12/19 |
| <b>Year- PMR Cycle</b>      | Second period Jan-Dec 2018  | <b>Division Chief Validation Date</b>         | 04/14/19 |
| <b>Last Update</b>          | 03/26/19                    | <b>Country Representative Validation Date</b> | 05/05/19 |
| <b>PMR Validation Stage</b> | Validated by Representative |   |          |

## Basic Data

### Operation Profile

|                           |   |   |   |
|---------------------------|---|---|---|
| <b>Operation Name</b>     | Improved access to health services in Bolivia | <b>Loan Number</b>                      | 2822/BL-BO  |
| <b>Executing Agency</b>   | MISTERIO DE SALUD Y DEPORTES                  | <b>Sector/Subsector</b>                 | SA-SER - HEALTH-HEALTH SERVICES                                   |
| <b>Team Leader</b>        | BUSCARONS CUESTA, LUIS                        | <b>Overall Stage</b>                    | Disbursing (From eligibility until all the Operations are closed) |
| <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                          |   |   |

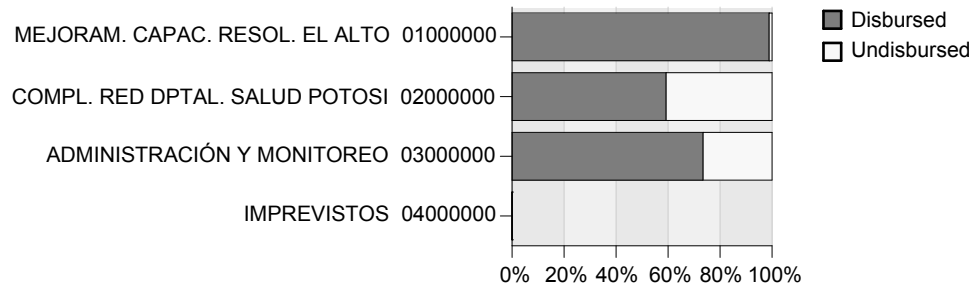
## Environmental and Social Safeguards

|   |   |  |    |
|---|---|--|----|
| <b>Impacts Category</b>                         | B   | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             | Partially Satisfactory  | <b>Date of approval</b>  |    |
| <b>Safeguard Performance Rating - Rationale</b> | Incumplimientos parciales con respecto al manejo de desechos de materiales domésticos e infecciosos, la falta de licencias ambientales, ineficiencia de acceso al agua, suministro de electricidad, e incumplimiento en la asignación de derechos de propiedad que no se regularizan (o no se ha comprobado que se regularizan) para la construcción de las instalaciones. El Plan de Acción actualizado en 2018 ha mostrado un progreso marginal, con puntos importantes aún pendientes. |  |    |

## 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             | 32,900,001           | 94.00%        | 2,099,999          |
| <b>Aggregated</b> | <b>35,000,000</b>     | <b>35,000,000</b> | <b>14,200,000</b> | <b>0</b>               | <b>49,200,000</b>   | <b>35,000,000</b>      | <b>32,900,001</b>    | <b>94.00%</b> | <b>2,099,999</b>   |

## 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.

## PMR Operational Report

### 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    | 11.27 |      |          |

#### Details

**Means of verification:** Reporte SNIS Departamental

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

| Indicator |  | Unit of Measure   | Baseline | Baseline Year |      | 2018  | 2021 | EOP 2021 |
|-----------|--|-------------------|----------|---------------|------|-------|------|----------|
| 0.1       | Mortalidad Infanti 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    | 8.30  |      |          |

#### Details

**Means of verification:** Reporte SNIS Departamental

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

| 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    | 5.84 |      |          |

#### Details

**Means of verification:** Reporte SNIS Departamental

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

| 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    | 3.80 |      |          |

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

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

## PMR Operational Report

### 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 (#) | 9,077.00 | 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  | 5,961.00  |      |           |

#### Details

**Means of verification:** SNIS y registros administrativos de hospitales

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

|  |            |  |  |  |      |  |  |  |          |          |          |  |           |
|--|------------|--|--|--|------|--|--|--|----------|----------|----------|--|-----------|
|  | Indigenous |  |  |  | P    |  |  |  |          |          |          |  |           |
|  |            |  |  |  | P(a) |  |  |  |          |          |          |  | 10,500.00 |
|  |            |  |  |  | A    |  |  |  | 5,557.00 | 5,871.00 | 5,961.00 |  |           |
|  | Men        |  |  |  | P    |  |  |  |          |          |          |  |           |
|  |            |  |  |  | P(a) |  |  |  |          |          |          |  | 10,500.00 |
|  |            |  |  |  | A    |  |  |  | 5,557.00 | 5,871.00 | 5,961.00 |  |           |

| 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 (#) | 29,725.00 | 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 | 22,836.00 |      |           |

#### Details

**Means of verification:** SNIS y registros administrativos de hospitales

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

|  |            |  |  |  |      |  |  |  |           |           |           |  |           |
|--|------------|--|--|--|------|--|--|--|-----------|-----------|-----------|--|-----------|
|  | Indigenous |  |  |  | P    |  |  |  |           |           |           |  |           |
|  |            |  |  |  | P(a) |  |  |  |           |           |           |  | 34,000.00 |
|  |            |  |  |  | A    |  |  |  | 23,629.00 | 22,571.00 | 22,836.00 |  |           |
|  | Women      |  |  |  | P    |  |  |  |           |           |           |  |           |
|  |            |  |  |  | P(a) |  |  |  |           |           |           |  | 34,000.00 |
|  |            |  |  |  | A    |  |  |  | 23,629.00 | 22,571.00 | 22,836.00 |  |           |

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

## PMR Operational Report

### RESULTS MATRIX

#### 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 | 5,894.00 |  |          |

#### Details

**Means of verification:** SNIS y registros administrativos de hospitales

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

|  |            |  |  |  |      |  |  |  |          |          |          |  |          |
|--|------------|--|--|--|------|--|--|--|----------|----------|----------|--|----------|
|  | Indigenous |  |  |  | P    |  |  |  |          |          |          |  |          |
|  |            |  |  |  | P(a) |  |  |  |          |          |          |  | 6,760.00 |
|  |            |  |  |  | A    |  |  |  | 2,557.00 | 2,119.00 | 5,894.00 |  |          |
|  | Men        |  |  |  | P    |  |  |  |          |          |          |  |          |
|  |            |  |  |  | P(a) |  |  |  |          |          |          |  | 6,760.00 |
|  |            |  |  |  | A    |  |  |  | 2,557.00 | 2,119.00 | 5,894.00 |  |          |

| 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  | 13,463.00 |      |           |

#### Details

**Means of verification:** SNIS y registros administrativos de hospitales

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

|  |            |  |  |  |      |  |  |  |          |          |           |  |           |
|--|------------|--|--|--|------|--|--|--|----------|----------|-----------|--|-----------|
|  | Indigenous |  |  |  | P    |  |  |  |          |          |           |  |           |
|  |            |  |  |  | P(a) |  |  |  |          |          |           |  | 13,240.00 |
|  |            |  |  |  | A    |  |  |  | 5,886.00 | 4,714.00 | 13,463.00 |  |           |
|  | Women      |  |  |  | P    |  |  |  |          |          |           |  |           |
|  |            |  |  |  | P(a) |  |  |  |          |          |           |  | 13,240.00 |
|  |            |  |  |  | A    |  |  |  | 5,886.00 | 4,714.00 | 13,463.00 |  |           |

**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 |
|-----------|--|-----------------|----------|---------------|--|------|------|------|------|------|------|------|----------|
|-----------|--|-----------------|----------|---------------|--|------|------|------|------|------|------|------|----------|

## PMR Operational Report

### RESULTS MATRIX

#### 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 | 61.00 |  |       |

#### Details

**Means of verification:** Sistema de Información en Salud - SNIS

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

| 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 | 51.00 |      |          |

#### Details

**Means of verification:** Sistema de Información en Salud - SNIS

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

| 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 | 83.00 |      |          |

#### Details

**Means of verification:** Estadísticas del hospital

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

| 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 | 0.00  |      |          |

#### Details

**Means of verification:** Estadísticas del hospital

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

**Outcome Nbr. 3:** Redes de atención de salud fortalecidas a través de la implementación de norma de referencia y retorno

## PMR Operational Report

### 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 | 31.20 |      |          |
| 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 |              |
|-----|--|-----------------|------|-------------------|----------|--------------------|--------------|
|     |  |                 |      | 2018              | EOP 2021 | 2018               | EOP 2021     |
| 1.1 | Equipamiento del Hospital El Alto Norte instalado                | Equipamiento    | P    |                   | 1        |                    | 9,577,672    |
|     |  |                 | P(a) | 0                 | 1        | 262,676.71         | 9,961,700.63 |
|     |  |                 | A    | 0                 | 1        | 252,904.53         | 9,887,065.43 |
| 1.2 | Hospital de El Alto Norte funcionando                            | Hospital        | P    | 1                 | 1        | 5,015,000          | 11,000,000   |
|     |  |                 | P(a) | 1                 | 1        | 4,091,242.33       | 11,000,000   |
|     |  |                 | A    | 1                 | 1        | 3,619,016.33       | 10,527,774   |
| 1.3 | Modelo de gestión de la Red Los Andes implementado               | Programa        | P    | 1                 | 1        |                    | 153,578      |
|     |  |                 | P(a) |                   | 1        | 39,500             | 56,560.05    |
|     |  |                 | A    | 1                 | 1        | 39,500             | 39,500       |
| 1.4 | Sistema de Referencia y Retorno de la Red Los Andes implementado | Sistema         | P    | 1                 | 1        |                    | 200,000      |
|     |  |                 | P(a) | 1                 | 1        | 40,816.33          | 40,816.33    |
|     |  |                 | A    | 1                 | 1        | 40,816.33          | 40,816.33    |

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

|     | Output   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |               |
|-----|--|-----------------|------|-------------------|----------|--------------------|---------------|
|     |  |                 |      | 2018              | EOP 2021 | 2018               | EOP 2021      |
| 2.1 | Hospital de Tercer Nivel en Potosí construido  | Hospital        | P    | 1                 | 1        |                    | 12,397,375    |
|     |  |                 | P(a) | 0                 | 1        | 10,000,000         | 19,134,358.34 |
|     |  |                 | A    | 0                 | 0        | 14,683,750.13      | 16,236,876.34 |
| 2.2 | Hospital de Tercer Nivel en Potosí equipado  | Hospital        | P    | 1                 | 1        | 2,964,029          | 9,880,097     |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 100,000       |
|     |  |                 | A    | 0                 | 0        | 0                  | 0             |
| 2.3 | Hospital de Tercer Nivel de Potosí funcionando                                       | Hospital        | P    | 1                 | 1        | 2,000,000          | 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                 | 1        | 76,789             | 153,578       |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 335,499.29    |
|     |  |                 | A    | 0                 | 0        | 0                  | 0             |
| 2.5 | Sistema de Referencia y Retorno específico del Hospital implementado                 | Sistema         | P    | 1                 | 1        |                    | 200,000       |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 400,000       |
|     |  |                 | A    | 0                 | 0        | 0                  | 0             |

## Component Nbr. 3 Administración y Monitoreo

|     | Output                                      | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|-----|---|-----------------|------|-------------------|----------|--------------------|------------|
|     |   |                 |      | 2018              | EOP 2021 | 2018               | EOP 2021   |
| 3.1 | Hospital de Tercer Nivel en Potosí diseñado | Diseño          | P    |                   | 1        |                    | 650,000    |
|     |   |                 | P(a) | 0                 | 1        | 82,266.94          | 882,974.72 |
|     |   |                 | A    | 0                 | 1        | 153,302.85         | 882,974.72 |

## Other Cost

|  |                             |      |  |  |            |              |
|--|-----------------------------|------|--|--|------------|--------------|
|  | Administración              | P    |  |  | 220,000    | 1,064,300    |
|  |                             | P(a) |  |  | 200,000    | 2,895,686.16 |
|  |                             | A    |  |  | 257,773.02 | 1,027,591.96 |
|  | Contrato con el Ente Gestor | P    |  |  |            | 1,385,149    |
|  |                             | P(a) |  |  | 200,000    | 1,881,745.55 |
|  |                             | A    |  |  | 210,411.71 | 860,017.83   |



RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

|  |             |      |  |  |           |            |
|--|-------------|------|--|--|-----------|------------|
|  | Auditoría   | P    |  |  | 150,000   | 350,000    |
|  |             | P(a) |  |  | 35,000    | 290,061.27 |
|  |             | A    |  |  | 24,025.38 | 75,061.27  |
|  | Evaluación  | P    |  |  | 60,000    | 60,000     |
|  |             | P(a) |  |  |           | 220,597.66 |
|  |             | A    |  |  | 13,119.53 | 13,119.53  |
|  | Imprevistos | P    |  |  |           | 128,251    |
|  |             | P(a) |  |  | 0         | 0          |
|  |             | A    |  |  | 0         | 0          |

Total Cost

|  |            |      |  |  |               |               |
|--|------------|------|--|--|---------------|---------------|
|  | Total Cost | P    |  |  | 10,485,818    | 49,200,000    |
|  |            | P(a) |  |  | 14,951,502.31 | 49,200,000    |
|  |            | A    |  |  | 19,294,619.81 | 39,590,797.41 |

# PMR Operational Report

## CHANGES TO THE MATRIX

| Section | Name   | Reasons  | Type of Change | Subtype                     | Modified By | Entered in the System |
|---------|--|--|----------------|-----------------------------|-------------|-----------------------|
| Output  | Equipamiento del Hospital El Alto Norte instalado                                    | Reasignación y replanificación de los montos previstos para el producto. | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/13/2019            |
|         | Hospital de El Alto Norte funcionando  |  | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/13/2019            |
|         | Hospital de Tercer Nivel en Potosí construido  | Reasignación y replanificación de los montos previstos para el producto. | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/13/2019            |
|         |  |  |                |                             |             | 03/21/2019            |
|         |  |  |                |                             |             | 03/21/2019            |
|         |  |  |                |                             |             | 03/21/2019            |
|         | Hospital de Tercer Nivel en Potosí diseñado  | Reasignación y replanificación de los montos previstos para el producto. | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/21/2019            |
|         | Hospital de Tercer Nivel en Potosí equipado  | Reasignación y replanificación de los montos previstos para el producto. | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/21/2019            |
|         | Modelo de gestión de la Red Los Andes implementado                                   | Reasignación y replanificación de los montos previstos para el producto. | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/13/2019            |
|         | Modelo de gestión hospitalaria en el Hospital de Tercer Nivel de Potosí implementado | Reasignación y replanificación de los montos previstos para el producto. | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/13/2019            |
|         |  |  |                |                             |             | 03/21/2019            |
|         | Sistema de Referencia y Retorno específico del Hospital implementado                 | Reasignación y replanificación de los montos previstos para el producto. | Modify Output  | Modify Financial P(a) value | JOYCEE      | 03/13/2019            |

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Project Design