

PMR Operational Report

Operation Number	BO-L1078	Chief of Operations Validation Date	10/23/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/10/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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		

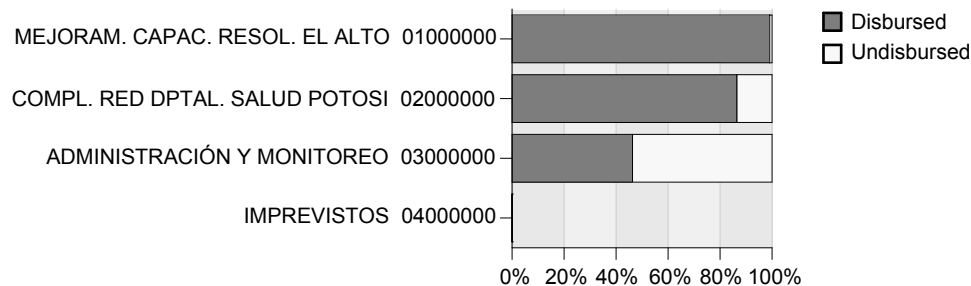
Environmental and Social Safeguards

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	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 2019 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
Aggregated	35,000,000	35,000,000	14,200,000	0	49,200,000	35,000,000	32,900,001	94.00%	2,099,999

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.

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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	11.27		

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	8.30		

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	5.84		

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	3.80		

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IMPACTS

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

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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	5,961.00		

Details

Means of verification: SNIS y registros administrativos de hospitales

Pro-Gender		No	Pro-Ethnicity		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 (#)	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

Pro-Gender		No	Pro-Ethnicity		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
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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	5,894.00		

Details

Means of verification: SNIS y registros administrativos de hospitales

Pro-Gender	No	Pro-Ethnicity	No
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	Indigenous				P								
					P(a)								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

Pro-Gender	No	Pro-Ethnicity	No
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	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
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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	61.00		

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	51.00		

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	83.00		

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	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	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	
				2019	EOP 2021	2019	EOP 2021
1.1	Equipamiento del Hospital El Alto Norte instalado	Equipamiento	P		1		9,577,672
			P(a)		1	74,635.2	9,961,700.63
			A		1	9,069.51	9,896,134.94
1.2	Hospital de El Alto Norte funcionando	Hospital	P		1		11,000,000
			P(a)		1	472,226	11,000,000
			A		1	1,080,053.92	11,607,827.92
1.3	Modelo de gestión de la Red Los Andes implementado	Programa	P		1		153,578
			P(a)	0	1	17,060.05	56,560.05
			A	0	1	0	39,500
1.4	Sistema de Referencia y Retorno de la Red Los Andes implementado	Sistema	P		1		200,000
			P(a)		1	0	40,816.33
			A		1	0	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	
				2019	EOP 2021	2019	EOP 2021
2.1	Hospital de Tercer Nivel en Potosí construido	Hospital	P		1		12,397,375
			P(a)	0	1	1,200,000	19,134,358.34
			A	0	0	1,200,000	17,436,876.34
2.2	Hospital de Tercer Nivel en Potosí equipado	Hospital	P		1		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		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		153,578
			P(a)	0	1	66,705.54	335,499.29
			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	400,000
			A	0	0	0	0

Component Nbr. 3 Administración y Monitoreo

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
3.1	Hospital de Tercer Nivel en Potosí diseñado	Diseño	P		1		650,000
			P(a)		1	0	882,974.72
			A		1	0	882,974.72

Other Cost

	Administración	P				1,064,300
		P(a)			482,654.96	2,895,686.16
		A			115,521.52	1,143,113.48
	Contrato con el Ente Gestor	P				1,385,149
		P(a)			406,301.73	1,881,745.55
		A			281,201.65	1,141,219.48

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Auditoría	P				350,000
		P(a)			52,852.87	290,061.27
		A			0	75,061.27
	Evaluación	P				60,000
		P(a)			22,478.13	220,597.66
		A			39,358.6	52,478.13
	Imprevistos	P				128,251
		P(a)				0
		A				0

Total Cost

	Total Cost	P				49,200,000
		P(a)			2,794,914.48	49,200,000
		A			2,725,205.2	42,316,002.61

CHANGES TO THE MATRIX

No information available for this section

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity