



Operation Number: **BO-L1078**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/17/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/29/2016**
Division Chief validation date: **04/01/2016**
Country Representative validation date: **04/24/2016**

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

Operation Profile

Basic Data

Operation name:	Improved access to health services in Bolivia	Loan Number:	2822/BL-BO
Executing Agency (EA):	MISTERIO DE SALUD Y DEPORTES		
Team Leader:	Buscarons Cuesta,Luis	Sector/Subsector:	HEALTH SERVICES
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-L1078	\$35,000,000.00	\$35,000,000.00	\$14,200,000.00	\$0.00	\$49,200,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BO-L1078	\$35,000,000.00	\$16,287,229.97	46.53%	\$18,712,770.03

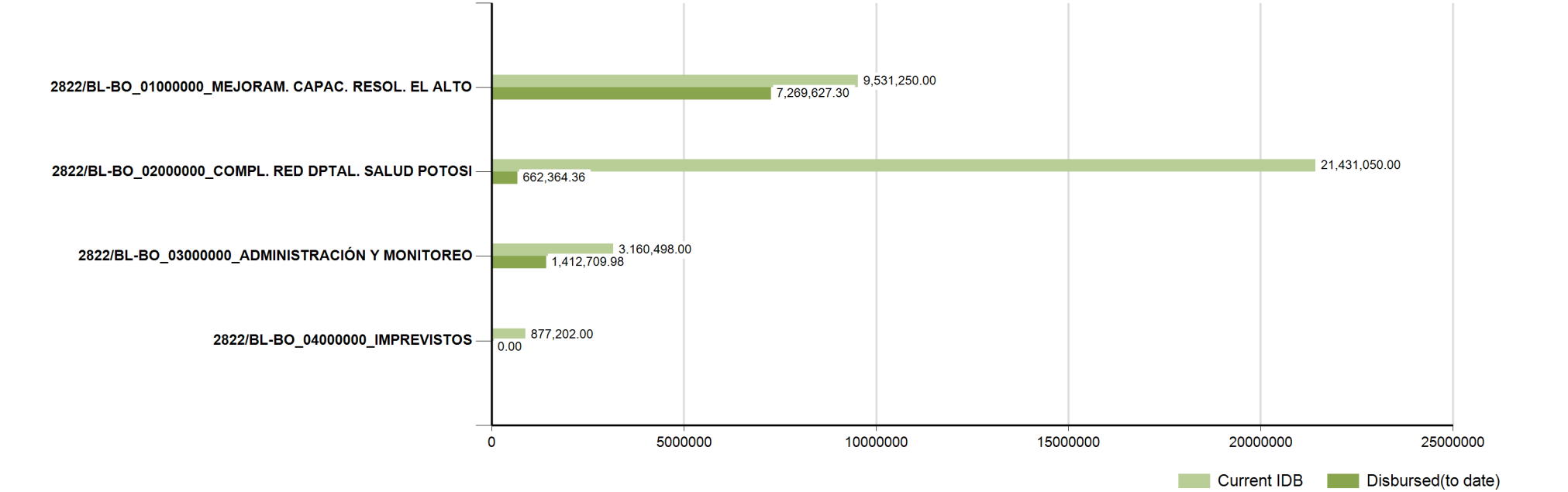
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
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

No information related to this operation.

Outcomes

Outcome:	1 Acceso/utilización de servicios hospitalarios incrementado												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations							
							2013	2014	2015	2016	2017	EOP	
1.1 Egresos hospitalarios, por sexo (masculino) en el municipio de El Alto	RF	Personas	9,077.00	2011	SNIS y registros administrativos de hospitales		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
							A		0.00	0.00			
1.2 Egresos hospitalarios, por sexo (femenino) en el municipio de El Alto	RF	Personas	29,725.00	2011	SNIS y registros administrativos de hospitales		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
							A		0.00	0.00			
1.3 Egresos hospitalarios, por sexo (masculino) en los municipios de Potosí	RF	Personas	6,200.00	2011	SNIS y registros administrativos de hospitales		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
							A		0.00	0.00			
1.4 Egresos hospitalarios, por sexo (femenino) en los municipios de Potosí	RF	Personas	12,144.00	2011	SNIS y registros administrativos de hospitales		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
							A		0.00	0.00			
Outcome:	2 Estándar nacional de eficiencia de producción de servicios (egresos) cumplido												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations							
							2013	2014	2015	2016	2017	EOP	
2.1 Egresos por cama del municipio de El Alto		Egresos	70.00	2011	Sistema de Información en Salud - SNIS		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
							A		0.00	0.00			
2.2 Egresos por cama del municipio de Potosí		Egresos	56.00	2011	Sistema de Información en Salud - SNIS		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
							A		0.00	0.00			
2.3 Porcentaje de ocupación de camas del Hospital El Alto Norte		Porcentaje	0.00	2011	Estadísticas del hospital		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
							A		0.00	0.00			

2.4 Porcentaje de ocupación de camas del Nuevo Hospital, Potosí		Porcentaje	0.00	2011	Estadísticas del hospital		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
							A		0.00	0.00			

Outcome:

3 Redes de atención de salud fortalecidas a través de la implementación de norma de referencia y retorno

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2013	2014	2015	2016	2017	EOP	
3.1 Porcentaje de pacientes referidos atendidos en el Hospital El Alto Norte		Porcentaje	0.00	2011	Estadísticas del hospital		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	
	A							0.00	0.00				

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Mejoramiento de la capacidad resolutive en El Alto		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Equipamiento del Hospital El Alto Norte instalado	Equipamiento	P		1.00	P	3,439,042.00	9,577,672.00
		P(a)	0.00	1.00	P(a)	4,928,683.07	9,577,671.81
		A	0.00	0.00	A	2,641,025.10	7,290,014.03
Hospital de El Alto Norte funcionando	Hospital	P		0.00	P		0.00
		P(a)	0.00	1.00	P(a)	1,485,358.00	11,000,000.00
		A	0.00	0.00	A	1,118,289.43	1,118,289.43
Modelo de gestión de la Red Los Andes implementado	Programa	P		1.00	P	1,546,789.00	11,153,578.00
		P(a)	0.00	1.00	P(a)	61,431.00	153,578.00
		A	0.00	0.00	A	0.00	0.00
Sistema de Referencia y Retorno de la Red Los Andes implementado	Sistema	P		1.00	P	100,000.00	200,000.00
		P(a)	0.00	1.00	P(a)	100,000.00	200,000.00
		A	0.00	0.00	A	0.00	0.00
Complemtación de la Red Departamental de Potosí con un Hospital de Tercer Nivel		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Hospital de Tercer Nivel en Potosí construido	Hospital	P		1.00	P	4,000,000.00	12,397,375.00
		P(a)	0.00	1.00	P(a)	2,200,000.00	12,397,375.00
		A	0.00	0.00	A	662,364.00	662,364.00
Hospital de Tercer Nivel en Potosí equipado	Hospital	P		1.00	P		9,880,097.00
		P(a)	0.00	1.00	P(a)	0.00	9,880,097.00
		A	0.00	0.00	A	0.00	0.00
Hospital de Tercer Nivel de Potosí funcionando	Hospital	P		0.00	P		0.00
		P(a)	0.00	1.00	P(a)	0.00	2,000,000.00
		A	0.00	0.00	A	0.00	0.00
Modelo de gestión hospitalaria en el Hospital de Tercer Nivel de Potosí implementado	Modelo	P		1.00	P		2,153,578.00
		P(a)	0.00	1.00	P(a)	0.00	153,578.00
		A	0.00	0.00	A	0.00	0.00
Sistema de Referencia y Retorno específico del Hospital implementado	Sistema	P		1.00	P		200,000.00
		P(a)	0.00	1.00	P(a)	0.00	200,000.00
		A	0.00	0.00	A	0.00	0.00
Administración y Monitoreo		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Hospital de Tercer Nivel en Potosí diseñado	Diseño	P	1.00	1.00	P	650,000.00	650,000.00
		P(a)	1.00	1.00	P(a)	569,000.00	850,000.00
		A	1.00	1.00	A	523,031.00	604,031.00

Other Cost		2015	Cost
Administración	P	\$220,000.00	\$1,064,300.00
	P(a)	\$230,000.00	\$1,064,300.00
	A	\$188,264.67	\$378,837.67
Contrato con el Ente Gestor	P	\$375,000.00	\$1,385,149.00
	P(a)	\$450,000.00	\$1,185,149.19
	A	\$81,000.34	\$531,052.34
Auditoría	P	\$50,000.00	\$350,000.00
	P(a)	\$57,818.00	\$133,235.64
	A	\$16,053.64	\$23,235.64

Evaluación	P		\$60,000.00
	P(a)	\$0.00	\$60,000.00
	A	\$0.00	\$0.00
Imprevistos	P		\$128,251.00
	P(a)	\$0.00	\$345,015.36
	A	\$0.00	\$0.00
Total Cost		2015	Total Cost
	P	\$10,380,831.00	\$49,200,000.00
	P(a)	\$10,082,290.07	\$49,200,000.00
	A	\$5,230,028.18	\$10,607,824.11

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 diseñado	Modify Financial P(a) value	El costo en P(a) refleja el costo real del diseño, de acuerdo al contrato suscrito con el Ente Gestor. Es por este motivo, que el valor actual difiere del inicialmente planificado teniendo en consideración que al momento del registro de la planificación inicial únicamente contabamos con un monto referencial para el desarrollo de éste producto.	3/14/2016	3/14/2016
Output	Equipamiento del Hospital El Alto Norte instalado	Modify Financial P(a) value	No se trata de una modificación a la matriz, únicamente se procedió a realizar la replanificación del producto para los siguientes años, teniendo en consideración los recursos ejecutados durante la gestión 2015.	3/14/2016	3/14/2016

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.