

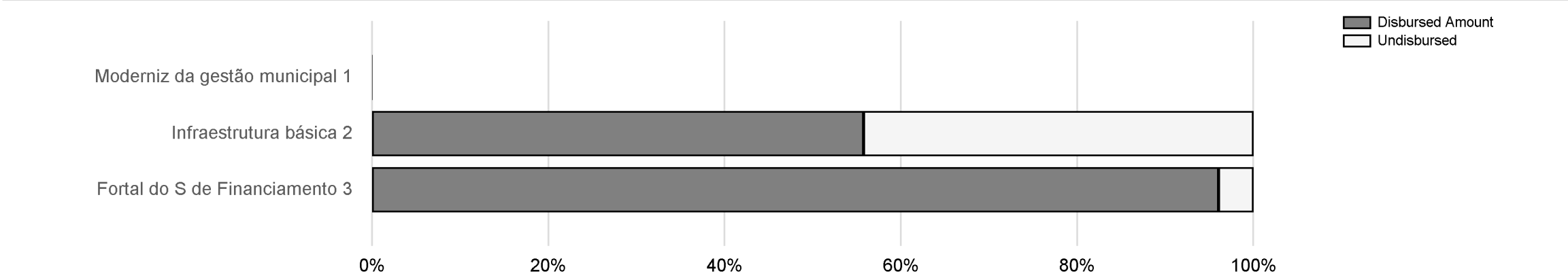
PMR Public Report

Operation Number	BR-L1520	Chief of Operations Validation Date	04/22/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	05/02/23
Last Update	03/27/23	Country Representative Validation Date	05/03/23
PMR Validation Stage	Validated by Representative		

Basic Data			
Operation Profile			
Operation Name	STATE PROGRAM TO SUPPORT URBAN DEVELOPMENT AND MUNICIPAL INFRASTRUCTURE IMPROVEMENTS: PARANÁ URBANO III	Loan Number	4632/OC-BR
Executing Agency	SERVICIO SOCIAL AUTONOMO PARANACIDADE	Sector/Subsector	URBAN DEVELOPMENT AND HOUSING-URBAN LAND PLANNING AND MANAGEMENT
Team Leader	SILVA HERREROS, JORGE ALEJANDRO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	ESTADO DO PARANA		
Environmental and Social Safeguards			
Impacts Category	B13	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BR-L1520	118,370,100	118,370,000	118,370,100	0	236,740,100	118,370,000	70,499,782.04	59.56%	47,870,217.96
Aggregated	118,370,100	118,370,000	118,370,100	0	236,740,100	118,370,000	70,499,782.04	59.56%	47,870,217.96

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.

RESULTS MATRIX
General Development Objectives

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Modernización de la Gestión Municipal

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
0.0	Recaudación municipal - IPTU (G-1)	Millones de R\$	1498.44	2018	P	2,625.18	2,625.18
					A	-	-

Details

Means of Verification: SICONFI – Secretaría de Tesoro Nacional

Observations: IPTU: Imposto Predial e Territorial Urbano. G-1: Municípios maiores de 50.000 habitantes

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure		Baseline	Baseline Year	2024	EOP 2024		
0.1	Recaudación municipal - IPTU (G-2)			Millones de R\$	303.65	2018	P	492.36	492.36
							A	-	-
Details									
Means of Verification: SICONFI – Secretaría de Tesoro Nacional									
Observations: IPTU: Imposto Predial e Territorial Urbano. G-2: Municípios menores de 50.000 habitantes.									

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure		Baseline	Baseline Year	2024	EOP 2024		
0.2	Recaudación municipal -ISS (G-1)			Millones de R\$	2403.32	2018	P	3,362.57	3,362.57
							A	-	-
Details									
Means of Verification: SICONFI – Secretaría de Tesoro Nacional									
Observations: ISS: Imposto sobre Serviços. G-1: Municípios maiores de 50.000 habitantes.									

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

Specific Development Objectives Nbr. 1: Infraestrutura melhorada

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.0	Valorización inmobiliaria de los municipios del grupo G-1	R\$/m2	1463.9	2018	P	1,912.35	1,912.35
					A	-	-
Details							
Means of Verification: UGP/UEP – PARANACIDADE/ Informe Técnico del PARANACIDADE							
Observations: G-1: Municípios maiores de 50.000 habitantes							

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

Indicator		Unit of Measure	Baseline	Baseline Year	2024		EOP 2024
1.1	Valorización inmobiliaria de los municipios del grupo G-2	R\$/m2	1135.9	2018	P	1,408.49	1,408.49
					A	-	-
Details							
Means of Verification: UGP/UEP – PARANACIDADE/ Informe Técnico del PARANACIDADE							
Observations: G-2: Municipíos menores de 50.000 habitantes							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	2024		EOP 2024
1.2	Aumento de la cobertura de Atención Básica de Salud en los municipios del grupo G-1	familias	11876968	2018	P	12,236,968	12,236,968
					A	-	-
Details							
Means of Verification: Ministerio de Salud/DATASUS – SIAB. Cobertura del Programa Salud de la Familia – PSF.							
Observations: G-1: Municipíos maiores de 50.000 habitantes							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	2024		EOP 2024
1.3	Aumento de la cobertura de Atención Básica de Salud en los municipios del grupo G-2	familias	11963585	2018	P	12,143,585	12,143,585
					A	-	-
Details							
Means of Verification: Ministerio de Salud/DATASUS – SIAB. Cobertura del Programa Salud de la Familia – PSF.							
Observations: G-2: Municipíos menores de 50.000 habitantes							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	2024		EOP 2024
1.4	Aumento de la cobertura de la educación infantil en los municipios del grupo G-1	Matrículas	188889	2018	P	259,251	259,251
					A	-	-
Details							
Means of Verification: INEP - Ministerio de Educación/Censo Escolar/Censo IBGE/2010.							
Observations: G-1: Municipíos maiores de 50.000 habitantes							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	2024		EOP 2024
1.5	Aumento de la cobertura de la educación infantil en los municipios del grupo G-2	Matrículas	167670	2018	P	220,761	220,761
					A	-	-
Details							
Means of Verification: INEP - Ministerio de Educación/Censo Escolar/Censo IBGE/2010.							
Observations: G-2: Municipíos menores de 50.000 habitantes							
Evaluation Methodology: -							

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure		Baseline	Baseline Year		2024	EOP 2024	
1.6	% de vías urbana en el Estado de Paraná sin infraestructura (pavimentación, aceras, cordones señalización) G-1			m/por lote	1.82	2018	P	1.71	1.71
							A	-	-
Details									

Means of Verification: SEDU-PARANACIDADE y COPEL
Observations: G-1: Municípios maiores de 50.000 habitantes

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure		Baseline	Baseline Year		2024	EOP 2024	
1.7	% de vías urbana en el Estado de Paraná sin infraestructura (pavimentación, aceras, cordones señalización) G-2			m/por lote	4.23	2018	P	4.09	4.09
							A	-	-
Details									

Means of Verification: SEDU-PARANACIDADE y COPEL
Observations: G-2: Municípios menores de 50.000 habitantes

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 2: Fortalecimiento do SFM

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
2.0	Aumento del valor anual de operación de crédito del SFM	Millones de R\$	224.26	2018	P	274.26	274.26
					A	-	-
Details							

Means of Verification: UGP/UEP - PARANACIDADE/SAM - SGF
Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure			Baseline	Baseline Year	2024	EOP 2024	
2.1	% de costo operativo por crédito otorgado a municipios			%	10.44	2018	P	9.96	9.96
							A	-	-
Details									

Means of Verification: UGP/UEP - PARANACIDADE/SAM – SGF
Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS
Component Nbr. 1 Componente 1 - Modernización de la Gestión Municipal

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	Cadastro Multifinalitário Atualizado - G1	cadastro	P	3	9	2,630,000	7,890,000
			P (a)	1	9	980,890.16	7,890,000
			A	1	2	228,372.87	271,251.59
1.02	Cadastro Fiscal Atualizado - G2	cadastro	P	3	10	177,000	590,000
			P (a)	3	10	187,241.21	590,000
			A	3	4	26,288.95	54,564.95
1.03	Plano Diretor Atualizado - G1	Plano	P	2	8	645,455	2,581,818
			P (a)	1	8	322,727.25	2,581,818
			A	-	-	-	-
1.04	Plano Diretor Atualizado - G2	Plano	P	16	50	3,156,000	9,862,500
			P (a)	10	50	2,440,792.23	9,862,500
			A	7	17	240,976.38	340,307.48
1.05	Plano Setorial (Saneamento e Mobilidade Urbana) - G1	Plano	P	16	50	1,613,636	4,518,182
			P (a)	-	50	-	4,518,182
			A	-	-	-	-
1.06	Plano Setorial (Mobilidade Urbana) - G2	Plano	P	5	14	1,972,500	5,917,500
			P (a)	-	14	-	5,917,500
			A	-	-	-	-
1.07	Serviços on line (IPTU, ISS, Consulta de Potencial Construtivo) - G1	Plano	P	10	30	197,500	790,000
			P (a)	-	30	-	790,000
			A	-	-	-	-
1.08	Oficinas de Capacitação G1	Oficina	P	7	24	34,286	120,000
			P (a)	4	24	20,000	120,000
			A	-	2	-	-
1.09	Oficinas de Capacitação G2	Oficina	P	31	102	16,000	80,000
			P (a)	10	102	7,692.31	80,000
			A	-	9	-	-

Component Nbr. 2 Componente 2 – Infraestrutura

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Pavimentação de Vias Urbanas - G1	Km	P	-	380	-	51,700,000
			P (a)	-	380	-	64,512,678.82
			A	-	380	-	56,045,801.04
2.02	Pavimentação de Vias Urbanas - G2	Km	P	-	244	-	34,470,020
			P (a)	-	244	-	45,228,822.49
			A	-	244	-	42,576,684.35
2.03	Equipamento Urbano Instalado (praça, unidade esportiva, parque e terminal rodoviário) - G1	Unid	P	12	41	12,530,261.91	39,200,000
			P (a)	2	41	3,720,513.54	23,058,053.49
			A	2	30	6,251,206.44	17,845,093.44
2.04	Equipamento Urbano Instalado (praça, unidade esportiva, parque e terminal rodoviário) - G2	Unid	P	15	48	11,384,045.54	26,142,500
			P (a)	6	48	4,537,341.35	12,836,852.12
			A	7	32	5,006,378.72	8,441,652.52
2.05	Unidade básica de Saúde Implantadas - G1	Unid	P	10	30	3,770,571.9	11,311,715.7
			P (a)	4	30	1,515,536.2	13,795,702.3
			A	-	3	1,518.1	732,103.09
2.06	Unidade básica de Saúde Implantadas - G2	Unid	P	4	15	2,894,842.87	9,420,558.98
			P (a)	1	10	1,320,070.28	9,420,558.98
			A	-	5	-	235,187.19
2.07	Centro Municipal de Educação Implantados - G1	Unid	P	10	30	3,770,571.9	11,418,284.3
			P (a)	3	30	1,141,736.51	13,418,284.3
			A	2	6	349,630.71	1,301,099.6
2.08	Centro Municipal de Educação Implantados- G2	Unid	P	-	15	-	5,730,741.02
			P (a)	3	20	3,553,762.4	7,122,867.5
			A	1	18	637,821.48	2,603,520.49

Component Nbr. 3 Componente 3 - Fortalecimento do Sistema de Financiamento das Ações nos Municípios dos Estados do Paraná

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
3.01	Bases Cartográficas Urbanas Digitais	base	P	84	210	4,305,360	10,763,580
			P (a)	100	213	4,821,305.5	13,856,891.14
			A	212	212	11,255,809.09	11,897,167.54
3.02	Sistema de Classificação de Riscos dos Municípios	Sistema	P	-	1	-	102,500
			P (a)	-	1	-	35,727.91
			A	-	-	-	-
3.03	Novos Mecanismos de Financiamento a Projetos Municipais	Estudo	P	1	1	484,500	484,500
			P (a)	-	1	-	35,000
			A	-	-	-	-
3.04	Sistema de Gestão de Carteira de Projetos	Sistema	P	1	1	3,093,400	3,093,400
			P (a)	-	1	-	600,000
			A	-	-	-	-
3.05	Sistema de Diagnóstico de Infraestrutura e Serviços Públicos nos Municípios	Sistema	P	-	1	-	552,300
			P (a)	-	1	-	472,380.95
			A	-	-	-	-

Total Cost				
	Total Cost	P	52,675,931.12	236,740,100
		P (a)	24,569,608.94	236,743,820
		A	23,998,002.74	142,344,433.28

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Bases Cartográficas Urbanas Digitais	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	BCAMARANO	3/6/2023
	Cadastro Fiscal Atualizado - G2	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Centro Municipal de Educação Implantados - G1	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Centro Municipal de Educação Implantados- G2	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Equipamento Urbano Instalado (praça, unidade esportiva, parque e terminal rodoviário) - G1	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Equipamento Urbano Instalado (praça, unidade esportiva, parque e terminal rodoviário) - G2	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Novos Mecanismos de Financiamento a Projetos Municipais	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Oficinas de Capacitação G2	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	BCAMARANO	3/6/2023
	Pavimentação de Vias Urbanas - G1	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Pavimentação de Vias Urbanas - G2	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Plano Diretor Atualizado - G2	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Sistema de Classificação de Riscos dos Municípios	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Sistema de Diagnóstico de Infraestrutura e Serviços Públicos nos Municípios	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Sistema de Gestão de Carteira de Projetos	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Unidade básica de Saúde Implantadas - G1	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Unidade básica de Saúde Implantadas - G2	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Economic and Financial Environment
	Response Actions		
	1	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Political Environment
	Response Actions		
	2	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response Actions		
	3	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
4	Materialized		Institutional Environment
	Response Actions		
	4	Management Strategy	Status

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity