



Operation Number: **BR-L1372**  
Year- PMR Cycle: **First period Jan-Jun 2016**  
Last Update: **10/21/2016**  
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/21/2016**  
Division Chief validation date:  
Country Representative validation date:

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

Operation Profile

Basic Data

Operation name:	Integrated Prog for Social Inclusion and Urban Requalification: Fam Paranaense	Loan Number:	3129/OC-BR
Executing Agency (EA):	ESTADO DO PARANA		
Team Leader:	Ochoa,Francisco Jose	Sector/Subsector:	POVERTY ALLEVIATION
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	ESTADO DO PARANA		
		Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1372	\$60,000,000.00	\$60,000,000.00	\$40,000,000.00		\$100,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1372	\$60,000,000.00	\$6,778,907.59	11.30%	\$53,221,092.41

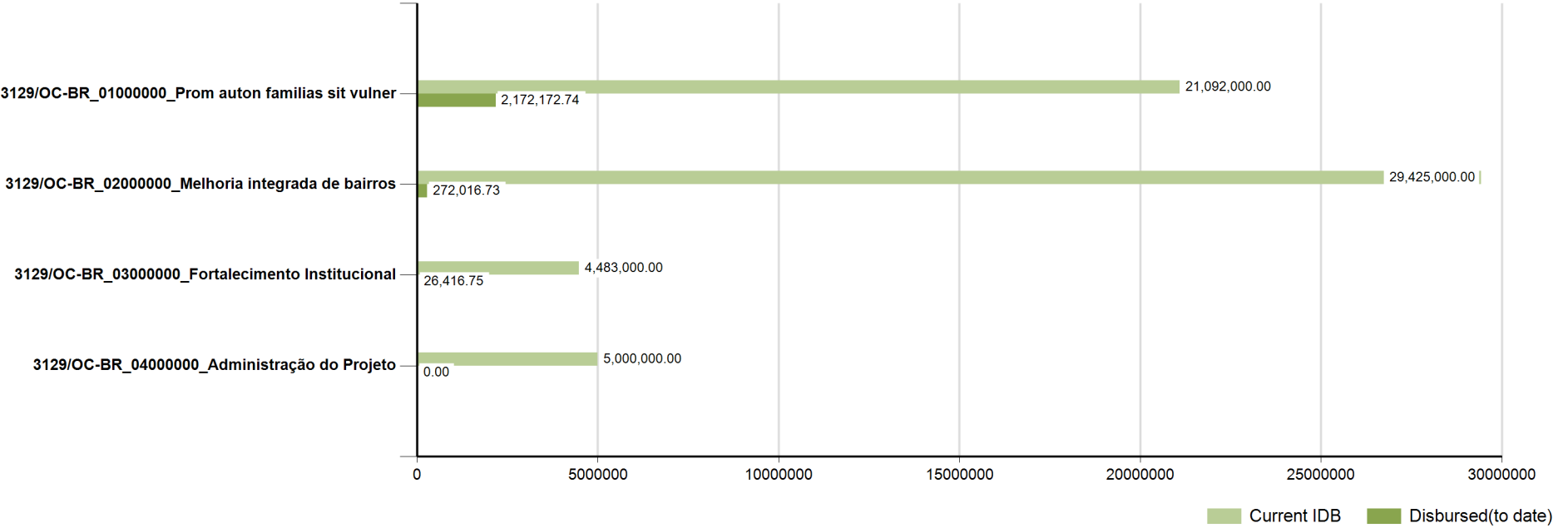
Environmental and Social Safeguards

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)





1.2 Crianças entre 06 e 14 anos, que estavam fora da escola, foram incorporados e permaneceram na escola após dois anos de acompanhamento		%		2014	Sistema de informação do Programa		P	50.00
							P(a)	
							A	
Outcome:	1 Resultado Final 2: Bairros integralmente melhorados							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.0 Famílias atendidas pelo subcomponente e 2.1 que habitam em casas de materiais e pisos permanentes		%	30.00	2014	Relatório semestral do Programa		P	100.00
							P(a)	
							A	
1.1 Famílias atendidas pelo subcomponente e 2.1 com acesso a água potável no domicílio		%	50.00	2014	Relatório semestral do Programa		P	100.00
							P(a)	
							A	
Outcome:	1 Resultado Final 3: Capacidade institucional fortalecida							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.0 Participantes da capacitação sobre a metodologia do programa e que obtiveram pelo menos 60% da prova de conhecimento		%	0.00	2014	Testes de conhecimento		P	90.00
							P(a)	
							A	

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity



Componente I: Promoção a Autonomia das Famílias em Situação de Vulnerabilidade		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Planos de Ação Familiar pactuados com a família beneficiaria elaborados	Beneficiaries (#)	P	3,870.00	22,000.00	P	3,829,443.00	14,410,366.00
		P(a)	5,612.00	22,000.00	P(a)	2,701,916.00	14,410,366.00
		A	1,208.00	4,186.00	A	36,148.57	5,447,256.57
Incentivos fundo a fundo para ações da assistência social nos municípios	Municípios	P	130.00	130.00	P	1,353,000.00	8,774,200.00
		P(a)	130.00	130.00	P(a)	1,758,529.37	8,774,200.00
		A	136.00	0.00	A	2,644,862.81	3,563,333.44
Transferências do Piso Paranaense de Assistência Social	Transferências	P	53.00	53.00	P	1,781,000.00	10,781,000.00
		P(a)	53.00	53.00	P(a)	2,104,214.29	10,781,000.00
		A	118.00	0.00	A	864,079.34	2,040,865.05
Famílias beneficiadas pelo "Renda Família Paranaense"	Famílias	P	10,000.00	40,000.00	P	3,000,000.00	10,000,000.00
		P(a)	10,000.00	60,315.00	P(a)	3,000,000.00	10,000,000.00
		A	39,144.00	89,459.00	A	1,855,949.17	5,288,996.31
Pessoas perfil FP capacitadas e certificadas (SETS)	Capacitações	P	500.00	3,480.00	P	312,425.00	2,522,478.00
		P(a)	500.00	3,480.00	P(a)	412,425.00	2,522,478.00
		A	0.00	0.00	A	0.00	0.00
Projetos produtivos familiares rurais implementados (SEAB)	Projetos	P	1,500.00	5,600.00	P	1,943,775.00	7,256,760.00
		P(a)	2,151.00	5,600.00	P(a)	2,589,775.00	7,256,760.00
		A	0.00	49.00	A	14,370.51	28,370.51
Famílias participantes de novos projetos de inclusao socio produtiva em funcionamento (economia solidaria)	Famílias	P	220.00	560.00	P	790,718.00	2,522,154.00
		P(a)	220.00	560.00	P(a)	890,718.00	2,522,154.00
		A	0.00	0.00	A	0.00	0.00
Componente II: Melhoria Integrada de Bairros		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Famílias com casas novas recebidas	Famílias	P	96.00	594.00	P	3,100,000.00	17,940,000.00
		P(a)	96.00	594.00	P(a)	4,227,500.00	17,940,000.00
		A	0.00	0.00	A	0.00	0.00
Lotes regularizados	Lotes	P	41.00	328.00	P	1,000,000.00	6,560,000.00
		P(a)	41.00	328.00	P(a)	1,000,000.00	6,560,000.00
		A	0.00	0.00	A	0.00	0.00
CRAS construidos e em funcionamento	CRAS	P	6.00	22.00	P	1,720,182.00	6,361,544.00
		P(a)	6.00	22.00	P(a)	1,720,182.00	6,361,544.00
		A	0.00	0.00	A	0.00	0.00
CREAS construidos e em funcionamento	CREAS	P	3.00	8.00	P	949,043.00	3,238,498.00
		P(a)	3.00	8.00	P(a)	949,043.00	3,238,498.00
		A	0.00	0.00	A	0.00	0.00
Componente III: Fortalecimento Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Investigações e estudos realizados	Estudos	P	0.00	7.00	P	329,630.00	1,620,000.00
		P(a)	2.00	7.00	P(a)	700,000.00	1,620,000.00
		A	0.00	0.00	A	26,735.19	26,735.19
Participantes do Programa Capacitados	Participantes	P	2,460.00	12,300.00	P	637,668.00	2,113,000.00
		P(a)	4,920.00	12,300.00	P(a)	737,668.00	2,113,000.00
		A	0.00	0.00	A	0.00	0.00
Modulos do Sistema de informacoes Gerenciais desenhados e em funcionamento	Sistema	P	3.00	6.00	P	300,000.00	900,000.00
		P(a)	3.00	6.00	P(a)	300,000.00	900,000.00
		A	1.00	1.00	A	40,412.00	40,412.00
Componente IV: Administração do Projeto							

Other Cost		2016	Cost
Administração	P	\$1,000,000.00	\$4,000,000.00
	P(a)	\$1,000,000.00	\$4,000,000.00
	A	\$0.00	\$0.00
Contingencia	P	\$250,000.00	\$1,000,000.00
	P(a)	\$250,000.00	\$1,000,000.00
	A	\$0.00	\$0.00
Total Cost		2016	Total Cost
	P	\$22,296,884.00	\$100,000,000.00
	P(a)	\$24,341,970.66	\$100,000,000.00
	A	\$5,482,557.59	\$16,435,969.07

Changes to the Matrix

No information related to this operation.

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.