



Operation Number: **BR-L1269**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **12/29/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/13/2015**
Division Chief validation date: **10/29/2015**
Country Representative validation date: **11/08/2015**

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

Operation Profile

Basic Data

Operation name:	Program for Modernization of Pension System Management II ¿ (PROPREV II	Loan Number:	2791/OC-BR
Executing Agency (EA):	MINISTERIO DE PREVIDENCIA E ASISTENCIA SOCIAL		
Team Leader:	Costa Gazel,Ricardo	Sector/Subsector:	PENSIONS & SOCIAL SECURITY
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	REPUBLICA FEDERATIVA DO BRASIL	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1269	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$20,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1269	\$10,000,000.00	\$3,000,000.00	30.00%	\$7,000,000.00

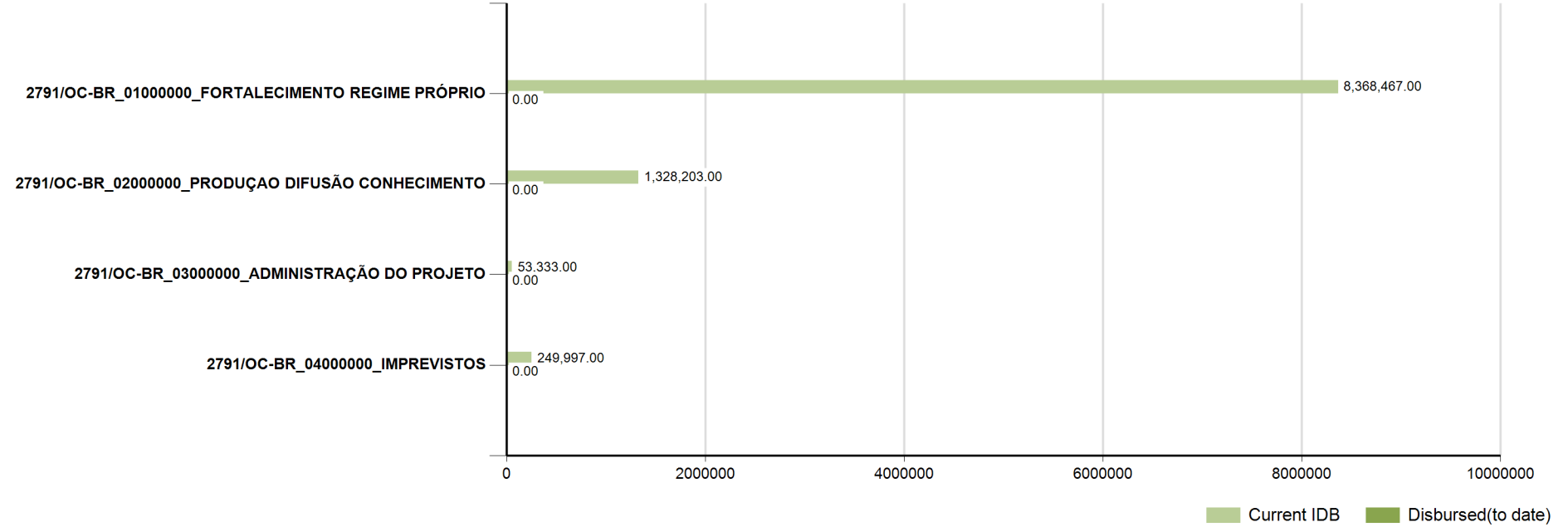
Environmental and Social Safeguards

Main Operation	
Impacts Category:	
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

Impact:	1 Redução do déficit de no mínimo 50 entes federativos beneficiários do Programa								
Observation:									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2015		EOP
1.1 Déficit		R\$ milhões a preços constantes de 2010	102.90	2010	Avaliação final independente		P		86.90
							P(a)		86.90
							A		

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity

Outcomes

Outcome:	1 Redução da inconsistência dos dados dos segurados dos RPPS										
Observation:											
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2013		2015	EOP
1.1 Taxa de inconsistência			%	90.00	2010			P		30.00	30.00
								P(a)		30.00	30.00
								A			
Outcome:	2 Propostas de políticas setoriais										
Observation:											
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2013		2015	EOP
2.1 Proposta			unidade	3.00	2003	Avaliação intermediária e final		P			5.00
								P(a)			5.00
								A			
Outcome:	3 Municípios com compensação previdenciária entre entes federativos										
Observation:											
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2013		2015	EOP
3.1 Compensação previdenciária			Município	0.00	2010			P		45.00	45.00
								P(a)		45.00	45.00
								A			

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Fortalecimento dos Regimes Próprios de Previdência Social	Physical Progress	Financial Progress
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Outputs	Unit of Measure		2015	EOP		2015	EOP
Entes federados com registros atualizados	Ente	P	50.00	50.00	P		12,755,000.00
		P(a)	45.00	50.00	P(a)	3,516,552.00	13,108,576.00
		A	49.00	49.00	A	0.00	0.00
Servidores dos RPPS capacitados	Servidore	P	380.00	1,040.00	P	146,000.00	228,000.00
		P(a)	0.00	1,040.00	P(a)	0.00	230,472.00
		A	0.00	0.00	A	0.00	0.00
Gestores capacitados	Gestor	P	240.00	240.00	P		138,000.00
		P(a)	0.00	240.00	P(a)	0.00	138,100.00
		A	0.00	0.00	A	0.00	0.00
Equipamentos de informática instalados	Equipamento	P	350.00	500.00	P		1,450,000.00
		P(a)	939.00	939.00	P(a)	1,095,052.00	1,095,052.00
		A	939.00	939.00	A	426,145.39	426,145.39
Produção, Internalização e Difusão do Conhecimento para Secretaria de Pol. Prev. Social (SPPS/MPS)		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Municípios com assistência técnica	Município	P	50.00	50.00	P		1,408,000.00
		P(a)	40.00	40.00	P(a)	500,000.00	2,600,000.00
		A	0.00	0.00	A	0.00	0.00
Estudos realizados	Estudo	P	6.00	6.00	P	245,000.00	3,299,000.00
		P(a)	2.00	4.00	P(a)	800,000.00	2,106,668.00
		A	2.00	2.00	A	90,617.45	90,617.45
Publicações sobre temas previdenciários	Publicação	P	3.00	6.00	P	51,000.00	153,000.00
		P(a)	0.00	6.00	P(a)	0.00	152,533.00
		A	0.00	0.00	A	0.00	0.00
Cursos a distância	Curso	P	2.00	3.00	P	133,000.00	199,000.00
		P(a)	0.00	3.00	P(a)	0.00	198,602.00
		A	0.00	0.00	A	0.00	0.00
Auditores capacitados	Auditor	P	100.00	100.00	P		67,000.00
		P(a)	0.00	100.00	P(a)	0.00	66,667.00
		A	0.00	0.00	A	0.00	0.00
Administração do Projeto							

Other Cost		2015	Cost
Imprevistos	P	\$150,000.00	\$250,000.00
	P(a)	\$0.00	\$249,997.00
	A	\$0.00	\$0.00
Avaliações Independentes	P	\$38,000.00	\$53,000.00
	P(a)	\$0.00	\$53,333.00
	A	\$0.00	\$0.00
Total Cost		2015	Total Cost
	P	\$763,000.00	\$20,000,000.00
	P(a)	\$5,911,604.00	\$14,605,158.84
	A	\$516,762.84	\$516,762.84

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.