



Operation Number: **BR-L1269**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/10/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/18/2016**
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:	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 Operations 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		\$20,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1269	\$10,000,000.00	\$3,700,000.00	37.00%	\$6,300,000.00

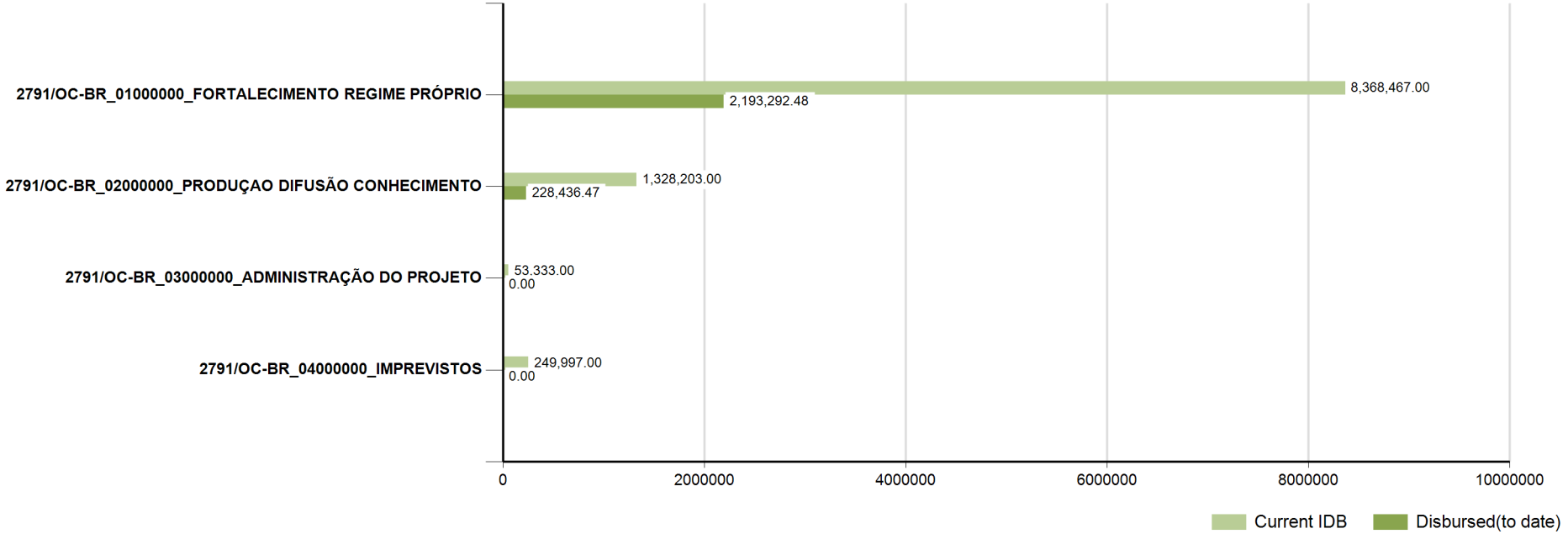
Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
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		2016	2017	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 - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  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:														
							2013	2015	2016	2017	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:														
							2013	2015	2016	2017	EOP			
2.1 Proposta de política previdenciária apresentada a partir dos estudos realizados		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:														
							2013	2015	2016	2017	EOP			
3.1 Compensação previdenciária		Município	0.00	2010			P		45.00				45.00	
							P(a)		45.00				45.00	
							A							

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Outputs: Annual Physical and Financial Progress

Fortalecimento dos Regimes Próprios de Previdência Social		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Entes federados com registros atualizados	Ente	P		50.00	P		12,755,000.00
		P(a)	47.00	52.00	P(a)	3,000,000.00	13,274,947.68
		A	0.00	0.00	A	1,736,516.50	2,551,446.57
Servidores dos RPPS capacitados	Servidores	P	660.00	1,040.00	P		228,000.00
		P(a)	660.00	1,040.00	P(a)	96,555.00	242,555.00
		A	0.00	0.00	A	0.00	0.00
Gestores capacitados	Gestor	P		240.00	P		138,000.00
		P(a)	120.00	240.00	P(a)	55,240.00	138,100.00
		A	0.00	0.00	A	0.00	0.00
Equipamentos de informática instalados	Equipamento	P		500.00	P		1,450,000.00
		P(a)	0.00	939.00	P(a)	0.00	916,597.32
		A	0.00	939.00	A	0.00	916,597.32
Produção, Internalização e Difusão do Conhecimento para Secretaria de Pol. Prev. Social (SPPS/MPS)		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Municípios com assistência técnica prestada pelos servidores temporários contratados.	Government agencies (#)	P		50.00	P		1,408,000.00
		P(a)	4.00	40.00	P(a)	1,000,000.00	3,055,605.00
		A	0.00	36.00	A	377,356.22	681,271.18
Estudos sobre a previdência social realizados	Estudo	P		6.00	P		3,299,000.00
		P(a)	2.00	4.00	P(a)	384,000.00	1,651,063.00
		A	0.00	2.00	A	114,128.70	402,842.96
Publicações sobre temas previdenciários	Publicação	P	3.00	6.00	P		153,000.00
		P(a)	3.00	6.00	P(a)	50,000.00	152,533.00
		A	0.00	0.00	A	0.00	0.00
Cursos a distância realizados	Curso	P	1.00	3.00	P		199,000.00
		P(a)	1.00	1.00	P(a)	15,000.00	198,602.00
		A	0.00	0.00	A	0.00	0.00
Auditores capacitados	Auditor	P		100.00	P		67,000.00
		P(a)	50.00	100.00	P(a)	15,000.00	66,667.00
		A	0.00	0.00	A	0.00	0.00
Administração do Projeto							

Other Cost		2016	Cost
Imprevistos	P		\$250,000.00
	P(a)	\$100,000.00	\$249,997.00
	A	\$0.00	\$0.00
Avaliações Independentes	P		\$53,000.00
	P(a)	\$0.00	\$53,333.00
	A	\$0.00	\$0.00
Total Cost		2016	Total Cost
	P		\$20,000,000.00
	P(a)	\$4,715,795.00	\$20,000,000.00
	A	\$2,228,001.42	\$4,552,158.03

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.