

PMR Operational Report

Operation Number	BR-L1269	Chief of Operations Validation Date	10/19/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/29/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Program for Modernization of Pension System Management II 2 (PROPREV II	Loan Number	2791/OC-BR
Executing Agency	MINISTERIO DE PREVIDENCIA E ASSISTENCIA SOCIAL	Sector/Subsector	IS-PSS - SOCIAL INVESTMENT-PENSIONS & SOCIAL SECURITY
Team Leader	CALDAS DE ANDRADE, FRANCISCO ANTONI	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	REPUBLICA FEDERATIVA DO BRASIL		

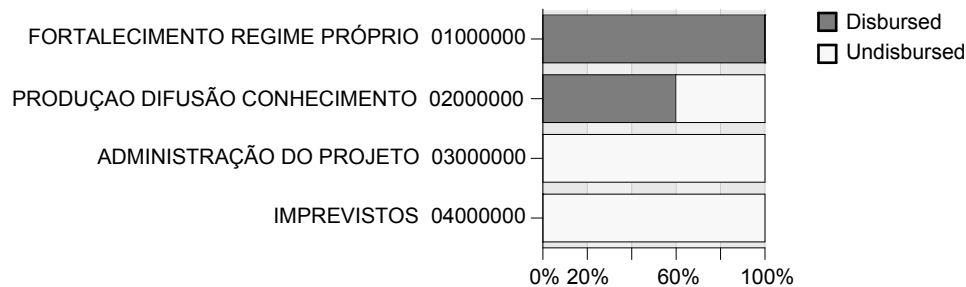
Environmental and Social Safeguards

Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
BR-L1269	10,000,000	4,300,000	5,100,000	0	15,100,000	4,300,000	3,787,000	88.07%	513,000
Aggregated	10,000,000	4,300,000	5,100,000	0	15,100,000	4,300,000	3,787,000	88.07%	513,000

Expense Categories by Loan Contract (cumulative values)



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. Please also 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.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Redução do déficit de no mínimo 50 entes federativos beneficiários do Programa

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	EOP 2018
1.1	Déficit de atualização dos registros cadastrais de servidores inativos e pensionistas	R\$ milhões a preços constantes de 2010	102.90	2010	P					86.90
					P(a)					86.90
					A					
Details										
Means of verification: Avaliação final independente										
Pro-Gender		No		Pro-Ethnicity		No				

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Redução da inconsistência dos dados dos segurados dos RPPS

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2015	2016	2017	2018	EOP 2018
1.1	Taxa de inconsistência	%	90.00	2010	P		30.00				30.00
					P(a)		30.00				30.00
					A			6.00		0.00	6.00
Details											
Means of verification: Relatório Semestral											
Pro-Gender		No	Pro-Ethnicity		No						

Outcome Nbr. 2: Propostas de políticas setoriais

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2015	2016	2017	2018	EOP 2018
2.1	Proposta de política previdenciária apresentada a partir dos estudos realizados	unidade	3.00	2003	P						5.00
					P(a)						5.00
					A			1.00		0.00	4.00
Details											
Means of verification: Avaliação intermediária e final											
Pro-Gender		No	Pro-Ethnicity				No				

Outcome Nbr. 3: Municípios com compensação previdenciária entre entes federativos

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2015	2016	2017	2018	EOP 2018
3.1	Compensação previdenciária	Município	0.00	2010	P		45.00				45.00
					P(a)		45.00				45.00
					A					0.00	
Details											
Means of verification: Relatório Semestral											
Pro-Gender		No	Pro-Ethnicity		No						

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Fortalecimento dos Regimes Próprios de Previdência Social

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
1.1	Entes federados com registros atualizados	Ente	P		50		12,755,000
			P(a)	0	47	0	4,532,340.5
			A	0	47	0	4,532,340.5
1.2	Equipamentos de informática instalados	Equipamento	P		500		1,450,000
			P(a)	0	939	0	916,597.32
			A	0	939	0	916,597.32

Component Nbr. 2 Produção, Internalização e Difusão do Conhecimento para Secretaria de Pol. Prev. Social (SPPS/MPS)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
2.1	Municípios com assistência técnica prestada pelos servidores temporários contratados.	Government agencies (#)	P		50		1,408,000
			P(a)	0	38	534,672.72	2,513,026
			A	12	50	322,656.77	2,301,010.05
2.2	Estudos sobre a previdência social realizados	Estudo	P		6		3,299,000
			P(a)	0	2	0	745,755.92
			A	0	2	0	745,755.92
2.3	Publicações sobre temas previdenciários	Publicação	P		6		153,000
			P(a)	3	3	39,999.26	39,999.26
			A	3	3	24,513.81	24,513.81
2.4	Cursos a distância realizados	Curso	P		3		199,000
			P(a)	1	1	348,951	348,951
			A	1	1	50,511.69	50,511.69

Other Cost

	Imprevistos	P				250,000
		P(a)			249,997	249,997
		A			0	0
	Avaliações Independentes	P				53,000
		P(a)			53,333	53,333
		A			0	0

Total Cost

	Total Cost	P				20,000,000
		P(a)			1,226,952.98	9,400,000
		A			397,682.27	8,570,729.29

CHANGES TO THE MATRIX

No information available for this section