

# PMR Operational Report

<b>Operation Number</b>	BR-L1372	<b>Chief of Operations Validation Date</b>	10/07/19
<b>Year- PMR Cycle</b>	First period Jan-Jun 2019	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/04/19	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Integrated Prog for Social Inclusion and Urban Requalification: Fam Paranaense	<b>Loan Number</b>	3129/OC-BR
<b>Executing Agency</b>	ESTADO DO PARANA	<b>Sector/Subsector</b>	IS-POV - SOCIAL INVESTMENT-POVERTY ALLEVIATION
<b>Team Leader</b>	OCHOA, FRANCISCO JOSE	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	BRAZIL
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	ESTADO DO PARANA		

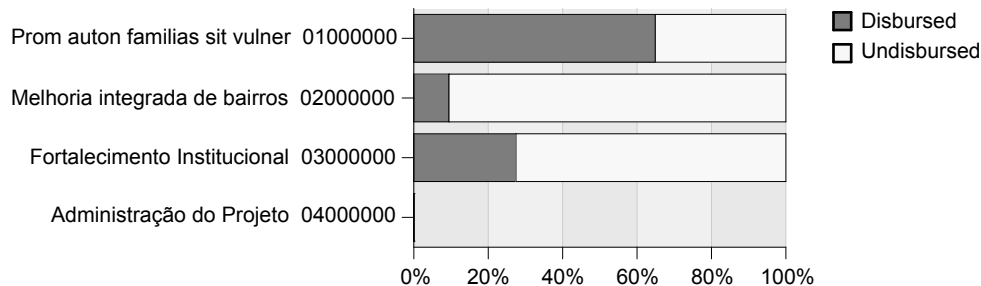
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	The factor that guided the performance rating is linked to the resettlement situation in the municipalities of Rebouças-PR and Cantagalo-PR. Although the Resettlement Plan (PER) prepared for both of them in the preparation phase is a good planning tool, there is no evidence that households on "aluguel social" (for over a year) are being monitored and oriented. Therefore, there is no evidence that the communication provided for in the PER is being executed as approved, nor what is the real situation of each family. It is worth mentioning that apparently the identified situation has not yet resulted in clearly identified adverse material impacts, but corrective actions are required to prevent future defaults by Bank POs. Thus, due to the lack of adequate and clear information on the families' situation, the operation was classified as Partially Satisfactory.		

## 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-L1372	60,000,000	60,000,000	40,000,000	0	100,000,000	60,000,000	23,483,152.54	39.14%	36,516,847.46
<b>Aggregated</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>60,000,000</b>	<b>23,483,152.54</b>	<b>39.14%</b>	<b>36,516,847.46</b>

## Expense Categories by Loan Contract (cumulative values)



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### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 0:** Condição de vida das famílias mediante ações do Governo melhoradas

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.0	Famílias com 24 meses ou mais no programa com acesso e uso de serviços em educação, saúde e documentação civil básica, melhorados	%	30.00	2016	P	60.00	60.00
					P(a)	40.00	40.00
					A		

#### Details

**Means of verification:** Sistema de informação do Programa

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.1	Famílias com índice melhorado de habilitação psicosocial	%		2014	P		
					P(a)		
					A		

#### Details

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.2	Famílias no programa com 24 meses ou mais de acompanhamento, que estão desenvolvendo iniciativas de habilitação social por conta própria	%	53.00	2016	P	68.90	68.90
					P(a)	58.30	58.30
					A		

#### Details

**Means of verification:** Sistema de informação do Programa

**Pro-Gender** No **Pro-Ethnicity** No

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### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Resultado Final 1: Autonomia das Famílias vulneráveis melhorado

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.0	Famílias que após dois anos de acompanhamento, possuem 60% das ações do plano de ação cumpridas	%	0.00	2014	P		60.00
					P(a)	60.00	60.00
					A		

#### Details

**Means of verification:** Sistema de informação do Programa

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.1	Mulheres e homens participantes dos empreendimentos financiados pelo programa que melhoram sua renda	%	0.00	2014	P		60.00
					P(a)	60.00	60.00
					A		

#### Details

**Means of verification:** Sistema de informação do Programa

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.2	Crianças entre 06 e 14 anos, que estavam fora da escola, foram incorporados e permaneceram na escola após dois anos de acompanhamento	%	0.00	2014	P		50.00
					P(a)	50.00	50.00
					A		

#### Details

**Means of verification:** Sistema de informação do Programa

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 0:** Resultado Final 2: Bairros integralmente melhorados

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.0	Famílias atendidas pelo subcomponente 2.1 que habitam em casas de materiais e pisos permanentes	%	30.00	2014	P		100.00
					P(a)	100.00	100.00

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### RESULTS MATRIX

#### OUTCOMES

0.0	Familias atendidas pelo subcomponente 2.1 que habitam em casas de materiais e pisos permanentes	%	30.00	2014	A		
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#### Details

**Means of verification:** Relatorio semestral do Programa

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.1	Familias atendidas pelo subcomponente 2.1 com acesso a agua potavel no domicilio	%	50.00	2014	P	100.00
					P(a)	100.00
					A	

#### Details

**Means of verification:** Relatorio semestral do Programa

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 0:** Resultado Final 3: Capacidade institucional fortalecida

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.0	Participantes da capacitacao sobre a metodologia do programa e que obtiveram pelo menos 60% da prova de conhecimento	%	0.00	2014	P	90.00
					P(a)	90.00
					A	

#### Details

**Means of verification:** Testes de conhecimento

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Componente I: Promoção a Autonomia das Famílias em Situação de Vulnerabilidade

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
1.1	Planos de Ação Familiar pactuados com a família beneficiária elaborados	Beneficiaries (#)	P	4,470	22,000	4,416,343	14,410,366
			P(a)	4,550	21,700	5,146,405.29	17,380,735.18
			A	2,944	18,889	0	8,095,427.8
1.2	Incentivos fundo a fundo para ações da assistência social nos municípios	Municípios	P	130	130	842,400	8,774,200
			P(a)	65	130	1,500,000	12,123,400.99
			A	2	493	24,703.18	8,466,999.94
1.3	Transferências do Piso Paranaense de Assistência Social	Transferências	P	53	53	2,500,000	10,781,000
			P(a)	53	53	550,000	7,817,321.37
			A	93	406	452,272.41	6,675,345.91
1.4	Famílias beneficiadas pelo "Renda Família Paranaense"	Famílias	P	0	40,000	0	10,000,000
			P(a)	40,000	271,729	2,000,000	15,999,999.98
			A	25,503	217,232	580,502.52	13,190,505.4
1.5	Pessoas perfil FP capacitadas e certificadas (SETS)	Capacitações	P	820	3,480	594,377	2,522,478
			P(a)	1,500	6,524	700,000	1,771,894.41
			A	53	2,577	9,131.26	546,465.6
1.6	Projetos produtivos familiares rurais implementados (SEAB)	Projetos	P	700	5,600	1,154,190	7,256,760
			P(a)	1,658	5,600	1,500,000	4,968,745.52
			A	20	3,962	474,000.96	3,410,555.43
1.7	Famílias participantes de novos projetos de inclusão socio produtiva em funcionamento (economia solidária)	Famílias	P	0	560	0	2,522,154
			P(a)	200	560	526,315.78	1,578,947.35
			A	0	0	0	0

## Component Nbr. 2 Componente II: Melhoria Integrada de Bairros

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
2.1	Famílias com casas novas recebidas	Famílias	P	262	594	3,100,000	17,940,000
			P(a)	394	594	18,500,000	22,972,296.05
			A	0	0	589,320.67	745,527.63
2.2	Lotes regularizados	Lotes	P	142	328	2,760,000	6,560,000
			P(a)	275	328	5,800,000	6,560,000
			A	0	0	85,044.8	85,044.8
2.3	CRAS construídos e em funcionamento	CRAS	P	0	22	0	6,361,544
			P(a)	7	22	3,264,450.17	9,529,527.2
			A	4	9	321,166.27	2,181,507.76
2.4	CREAS construídos e em funcionamento	CREAS	P	0	8	0	3,238,498
			P(a)	3	8	747,678.02	2,038,176.72
			A	0	5	63,737.97	1,354,236.67

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 3 Componente III: Fortalecimento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
3.1	Investigações e estudos realizados	Estudos	P	3	7	450,000	1,620,000
			P(a)	1	7	200,000	591,432.25
			A	0	5	0	271,861.84
3.2	Participantes do Programa Capacitados	Participantes	P	2,460	12,300	100,000	2,113,000
			P(a)	1,000	12,300	300,000	1,623,060.46
			A	142	5,131	16,585.18	464,101.87
3.3	Modulos do Sistema de informacoes Gerenciais desenhados e em funcionamento	Sistema	P	0	6	0	900,000
			P(a)	2	6	167,761	400,000.03
			A	0	2	97.73	108,356.14

## Component Nbr. 4 Componente IV: Administração do Projeto

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
4.			P		
			P(a)		
			A		

## Other Cost

	Administração	P			500,000	4,000,000
		P(a)			0	0
		A			0	0
	Contingencia	P			250,000	1,000,000
		P(a)			0	0
		A			0	0

## Total Cost

	Total Cost	P			16,667,310	100,000,000
		P(a)			40,902,610.26	105,355,537.51
		A			2,616,562.95	45,595,936.79

### CHANGES TO THE MATRIX

No information available for this section

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Environmental and Social Factors
Stakeholder Priorities