

PMR Operational Report

Operation Number	BR-L1520	Chief of Operations Validation Date	03/26/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/10/20
Last Update	03/20/20	Country Representative Validation Date	04/15/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	STATE PROGRAM TO SUPPORT URBAN DEVELOPMENT AND MUNICIPAL INFRASTRUCTURE IMPROVEMENTS: PARANÁ URBANO III	Loan Number	4632/OC-BR
Executing Agency	SERVICIO SOCIAL AUTONOMO PARANACIDADE	Sector/Subsector	DU-LAN - URBAN DEVELOPMENT AND HOUSING-URBAN LAND PLANNING AND MANAGEMENT
Team Leader	HOBBS, JASON ANTHONY	Overall Stage	Approved/Pending prior Legislative Approval
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	ESTADO DO PARANA		

Environmental and Social Safeguards

Impacts Category	B13	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-L1520	118,370,100	118,370,100	118,370,100	0	236,740,200	118,370,100	0	0.00%	118,370,100
Aggregated	118,370,100	118,370,100	118,370,100	0	236,740,200	118,370,100	0	0.00%	118,370,100

Expense Categories by Loan Contract (cumulative values)

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IMPACTS

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Modernización de la Gestión Municipal

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
0.0	Recaudación municipal - IPTU (G-1)	Millones de R\$	1,498.44	2018	P	2,625.18
					P(a)	
					A	

Details

Means of verification: SICONFI – Secretaría de Tesoro Nacional

Observations: IPTU: Imposto Predial e Territorial Urbano. G-1: Municípios maiores de 50.000 habitantes

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

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
0.1	Recaudación municipal - IPTU (G-2)	Millones de R\$	303.65	2018	P	492.36
					P(a)	
					A	

Details

Means of verification: SICONFI – Secretaría de Tesoro Nacional

Observations: IPTU: Imposto Predial e Territorial Urbano. G-2: Municípios menores de 50.000 habitantes.

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

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
0.2	Recaudación municipal -ISS (G-1)	Millones de R\$	2,403.32	2018	P	3,362.57
					P(a)	
					A	

Details

Means of verification: SICONFI – Secretaría de Tesoro Nacional

Observations: ISS: Imposto sobre Serviços. G-1: Municípios maiores de 50.000 habitantes.

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

Outcome Nbr. 1: Infraestrutura mejorada

Observation:

Indicator		Unit of	Baseline	Baseline		EOP 2024
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OUTCOMES

		Measure		Year		
1.0	Valorización inmobiliaria de los municipios del grupo G-1	R\$/m2	1,463.90	2018	P	1,912.35
					P(a)	
					A	
Details						
Means of verification: UGP/UEP – PARANACIDADE/ Informe Técnico del PARANACIDADE						
Observations: G-1: Municipios maiores de 50.000 habitantes						
Pro-Gender		No		Pro-Ethnicity		No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.1	Valorización inmobiliaria de los municipios del grupo G-2	R\$/m2	1,135.90	2018	P	1,408.49
					P(a)	
					A	
Details						
Means of verification: UGP/UEP – PARANACIDADE/ Informe Técnico del PARANACIDADE						
Observations: G-2: Municipios menores de 50.000 habitantes						
Pro-Gender		No		Pro-Ethnicity		No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.2	Aumento de la cobertura de Atención Básica de Salud en los municipios del grupo G-1	Familias	11,876,968.00	2018	P	12,236,968.00
					P(a)	
					A	
Details						
Means of verification: Ministerio de Salud/DATASUS – SIAB. Cobertura del Programa Salud de la Familia – PSF.						
Observations: G-1: Municipios maiores de 50.000 habitantes						
Pro-Gender		No		Pro-Ethnicity		No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.3	Aumento de la cobertura de Atención Básica de Salud en los municipios del grupo G-2	Familias	11,963,585.00	2018	P	12,143,585.00
					P(a)	
					A	

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OUTCOMES

Details						
Means of verification: Ministerio de Salud/DATASUS – SIAB. Cobertura del Programa Salud de la Familia – PSF.						
Observations: G-2: Municipios menores de 50.000 habitantes						
Pro-Gender		No		Pro-Ethnicity		No
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.4	Aumento de la cobertura de la educación infantil en los municipios del grupo G-1	Matrículas	188,889.00	2018	P	259,251.00
					P(a)	
					A	
Details						
Means of verification: INEP - Ministerio de Educación/Censo Escolar/Censo IBGE/2010.						
Observations: G-1: Municipios maiores de 50.000 habitantes						
Pro-Gender		No		Pro-Ethnicity		No
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.5	Aumento de la cobertura de la educación infantil en los municipios del grupo G-2	Matrículas	167,670.00	2018	P	220,761.00
					P(a)	
					A	
Details						
Means of verification: INEP - Ministerio de Educación/Censo Escolar/Censo IBGE/2010.						
Observations: G-2: Municipios menores de 50.000 habitantes						
Pro-Gender		No		Pro-Ethnicity		No
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.6	% de vías urbana en el Estado de Paraná sin infraestructura (pavimentación, aceras, cordones señalización) G-1	m/por lote	1.82	2018	P	1.71
					P(a)	
					A	
Details						
Means of verification: SEDU-PARANACIDADE y COPEL						
Observations: G-1: Municipios maiores de 50.000 habitantes						
Pro-Gender		No		Pro-Ethnicity		No

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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.7	% de vías urbana en el Estado de Paraná sin infraestructura (pavimentación, aceras, cordones señalización) G-2	m/por lote	4.23	2018	P	4.09
					P(a)	
					A	
Details						
Means of verification: SEDU-PARANACIDADE y COPEL						
Observations: G-2: Municipios menores de 50.000 habitantes						
Pro-Gender		No	Pro-Ethnicity		No	

Outcome Nbr. 2: Fortalecimiento do SFM

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
2.0	Aumento del valor anual de operación de crédito del SFM	Millones de R\$	224.26	2018	P	274.26
					P(a)	
					A	
Details						
Means of verification: UGP/UEP - PARANACIDADE/SAM - SGF						
Pro-Gender		No	Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
2.1	% de costo operativo por crédito otorgado a municipios	%	10.44	2018	P	9.96
					P(a)	
					A	
Details						
Means of verification: UGP/UEP - PARANACIDADE/SAM – SGF						
Pro-Gender		No	Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1 - Modernización de la Gestión Municipal

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2024	EOP 2024
Output	Unit of Measure				
1.1	Cadastro Multifinalitário Atualizado	cadastro	P	9	7,890,000
			P(a)	9	7,890,000
			A	0	0
1.2	Cadastro Fiscal Atualizado	Cadastro	P	10	590,000
			P(a)	10	590,000
			A	0	0
1.3	Plano Diretor Atualizado	Plano	P	8	12,444,318
			P(a)	8	12,444,318
			A	0	0
1.4	Plano Setorial (Saneamento e Mobilidade Urbana)	Plano	P	50	4,518,182
			P(a)	50	4,518,182
			A	0	0
1.5	Plano Setorial (Mobilidade Urbana)	Plano	P	14	5,917,500
			P(a)	14	5,917,500
			A	0	0
1.6	Serviços on line (IPTU, ISS, Consulta de Potencial Construtivo)	Plano	P	30	790,000
			P(a)	30	790,000
			A	0	0
1.7	Oficinas de Capacitação G1 e G2	Oficina	P	128	200,000
			P(a)	128	200,000
			A	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Componente 2 – Infraestrutura

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2024	EOP 2024
2.1	Pavimentação de Vias Urbanas	km	P	500	86,170,000
			P(a)	500	86,170,000
			A	0	0
2.2	Terminal Urbano	unid	P	2	22,160,000
			P(a)	2	22,160,000
			A	0	0
2.3	Terminal Intermunicipal	unid	P	2	14,772,500
			P(a)	2	14,772,500
			A	0	0
2.4	Esporte e Lazer (praça, unidade esportiva e parques)	unid	P	8	28,410,000
			P(a)	8	28,410,000
			A	0	0
2.5	Equipamentos Sociais (Unidade básica de Saúde e Centro de Educacao infantil)	Equipamento Sociais	P	90	37,881,300
			P(a)	90	37,881,300
			A	0	0

Component Nbr. 3 Componente 3 - Fortalecimento do Sistema de Financiamento das Ações nos Municípios dos Estados do Paraná

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2024	EOP 2024
3.1	Bases Cartográficas Urbanas Digitais	base	P	399	10,763,700
			P(a)	399	10,763,700
			A	0	0
3.2	Sistema de Diagnóstico de Infraestrutura e Serviços Públicos nos Municípios	sistema	P	1	552,300
			P(a)	1	552,300
			A	0	0
3.3	Sistema de Classificação de Riscos dos Municípios	sistema	P	1	102,500
			P(a)	1	102,500
			A	0	0
3.4	Novos Mecanismos de Financiamento a Projetos Municipais	estudo	P	1	484,400
			P(a)	1	484,400
			A	0	0
3.5	Sistema de Gestão de Carteira de Projetos	sistema	P	1	3,093,400
			P(a)	1	3,093,400
			A	0	0

Total Cost

	Total Cost	P		236,740,100
		P(a)		236,740,100
		A		0

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions
Project Monitoring & Evaluation