

PMR Operational Report

Operation Number	BR-L1520	Chief of Operations Validation Date	10/20/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	11/11/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	URBAN DEVELOPMENT AND HOUSING-URBAN LAND PLANNING AND MANAGEMENT
Team Leader	HOBBS, JASON ANTHONY	Overall Stage	Effective/Pending Eligibility
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	ESTADO DO PARANA		

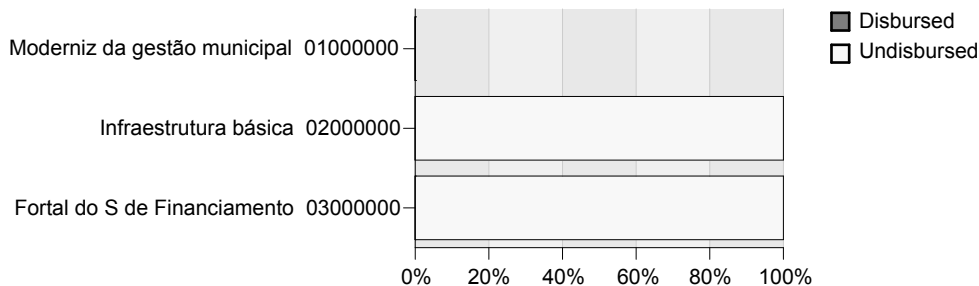
Environmental and Social Safeguards

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	118,370,000	118,370,100	0	236,740,100	118,370,000	0	0.00%	118,370,000
Aggregated	118,370,100	118,370,000	118,370,100	0	236,740,100	118,370,000	0	0.00%	118,370,000

Expense Categories by Loan Contract (cumulative values)



Please 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

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
1.1	Cadastro Multifinalitário Atualizado - G1	cadastro	P	0	9	0	7,890,000
			P(a)	0	9	0	7,890,000
			A	1	1	0	0
1.2	Cadastro Fiscal Atualizado - G2	Cadastro	P	0	10	0	590,000
			P(a)	0	10	0	590,000
			A	0	0	0	0
1.3	Plano Diretor Atualizado - G1	Plano	P	0	8	0	12,444,318
			P(a)	0	8	0	12,444,318
			A	0	0	0	0
1.4	Plano Diretor Atualizado - G2	Plano	P	0	50		
			P(a)	0	50		
			A	4	4		
1.5	Plano Setorial (Saneamento e Mobilidade Urbana) - G1	Plano	P	0	50	0	4,518,182
			P(a)	0	50	0	4,518,182
			A	0	0	0	0
1.6	Plano Setorial (Mobilidade Urbana) - G2	Plano	P	0	14	0	5,917,500
			P(a)	0	14	0	5,917,500
			A	0	0	0	0
1.7	Serviços on line (IPTU, ISS, Consulta de Potencial Construtivo) - G1	Plano	P	0	30	0	790,000
			P(a)	0	30	0	790,000
			A	0	0	0	0
1.8	Oficinas de Capacitação G1	Oficina	P	2	24	33,143	200,000
			P(a)	2	24	33,143	200,000
			A	0	0	0	0
1.9	Oficinas de Capacitação G2	Oficina	P	11	104		
			P(a)	11	104		
			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	
				2020	EOP 2024	2020	EOP 2024
2.1	Pavimentação de Vias Urbanas - G1		P	50	300		
			P(a)	50	300		
			A	380	380		
2.2	Pavimentação de Vias Urbanas - G2	Km	P	33	200	14,304,216	86,170,000
			P(a)	33	200	14,304,216	86,170,000
			A	244	244	0	0
2.3	Terminal Urbano - G1	unid	P	1	2	11,080,000	22,160,000
			P(a)	1	2	11,080,000	22,160,000
			A	2	2	0	0
2.4	Terminal Intermunicipal - G2	unid	P	1	2	3,693,125	14,772,500
			P(a)	1	2	3,693,125	14,772,500
			A	1	1	0	0
2.5	Esporte e Lazer (praça, unidade esportiva e parques) - G1	unid	P	1	2	4,924,233	28,410,000
			P(a)	1	2	4,924,233	28,410,000
			A	2	2	0	0
2.6	Esporte e Lazer (praça, unidade esportiva e parques) - G2	unid	P	6	37		
			P(a)	6	40		
			A	18	18		
2.7	Equipamentos Sociais (Unidade básica de Saúde e Centro de Educacao infantil) - G1	Equipamento Sociais	P	3	60	3,535,573	37,881,300
			P(a)	3	60	3,535,573	37,881,300
			A	2	2	0	0
2.8	Equipamentos Sociais (Unidade básica de Saúde e Centro de Educacao infantil) - G2	Equipamento	P	3	30		
			P(a)	3	30		
			A	17	17		

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	
				2020	EOP 2024	2020	EOP 2024
3.1	Bases Cartográficas Urbanas Digitais	base	P	0	399	8,578,588	10,763,700
			P(a)	0	399	8,578,588	10,763,700
			A	0	0	0	0
3.2	Sistema de Diagnóstico de Infraestrutura e Serviços Públicos nos Municípios	sistema	P	0	1	0	552,300
			P(a)	0	1	0	552,300
			A	0	0	0	0
3.3	Sistema de Classificação de Riscos dos Municípios	sistema	P	0	1	0	102,500
			P(a)	0	1	0	102,500
			A	0	0	0	0
3.4	Novos Mecanismos de Financiamento a Projetos Municipais	estudo	P	0	1	0	484,400
			P(a)	0	1	0	484,400
			A	0	0	0	0
3.5	Sistema de Gestão de Carteira de Projetos	sistema	P	0	1	0	3,093,400
			P(a)	0	1	0	3,093,400
			A	0	0	0	0

Total Cost

	Total Cost	P			46,148,878	236,740,100
		P(a)			46,148,878	236,740,100
		A			0	0

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories