

PMR Public Report

Operation Number	BR-L1520	Chief of Operations Validation Date	10/19/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/01/21	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	ALVES, DALVE ALEXANDRE SORIA	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	ESTADO DO PARANA		

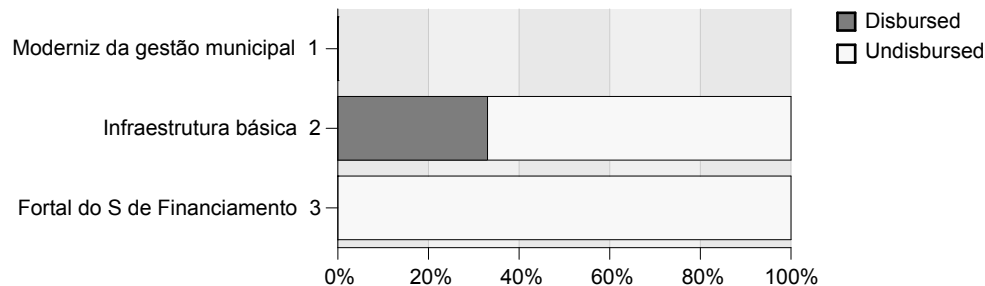
Environmental and Social Safeguards

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	35,379,570.75	29.89%	82,990,429.25
Aggregated	118,370,100	118,370,000	118,370,100	0	236,740,100	118,370,000	35,379,570.75	29.89%	82,990,429.25

Expense Categories by Loan Contract (cumulative values)



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General Development Objectives

No information available for this section

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Specific Development Objectives

Specific Development Objectives Nbr. 0: Modernización de la Gestión Municipal

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
0.0	Recaudación municipal - IPTU (G-1)	Millones de R\$	1,498.44	2018	P	2,625.18	2,625.18
					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		2024	EOP 2024
0.1	Recaudación municipal - IPTU (G-2)	Millones de R\$	303.65	2018	P	492.36	492.36
					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		2024	EOP 2024
0.2	Recaudación municipal -ISS (G-1)	Millones de R\$	2,403.32	2018	P	3,362.57	3,362.57
					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

Specific Development Objectives Nbr. 1: Infraestrutura mejorada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.0	Valorización inmobiliaria de los municipios del grupo G-1	R\$/m2	1,463.90	2018	P	1,912.35	1,912.35
					A		

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Specific Development Objectives

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		2024	EOP 2024
1.1	Valorización inmobiliaria de los municipios del grupo G-2	R\$/m2	1,135.90	2018	P	1,408.49	1,408.49
					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		2024	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	12,236,968.00
					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		2024	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	12,143,585.00
					A		
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		2024	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	259,251.00
					A		

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Specific Development Objectives

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		2024	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	220,761.00
					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		2024	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	1.71
					A		

Details							
Means of verification: SEDU-PARANACIDADE y COPEL							
Observations: G-1: Municipios maiores de 50.000 habitantes							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		2024	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	4.09
					A		

Details							
Means of verification: SEDU-PARANACIDADE y COPEL							
Observations: G-2: Municipios menores de 50.000 habitantes							
Pro-Gender		No		Pro-Ethnicity		No	

Specific Development Objectives Nbr. 2: Fortalecimiento do SFM

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
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Specific Development Objectives

2.0	Aumento del valor anual de operación de crédito del SFM	Millones de R\$	224.26	2018	P	274.26	274.26
					A		
Details							
Means of verification: UGP/UEP - PARANACIDADE/SAM - SGF							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
2.1	% de costo operativo por crédito otorgado a municipios	%	10.44	2018	P	9.96	9.96
					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	
				2021	EOP 2024	2021	EOP 2024
1.1	Cadastro Multifinalitário Atualizado - G1	cadastro	P	1	9	1,710,454.28	7,890,000
			P(a)	1	9	1,710,454.28	7,890,000
			A	0	1	0	42,878.72
1.2	Cadastro Fiscal Atualizado - G2	Cadastro	P	3	10	177,000	590,000
			P(a)	3	10	177,000	590,000
			A	1	1	28,276	28,276
1.3	Plano Diretor Atualizado - G1	Plano	P	2	8	645,454	2,581,818
			P(a)	2	8	645,454	2,581,818
			A	0	0	0	0
1.4	Plano Diretor Atualizado - G2	Plano	P	10	50	2,747,868.01	9,862,500
			P(a)	10	50	2,747,868.01	9,862,500
			A	3	7	0	13,631.99
1.5	Plano Setorial (Saneamento e Mobilidade Urbana) - G1	Plano	P	14	50	968,182	4,518,182
			P(a)	14	50	968,182	4,518,182
			A	0	0	32,961	32,961
1.6	Plano Setorial (Mobilidade Urbana) - G2	Plano	P	3	14	1,972,500	5,917,500
			P(a)	3	14	1,972,500	5,917,500
			A	0	0	0	0
1.7	Serviços on line (IPTU, ISS, Consulta de Potencial Construtivo) - G1	Plano	P	10	30	197,500	790,000
			P(a)	10	30	197,500	790,000
			A	0	0	0	0
1.8	Oficinas de Capacitação G1	Oficina	P	0	24	0	120,000
			P(a)	0	24	0	120,000
			A	1	1	0	0
1.9	Oficinas de Capacitação G2	Oficina	P	0	102	0	80,000
			P(a)	0	102	0	80,000
			A	6	6	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Componente 2 – Infraestrutura

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
2.1	Pavimentação de Vias Urbanas - G1	km	P	40	380	6,900,295.58	51,700,000
			P(a)	40	380	6,900,295.58	51,700,000
			A	32	372	8,965,228.85	53,764,933.27
2.2	Pavimentação de Vias Urbanas - G2	Km	P	40	244	2,655,579.78	34,470,020
			P(a)	40	244	2,655,579.78	34,470,020
			A	30	234	8,270,263.78	40,084,704
2.3	Equipamento Urbano Instalado (praça, unidade esportiva, parque e terminal rodoviário) - G1	unid	P	7	41	3,811,128.27	39,200,000
			P(a)	7	41	3,811,128.27	39,200,000
			A	4	18	1,954,805.45	9,922,287
2.4	Equipamento Urbano Instalado (praça, unidade esportiva, parque e terminal rodoviário) - G2	unid	P	7	48	2,391,231.81	26,142,500
			P(a)	7	48	2,391,231.81	26,142,500
			A	13	25	493,541.8	2,058,469
2.5	Unidade básica de Saúde Implantadas - G1	unid	P	11	30	4,147,629.09	11,311,715.7
			P(a)	11	30	4,147,629.09	11,311,715.7
			A	2	2	291,133	291,133
2.6	Unidade básica de Saúde Implantadas - G2	unid	P	5	15	3,618,553.6	9,420,558.98
			P(a)	5	15	3,618,553.6	9,420,558.98
			A	3	5	191,757.73	204,077.36
2.7	Centro Municipal de Educação Implantados - G1	unid	P	10	30	3,770,571.9	11,418,284.3
			P(a)	10	30	3,770,571.9	11,418,284.3
			A	1	3	54,185	914,867.98
2.8	Centro Municipal de Educação Implantados- G2	unid	P	1	15	723,710.72	5,730,741.02
			P(a)	1	15	723,710.72	5,730,741.02
			A	6	15	344,078	1,732,554.7

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	
				2021	EOP 2024	2021	EOP 2024
3.1	Bases Cartográficas Urbanas Digitais	base	P	126	210	6,458,220	10,763,580
			P(a)	126	210	6,458,220	10,763,580
			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	1	1	102,500	102,500
			P(a)	1	1	102,500	102,500
			A	0	0	0	0
3.4	Novos Mecanismos de Financiamento a Projetos Municipais	estudo	P	0	1	0	484,500
			P(a)	0	1	0	484,500
			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			42,998,379.04	236,740,100
		P(a)			42,998,379.04	236,740,100
		A			20,626,230.61	109,090,774.02

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Institutional Environment
	Response actions		
	1.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Active		Economic and Financial Environment
	Response actions		
	2.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Political Environment
	Response actions		
	4.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories