

PMR Public Report

Operation Number	BR-L1429	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	CITY OF SÃO PAULO HEALTH CARE NETWORKS RESTRUCTURING AND QUALITY CERTIFICATION PROJECT – AVANÇA SAÚDE SP	Loan Number	4641/OC-BR
Executing Agency	SECRETARIA MUNICIPAL DE SAÚDE DE SÃO PAULO	Sector/Subsector	HEALTH-HEALTH SYSTEM STRENGTHENING
Team Leader	ROCHA, MARCIA GOMES	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	PREFEITURA DO MUNICIPIO DE SAO PAULO		

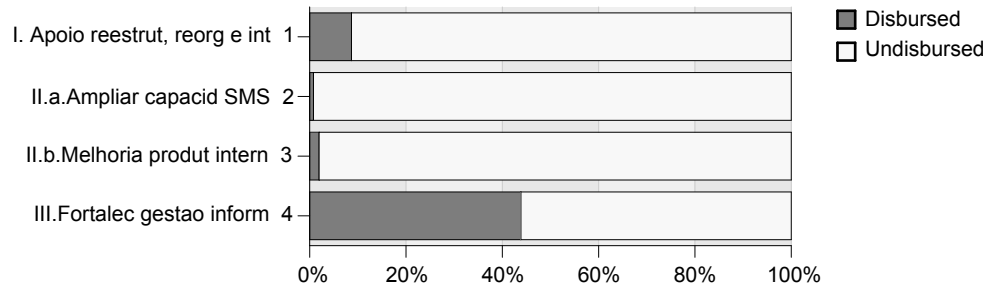
Environmental and Social Safeguards

Impacts Category	B	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-L1429	100,000,000	100,000,000	100,000,000	0	200,000,000	100,000,000	32,688,227.28	32.69%	67,311,772.72
Aggregated	100,000,000	100,000,000	100,000,000	0	200,000,000	100,000,000	32,688,227.28	32.69%	67,311,772.72

Expense Categories by Loan Contract (cumulative values)



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General Development Objectives

General Development Objectives Nbr. 1: Tasas mejoradas

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.0	Tasa de mortalidad prematura por accidentes cerebro vasculares (ACV) - MUJERES	/100000 habitantes	19.20	2016	-	P	18.30
						A	

Details

Means of verification: DATASUS

Pro-Gender No

Pro-Ethnicity No

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	Tasa de mortalidad prematura por accidentes cerebro vasculares (ACV) - HOMBRES	/100000 habitantes	28.30	2016	-	P	26.90
						A	

Details

Means of verification: DATASUS

Pro-Gender No

Pro-Ethnicity No

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.3	Tasa de internaciones por condiciones sensibles a la atención básica - MUJERES	/10000 habitantes	39.40	2016	-	P	34.50
						A	

Details

Means of verification: DATASUS

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General Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.4	Tasa de internaciones por condiciones sensibles a la atención básica - HOMBRES	/10000 habitantes	45.30	2016	-	P	39.00
						A	

Details

Means of verification: DATASUS

Pro-Gender	No	Pro-Ethnicity	No
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.5	Tasa de mortalidad prematura por Diabetes Mellitus (DM) - MUJERES	/100000 habitantes	5.90	2016	-	P	5.60
						A	

Details

Means of verification: DATASUS

Pro-Gender	No	Pro-Ethnicity	No
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
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General Development Objectives

1.6	Tasa de mortalidad prematura por Diabetes Mellitus (DM) - HOMBRES	/100000 habitantes	9.60	2016	-	P	9.10
						A	

Details

Means of verification: DATASUS

Pro-Gender No Pro-Ethnicity No

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.6	Tasa de mortalidad prematura por doencas coronariana - MUJERES	/100000 Hab	23.60	2016	-	P	22.40
						A	

Details

Means of verification: dados oficiais DATASUS

Pro-Gender No Pro-Ethnicity No

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.7	Tasa de mortalidad prematura por doencas coronariana - HOMBRES	/100000 Hab	61.80	2016	-	P	58.70
						A	

Details

Means of verification: dados oficiais DATASUS

Pro-Gender No Pro-Ethnicity No

The General Development
bjective indicator target is
expected to be observed by

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General Development Objectives

the operation's "Fully
Justified" date
inConvergence (CO)

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Specific Development Objectives

Specific Development Objectives Nbr. 1: Tiempos de permanencia en los hospitales mejorado

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.0	Tiempo promedio de permanencia de usuarios por séqueles de enfermedades cerebrovasculares e de consecuencias externas en hospitales generales SUS	día	51.00	2017	P	48.00	48.00
					A		

Details

Means of verification: SIH-SUS

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.2	Tiempo promedio de permanencia en hospitales generales da rede SUS de la ciudad de São Paulo	día	4.80	2017	P	4.50	4.50
					A		

Details

Means of verification: SIH-SUS

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.3	Proporción de internación en carácter de urgencia en los hospitales estratégicos	%	87.40	2017	P	74.50	74.50
					A		

Details

Means of verification: SIH-SUS

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.4	Tasa de mortalidad por enfermedades coronarianas	/10000 habitantes	74.50	2016	P	65.00	65.00
					A		

Details

Means of verification: SIM-SUS / SEADE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of	Baseline	Baseline		2024	EOP 2024
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Specific Development Objectives

		Measure		Year			
1.4	Tasa de hospitalización por Diabetes Mellitus y sus complicaciones	/10000 habitantes	4.00	2017	P	3.70	3.70
					A		
Details							
Means of verification: SIH-SUS / SEADE							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.5	Porcentaje de todas las embarazadas diagnosticadas con sífilis con el diagnóstico y tratamiento	%	28.50	2017	P	27.00	27.00
					A		
Details							
Means of verification: Sistema de Monitoreo de la SMSSP							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.7	Tasa de atenciones de UE clasificadas por riesgo en los servicios de la RUE	%	53.40	2017	P	90.00	90.00
					A		
Details							
Means of verification: DATASUS							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.8	Ratio de consultas médicas básicas programadas/ población	/100 habitantes	80.60	2017	P	90.00	90.00
					A		
Details							
Means of verification: SIA-SUS / SEADE							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.9	Porcentaje de pacientes residentes la región norte atendidos en hospitales de la misma región (media complejidad)	%	80.00	2015	P	80.00	80.00
					A		

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Specific Development Objectives

Details							
Means of verification: SIH-SUS / SEADE							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.10	Cobertura estimada de Atención Primaria	%	63.30	2017	P	70.00	70.00
					A		
Details							
Means of verification: CNES / SEADE							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.10	Numero de personas que reciben servicios de salud	Personas	7,874,680.00	2017	P	7,996,838.00	7,996,838.00
					A		
Details							
Means of verification: dados oficiais DATASUS							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.11	Porcentaje de nuevas obras y renovaciones, financiado con recursos del BID, certificado (sello de sostenibilidad) por el departamento de Edificios (EDIF) de SIURB	%	0.00	2020	P	100.00	100.00
					A		
Details							
Means of verification: FONTE DE DADO EDIF-SIURB							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.12	Coeficiente de incidencia de Sífilis Congenita	/1000NV	6.40	2017	P	6.00	6.00
					A		
Details							
Means of verification: dados oficiais DATASUS							
Pro-Gender		No		Pro-Ethnicity		No	

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Specific Development Objectives

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 1 - Apoyo a la reestructuración, reorganización e integración de las redes locales de atención a salud

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
1.1	Proyectos arquitectónicos y ejecutivos de las obras	Proyecto	P		119	1,888,286.72	5,409,066.79
			P(a)	20	131	560,245.41	1,354,845.28
			A	12	104	337,519.47	1,132,119.34
1.2	Hospital de Brasilandia construido y equipado	Hospital	P		1		53,248,766.47
			P(a)		0	1,215,114.14	49,156,958.76
			A		1	0	47,941,844.62
1.3	Unidades Básicas de Salud (UBS) construidas y equipadas	Unidade Basica de Saude	P	7	25	12,284,455.28	22,046,212.26
			P(a)	1	19	2,918,457.19	18,119,637.32
			A	0	0	218,267.62	218,267.62
1.4	Unidades Básicas de Salud (UBS) reformadas y equipadas	Unidade Basica de Saude	P	6	77		15,721,631.21
			P(a)	68	88	25,878,118.45	34,730,059.39
			A	25	28	6,401,576.7	14,432,689.07
1.5	Unidades de Pronto Atención (UPA) construidas y equipadas	Unidade Basica de Saude	P	10	14	15,817,425.1	23,237,518.26
			P(a)	6	12	9,505,323.92	25,737,595.85
			A	3	3	2,693,472.88	7,247,530.42
1.6	Unidades de Pronto Atención (UPA) reformadas y equipadas	Unidade Basica de Saude	P	4	15	12,765,524.37	18,189,320.22
			P(a)	3	14	4,670,814.67	15,078,931.26
			A	0	0	1,343,972.66	3,361,360.88
1.7	Centros de Cuidados Integrados (CCI) construidos y equipados	Centro de Cuidado Integrado	P		3	1,783,097.38	6,908,530.81
			P(a)		2	1,764,199.72	2,400,429.87
			A		0	0	0
1.8	Hospital de Parelheiros equipado	Hospital	P		1		10,695,576
			P(a)		1		9,462,485.87
			A		1	0	9,462,485.87
1.9	Centros de Cuidados Integrados (CCI) reformados y equipados	Centro de Cuidado Integrado	P	3	3	4,916,205.05	6,642,377.98
			P(a)	1	4	2,150,665.4	3,303,357.81
			A	0	0	262,032.13	262,032.13
1.10	Supervision de las obras nuevas y reformadas	Informe	P		0		0
			P(a)	12	48	1,060,093.46	2,754,698.59
			A	6	12	498,417.47	679,419.98

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 2-A - Mejora de la eficiencia y de la calidad del sistema sanitario - Instrumentos para ampliar las capacidades institucionales de la SMS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
2.1	Adquisición de una solución analítica para la Gestión de Acuerdos y Contratos	Sistema	P		1	29,152.28	606,060.62
			P(a)		1		484,261.25
			A		0	0	0
2.2	Núcleo Estratégico de la SMSSP implementado	Núcleo	P		3	51,452.23	916,492.87
			P(a)		2		732,306.16
			A		0	0	0
2.3	Líderes Gestores de las redes capacitados	Gestores	P	50	150	313,349.44	757,575.76
			P(a)	0	150	41,806.72	605,326.46
			A	0	0	0	0
2.4	Profesionales de las redes capacitados	Profesionales	P	500	3,500	946,919.22	3,411,190.9
			P(a)	316	2,500	524,207.68	5,286,811.11
			A	0	684	0	0
2.5	Consultoría para evaluación y propuesta de mejoras en metodología para encuesta de costos	Informes	P	1	3	363,636.36	363,636.36
			P(a)		2		290,556.71
			A	0	0	0	0
2.6	Consultoría para la evaluación e implementación del centro de salud	Informes	P	1	1	1,373,333.33	1,373,333.33
			P(a)		2	0	1,097,335.85
			A	0	0	0	0
2.7	Sistemas de gestión de suministros contratados e implementados	Informes de implementación	P		3		4,391,588.95
			P(a)		2		3,509,015.53
			A		0		0
2.8	Consultoría para la evaluación e implementación del sistema de gestión de suministros y contratos administrativos	Consultoria	P		1		227,272.73
			P(a)		1		181,597.95
			A		0		0
2.9	Sistemas de gestión de contratos administrativos contratados e implementados	Sistema	P		1	484,848.48	484,848.48
			P(a)		2		387,408.95
			A		0	0	0
2.10	Apoyo a la implementación y capacitación del sistema de almacenamiento de las Unidades de Salud	Informes	P		1	45,000	100,000
			P(a)		1	97,790.77	97,790.77
			A		0	0	0
2.11	Consultoría de sostenibilidad	Consultoria	P		1		200,000
			P(a)		1	1,800.5	159,589.26
			A		1	0	157,788.76

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 2-B - Mejora de la eficiencia y de la calidad del sistema sanitario - Mejora continua de la productividad interna y de la calidad del sector salud

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
3.1	Certificación de Unidades de Salud y auditoría de mantenimiento (externo)	Informes	P	100	340	245,617.3	892,242.39
			P(a)		340	321,933.34	4,002,802.59
			A	0	0	0	0
3.2	Clasificación integrada de riesgos y gestión de articulación de redes	Unida de Salud	P	18	61	2,075,167.17	5,361,747.54
			P(a)	15	53	1,486,720.94	5,420,204.69
			A	5	43	409,256.82	1,188,122.51
3.3	Integración de los centros de regulación SAMU y Urgencia e Emergencia	Producto	P		1	787,763.07	998,838.35
			P(a)		1	0	0
			A		0	0	0
3.4	Empresa de asesoría de marketing y comunicación para el proyecto	Informes	P	1	5	81,132.81	323,287.82
			P(a)	0	3	0	1,785,992.72
			A	0	0	0	0

Component Nbr. 4 3 - Fortalecimiento de la gestión de la información e impulso a la innovación y al uso de nuevas tecnologías en salud

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
4.1	Consultoría y modelos tecnológicos digitales	Informes	P	1	3	355,909.1	599,999.99
			P(a)	1	3		0
			A	0	1	0	0
4.2	Solución para consolidar y compartir datos clínicos con fines de atención y telemedicina	Modulo	P	1	4	1,971,203.56	4,675,000.01
			P(a)	2	9	3,355,525.47	7,400,000
			A	2	7	1,807,396.56	5,851,871.09
4.3	Prontuários Eletrônicos Implentado	Unidade Basica de Saude	P		0		0
			P(a)	150	460		0
			A	24	238		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 5 4 - Administración y Evaluación del programa

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
5.1	Apoyo a la gestión del programa	Informes	P	1	5	1,164,029.08	5,079,805.11
			P(a)	1	5	1,003,158.16	5,095,030.97
			A	0	1	375,306.72	1,117,480.85
5.2	Consultoría individual para apoyar UCP en el área de Obras	Informes	P	1	5	62,568.78	260,583.37
			P(a)	1	5	44,044.11	211,230.68
			A	0	1	19,637.2	58,372.49
5.3	Consultoría individual para apoyar UCP en el área Financiera	Informes	P	1	5	61,549.57	260,583.38
			P(a)	1	5	43,763.27	211,230.68
			A	0	1	19,506.29	60,279.37
5.4	Consultoría individual para apoyar a UCP en el área de Adquisiciones	Informes	P	1	5	66,159.79	260,583.38
			P(a)	0	2		168,945.84
			A	0	0	0	0
5.5	Contratación de auditoría	Informes	P	1	4	57,575.75	249,999.99
			P(a)	1	4	24,712.37	123,561.83
			A	1	1	24,712.37	24,712.37
5.6	Análisis de impacto	Informes	P	1	4	49,310.52	198,444.77
			P(a)	0	1		350,000
			A	0	0	0	0
5.7	Evaluaciones intermedias y finales	Informes	P	1	4	10,217.39	150,000
			P(a)		2	0	300,000
			A	0	0	0	0

Total Cost

	Total Cost	P			61,110,833.11	200,000,000
		P(a)			56,668,495.69	200,000,000
		A			14,411,074.89	93,196,377.37

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Consultoría individual para apoyar a UCP en el área de Adquisiciones	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARTHURDO	09/30/2021
	Equipo de apoyo para la implementación de la Historia Clínica Electrónica en el Municipio	Modify Output	Inactivate Output	ARTHURDO	09/30/2021
			Modify Physical Historical Actual	MARCIAR	09/30/2021
	Hospital de Brasilandia construido y equipado	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARTHURDO	09/17/2021

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Institutional Environment
	Response actions		
	1.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Institutional Environment
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Active		Political Environment
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Active		Economic and Financial Environment
	Response actions		
	4.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
5	Active		Legal Environment
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Institutional Environment
	Response actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
7	Active		Social Environment
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	COMPLETE
	7.2	Management Strategy	Status
		AVOID	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Economic and Financial Environment
	Response actions		
	8.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Organizational Structure
	Response actions		
	9.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
10	Active		Social Environment
	Response actions		
	10.1	Management Strategy	Status
		MITIGATE	COMPLETE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	10.2	Management Strategy	Status
		AVOID	COMPLETE
Risk ID	Risk Status		Risk Taxonomy
11	Inactive		Institutional Environment
	Response actions		
	11.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Others - Organizational and Managerial Dimensions
Project Management Capacity