



Operation Number: **BR-L1422**
 Year- PMR Cycle: **First period Jan-Jun 2016**
 Last Update: **10/18/2016**
 PMR Validation Stage: **Draft**

Chief of Operations validation date: **10/18/2016**
 Division Chief validation date:
 Country Representative validation date:

Inter-American Development Bank - IDB
 Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Program for Integrated Urban Development of the Municipality of Campo Grande - V	Loan Number:	3630/OC-BR
Executing Agency (EA):	PREFEITURA MUNICIPAL DE CAMPO GRANDE		
Team Leader:	Hobbs,Jason Anthony	Sector/Subsector:	URBAN REHABILITATION AND HERITAGE
Operation Type:	Loan Operation	Overall Stage:	Approved/Pending Eligibility
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	PREFEITURA MUNICIPAL DE CAMPO GRANDE	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1422	\$56,000,000.00	\$56,000,000.00	\$56,000,000.00		\$112,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1422	\$56,000,000.00	\$0.00	0.00%	\$56,000,000.00

Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Resultado Esperado 1: Valorização Imobiliária da Região Central
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2016	2017	2018	2019	2020	EOP
1.0 Valor dos Imóveis na Região Central		R\$/M2	1,847.73	2014			P					
							P(a)					
							A					
Outcome:	2 Resultado Esperado 2: Tempo de Viagem dos Usuários do Transporte Coletivo de Campo Grande											
Observation:												

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Componente 1 - Revitalização do Centro		Physical Progress		Financial Progress	
Outputs	Unit of Measure	2016	EOP	2016	EOP
Rua 14 de Julho Pavimentada	Metros	P	1,400.00	P	27,200,000.00
		P(a)	1,400.00	P(a)	27,200,000.00
		A	0.00	A	0.00
Plano Urbanístico da Região Central Atualizado	Plano	P	1.00	P	3,000,000.00
		P(a)	1.00	P(a)	3,000,000.00
		A	0.00	A	0.00
Projeto Piloto na Região Central Implementado	Projeto Piloto	P	1.00	P	12,000,000.00
		P(a)	1.00	P(a)	12,000,000.00
		A	0.00	A	0.00
Plano Diretor de Campo Grande Atualizado	Plano	P	1.00	P	350,000.00
		P(a)	1.00	P(a)	350,000.00
		A	0.00	A	0.00
Componente 2 - Mobilidade Urbana		Physical Progress		Financial Progress	
Outputs	Unit of Measure	2016	EOP	2016	EOP
Estações Urbanas de Ônibus Concluídas com Espaços Designados e Sinalizados para ter em Conta as Necessidades das Mulheres. Cafezais, São Francisco, Parati e Tiradentes	Estação	P	4.00	P	5,150,000.00
		P(a)	4.00	P(a)	5,150,000.00
		A	0.00	A	0.00
Corredor Norte Pavimentado	Km	P	22.70	P	20,000,000.00
		P(a)	22.70	P(a)	20,000,000.00
		A	0.00	A	0.00
Corredor Sudoeste Pavimentado	Km	P	21.16	P	12,600,000.00
		P(a)	21.16	P(a)	12,600,000.00
		A	0.00	A	0.00
Corredor Sul Implantado	Km	P	17.93	P	15,500,000.00
		P(a)	17.93	P(a)	15,500,000.00
		A	0.00	A	0.00
Plano de Mobilidade Urbana Atualizado com os Respectivos PD, conforme Lei Federal nº 12.587/2012	Unidade	P	1.00	P	2,600,000.00
		P(a)	1.00	P(a)	2,600,000.00
		A	0.00	A	0.00
Other Cost		2016	Cost		
Desapropriações	P		\$700,000.00		
	P(a)		\$700,000.00		
	A		\$0.00		
Gestão do Programa	P		\$9,000,000.00		
	P(a)		\$9,000,000.00		
	A		\$0.00		
Custos Financeiros	P		\$1,300,000.00		
	P(a)		\$1,300,000.00		
	A		\$0.00		
Imprevistos	P		\$2,600,000.00		
	P(a)		\$2,600,000.00		
	A		\$0.00		

Total Cost		2016	Total Cost
	P		\$112,000,000.00
	P(a)		\$112,000,000.00
	A		

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.