

PMR Operational Report

Operation Number	BR-L1422	Chief of Operations Validation Date	10/08/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/27/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Program for Integrated Urban Development of the Municipality of Campo Grande	Loan Number	3630/OC-BR
Executing Agency	PREFEITURA MUNICIPAL DE CAMPO GRANDE	Sector/Subsector	DU-HER - URBAN DEVELOPMENT AND HOUSING-URBAN REHABILITATION AND HERITAGE
Team Leader	HOBBS, JASON ANTHONY	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 MUNICIPAL DE CAMPO GRANDE		

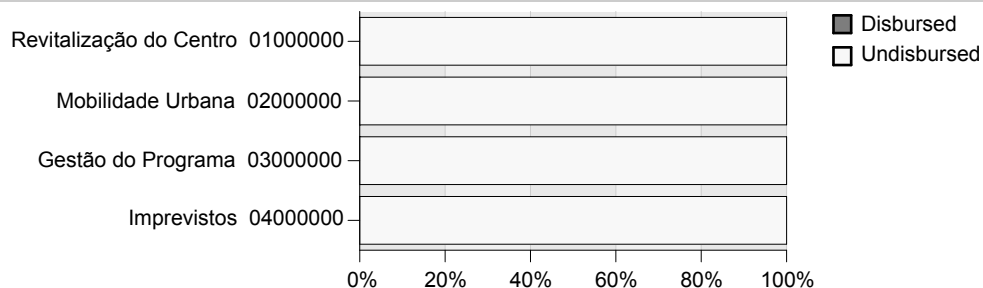
Environmental and Social Safeguards

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-L1422	56,000,000	56,000,000	56,000,000	0	112,000,000	56,000,000	2,771,000	4.95%	53,229,000
Aggregated	56,000,000	56,000,000	56,000,000	0	112,000,000	56,000,000	2,771,000	4.95%	53,229,000

Expense Categories by Loan Contract (cumulative values)



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. Please also 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: Resultado Esperado 1: Valorização Imobiliária na Rua 14 de Julho

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2022
0.0	Valorização imobiliária incrementada	R\$/M2	1,847.73	2014	P	0.00	0.00	0.00	0.00	0.00	0.00	1,949.35	1,949.35
					P(a)	0.00	0.00	0.00	0.00	0.00	0.00	1,949.35	1,949.35
					A	0.00	0.00						
Details													
Pro-Gender		No			Pro-Ethnicity				No				

Outcome Nbr. 1: Resultado Esperado 2: Tempo de Viagem dos Usuários do Transporte Coletivo de Campo Grande

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2022
1.0	Tempo de viagem do Transporte Coletivo nos Corredores reduzido	minutos	0.00	2017	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					P(a)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					A	0.00	0.00						
Details													
Pro-Gender		No			Pro-Ethnicity				No				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1 - Revitalização do Centro

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2022	2018	EOP 2022
1.1 Rua 14 de Julho requalificada	Metros	P		1,400	8,876,000	30,398,000
		P(a)	0	1,400	4,876,000	30,398,000
		A	0	0	1,712,000	1,712,000
1.2 Plano de Revitalização do Centro revisado	Plano	P		1	678,000	3,000,000
		P(a)	0	1	200,000	3,000,000
		A	0	0	0	150,000
1.3 Projeto Urbanístico Piloto de habitação de uma área na Região Central aprovado.	Projeto Piloto	P		1	3,500,000	8,939,000
		P(a)	0	1	1,500,000	8,939,000
		A	0	0	606,000	606,000
1.4 Plano Diretor de Campo Grande Atualizado	Plano	P	1	1	213,000	213,000
		P(a)	1	1	213,000	213,000
		A	1	1	210,000	210,000

Component Nbr. 2 Componente 2 - Mobilidade Urbana

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2022	2018	EOP 2022
2.1 Reforma e ampliação do Terminal Urbano de transbordo Morenã concluída.	reforma	P	0	1		728,000
		P(a)	0	1	0	728,000
		A	0	0	0	0
2.2 Corredor Norte implantado	Roads (km)	P	0	12.27		9,841,000
		P(a)	0	0	0	0
		A	0	0	0	0
2.3 Corredor Sudoeste implantado	Roads (km)	P	0.57	12.11	454,130	16,753,000
		P(a)	0.57	10.11	454,130	13,222,000
		A	2	2	1,337,000	1,337,000
2.4 Corredor Sul Implantado	Roads (km)	P	0	7.01		4,030,000
		P(a)	0	0		0
		A	0	0	0	0
2.5 Pavimentação de vias do entorno dos corredores implantada	km	P	7.89	78.89	2,260,000	22,598,000
		P(a)	32.11	93.25	25,000,000	40,000,000
		A	44.11	52	26,032,000	26,032,000
2.6 Plano de Mobilidade atualizado conforme a Lei Federal 12.587/2012	plano	P	0	1	2,600,000	2,600,000
		P(a)	0	1		2,600,000
		A	0	0	0	0

Other Cost

Gestão do Programa	P			2,690,000	9,000,000
	P(a)			1,200,000	9,000,000
	A			110,000	231,000
Custos Financeiros	P			0	1,300,000
	P(a)			0	1,300,000
	A			206,000	206,000
Imprevistos	P			0	2,600,000
	P(a)			0	2,600,000
	A			0	0

Total Cost

Total Cost	P			21,271,130	112,000,000
	P(a)			33,443,130	112,000,000
	A			30,213,000	30,484,000

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Outcome	Tempo de viagem do Transporte Coletivo nos Corredores reduzido	Modify Outcome Indicator	Ajuste realizados para adequação a Matriz de Resultados vigente e PEP/POA.	06/21/2018	09/27/2018
Output	Pavimentação de vias do entorno dos corredores implantada	Modify Output	Ajuste realizados para adequação a Matriz de Resultados vigente e PEP/POA.	06/21/2018	09/27/2018
Output	Corredor Sudoeste implantado	Modify Output	Ajuste realizados para adequação a Matriz de Resultados vigente e PEP/POA.	09/18/2018	09/27/2018