

PMR Operational Report

Operation Number	BR-L1422	Chief of Operations Validation Date	03/27/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/10/20
Last Update	03/20/20	Country Representative Validation Date	04/15/20
PMR Validation Stage	Validated by Representative		

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		

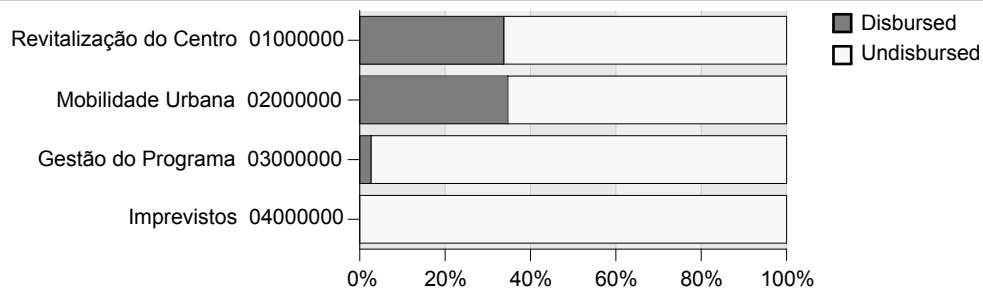
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	O programa se encontrava em PS em razão de problemas relacionados à adequação de requisitos de salvaguardas ambientais nas obras de contrapartida, o que foi solucionado e verificado neste ciclo de supervisão, resultado em classificação satisfatória para o período. O programa está em preparação para iniciar novas intervenções após a conclusão da sua principal obra (Rua 14 de Julho), de maneira que os desafios enfrentados por ora são pequenos e estão sendo adequadamente gerenciados pela AE.		

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	19,771,000	35.31%	36,229,000
Aggregated	56,000,000	56,000,000	56,000,000	0	112,000,000	56,000,000	19,771,000	35.31%	36,229,000

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: 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	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	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	
			2019	EOP 2022	2019	EOP 2022
1.1 Rua 14 de Julho requalificada	Metros	P		1,400	11,095,000	30,398,000
		P(a)	0	1,400	9,957,000	37,461,000
		A	0	0	10,324,000	14,679,000
1.2 Plano de Revitalização do Centro revisado	Plano	P		1	2,172,000	3,000,000
		P(a)	0	1	538,000	3,140,000
		A	0	0	358,000	467,000
1.3 Projeto Urbanístico Piloto de habitação de uma área na Região Central aprovado.	Projeto Piloto	P	1	1	5,439,000	8,939,000
		P(a)	1	1	0	1,739,000
		A	1	1	0	1,739,000
1.4 Plano Diretor de Campo Grande Atualizado	Plano	P		1	0	213,000
		P(a)	0	1	0	210,000
		A	0	1	0	210,000

Component Nbr. 2 Componente 2 - Mobilidade Urbana

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2019	EOP 2022	2019	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)	2.1	12.27	1,278,000	1,400,000
		A	2.19	2.19	250,000	250,000
2.3 Corredor Sudoeste implantado	Roads (km)	P	2.75	12.11	2,089,000	16,753,000
		P(a)	2.08	12.11	1,020,000	8,433,000
		A	1.32	3.79	1,116,000	2,636,000
2.4 Corredor Sul Implantado	Roads (km)	P	0	7.01		4,030,000
		P(a)	1.2	7.01	1,278,000	7,422,000
		A	0	0	0	0
2.5 Pavimentação de vias do entorno dos corredores implantada	km	P	15.78	78.89	4,520,000	22,598,000
		P(a)	38.65	78.89	318,000	35,967,000
		A	0	78.16	220,000	30,899,000
2.6 Plano de Mobilidade atualizado conforme a Lei Federal 12.587/2012	plano	P	0	1		2,600,000
		P(a)	0	1	0	700,000
		A	0	0	0	0

Other Cost

Gestão do Programa	P			3,052,000	9,000,000
	P(a)			551,000	9,000,000
	A			1,044,000	1,489,000
Custos Financeiros	P			0	1,300,000
	P(a)			55,000	1,300,000
	A			537,000	743,000
Imprevistos	P			0	2,600,000
	P(a)			0	2,600,000
	A			0	0

Total Cost

Total Cost	P			28,367,000	112,000,000
	P(a)			14,995,000	110,100,000
	A			13,849,000	53,112,000

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Corredor Norte implantado	Valores replanejados conforme relatório semestral de progresso.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FERNANDOPAC	03/12/2020
	Corredor Sudoeste implantado	Valores replanejados conforme relatório semestral de progresso.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FERNANDOPAC	03/12/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	FERNANDOPAC	03/12/2020
	Corredor Sul Implantado	Valores replanejados conforme relatório semestral de progresso.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FERNANDOPAC	03/12/2020
	Pavimentação de vias do entorno dos corredores implantada	Valores replanejados conforme relatório semestral de progresso.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FERNANDOPAC	03/12/2020
	Plano de Revitalização do Centro revisado	Valores replanejados conforme relatório semestral de progresso.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FERNANDOPAC	03/12/2020
Rua 14 de Julho requalificada	Valores replanejados conforme relatório semestral de progresso.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FERNANDOPAC	03/12/2020	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories