

PMR Operational Report

Operation Number	BR-L1422	Chief of Operations Validation Date	04/04/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/25/17
Last Update	04/03/17	Country Representative Validation Date	04/26/17
PMR Validation Stage	Draft		

Basic Data

Operation Profile

Operation Name	Program for Integrated Urban Development of the Municipality of Campo Grande - V	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	Approved/Pending Eligibility
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	0	0.00%	56,000,000
Aggregated	56,000,000	56,000,000	56,000,000	0	112,000,000	56,000,000	0	0.00%	56,000,000

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 da Região Central

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
0.0	Valor dos Imóveis na Região Central	R\$/M2	1847.73	2014	P						
					P(a)						
					A						
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:

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1 - Revitalização do Centro

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2016	EOP 2022	2016	EOP 2022
1.1 Rua 14 de Julho Pavimentada	Metros	P		1,400		27,200,000
		P(a)		1,400		27,200,000
		A		0		0
1.2 Plano Urbanístico da Região Central Atualizado	Plano	P		1		3,000,000
		P(a)		1		3,000,000
		A		0		0
1.3 Projeto Piloto na Região Central Implementado	Projeto Piloto	P		1		12,000,000
		P(a)		1		12,000,000
		A		0		0
1.4 Plano Diretor de Campo Grande Atualizado	Plano	P		1		350,000
		P(a)		1		350,000
		A		0		0

Component Nbr. 2 Componente 2 - Mobilidade Urbana

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2016	EOP 2022	2016	EOP 2022
2.1 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		5,150,000
		P(a)		4		5,150,000
		A		0		0
2.2 Corredor Norte Pavimentado	Roads (km)	P		22.7		20,000,000
		P(a)		22.7		20,000,000
		A		0		0
2.3 Corredor Sudoeste Pavimentado	Roads (km)	P		21.16		12,600,000
		P(a)		21.16		12,600,000
		A		0		0
2.4 Corredor Sul Implantado	Roads (km)	P		17.93		15,500,000
		P(a)		17.93		15,500,000
		A		0		0
2.5 Plano de Mobilidade Urbana Atualizado com os Respectivos PD, conforme Lei Federal nº 12.587/2012	Unidade	P		1		2,600,000
		P(a)		1		2,600,000
		A		0		0

Other Cost

Custos Financeiros	P				1,300,000
	P(a)				1,300,000
	A				0
Desapropriações	P				700,000
	P(a)				700,000
	A				0
Gestão do Programa	P				9,000,000
	P(a)				9,000,000
	A				0
Imprevistos	P				2,600,000
	P(a)				2,600,000
	A				0

Total Cost

Total Cost	P				112,000,000
	P(a)				112,000,000
	A				0

No information available for this section