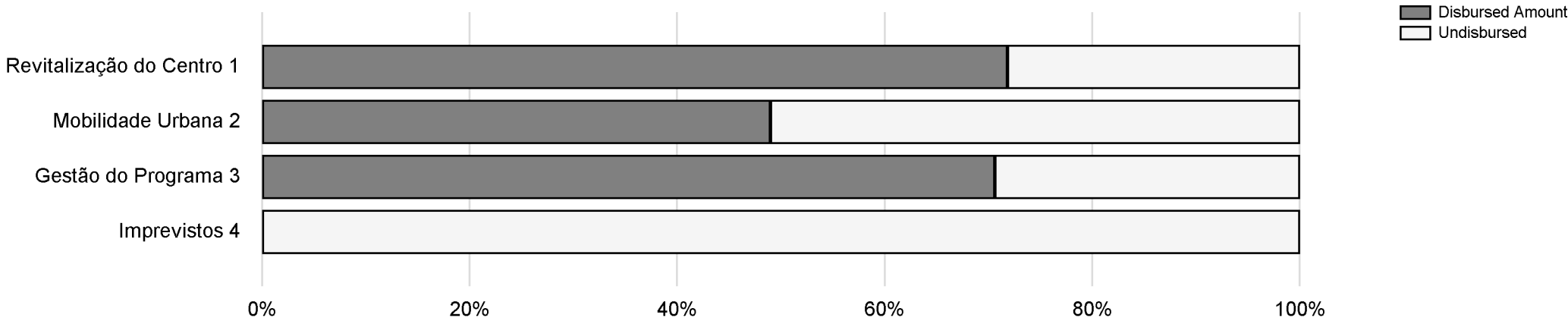


PMR Public Report

Operation Number	BR-L1422	Chief of Operations Validation Date	04/22/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	05/05/23
Last Update	03/27/23	Country Representative Validation Date	05/08/23
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	URBAN DEVELOPMENT AND HOUSING-URBAN REHABILITATION AND HERITAGE
Team Leader	ARCIA, DIEGO ANDRES	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	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Durante a missão virtual foi possível perceber que o Programa tem buscado implementar as políticas ambientais e sociais previstas na PGAS, e apesar de possuir equipe técnica qualificada e apoio de empresas supervisoras, permanece a dificuldade de gestão junto às construtoras quanto ao tema de resíduos, apontando para a necessidade de melhorias na gestão ambiental de resíduos das frentes e canteiros de obras. A missão evidenciou também a necessidade de se implementar medidas que tratem de forma adequada do tema de relacionamento comunitário e assédio sexual com os operários do Programa. A UGP informou que declinou quanto a realizar as intervenções que resultariam no deslocamento de 41 bancas de jornal, tema identificado na missão de 2021, excluindo-se, dessa forma, a previsão de impacto de deslocamento econômico.		

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BR-L1422	56,000,000	56,000,000	56,000,000	0	112,000,000	56,000,000	46,413,000	82.88%	9,587,000
Aggregated	56,000,000	56,000,000	56,000,000	0	112,000,000	56,000,000	46,413,000	82.88%	9,587,000
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.

RESULTS MATRIX
General Development Objectives

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives 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	2023	EOP 2023
0.0	Valorização imobiliária incrementada	R\$/m2	1847.73	2014	P	-	-	-	-	-	-	1,949.35	-	1,949.35
					A	-	-	-	-	-	-	-	-	

Details

Means of Verification:

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives 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	2023	EOP 2023
1.0	Tempo de viagem do Transporte Coletivo nos Corredores reduzido	Minutos	0	2017	P	-	-	-	-	-	-	-	-	-
					A	-	-	-	-	-	-	-	-	

Details

Means of Verification:

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1 - Revitalização do Centro

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
1.01	Rua 14 de Julho requalificada	Metros	P	-	1,400	-	30,398,000
			P (a)	-	1,400	-	15,949,000
			A	-	1,400	-	15,949,000
1.02	Ruas da Área Central Requalificada	Km	P	-	-	-	-
			P (a)	5	15	9,600,000	23,535,000
			A	15	15	12,267,000	15,647,000
1.03	Plano de Revitalização do Centro revisado	Plano	P	-	1	-	3,000,000
			P (a)	-	1	2,000,000	1,981,000
			A	1	1	764,000	1,736,000
1.04	Projeto Urbanístico Piloto de habitação de uma área na Região Central aprovado.	Projeto Piloto	P	-	1	-	8,939,000
			P (a)	-	1	-	1,739,000
			A	-	1	-	1,739,000
1.05	Plano Diretor de Campo Grande Atualizado	Plano	P	-	1	-	213,000
			P (a)	-	1	-	210,000
			A	-	1	-	210,000

Component Nbr. 2 Componente 2 - Mobilidade Urbana

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
2.01	Corredor Norte implantado	Km	P	2.63	12.27	2,165,000	9,841,000
			P (a)	-	2.19	-	714,000
			A	-	2.19	-	714,000
2.02	Corredor Sudoeste implantado	Km	P	-	12.11	7,670,457	16,753,000
			P (a)	1.17	12.11	1,285,000	5,978,000
			A	0.17	9.94	687,000	5,120,000
2.03	Corredor Sul Implantado	Km	P	1.74	7.01	1,007,000	4,030,000
			P (a)	2.78	9.47	1,824,250	6,493,000
			A	6.04	6.51	2,300,000	2,800,000
2.04	Pavimentação de vias do entorno dos corredores implantada	Km	P	7.89	78.89	4,520,000	22,598,000
			P (a)	0.73	78.89	980,750	50,820,000
			A	0.73	78.89	7,841,000	50,820,000
2.05	Plano de Mobilidade atualizado conforme a Lei Federal 12.587/2012	Plano	P	-	1	-	2,600,000
			P (a)	-	1	275,000	420,000
			A	1	1	399,000	420,000

Other Cost				
	Gestão do Programa	P	591,000	9,000,000
		P (a)	1,203,000	5,329,000
		A	914,000	3,915,000
	Custos Financeiros	P	1,300,000	1,300,000
		P (a)	0	1,300,000

	Custos Financeiros	A	0	1,300,000
	Imprevistos	P	1,300,000	2,600,000
		P (a)	0	200,000
		A	0	0
Total Cost				
	Total Cost	P	18,553,457	112,000,000
		P (a)	17,168,000	114,668,000
		A	25,172,000	100,370,000

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Corredor Sudoeste implantado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023
	Corredor Sul Implantado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023
	Pavimentação de vias do entorno dos corredores implantada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023
	Plano de Mobilidade atualizado conforme a Lei Federal 12.587/2012	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023
	Plano de Revitalização do Centro revisado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Reforma e ampliação do Terminal Urbano de transbordo Morenã concluída.	Modify Output	Inactivate Output	BCAMARANO	3/20/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	BCAMARANO	3/20/2023
	Ruas da Área Central Requalificada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy		
1	Active		Economic and Financial Environment		
	Response Actions				
	1	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
2	Active		Institutional Environment		
	Response Actions				
	2	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
3	Inactive		Political Environment		
	Response Actions				
	3	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
4	Active		Economic and Financial Environment		
	Response Actions				
	4	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
5	Inactive		Environmental and Social Safeguards		
	Response Actions				
	5	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
6	Inactive		Planning		
	Response Actions				
	6	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
7	Inactive		Organizational Structure		
	Response Actions				
	7	Management Strategy		Status	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity