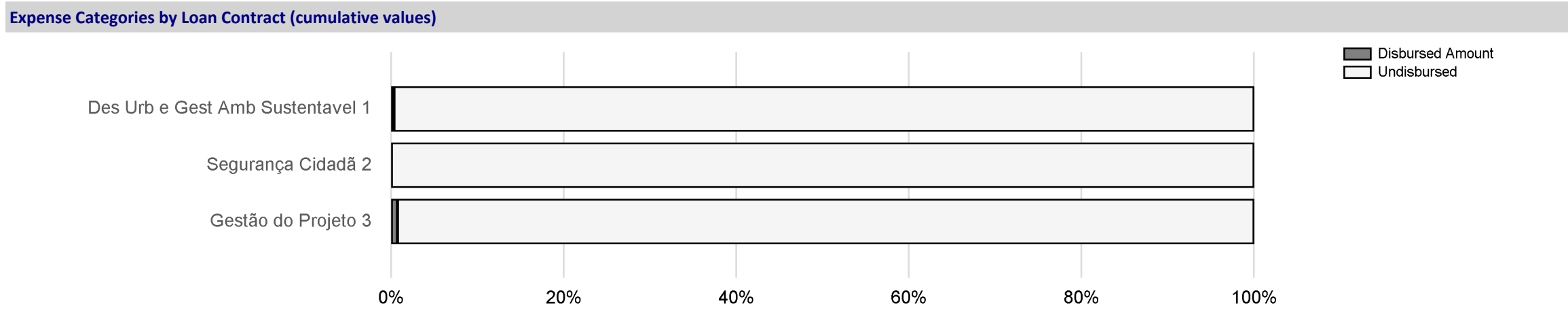


PMR Public Report

Operation Number	BR-L1497	Chief of Operations Validation Date	04/25/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	05/02/23
Last Update	04/14/23	Country Representative Validation Date	05/03/23
PMR Validation Stage	Validated by Representative		

Basic Data			
Operation Profile			
Operation Name	Vitória Urban Improvement and Citizen Security Program (First Stage of the Sustainable Vitória Action Plan)	Loan Number	4617/OC-BR
Executing Agency	SECRETARIA ESPECIAL DE ESTADO DE GESTAO-SEGES	Sector/Subsector	URBAN DEVELOPMENT AND HOUSING-URBAN LAND PLANNING AND MANAGEMENT
Team Leader	SILVA HERREROS, JORGE ALEJANDRO	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	MUNICIPIO DE VITÓRIA - ES		
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	A classificação foi considerada parcialmente satisfatória. A UGP dispõe de uma equipe ambiental e social formada e responsável pela implementação dos instrumentos elaborados para o programa, o que garante um bom planejamento da gestão socioambiental, mas precisa de fortalecer aspectos relacionados com saúde e segurança no trabalho, gestão dos riscos de desastres e ordem e limpeza nas obras de proteção de encostas. Além disso, o lento avanço da implementação do PGAS na Orla Noroeste Fase 1 pode gerar riscos de conflito com na comunidade no caso de os cronogramas da obra e do PGAS no estarem adequadamente articulados..		

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-L1497	100,000,000	100,000,000	25,000,000	0	125,000,000	100,000,000	3,300,000	3.30%	96,700,000
Aggregated	100,000,000	100,000,000	25,000,000	0	125,000,000	100,000,000	3,300,000	3.30%	96,700,000



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. 1: Resultado 1. Aumento do valor das propriedades imobiliárias na ON

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.0	Valor médio dos imóveis em na ON	R\$/m2	2020	2018	P	2,890	2,890
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 2: Resultado 2. Ampliação da cobertura vegetal no MV

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
2.0	Área verde por habitante no Município de Vitória (MV)	R\$/m2	83.5	2017	P	84.8	84.8
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations: Informes de progreso

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 3: Resultado 3. Agências governamentais fortalecidas

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
3.0	Órgãos governamentais que se beneficiam de projetos que fortalecem instrumentos tecnológicos e de gestão para melhorar a prestação de serviços públicos	unid	0	2017	P	5	5
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations: Informes de progreso

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 4: Resultado 5. Redução de homicídios de jovens de 15 a 24 anos nas 5 regiões prioritárias da MV.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
4.0	Redução de homicídios de jovens (homens e mulheres) de 15 a 24 anos nas 5 regiões prioritárias da MV.	tx homicio	134.5	2017	P	121.5	121.5
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations: Informes de progreso

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure			Baseline	Baseline Year		2024	EOP 2024
4.2	Homicídios de mulheres nas 5 regiões prioritárias da MV			tx de roubo	12.3	2017	P	11	11
							A	-	-
Details									

Means of Verification: Informes de Progreso

Observations: Informes de progreso

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure		Baseline	Baseline Year	2024	EOP 2024		
4.3	Homicídios de jovens de 15 a 24 anos (homens e mulheres afrodescendentes) nas 5 regiões do MV			tx de roubo	120.4	2017	P	108	108
							A	-	-
Details									

Means of Verification: Informes de Progreso

Observations: Informes de progreso

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I. Desenvolvimento Urbano e Gestão Ambiental Sustentável

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	Orla Noroeste Requalificada- 1A	Hectares	P	-	31,800	7,335,000	14,735,000
			P (a)	-	31,800	2,500,000	19,300,000
			A	-	-	1,200,139.31	1,200,139.31
1.02	Orla Noroeste Requalificada- 1B	Hectares	P	-	72,600	3,850,000	15,400,000
			P (a)	-	72,600	-	16,655,801
			A	-	-	-	-
1.03	Ciclovía Tancredão – Praça dos Namorados Implantada	Km	P	-	13	2,000,000	4,000,000
			P (a)	-	13	-	1,800,000
			A	-	-	-	-
1.04	Ligações Intradomiciliares de Esgoto Realizadas	Unidade	P	-	3,249	440,000	1,481,000
			P (a)	-	3,249	-	1,136,000
			A	-	-	-	-
1.05	Plantas de Parcelamento Aprovadas	Unidade	P	1	3	175,000	700,000
			P (a)	-	3	80,000	700,000
			A	-	-	-	-
1.06	Plano de Manejo da Área de Proteção Ambiental do Maciço Central Elaborado	Plano	P	-	1	-	200,000
			P (a)	-	1	-	200,000
			A	-	-	-	-

1.07	Áreas verdes restauradas	Hectares	P	-	88	680,000	2,280,000
			P (a)	-	88	-	2,193,000
			A	-	-	-	-
1.08	Fontes de Água Implantadas	Unidade	P	-	15	230,000	430,000
			P (a)	-	15	50,000	480,000
			A	-	-	-	-
1.09	Obras de contenção realizadas	Obra	P	20	60	1,400,000	4,705,000
			P (a)	15	60	1,292,000	5,102,000
			A	19	19	915,114.62	915,114.62
1.10	Plano Diretor de Mudanças Climáticas Elaborado	Plano	P	-	1	390,000	1,300,000
			P (a)	-	1	-	1,140,000
			A	-	-	-	-
1.11	Inventário Arborização Urbano atualizado	Inventário	P	1	1	500,000	500,000
			P (a)	-	1	470,000	291,200
			A	-	-	247,450.21	247,450.21
1.12	Servidores Capacitados	servidores	P	-	250	-	500,000
			P (a)	20	250	50,000	500,000
			A	-	-	-	-
1.13	Palácio Municipal reformado	Unidade	P	-	1	2,375,000	9,500,000
			P (a)	-	1	-	9,460,000
			A	-	-	-	-
1.14	Centro de Inteligência Municipal - CIM implantado	Centro	P	-	1	2,800,000	14,320,000
			P (a)	-	1	-	14,120,000
			A	-	-	-	-
1.15	Sistema de Alerta da Defesa Civil implantado	Unidade	P	-	1	800,000	1,600,000
			P (a)	-	1	-	1,600,000
			A	-	-	-	-
1.16	Plano Estratégico do Centro Histórico elaborado	Plano	P	-	1	175,000	700,000
			P (a)	-	1	140,000	700,000
			A	-	-	-	-
1.17	Plano Diretor de Mobilidade Urbana elaborado	Plano	P	-	1	650,000	1,300,000
			P (a)	-	1	200,000	750,000
			A	-	-	-	-
1.18	Estudos e Projetos realizados	Projeto	P	-	7	680,000	2,277,000
			P (a)	3	7	1,100,000	600,000
			A	2	3	83,031.69	83,031.69
1.19	Plano Urbanístico da Orla Noroeste	Plano	P	1	1	300,000	300,000
			P (a)	-	1	-	-
			A	-	-	-	-

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Equipamentos de Saúde implantados (construção ou reforma)	Unidade	P	-	4	2,190,000	7,780,000
			P (a)	-	4	-	7,864,000
			A	-	-	-	-
2.02	Escolas de Ensino Fundamental implantadas (construção ou reforma)	escola	P	-	4	3,050,000	12,050,000
			P (a)	-	4	500,000	12,050,000
			A	-	-	84,760.94	84,760.94
2.03	Equipamentos Públicos de Assistência Social implantados	Unidade	P	-	7	2,432,000	5,264,000
			P (a)	-	7	-	5,580,000
			A	-	-	-	-
2.04	Centros de Informática implantados para o Vix Lab	Centro	P	-	8	750,000	2,000,000
			P (a)	-	8	234,640	1,676,000
			A	-	-	-	-
2.05	Capacitações para Guarda Municipal realizada	cursos	P	4	9	68,800	172,000
			P (a)	-	9	-	172,000
			A	-	1	-	-
2.06	Base da Guarda Municipal Construída	Unidade	P	-	1	1,405,000	2,365,000
			P (a)	-	1	-	2,365,000
			A	-	-	-	-
2.07	Rede Integrada de Prevenção Social da Violência implantada	Unidade	P	-	1	-	500,000
			P (a)	-	1	-	-
			A	-	-	-	-
2.08	Atividades Culturais e Artísticas realizadas	Atividade	P	30	105	315,000	1,050,000
			P (a)	-	105	100,000	1,377,000
			A	-	33	176,066.74	359,104.35
2.09	Escolas atendidas por Educação em Direitos Humanos	Escolas	P	4	14	200,700	1,000,000
			P (a)	-	17	85,636	1,010,000
			A	-	17	-	10,710.98
2.10	Pessoas atendidas pelo Programa Qualifica VIX	Pessoas	P	5,000	15,000	250,000	1,000,000
			P (a)	1,700	15,000	100,000	1,275,000
			A	-	3,430	159,847.37	288,281.52
2.11	Escolinha de Educação Esportiva implantadas na regioao 1, 2, 3, 4 e 7	Escolinha	P	3	5	333,000	1,000,000
			P (a)	-	5	-	712,000
			A	-	-	-	-

Other Cost				
	Gestão do Projeto	P	3,430,500	14,091,000
		P (a)	1,500,000	14,091,000
		A	724,734.27	2,060,274.96
Total Cost				
	Total Cost	P	39,205,000	124,500,000
		P (a)	8,402,276	124,900,001
		A	3,591,145.15	5,248,868.58

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Áreas verdes restauradas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Atividades Culturais e Artísticas realizadas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Capacitações para Guarda Municipal realizada	Modify Output	Modify Financial Historical Actual	BCAMARANO	3/20/2023
	Ciclovía Tancredão – Praça dos Namorados Implantada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Equipamentos de Saúde implantados (construção ou reforma)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	4/13/2023
	Escolas atendidas por Educação em Direitos Humanos	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
			Modify Financial Historical Actual	BCAMARANO	3/20/2023
	Estudos e Projetos realizados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Fontes de Água Implantadas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Inventário Arborização Urbano atualizado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Ligações Intradomiciliares de Esgoto Realizadas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Obras de contenção realizadas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Orla Noroeste Requalificada- 1A	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Orla Noroeste Requalificada- 1B	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	4/13/2023
	Pessoas atendidas pelo Programa Qualifica VIX	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Plano Diretor de Mobilidade Urbana elaborado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Plano Diretor de Mudanças Climáticas Elaborado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/20/2023
	Plantas de Parcelamento Aprovadas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Servidores Capacitados	Modify Output	Modify Physical Historical Actual	BCAMARANO	3/20/2023

RISKS AND PLANNED RESPONSES

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

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

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Natural Environment
	Response Actions		
	3.01	Management Strategy	Status
		AVOID	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
4	Active		Institutional Environment
	Response Actions		
	4.01	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Economic and Financial Environment
	Response Actions		
	5.01	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
6	Inactive		Social Environment		
	Response Actions				
	6	Management Strategy		Status	

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

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

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Design
Acquisitions and Procurement - Bidding Stage
Project Monitoring & Evaluation