



Operation Number: **BR-L1171**
Year- PMR Cycle: **Primer período enero-junio 2014**
Last Update: **10/15/2014**
PMR Validation Stage: **Validada por el Representante de País**

Chief of Operations validation date: **10/16/2014**
Division Chief validation date: **10/21/2014**
Country Representative validation date: **10/22/2014**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Programa de Desarrollo Urbano Integrado de Catanduva	Loan Number:	2268/OC-BR
Executing Agency (EA):	Prefeitura Municipal de Catanduva		
Team Leader:	Silva Casseb,Marcia Maria	Sector/Subsector:	NEIGHBORHOOD UPGRADING
Operation Type:	Loan Operation	Overall Stage:	Cerrado (Todos los préstamos están cerrados)
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	Prefeitura Municipal de Catanduva	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1171	\$8,439,000.00	\$8,439,000.00	\$8,439,000.00	\$0.00	\$16,878,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1171	\$8,439,000.00	\$7,284,634.52	86.32%	\$1,154,365.48

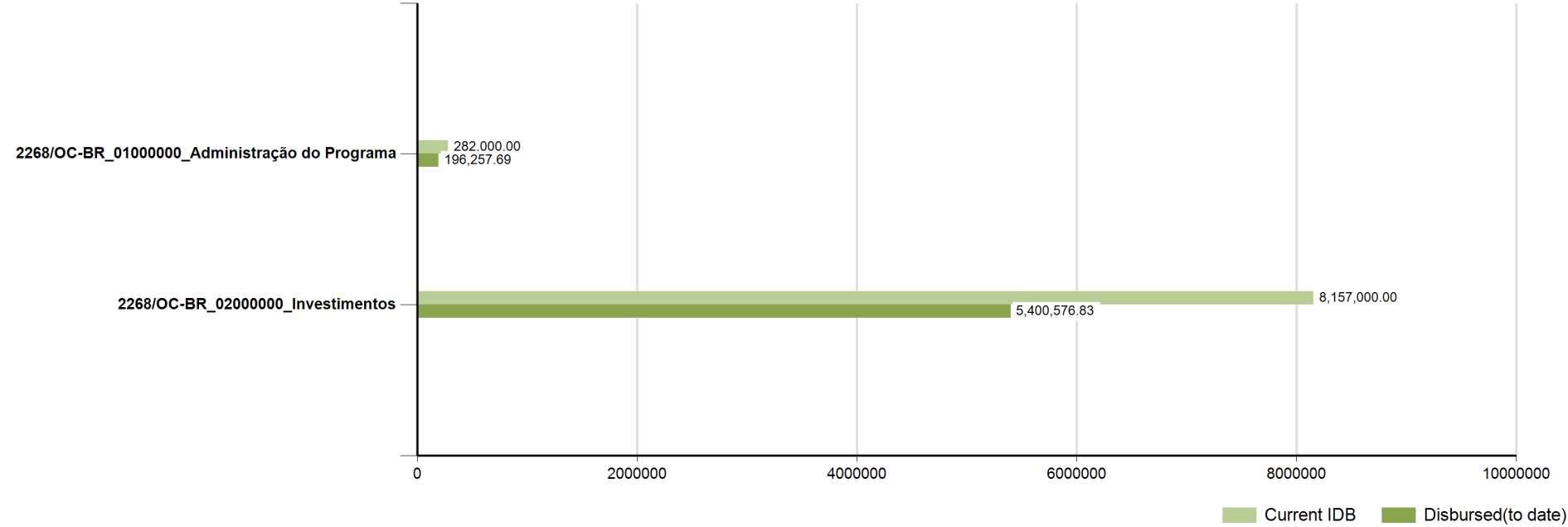
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Áreas verdes y de recreación incrementadas												
Observation:													
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2011	2012	2013	2014	EOP	
1.1 Valor de la propiedad inmobiliaria.			R\$/m2	127.00	2009	Fuente: Planta de Valores Inmobiliarios del Municipio de Catanduva / Secretaría Municipal de Planificación e Informática (SMPJI)	Aumento del valor de la propiedad inmobiliaria	P				146.00	
								P(a)				146.00	
								A				0.00	
1.2 Frecuentadores del Parque São Domingos.			Personas/fi n de semana	0.00	2009	Fuente: Informaciones fornecidas por la Coordinación Municipal de Deporte, Recreación y Turismo (CELT)	Aumento de los frequentadores del Parque São Domingos.	P				2,000.00	
								P(a)				2,000.00	
								A				0.00	
Outcome:	2 Calidad del agua del río São Domingos Mejorada												
Observation:													

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2011	2012	2013	2014	EOP
2.1 Demanda Bioquímica de Oxígeno (DBO).		mg/L	20.00	2009	La recolección de muestras de agua en los puntos establecidos en el río Santo Domingo. Fuente: Superintendencia de Agua e Esgoto (SAEC)	Reducción de la Demanda Bioquímica de Oxígeno (DBO).	P				6.00
							P(a)				6.00
							A			0.00	
2.2 Índice de Oxígeno Disuelto (OD).		mg/L	0.70	2009	La recolección de muestras de agua en los puntos establecidos en el río Santo Domingo. Fuente: Superintendencia de Agua e Esgoto (SAEC)	Aumento del Índice de Oxígeno Disuelto (OD).	P				5.00
							P(a)				5.00
							A			0.00	

Outputs: Annual Physical and Financial Progress

Componente de Saneamiento Ambiental		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Estação de Tratamento de Esgoto Implantada	Estação de Tratamento	P	1.00	1.00	P	1,496,692.00	9,977,944.00
		P(a)	0.40	1.00	P(a)	4,913,192.87	11,114,612.63
		A	0.00	0.60	A	2,027,728.70	8,229,148.46
Componente de Recalificación Urbanística		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Parques Abertos 1 - Construídos	Parque	P		1.00	P	198,388.00	495,972.00
		P(a)		1.00	P(a)	75,574.68	3,851,325.21
		A	0.00	1.00	A	0.00	3,775,750.53
Parques Lineares - Construídos	Metros	P	2,700.00	5,400.00	P	1,206,446.00	2,010,743.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A			A		
Parques Abertos 2 - Construídos	Parque	P		1.00	P	514,095.00	856,824.00
		P(a)		1.00	P(a)		4,505,602.69
		A	0.00	1.00	A	0.00	4,505,602.69
Parque do Aeroporto	Parque	P		0.00	P		0.00
		P(a)	1.00	1.00	P(a)	3,165,557.82	3,165,557.82
		A	0.00	0.00	A	1,434,781.65	1,434,781.65
Praça 09 de Julho	Praça	P		0.00	P		0.00
		P(a)	1.00	1.00	P(a)	1,392,784.19	1,392,784.19
		A	0.00	0.00	A	117,305.51	117,305.51
Componente de Fortalecimiento Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Plano de Mobilidade Urbana - Elaborado	Plano	P		1.00	P	83,784.00	281,626.00
		P(a)		1.00	P(a)		190,009.60
		A	0.00	1.00	A	0.00	190,009.60
Programa de Monitoramento da Qualidade do Efluente da Estação de Tratamento e do Corpo Receptor (PMQ) - PGAS - Executado	Programa	P		2.00	P	13,500.00	18,582.11
		P(a)		1.00	P(a)	0.00	4,047.05
		A		1.00	A		4,047.05
Cursos em Auditoria - Aplicados	Cursos	P		8.00	P		28,000.00
		P(a)		5.00	P(a)		29,049.00
		A	0.00	5.00	A	0.00	29,049.00
Programa de Fiscalização e Orientação de Usuário do Sistema de Esgoto (PFO) - Elaborado	Programa	P		1.00	P	66,000.00	132,000.00
		P(a)			P(a)	0.00	0.00
		A			A		
Sistema Gerencial Implementado	Sistema Gerencial	P		1.00	P		165,847.00
		P(a)	1.00	1.00	P(a)	166,000.00	166,000.00
		A	0.00	0.00	A	0.00	0.00
Autarquia de gestão de água e esgoto (SAEC) - Estruturada	Autarquia	P		1.00	P	73,871.00	243,310.00
		P(a)	0.60	1.00	P(a)		179,567.00
		A	0.00	0.40	A	0.00	179,567.00
Plano de Controle de Perdas de Água - Elaborado	Plano	P		1.00	P		234,400.00
		P(a)	1.00	1.00	P(a)	234,000.00	234,000.00
		A	1.00	1.00	A	0.00	0.00
Plano de Saneamento Integrado - Elaborado	Plano	P		1.00	P		263,536.00
		P(a)		1.00	P(a)		55,973.00
		A	0.00	1.00	A	0.00	55,973.00

Programa de Educação Ambiental (PEA) - Elaborado	Programa	P		1.00	P		94,824.00
		P(a)		1.00	P(a)		152,931.86
		A	0.00	1.00	A	0.00	152,931.86
Programa de Comunicação Social (PCS) - Elaborado	Programa	P		2.00	P	11,260.00	23,613.00
		P(a)		1.00	P(a)		23,613.00
		A	0.00	1.00	A	0.00	23,613.00
Programa de Controle e Preservação dos Aquíferos Subterrâneos (PCA) - Elaborado	Programa	P		1.00	P	53,332.00	160,000.00
		P(a)	1.00	1.00	P(a)		0.00
		A	1.00	1.00	A	0.00	0.00
Programa de Monitoramento da Qualidade do Efluente da Estação de Tratamento e do Corpo Receptor (PMQ) - PGAS - Executado	Programa	P		0.00	P		0.00
		P(a)		1.00	P(a)		17,000.00
		A	0.00	1.00	A	0.00	17,000.00
Programa de Fiscalização e Orientação de Usuário do Sistema de Esgoto (PFO) - Elaborado	Programa	P		0.00	P		0.00
		P(a)	1.00	1.00	P(a)	118,000.00	118,000.00
		A	0.00	0.00	A	0.00	0.00
Administración del Programa		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Administración del Programa	Somente Custo	P	0.00	0.00	P	809,000.00	2,025,000.00
		P(a)		0.00	P(a)		701,974.00
		A	0.00	0.00	A	0.00	701,974.00

Total Cost		2014	Total Cost
	P	\$4,526,368.00	\$17,012,221.11
	P(a)	\$10,065,109.56	\$25,902,047.05
	A	\$3,579,815.86	\$19,416,753.35

Changes to the Matrix

No information related to this operation.

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.