



Operation Number: **BR-L1057**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/24/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/24/2016**
Division Chief validation date:
Country Representative validation date:

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

Operation Profile

Basic Data

Operation name:	PROCIDADES - Vitória Urban Development and Social Inclusion Program	Loan Number:	1986/OC-BR
Executing Agency (EA):	Prefeitura Municipal de Vitória		
Team Leader:	Curvelo,Aderbal Jose	Sector/Subsector:	NEIGHBORHOOD UPGRADING
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	Prefeitura Municipal de Vitória	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1057	\$39,100,000.00	\$39,100,000.00	\$38,262,046.00		\$65,200,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1057	\$39,100,000.00	\$37,972,312.96	97.12%	\$1,127,687.04

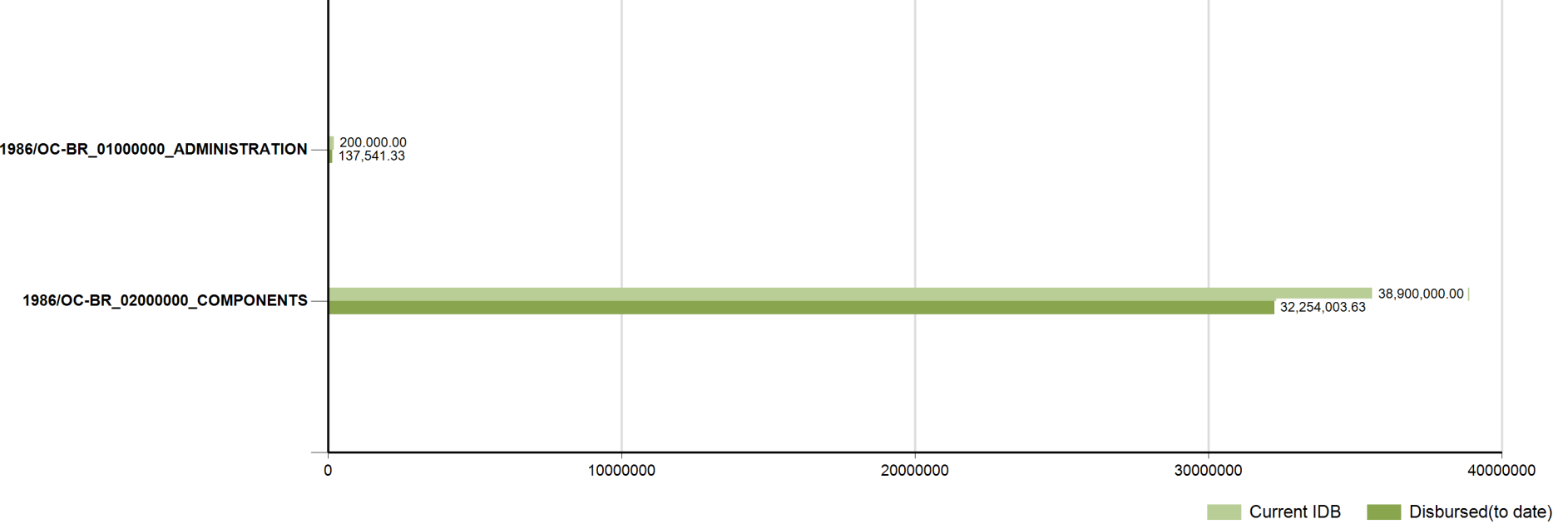
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B(R)
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

Impact:	1 Satisfação dos moradores com as melhorias realizadas pelo projeto Terra Mais Igual incrementada								
Observation:	Esse item somente será aferido ao final das intervenções.								
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.0 Satisfação dos moradores com as melhorias realizadas pelo projeto Terra Mais Igual incrementada			%	0.00	2014			P	
								P(a)	0.00
								A	
Impact:	2 Valorização imobiliária na área de intervenção da ação de drenagem urbana aumentada								
Observation:	Esse item somente será aferido ao final das intervenções.								
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.0 Valorização imobiliária na área de intervenção da ação de drenagem urbana aumentada			RS/m2	0.00	2014			P	
								P(a)	0.00
								A	

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity

Outcomes

Outcome:	1 Infraestrutura urbana y las condiciones ambientales del municipio mejorada y el acceso de su población a servicios sociales básicos ampliados.												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009	2010	2011	2012	2013	EOP	
1.1 Domicílios interligados ao sistema de abastecimento de água e com atendimento regular aumentado		domicílio	453.00	2006	Levantamento de campo da Secretaria de Obras		P	613.00	1,186.00	1,532.00	3,260.00	115.00	6,706.00
							P(a)	613.00	1,186.00	1,532.00	3,260.00	115.00	6,706.00
							A	613.00	1,186.00	1,532.00			
1.2 Domicílios interligados ao sistema de esgoto aumentado		domicilio	425.00	2006	Levantamento de campo da Secretaria de Obras		P	737.00	1,467.00	1,090.00	3,070.00		6,364.00
							P(a)	737.00	1,467.00	1,090.00	3,070.00		6,364.00
							A	737.00	1,467.00	1,090.00			
1.2 Tempo de percurso entre a moradia e o ponto de ônibus (via 2 ligando os morros de Romão ao Forte de São João) reduzido		Minutos	25.00	2006	Levantamento de campo da Secretaria de Obras	Esse item somente será aferido ao término das intervenções na poligonal.	P						1.00
							P(a)						1.00
							A						

1.3 Restauração e melhoria de Imóveis de interesse histórico-cultural no entorno imediato da Praça Costa Pereira incrementado		Unidade	3.00	2006	Esse item somente será aferido ao final do Programa	Esse item somente será aferido ao final do Programa	P						0.00
							P(a)						3.00
							A						
1.4 Área inundável na área de intervenção reduzida		metro	100.00	2006	Levantamento realizado pela Secretaria de Obras	metro quadrado	P	80.00	60.00	10.00			10.00
							P(a)	80.00	60.00	10.00			10.00
							A	80.00	60.00	10.00			
1.6 Satisfação dos moradores na área de intervenção incrementada		%	0.00	2006	Levantamento de campo da Secretaria de Obras		P						0.00
							P(a)						0.00
							A						
1.7 Tempo médio de licenciamento ambiental reduzido		Dias	60.00	2011	Levantamento realizado pela Secretaria de Obras		P						2.00
							P(a)						2.00
							A						

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Outputs: Annual Physical and Financial Progress

Apoyo al proyecto ¿Terra Mais Igual¿		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016		EOP	2016		EOP
Obra do Projeto Terra realizada	obra	P		0.00	P		16,610,573.00
		P(a)		0.00	P(a)		16,610,573.00
		A		0.00	A		16,610,573.00
Programa Gerenciamento Social Projeto Terra implementado	programa	P			P		1,234,360.56
		P(a)		0.00	P(a)		1,234,360.56
		A			A		1,234,360.56
1.1 Extensão de rede de abastecimento de água implantada	Metro	P		20,524.00	P		2,511,000.00
		P(a)	0.00	30,248.00	P(a)	0.00	3,399,000.00
		A	0.00	30,248.00	A	0.00	3,399,000.00
1.2 Extensão de rede de esgoto implantada	Metro	P		14,784.00	P		1,328,000.00
		P(a)	0.00	35,299.00	P(a)	0.00	6,158,000.00
		A	0.00	35,299.00	A	0.00	6,158,000.00
1.3 Domicílios construídos, recuperados ou adquiridos	Domicílio	P		392.00	P		9,036,000.00
		P(a)	240.00	569.00	P(a)	8,596,128.68	16,673,865.93
		A	29.00	358.00	A	491,666.22	8,569,403.47
1.4 Pontos de contenção implantados	Ponto	P		18.00	P		218,000.00
		P(a)	5.00	11.00	P(a)	371,029.26	2,703,029.26
		A	0.00	6.00	A	14,219.22	2,346,219.22
1.5 Extensão da pavimentação / rede de drenagem implantada	Metro	P		14,780.00	P		5,297,000.00
		P(a)	98.00	48,040.00	P(a)	4,464,497.99	26,097,497.99
		A	0.00	47,942.00	A	144,002.77	21,777,002.77
1.6 Equipamentos públicos construídos ou recuperados	Equipamento	P		8.00	P		1,009,000.00
		P(a)	3.00	4.00	P(a)	1,241,833.22	1,244,833.22
		A	0.00	1.00	A	245,784.22	248,784.22
1.7 Gerenciamento Social implantado	Gerenciamento	P		0.00	P		0.00
		P(a)	0.00	1.00	P(a)	0.00	2,341,540.07
		A		1.00	A	0.00	2,341,540.07
1.8 Desnível a ser vencido entre a moradia e o ponto de ônibus reduzido	Metro	P		0.00	P		0.00
		P(a)	5.00	5.00	P(a)		0.00
		A	0.00	0.00	A	0.00	0.00
1.9 Imóveis da P1-Jaburu com Planta de Parcelamento aprovada	Unidade	P		0.00	P		0.00
		P(a)	1,072.00	1,072.00	P(a)	767,600.48	767,600.48
		A	0.00	0.00	A	0.00	0.00
Recalificación del centro		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016		EOP	2016		EOP
2.1 - Obra de recalificación del centro realizada - Praça Costa Pereira	Obra	P		1.00	P		498,450.00
		P(a)	0.00	1.00	P(a)	0.00	498,450.00
		A		1.00	A	0.00	498,450.00
Drenaje Urbano		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016		EOP	2016		EOP
3.1 - Obra de drenaje urbana realizada - Bacia de Bairro República	Obra	P		1.00	P		21,052,800.00
		P(a)	0.00	1.00	P(a)	0.00	21,052,800.00
		A		1.00	A	0.00	21,052,800.00
Fortalecimiento Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016		EOP	2016		EOP

4.1 Sistema Integrado de Licenciamento Ambiental desenvolvido.	Sistema	P		1.00	P		300,000.00
		P(a)	1.00	1.00	P(a)	1,621,296.77	2,316,138.26
		A	0.00	0.00	A	349,737.75	1,044,579.24
4.2 Capacitação e Aperfeiçoamento dos srvidores da SEMMAM/PMV realizada	Servidores	P		150.00	P		100,000.00
		P(a)	0.00	106.00	P(a)	90,000.00	150,000.00
		A	0.00	106.00	A	15,100.04	75,100.04
4.3 Equipamentos adquiridos	Equipamento	P		56.00	P		100,000.00
		P(a)	121.00	121.00	P(a)	306,000.00	306,000.00
		A	0.00	0.00	A	0.00	0.00
4.4 Estudos e consultorias realizados	Estudo	P		1.00	P		2,747,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A	0.00	0.00
4.5 Plano Diretor de Drenagem Urbana realizado	Plano	P		1.00	P		1,353,000.00
		P(a)	0.00	1.00	P(a)	0.00	0.00
		A		1.00	A	0.00	0.00
Administracion del programa							
others							

Other Cost		2016	Cost
avaliacao e monitoramento	P		\$549,812.00
	P(a)	\$0.00	\$31,812.00
	A	\$0.00	\$31,812.00
Servicos Tecnicos especializados - Auditoria	P		\$200,000.00
	P(a)	\$0.00	\$0.00
	A	\$0.00	\$0.00
supervisao de obras	P		\$684,920.00
	P(a)	\$0.00	\$685,294.12
	A	\$0.00	\$685,294.12
Unidade Gerenciadora	P		\$465,000.00
	P(a)	\$0.00	\$0.00
	A	\$0.00	\$0.00
others - comissão de crédito	P		\$239,926.58
	P(a)	\$0.00	\$97,926.58
	A	\$0.00	\$97,926.58
Total Cost		2016	Total Cost
	P		\$65,534,842.14
	P(a)	\$17,458,386.40	\$102,368,721.47
	A	\$1,260,510.22	\$86,170,845.29

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.