

# PMR Operational Report

<b>Operation Number</b>	BR-L1057	<b>Chief of Operations Validation Date</b>	04/05/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	05/10/17
<b>Last Update</b>	04/05/17	<b>Country Representative Validation Date</b>	05/05/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	PROCIDADES - Vitória Urban Development and Social Inclusion Program	<b>Loan Number</b>	1986/OC-BR
<b>Executing Agency</b>	Prefeitura Municipal de Vitoria	<b>Sector/Subsector</b>	DU-NEI - URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
<b>Team Leader</b>	CURVELO,ADERBAL JOSE	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	BRAZIL
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	Prefeitura Municipal de Vitoria		

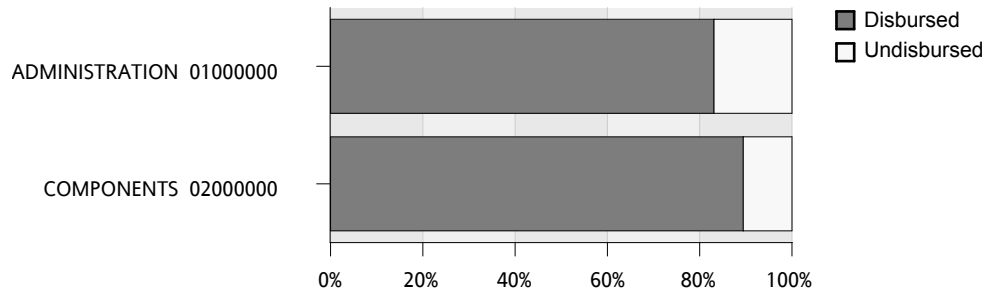
## Environmental and Social Safeguards

<b>Impacts Category</b>	B(R)	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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-L1057	39,100,000	39,100,000	38,262,046	0	77,362,046	39,100,000	37,972,312.96	97.12%	1,127,687.04
Aggregated	39,100,000	39,100,000	38,262,046	0	77,362,046	39,100,000	37,972,312.96	97.12%	1,127,687.04

## 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.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Satisfação dos moradores com as melhorias realizadas pelo projeto Terra Mais Igual incrementada

**Observation:** Esse item somente será aferido ao final das intervenções.

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	EOP 2017
1.0	Satisfação dos moradores com as melhorias realizadas pelo projeto Terra Mais Igual incrementada	%	0.0	2014	P			
					P(a)			0.00
					A		78.00	
Details								
Pro-Gender		No	Pro-Ethnicity		No			

**Impact Nbr. 2:** Valorização imobiliária na área de intervenção da ação de drenagem urbana aumentada

**Observation:** Esse item somente será aferido ao final das intervenções.

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	EOP 2017
2.0	Valorização imobiliária na área de intervenção da ação de drenagem urbana aumentada	RS/m2	270.02	2008	P			
					P(a)			0.00
					A	401.07		
Details								
Pro-Gender		No	Pro-Ethnicity		No			

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 2:** Infraestrutura urbana y las condiciones ambientales del municipio mejorada y el acceso de su población a servicios sociales básicos ampliados.

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	2011	2012	2013	EOP 2017
2.1	Domicílios interligados ao sistema de abastecimento de água e com atendimento regular aumentado	domicílio	453.0	2006	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			

#### Details

**Means of verification:** Levantamento de campo da Secretaria de Obras

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	2011	2012	2013	EOP 2017
2.2	Domicílios interligados ao sistema de esgoto aumentado	domicílio	425.0	2006	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			

#### Details

**Means of verification:** Levantamento de campo da Secretaria de Obras

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	2011	2012	2013	EOP 2017
2.4	Área inundável na área de intervenção reduzida	metro	100.0	2006	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			

#### Details

**Means of verification:** Levantamento realizado pela Secretaria de Obras

**Observations:** metro quadrado

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	2011	2012	2013	EOP 2017
2.2	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	25.0	2006	P						1.00
					P(a)						1.00
					A						

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details											
Means of verification: Levantamento de campo da Secretaria de Obras											
Observations: Esse item somente será aferido ao término das intervenções na poligonal.											
Pro-Gender		No			Pro-Ethnicity		No				
Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	2011	2012	2013	EOP 2017
2.3	Restauração e melhoria de Imóveis de interesse histórico-cultural no entorno imediato da Praça Costa Pereira incrementado	Unidade	3.0	2006	P						0.00
					P(a)						3.00
					A						
Details											
Means of verification: Esse item somente será aferido ao final do Programa											
Observations: Esse item somente será aferido ao final do Programa											
Pro-Gender		No			Pro-Ethnicity		No				
Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	2011	2012	2013	EOP 2017
2.6	Satisfação dos moradores na área de intervenção incrementada	%	0.0	2006	P						0.00
					P(a)						0.00
					A						
Details											
Means of verification: Levantamento de campo da Secretaria de Obras											
Pro-Gender		No			Pro-Ethnicity		No				
Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	2011	2012	2013	EOP 2017
2.7	Tempo médio de licenciamento ambiental reduzido	Dias	60.0	2011	P						2.00
					P(a)						2.00
					A						
Details											
Means of verification: Levantamento realizado pela Secretaria de Obras											
Pro-Gender		No			Pro-Ethnicity		No				

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Apoyo al proyecto ¿Terra Mais Igual¿

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
1.1	1.1 Extensão de rede de abastecimento de água implantada	Metro	P		20,524		2,511,000
			P(a)	0	30,248	0	3,399,000
			A	0	30,248	0	3,399,000
1.2	1.2 Extensão de rede de esgoto implantada	Metro	P		14,784		1,328,000
			P(a)	0	35,299	0	6,158,000
			A	0	35,299	0	6,158,000
1.3	1.3 Domicílios construídos, recuperados ou adquiridos	Domicílio	P		392		9,036,000
			P(a)	240	569	8,596,128.68	16,673,865.93
			A	87	416	1,205,352.71	9,283,089.96
1.4	1.4 Pontos de contenção implantados	Ponto	P		18		218,000
			P(a)	5	11	371,029.26	2,703,029.26
			A	12	18	86,253.71	2,418,253.71
1.5	1.5 Extensão da pavimentação / rede de drenagem implantada	Metro	P		14,780		5,297,000
			P(a)	98	48,040	4,464,497.99	26,097,497.99
			A	98	48,040	1,200,960.2	22,833,960.2
1.6	1.6 Equipamentos públicos construídos ou recuperados	Equipamento	P		8		1,009,000
			P(a)	3	4	1,241,833.22	1,244,833.22
			A	3	4	423,995.06	426,995.06
1.7	1.7 Gerenciamento Social implantado	Gerenciamento	P		0		0
			P(a)	0	1	0	2,341,540.07
			A	0	1	0	2,341,540.07
1.8	1.8 Desnível a ser vencido entre a moradia e o ponto de ônibus reduzido	Metro	P		0		0
			P(a)	5	5		0
			A	0	0	0	0
1.9	1.9 Imóveis da P1-Jaburu com Planta de Parcelamento aprovada	Unidade	P		0		0
			P(a)	1,072	1,072	767,600.48	767,600.48
			A	0	0	198,662.57	198,662.57

## Component Nbr. 2 Recalificación del centro

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
2.1	2.1 - Obra de recalificación del centro realizada - Praça Costa Pereira	Obra	P		1		498,450
			P(a)	0	1	0	498,450
			A	0	1	0	498,450

## Component Nbr. 3 Drenaje Urbano

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
3.1	3.1 - Obra de drenaje urbana realizada - Bacia de Bairro República	Obra	P		1		21,052,800
			P(a)	0	1	0	21,052,800
			A	0	1	0	21,052,800

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 4 Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
4.1	4.1 Sistema Integrado de Licenciamento Ambiental desenvolvido.	Sistema	P		1		300,000
			P(a)	1	1	1,621,296.77	2,316,138.26
			A	1	1	428,272.32	1,123,113.81
4.2	4.2 Capacitação e Aperfeiçoamento dos servidores da SEMMAM/PMV realizada	Servidores	P		150		100,000
			P(a)	0	106	90,000	150,000
			A	156	262	35,204.82	95,204.82
4.3	4.3 Equipamentos adquiridos	Equipamento	P		56		100,000
			P(a)	121	121	306,000	306,000
			A	173	173	146,563.3	146,563.3
4.4	4.4 Estudos e consultorias realizados	Estudo	P		1		2,747,000
			P(a)	0	0	0	0
			A	0	0	0	0
4.5	4.5 Plano Diretor de Drenagem Urbana realizado	Plano	P		1		1,353,000
			P(a)	0	1	0	0
			A	0	1	0	0

## Other Cost

	Servicos Tecnicos especializados - Auditoria	P				200,000
		P(a)			0	0
		A			0	0
	Unidade Gerenciadora	P				465,000
		P(a)			0	0
		A			0	0
	avaliacao e monitoramento	P				549,812
		P(a)			0	31,812
		A			0	31,812
	others - comissão de crédito	P				239,926.58
		P(a)			0	97,926.58
		A			0	97,926.58
	supervisao de obras	P				684,920
		P(a)			0	685,294.12
		A			0	685,294.12

## Total Cost

	Total Cost	P				65,534,842.14
		P(a)			17,458,386.4	102,368,721.47
		A			3,725,264.69	88,635,599.76

### CHANGES TO THE MATRIX

No information available for this section