

## Implementation Status & Results

### Brazil

#### Pelotas - Rio Grande do Sul Integrated Municipal Development Program (APL) (P094199)

Operation Name: Pelotas - Rio Grande do Sul Integrated Municipal Development Program (APL) (P094199)      Project Stage: Implementation      Seq.No: 8      Status: ARCHIVED      Archive Date: 20-Jul-2011

Country: Brazil      Approval FY: 2008  
 Product Line: IBRD/IDA      Region: LATIN AMERICA AND CARIBBEAN      Lending Instrument: Adaptable Program Loan  
 Implementing Agency(ies): Municipal Secretariat of Planning, Cabinet of the Mayor of Santa Maria, Municipality of Rio Grande, Municipality of Uruguaiana, Municipality of Bage

#### Key Dates

Board Approval Date	15-Jan-2008	Original Closing Date	31-Dec-2012	Planned Mid Term Review Date	Last Archived ISR Date	20-Jul-2011
Effectiveness Date	21-May-2008	Revised Closing Date	31-Dec-2012	Actual Mid Term Review Date	13-Sep-2010	

#### Project Development Objectives

Project Development Objective (from Project Appraisal Document)

**The Program development objective is to strengthen the capacity of the municipalities of Bagé, Pelotas, Rio Grande, Santa Maria and Uruguaiana to provide selected infrastructure services and employment opportunities for their population**

Has the Project Development Objective been changed since Board Approval of the Project?

Yes       No

#### Component(s)

Component Name	Component Cost
MUNICIPALITY OF PELOTAS	18.90
MUNICIPALITY OF BAGE	6.60
MUNICIPALITY OF URUGUAIANA	6.83
MUNICIPALITY OF SANTA MARIA	13.95
MUNICIPALITY OF RIO GRANDE	8.10

#### Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Moderately Satisfactory	Moderately Satisfactory
Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Satisfactory
Overall Risk Rating		

#### Implementation Status Overview

Overall Program implementation has evolved as previously expected in the last Implementation Status Report (ISR). Pelotas and Bage municipalities are likely to fully disburse their

loan proceeds and satisfactorily reach their projects' development objectives (PDO). Rio Grande municipality has kept the implementation pace of the main infrastructure and urban improvement works under execution. Nevertheless, and in order to fully disburse the loan and reach its expected Project's outputs and outcomes, Rio Grande will have to face an important challenge – to conclude a key urban land regularization activity which is still being procured. Since there are only 9 months left until the Project's Closing Date, and despite the progress made, Uruguaiiana and Santa Maria Projects are likely not to be able to achieve their PDO. Both the Borrowers and the Bank are working closely together to facilitate to the extent possible the implementation of the ongoing and remaining activities within the remaining timeframe.

**Locations**

Country	First Administrative Division	Location	Planned	Actual
Brazil	Not Entered	Rio Grande		
Brazil	Estado do Rio Grande do Sul	Uruguaiiana	✓	✓
Brazil	Estado do Rio Grande do Sul	Santa Maria	✓	✓
Brazil	Not Entered	Pelotas		
Brazil	Estado do Rio Grande do Sul	Rio Grande	✓	✓
Brazil	Not Entered	Pelotas		
Brazil	Estado do Rio Grande do Sul	Pelotas	✓	✓
Brazil	Estado do Rio Grande do Sul	Bage	✓	✓
Brazil	Not Entered	Santa Maria		
Brazil	Not Entered	Uruguaiiana		
Brazil	Not Entered	Bagé		

**Results**

**Project Development Objective Indicators**

Indicator Name	Core	Unit of Measure	Value	Baseline	Current	End Target
Number of municipal projects institutionalizing improved evaluation, social and environmental management processes in the municipalgovernment	<input type="checkbox"/>	Text	Value	0	3 - Methodology to supervise the works; the Guideline for Urban Tree Planting; and the Municipal Headquarter for Implementation of Projects.	3 - Pelotas numbers.
			Date	26-Jun-2007	31-Dec-2010	31-Dec-2012
			Comments		Pelotas numbers.	

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Percentage of citizens satisfied with quicker and more user-friendly access to client services provided by the municipality	<input type="checkbox"/>	Text	Value	68.9%	84.8%	85% - Pelotas
			Date	31-May-2006	31-Dec-2011	31-Dec-2012
			Comments	Pelotas numbers	Pelotas numbers from September/2009. to be updated for the ICR.	
Number of good practices or innovations replicated from other municipalities	<input type="checkbox"/>	Text	Value	0 - Pelotas	2 - Technological Park and Popular Commercial Center	At least 3 good practice or innovations replicated - Pelotas
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments			
Percentage increase in formal firms	<input type="checkbox"/>	Text	Value	0 - Pelotas	TBD for the ICR	15% yearly - Pelotas
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments			
Number of people in rural areas provided with access to Improved Water Sources under the project	<input checked="" type="checkbox"/>	Number	Value	0.00	2400.00	2000.00
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments	Pelotas numbers	Pelotas numbers	Pelotas numbers
Reduction in percentage of the density of vehicles in selected avenues benefitted by the project	<input type="checkbox"/>	Text	Value	0	Reduction of 42%	reduction of 20% - Pelotas
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Pelotas numbers for end/2009.	
Percentage of urban citizens satisfied with the quality of infrastructure services	<input type="checkbox"/>	Percentage	Value	64.90	81.50	75.00
			Date	01-May-2006	31-Dec-2011	31-Dec-2012
			Comments	64.9% - Pelotas numbers	Pelotas numbers from Sept./2009. New survey will be carried out for ICR purposes.	75% - Pelotas numbers
Direct project beneficiaries	<input checked="" type="checkbox"/>	Number	Value	0.00	280000.00	280000.00
			Date	26-Jun-2007	31-Dec-2010	31-Dec-2012
			Comments		Pelotas numbers	Pelotas target.
Female beneficiaries	<input checked="" type="checkbox"/>	Percentage Sub Type Supplemental	Value	0.00	30.00	40.00

**Intermediate Results Indicators**

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of properties cadastral in automated information systems	<input type="checkbox"/>	Text	Value	0	45,000 (Pelotas)	57,000 (Pelotas target)
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments			
Number of municipal staff trained	<input type="checkbox"/>	Text	Value	0	1,048 - Pelotas	1,000 - Pelotas target
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments			
Percentage of annual work program delivered on time	<input type="checkbox"/>	Percentage	Value	0.00	80.00	90.00
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Pelotas and Bage are effectively delivering the program. Others are still to fasten their pace.	Pelotas target.
Number of beneficiaries of training and/or technical assistance(cluster firms and street vendors, rural producers, innovative firms, and incubated firms)	<input type="checkbox"/>	Text	Value	0	60 rural producers. Others are zero.	500 - cluster firms and street vendors 60 rural producers 5 innovative firms 10 incubated firms
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Pelotas numbers.	Pelotas targets.
Number of productive infrastructure installed	<input type="checkbox"/>	Text	Value	0	1 Packing House.	Packing House, Commercial Center and Technological Park
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Pelotas.	Pelotas targets
Volume of Bank Support: Enabling Environment - Microfinance	<input checked="" type="checkbox"/>	Amount(USD)	Value	0.00	332570.00	150000.00
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Program numbers	Pelotas targets
Physical progress of infrastructure improvements in urban transport as a percentage of target attained: roads rehabilitated; roads maintained; substituted, rehabilitated or duplicated bridges	<input type="checkbox"/>	Text	Value	0	151 streets - 67.6km of roads rehabilitated; 1,200 km of roads maintained; 10 bridges substituted, rehabilitated or duplicated.	55 km of roads rehabilitated; 1,200 km of roads maintained; 12 substituted, rehabilitated or duplicated bridges
			Date	27-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Pelotas numbers.	Pelotas targets.

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Physical progress of urban improvements and environmental recovery as a percentage of target attained: m2 of green areas recovered	<input type="checkbox"/>	Text	Value	0	1 urban park with 3,700 m2 of green area.	3,700 m2 of green area
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Pelotas numbers.	Pelotas targets
Physical progress of water infrastructure improvements in absolute numbers; number of new piped household water connections that are resulting from the project intervention	<input type="checkbox"/>	Text	Value	0	20 km of water network; 522 household connections.	20 km of water network; 600 household connections
			Date	26-Jun-2007	31-Dec-2011	31-Dec-2012
			Comments		Pelotas numbers.	Pelotas targets.

**Data on Financial Performance (as of 09-Mar-2012)**

**Financial Agreement(s) Key Dates**

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P094199	IBRD-74990	Effective	15-Jan-2008	26-Mar-2008	21-May-2008		31-Dec-2012
P094199	IBRD-75810	Effective	23-Jul-2008	13-May-2009	22-Jun-2009		31-Dec-2012
P094199	IBRD-75820	Effective	23-Jul-2008	11-Nov-2008	07-Jan-2009		31-Dec-2012
P094199	IBRD-76480	Effective	23-Dec-2008	04-Mar-2010	02-Jun-2010		31-Dec-2012
P094199	IBRD-76820	Effective	07-Jul-2009	25-Feb-2010	16-Apr-2010		31-Dec-2012

**Disbursements (in Millions)**

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P094199	IBRD-74990	Effective	USD	18.90	18.90	0.00	15.73	3.17	83.00
P094199	IBRD-75810	Effective	USD	6.83	6.83	0.00	2.93	3.90	43.00
P094199	IBRD-75820	Effective	USD	6.60	6.60	0.00	4.57	2.03	69.00
P094199	IBRD-76480	Effective	USD	13.95	13.95	0.00	1.53	12.42	11.00
P094199	IBRD-76820	Effective	USD	8.10	8.10	0.00	4.43	3.67	55.00

**Disbursement Graph**

### **Key Decisions Regarding Implementation**

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Restructuring for the Pelotas Project was completed. Restructurings for Bage, Rio Grande, Santa Maria and Uruguaiana Projects are expected to be concluded until June/2012. They are aimed at adjusting the projects to the current budgets and circumstances, including the December 31, 2012 closing date. During the upcoming supervision missions, scheduled for May and June 2012, the implementation action plans for all of the Projects will be updated and agreed upon.

### **Restructuring History**

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Level two Approved on 29-Nov-2011

### **Related Projects**

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P111511-Bage - RS Integrated Municipal Development Program, P111512-Rio Grande - RS Integrated Municipal Development Program, P111513-Santa Maria - RS Integrated Municipal Development Program, P111514-Uruguaiana - RS Integrated Municipal Development Program