

## Implementation Status & Results

### Brazil

#### BR Municipal APL: Teresina Enhancing Municipal Governance and Quality of Life Project (P088966)

Operation Name: BR Municipal APL: Teresina Enhancing Municipal Governance and Quality of Life Project (P088966)      Project Stage: Implementation      Seq.No: 8      Status: ARCHIVED      Archive Date: 09-Jul-2012

Country: Brazil      Approval FY: 2008  
 Product Line: IBRD/IDA      Region: LATIN AMERICA AND CARIBBEAN      Lending Instrument: Adaptable Program Loan  
 Implementing Agency(ies): SEMPLAN - Secretariat for Planning and Coordination

#### Key Dates

Board Approval Date	27-Mar-2008	Original Closing Date	31-Jul-2013	Planned Mid Term Review Date	26-Sep-2011	Last Archived ISR Date	05-Dec-2011
Effectiveness Date	03-Sep-2008	Revised Closing Date	31-Jul-2013	Actual Mid Term Review Date	26-Sep-2011		

#### Project Development Objectives

Project Development Objective (from Project Appraisal Document)

**The objectives of the project are to (i) modernize and improve the management capacity of Teresina Municipal Government in the financial, urban, environmental, service-delivery, and economic development fields; and (ii) improve the quality of life of the low-income population of the Lagoas do Norte region of the city.**

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

Yes       No

#### Component(s)

Component Name	Component Cost
Management Modernization and Development	4.37
Integrated Urban-Environmental Development	36.07
Social and Economic Development	1.91

#### Overall Ratings

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

#### Implementation Status Overview

Implementation progress is picking up momentum after a slow-down period due to procurement delays and a transition in project management, which resulted in delays being experienced in the implementation of large construction works. An additional 20% of the loan was disbursed in the past six months.

#### Locations

Country	First Administrative Division	Location	Planned	Actual
Brazil	Estado do Piaui	Teresina		✓
Brazil	Piauí	Poti Velho	✓	✓
Brazil	Not Entered	Teresina		

## Results

### Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Increase in PMT's Standard Urbanization Indicator (IPMU).	<input type="checkbox"/>	Text	Value	IPMU low		IPMU to have increased
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		To be measured again at a more advanced stage of Project implementation when the urban upgrading and complementary interventions are at a more advanced stage of implementation.	
Municipal compliance with federal WSS law:- preparation of WSS plan- creation/ strengthening of regulating body- formalization of service delivery contractual arrangement	<input type="checkbox"/>	Text	Value	No compliance with federal WSS law	Municipal WSS plan completed/ Municipal Regulatory Body has been functioning since 2007 and is implementing recommendations of a study on its structuring / deadline for signing the concession contract was extended, negotiations for the formalization of service delivery arrangements are ongoing, but in its final stages	Teresina complies with the federal WSS law
			Date		30-Apr-2012	
			Comments			
Improve the municipality's aggregate PEFA score	<input type="checkbox"/>	Text	Value	C+	A detailed diagnosis and calculation is necessary to determine this indicator, and this task needs to be performed by a specialist consultant; the next measurement date for this	B+

					indicator has been postponed to January 2013.	
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments			

**Intermediate Results Indicators**

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Piped household water connections that are benefiting from rehabilitation works undertaken by the project	<input checked="" type="checkbox"/>	Number	Value	0.00	0.00	25000.00
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		The works on water supply improvement works are underway.	
New piped household water connections that are resulting from the project intervention	<input checked="" type="checkbox"/>	Number	Value	0.00	0.00	715.00
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		The water supply expansion and improvement works are underway.	
Percentage increase (>200%) in access of population to municipal job and income creation Project (Banco Popular micro credit)	<input type="checkbox"/>	Text	Value	1236 operations/year	Interventions have not begun.	200% increase (or approx. 3700 operations/year)
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		It is likely that this activity will no longer form part of the project scope after restructuring.	
Percentage increase in eligible families registered in municipal income transfer Projects: PSF from 79 to 95%; PT Renda from 85 to 95%	<input type="checkbox"/>	Text	Value	PSF: 79% PT: 85%	Interventions have not begun.	PSF: 95% PT: 95%
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments			
Reduction in the pollution levels of the lagoon water (BOD, fecal coliforms, phosphorous, nitrate)	<input type="checkbox"/>	Text	Value	BOD5 (mg/l): 5.7-44.8; CF (/100ml): 2.04x10n5-2.03x10n7; P (mg/l): 0.07-2.16; N (mg/l): 1.0-19.5; OD (mg/l):0.20-4.34	The sewerage expansion works as well as complementary drainage and urban upgrading interventions (which will all have a positive impact on the lagoon pollution levels) are underway, as such no change has been verified on this indicator. The PMU is measuring this indicator every three months to monitor progress.	BOD5 (mg/l): 0.05-3.30; CF (/100ml): 195-3.19x10n5; P (mg/l): 0.00003-0.13; N (mg/l): 0.002-0.43; OD (mg/l):0.002-0.43

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			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments			
Increase in coverage of water supply (96% to 100%), sewerage (9.5% to 90%) for Areas 1, 2, 3 and 4 of the region	<input type="checkbox"/>	Text	Value	WS: 96% Sewerage: 9.5%	Water supply expansion and improvement and sewerage expansion works are underway.	WS: 100% Sewerage: 90%
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments			
422 families benefiting from improved housing	<input type="checkbox"/>	Text	Value	0 families benefiting from improved housing	77 families benefitted under the pilot program.	422 families benefiting from improved housing
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		Pilot was successfully implemented and will be expanded to an additional 80 families by the end of the year, incorporating the results of an ex-post review of the experience.	
All families (1,288) living in areas subject to a 1 in 80 year flood resettled to new housing	<input type="checkbox"/>	Text	Value	0	470	1288
			Date		30-Apr-2012	
			Comments			
LED strategy elaborated in participatory manner and implementation of resulting projects initiated	<input type="checkbox"/>	Text	Value	LED strategy not elaborated		LED strategy elaborated Implementation of resulting projects initiated
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		The PMT is revisiting the scope of this intervention, in order to arrive at something that is more adequate to the current context.	
Environmental management modernization: Average time required to obtain environmental approvals by PMT decreased by 80%	<input type="checkbox"/>	Text	Value	Average time to obtain environmental approvals is 26 days.	23 days	Time to obtain environmental approvals decreased by 80% (to approx. 5 days)
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		Modernization is underway and some improvement has already been noticed.	

Urban management modernization: - Urban master plan completed - Drainage master plan completed - Solid waste management master plan completed - Urban legislation updated on demand	<input type="checkbox"/>	Text	Value	No master plans completed Urban legislation not updated	Drainage master plan completed.	Master plans completed Urban legislation updated
			Date	27-Mar-2008	30-Apr-2012	31-Jul-2013
			Comments		The contracting of the other studies is ongoing.	

**Data on Financial Performance (as of 12-Jun-2012)**

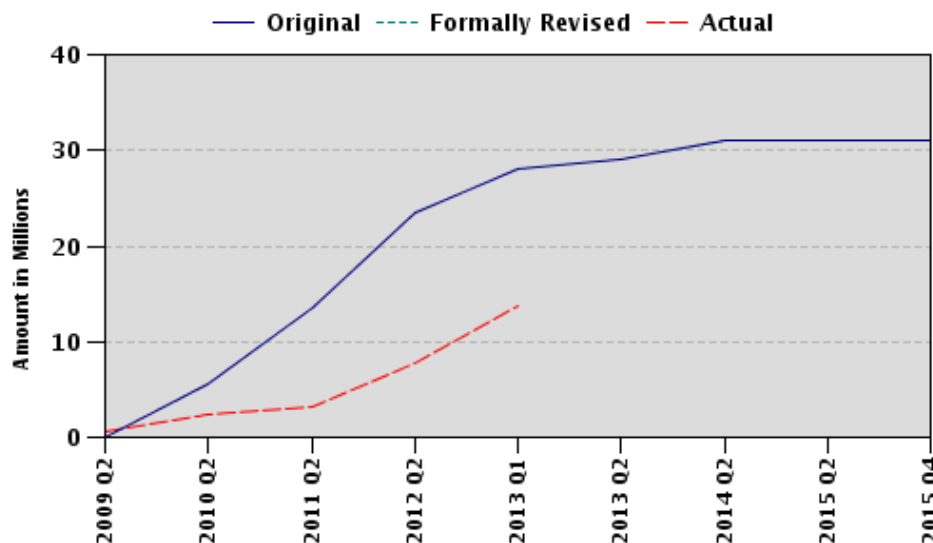
**Financial Agreement(s) Key Dates**

Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P088966	IBRD-75230	Effective	27-Mar-2008	24-Jul-2008	03-Sep-2008	31-Jul-2013	31-Jul-2013

**Disbursements (in Millions)**

Project	Ln/Cr/Tf	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P088966	IBRD-75230	Effective	USD	31.13	31.13	0.00	13.85	17.28	44.00

**Disbursement Graph**



**Key Decisions Regarding Implementation**

The project will be restructured and its scope reduced to reflect the increased cost of project activities as well as a considerable appreciation of the local currency since the project was appraised.

### **Restructuring History**

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There has been no restructuring to date.

### **Related Projects**

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There are no related projects.