

PMR Operational Report

Operation Number	BR-L1369	Chief of Operations Validation Date	03/28/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/02/18
Last Update	03/13/18	Country Representative Validation Date	04/10/18
PMR Validation Stage	Draft		

Basic Data

Operation Profile

Operation Name	Sanitation for Nova Estrada Watershed - PROMABEN II	Loan Number	3303/OC-BR
Executing Agency	PREFEITURA MUNICIPAL DE BELEM	Sector/Subsector	AS-DRA - WATER AND SANITATION-URBAN DRAINAGE
Team Leader	NERY, CLAUDIA REGINA BORGES	Overall Stage	Approved
Operation Type	Loan Operation	Country	BRAZIL
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	PREFEITURA MUNICIPAL DE BELEM		

Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Satisfactory		

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-L1369	125,000,000	125,000,000	125,000,000	0	250,000,000	125,000,000	0	0.00%	125,000,000
Aggregated	125,000,000	125,000,000	125,000,000	0	250,000,000	125,000,000	0	0.00%	125,000,000

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.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Condições de salubridade da Bacia da Estrada Nova e da Bacia do UNA em Belém -Pa melhoradas.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2022
0.0	Qualidade da água dos canais das sub-bacia 1 e 2 da Bacia da Estrada Nova (DBO em mg/L)	mg/L	13.80	2013	P	5.00	5.00
					P(a)	5.00	5.00
					A		

Details

Means of verification: UCP/MB Informe de Acompañamiento Ambiental

Observations: Definición de la clase del cuerpo de agua de los canales de las sub cuencas 1 y 2 de la Cuenca Estrada Nova = clase 2. Resolución CONAMA 357/2005 y 403/2011. Media de los valores en el período de estiaje en el punto S 01o28'30,5"/48o29'40,9".

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2022
0.1	Qualidade da água dos canais da Bacia do UNA (DBO em mg/L)	mg/L	18.50	2013	P	5.00	5.00
					P(a)	5.00	5.00
					A		

Details

Means of verification: GESA – Gerenciamento de Aguas e Reúso de Efluentes – UFPA.

Observations: Definición de la clase del cuerpo de agua de los canales la Cuenca Una = clase 2. Resolución CONAMA 357/2005 y 403/2011. Media de los valores en el período de estiaje en el punto S 01o26'22,32"/48o28'32,88".

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2022
0.2	Casos registrados de diarreia nas sub-bacia 1 e 2 da Bacia da Estrada Nova e da Bacia do UNA	Pessoas	4,501.00	2013	P	1,000.00	1,000.00
					P(a)	1,000.00	1,000.00
					A		

Details

Means of verification: Sistema de Información Departamento de Vigilancia Sanitaria-SIVEP de la Secretaría Municipal de Salud (SESMA)

Observations: Los valores son hasta la 45va semana de 2013 y corresponden a los barrios de Cremação y Jurunas en la Cuenca Estrada Nova, y Bengui, Marambaia, Val de cans, Sacramento, Pedreira, Telegrafo, Barreiro, São braz, Fatima, Nazaré, Umarizal, Marco y Uma de la Cuenca Una.

Pro-Gender No **Pro-Ethnicity** No

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OUTCOMES

Outcome Nbr. 0: Componente 1: OBRAS DE INFRAESTRUTURA

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.0	Hogares con nuevas conexiones a la red pública de alcantarillado en la Sub Cuenca 1 y en las áreas del Miolo do Jurunas y Resid. Aloysio Chaves colectadas en la SubCuenca 2 de la Cuenca Estrada Nova.	Households (#)	0.00	2013	P	0.00	1,291.00	5,446.00	8,928.00	9,547.00	0.00	9,547.00
					P(a)	0.00	1,291.00	5,446.00	8,928.00	9,547.00	0.00	9,547.00
					A	0.00						

Details

Means of verification: base de las informaciones de las obras y catastro comercial de la COSANPA.

Observations: Responsable: Unidad Coordinadora del Programa - UCP / PMB y COSANPA.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.2	Hogares con acceso domiciliar a agua potable a través de sistema ampliado en las Sub Cuenas 1 y 2 de la Cuenca Estrada Nova.	Households (#)	10,493.00	2013	P	0.00	11,276.00	12,842.00	14,408.00	0.00	0.00	14,408.00
					P(a)	0.00	11,276.00	12,842.00	14,408.00	0.00	0.00	14,408.00
					A	0.00						

Details

Means of verification: Catastro de la Compañía de Saneamiento de Pará - COSANPA

Observations: Responsable: UCP/PMB

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.3	Hogares con tratamiento de aguas servidas colectadas en la Sub Cuenca 1 y en las áreas del Miolo do Jurunas y Resid. Aloysio Chaves colectadas en la Sub Cuenca 2 de la Cuenca Estrada Nova	Households (#)	0.00	2013	P	0.00	0.00	0.00	0.00	9,547.00	0.00	9,547.00
					P(a)	0.00	0.00	0.00	0.00	9,547.00	0.00	9,547.00
					A	0.00						

Details

Means of verification: base de las informaciones de las obras y catastro comercial de la COSANPA.

Observations: Responsable: UCP/PMB

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.4	Áreas inundables en la Sub Cuenca 1 de la	hectares	24.00	2013	P	0.00	5.00	12.00	7.00	0.00	0.00	0.00

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OUTCOMES

0.4	Cuenca Estrada Nova	hectares	24.00	2013	P(a)	0.00	5.00	12.00	7.00	0.00	0.00	0.00
					A	0.00						

Details

Means of verification: registros / informaciones del cuerpo técnico de la SESAN

Observations: Responsable: UCP/SESAN

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.5	Áreas inundables en la Cuenca Una	hectares	798.00	2013	P	0.00	798.00	798.00	543.00	271.00	0.00	0.00
					P(a)	0.00	798.00	798.00	543.00	271.00	0.00	0.00
					A	0.00						

Details

Means of verification: registros / informaciones del cuerpo técnico de la SESAN

Observations: Responsable: UCP/SESAN

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.6	Hogares con acceso domiciliar a agua potable con calidad de servicio (presión, calidad y continuidad) mejoradas en las Sub Cuencas I y II de la Cuenca Estrada Nova (Hogares).	Households (#)	5,944.00	2015	P	0.00	783.00	1,566.00	12,059.00	0.00	0.00	14,408.00
					P(a)	0.00	783.00	1,566.00	12,059.00	0.00	0.00	14,408.00
					A	0.00						

Details

Means of verification: Informes da COSANPA

Observations: Responsable: UCP/COSANPA

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.7	Valorização imobiliária direta	%	0.00	2013	P	0.00	0.00	0.00	0.00	24.90	0.00	24.90
					P(a)	0.00	0.00	0.00	0.00	24.90	0.00	24.90
					A	0.00						

Details

Means of verification: informaciones del sistema de CODEM

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OUTCOMES

Observations: Responsable: UCP/CODEM

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.8	Tempo de viagem dos usuários diminuído	Minutos	2013	P	0.00	13.50	12.00	12.00	12.00	8.00	8.00
				P(a)	0.00	13.50	12.00	12.00	12.00	8.00	8.00
				A	0.00						

Details

Means of verification: Universidad de Pará - UFPA

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.9	Domicílios protegidos do risco de inundação	Households (#)	2013	P	0.00	200.00	120.00	40.00	45.00	0.00	405.00
				P(a)	0.00	200.00	120.00	40.00	45.00	0.00	405.00
				A	0.00						

Details

Means of verification: Informes semestrales de avance de la ejecución del Programa

Observations: Responsable: UCP

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 1: Componente 2: SUSTENTABILIDADE E FORTALECIMENTO INSTITUCIONAL

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.0	% de imóveis regularizados no município	%	2013	P	0.00	0.00	0.00	5.00	10.00	20.00	20.00
				P(a)	0.00	0.00	0.00	5.00	10.00	20.00	20.00
				A	0.00						

Details

Means of verification: Sistema Integrado CODEM

Observations: Responsable: CODEM

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
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OUTCOMES

1.1	Pessoas capacitadas em educação sanitária e ambiental	Pessoas	0.00	2013	P	0.00	2,400.00	4,800.00	7,200.00	9,600.00	12,000.00	12,000.00
					P(a)	0.00	2,400.00	4,800.00	7,200.00	9,600.00	12,000.00	12,000.00
					A	0.00						

Details

Means of verification: En base a las informaciones de las actividades desarrolladas por el área ambiental. n° de personas capacitadas*5(composición familiar).

Observations: Responsable: UCP/PMB

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.2	Servicios de Agua y Saneamiento con Normas de Condiciones y Calidad	Instrumento	2013	P	0.00	1.00	0.00	0.00	0.00	0.00	1.00
				P(a)	0.00	1.00	0.00	0.00	0.00	0.00	1.00
				A	0.00						

Details

Means of verification: Dados fornecidos pela AMAE

Observations: Responsable: UCP/AMAE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.3	Servicios de Agua y Saneamiento con tarifas vigentes aprobadas por el Regulador AMAE/BELEN	Instrumento	2013	P	0.00	1.00	0.00	0.00	0.00	0.00	1.00
				P(a)	0.00	1.00	0.00	0.00	0.00	0.00	1.00
				A	0.00						

Details

Means of verification: Dados fornecidos pela AMAE

Observations: Responsable: UCP/AMAE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.5	Incidencia de helmintíases disminuías	%	2013	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				P(a)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				A	0.00						

Details

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OUTCOMES

Means of verification: Datos del Departamento de Vigilancia Sanitario de la SESMA

Observations: Responsable: UCP/SESMA

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.6	Proyectos de Infraestructura del MB con Sistema de Gestión Ambiental - SGA	Projetos	0.00	2013	P	0.00	0.00	2.00	4.00	5.00	0.00	
					P(a)	0.00	0.00	2.00	4.00	5.00	0.00	5.00
					A	0.00						

Details

Means of verification: Sistema de Monitoramento e de Avaliação de Programas

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.6	Proyectos de Infraestructura del MB formulados a través del Sistema de Gestión Matricial de Proyectos	%	0.00	2015	P	0.00	0.00	0.00	100.00	0.00	0.00	100.00
					P(a)	0.00	0.00	0.00	100.00	0.00	0.00	100.00
					A	0.00						

Details

Means of verification: Sistema de Monitoramento e de Avaliação de Programas

Pro-Gender No **Pro-Ethnicity** No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1: OBRAS DE INFRAESTRUTURA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2022	2017	EOP 2022
1.1	P1: Redes coletoras de esgoto construídas	metro	P	0	49,199	0	10,876,179.71
			P(a)	0	49,199	0	10,876,179.71
			A	0	0	0	0
1.2	P2: Conexões domiciliares de esgoto construídas	Conexões	P	0	10,383	0	2,594,310.43
			P(a)	0	10,383	0	2,594,310.43
			A	0	0	0	0
1.3	P3: Estações elevatórias de esgoto construídas	estações	P	0	7	0	2,198,214.13
			P(a)	0	7	0	2,198,214.13
			A	0	0	0	0
1.4	P4: Planta de Tratamento de águas residuais construídas	plantas	P	0	1	0	17,225,772.56
			P(a)	0	1	0	17,225,772.56
			A	0	0	0	0
1.5	P5: Novas Redes de abastecimento de água construídas	metro	P	0	30,797	0	237,205.01
			P(a)	0	30,797	0	237,205.01
			A	0	0	0	0
1.6	P6: Novas conexões de águas domiciliares construídas	conexões	P	0	4,366	0	36,785.24
			P(a)	0	4,366	0	36,785.24
			A	0	0	0	0
1.7	P7: Micromedidores instalados	unidade	P	0	10,000	0	917,000
			P(a)	0	10,000	0	917,000
			A	0	0	0	0
1.8	P8: Canais construídos	metro	P	0	4,200	0	6,459,901.56
			P(a)	0	4,200	0	6,459,901.56
			A	0	0	0	0
1.9	P9: Sistema de comportas construído	sistemas	P	0	1	0	874,497.17
			P(a)	0	1	0	874,497.17
			A	0	0	0	0
1.10	P10: Canais reabilitados	metro	P	0	3,888	0	9,896,473.5
			P(a)	0	3,888	0	9,896,473.5
			A	0	0	0	0
1.11	P11: Redes de águas pluviais construídas	metro	P	0	10,099	0	5,001,268.22
			P(a)	0	10,099	0	5,001,268.22
			A	0	0	0	0
1.12	P12: Rede de águas pluviais reabilitadas	metro	P	0	1,531	0	71,924.28
			P(a)	0	1,531	0	71,924.28
			A		0	0	0
1.13	P13: Sedimentos dos Canais da Bacia do UNA removidos	metro cúbico	P	0	350,071	0	28,391,167.17
			P(a)	0	350,071	0	28,391,167.17
			A	0	0	0	0
1.14	P14: Áreas da sub-bacia 1 abaixo da cota de inundação aterradas	hectares	P	0	42	0	13,840,732.99
			P(a)	0	42	0	13,840,732.99
			A	0	0	0	0
1.15	P15: Unidades habitacionais construídas	Unidade	P	0	747	0	16,598,472.23
			P(a)	0	747	0	16,598,472.23

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2022	2017	EOP 2022
1.15	P15: Unidades habitacionais construídas	Unidade	A	0	0	0	0
1.16	P16: Unidades comerciais construídas	Unidade	P	0	240	0	4,013,145.11
			P(a)	0	240	0	4,013,145.11
			A	0	0	0	0
1.17	P17: Vias Urbanas construídas	metro	P	0	10,072	0	2,734,239.08
			P(a)	0	10,072	0	2,734,239.08
			A		0	0	0
1.18	P18: Vias urbanas reabilitadas	metro	P	0	5,870	0	4,746,246.05
			P(a)	0	5,870	0	4,746,246.05
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Componente 2: SUSTENTABILIDADE E FORTALECIMENTO INSTITUCIONAL

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2022	2017	EOP 2022
2.1	P19: Imóveis Regularizados	Imóveis	P	0	1,060	0	1,257,413.64
			P(a)	0	1,060	0	1,257,413.64
			A	0	0	0	0
2.2	P20: Famílias indenizadas	Famílias	P	0	1,015	0	19,375,078.52
			P(a)	0	1,015	0	19,375,078.52
			A	0	0	0	0
2.3	P21: Famílias reassentadas	famílias	P	0	405	0	0
			P(a)	0	405	0	0
			A	0	0	0	0
2.4	P22: Atividades de educação sanitária ambiental ministrados	Cursos	P	0	80	0	724,511.05
			P(a)	0	80	0	724,511.05
			A	0	0	0	0
2.5	P23: Marco Regulatório de Saneamento Básico implantado (AMAE+Contrato Programa)	Marcos	P	0	2	0	25,237
			P(a)	0	2	0	25,237
			A	0	0	0	0
2.6	P24: Plano Diretor de água e esgoto atualizados	Plano	P	0	1	0	135,165
			P(a)	0	1	0	135,165
			A	0	0	0	0
2.7	P25: Plano Diretor de Resíduo Sólido e Limpeza Urbana atualizado	Plano	P	0	1	0	180,220
			P(a)	0	1	0	180,220
			A	0	0	0	0
2.8	P26: Plano Diretor de Drenagem Urbana elaborado	Plano	P	0	1	0	315,385
			P(a)	0	1	0	315,385
			A	0	0	0	0
2.9	P27: Proposta de Reestruturação organizacional da SESAN elaborada	Processo	P	0	1	0	97,792
			P(a)	0	1	0	97,792
			A	0	0	0	0
2.10	P28: Sistema de Gestão Matricial de Projetos implantado	sistema	P	0	1	0	1,441,474
			P(a)	0	1	0	1,441,474
			A	0	0	0	0
2.11	P29: Gestores de Projetos capacitados em Gestão de Projetos	Funcionários	P	0	20	0	141,956
			P(a)	0	20	0	141,956
			A	0	0	0	0
2.12	P30: Sistema Integrado de Gestão Fundiária e de Atendimento a demanda habitacional de baixa renda.	sistemas	P	0	1	0	1,104,333.12
			P(a)	0	1	0	1,104,333.12
			A	0	0	0	0
2.13	P31: Programa de controle integral de enfermidades tropicais desatendidas de Belém implantado (helmintos intestinais transmitidos por contato com o solo e Chagas)	Programa	P	0	1	0	500,000
			P(a)	0	1	0	500,000
			A	0	0	0	0
2.14	P32: Postos de Saúde construídos	Posto	P	0	2	0	1,188,381.7
			P(a)	0	2	0	1,188,381.7
			A	0	0	0	0

Other Cost

	P33: Outros Custos do Progama	P			0	96,799,518.53
		P(a)			0	96,799,518.53
		A			0	0

Total Cost

	Total Cost	P			0	250,000,000
		P(a)			0	250,000,000
		A			0	0

CHANGES TO THE MATRIX

No information available for this section