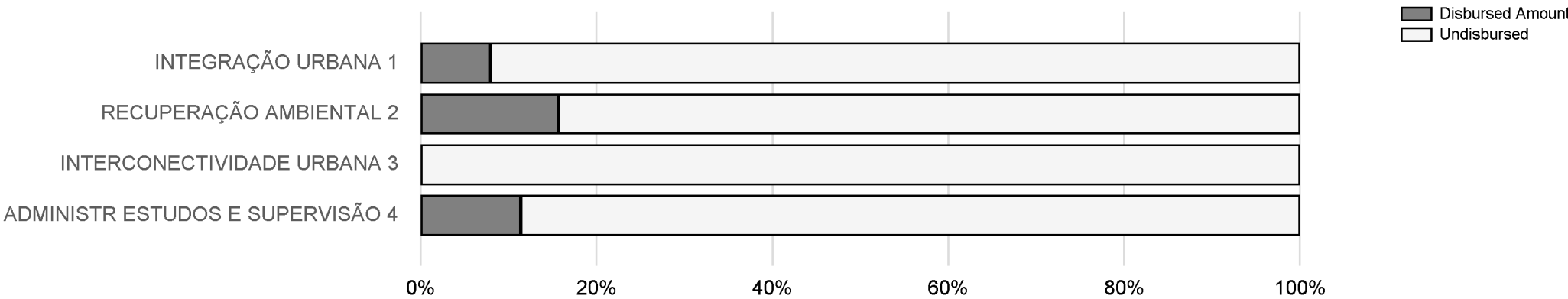


PMR Public Report

Operation Number	BR-L1411	Chief of Operations Validation Date	04/22/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	05/02/23
Last Update	03/27/23	Country Representative Validation Date	05/03/23
PMR Validation Stage	Validated by Representative		
Basic Data			
Operation Profile			
Operation Name	URBAN UPGRADE PROGRAM IN THE WESTERN AREA OF ARACAJU – BUILDING FOR THE FUTURE	Loan Number	4736/OC-BR
Executing Agency	PREFEITURA MUNICIPAL DE ARACAJU	Sector/Subsector	URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
Team Leader	ARCIA, DIEGO ANDRES	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	PREFEITURA MUNICIPAL DE ARACAJU		
Environmental and Social Safeguards			
Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	O programa tem sistemas e instrumentos de gestão ambiental e social que estão sendo adequadamente executados. O reassentamento involuntário está sendo realizado nos trechos 01 e 03 da obra da Av Perimetral de acordo com o plano de reassentamento aprovado, bem como conta com equipe técnica qualificada responsável pelas atividades desde o pré até o pós reassentamento. Apesar de haver um robusto sistema de gestão socioambiental, que opera de forma integrada com as demais áreas relacionadas com o programa, há inconsistências relacionadas com a implantação de medidas de segurança laboral e comunitária, principalmente no que diz respeito à sinalização diurna e noturna de áreas, isolamentos e delimitação e permissão de acessos. As inconsistências apareceram nas frentes de obras da Perimetral, que são novas em relação ao ciclo passado, justificando a alteração da classificação anterior de S para PS.		

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BR-L1411	75,200,000	75,200,000	75,200,000	0	150,400,000	75,200,000	7,474,459	9.94%	67,725,541
Aggregated	75,200,000	75,200,000	75,200,000	0	150,400,000	75,200,000	7,474,459	9.94%	67,725,541

Expense Categories by Loan Contract (cumulative values)



Please 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.

RESULTS MATRIX
General Development Objectives

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: VALORIZACIÓN INMOBILIARIA DE LA REGIÓN NORTE Y OESTE

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
0.0	Aumento del valor de los inmuebles en la región del Barrio 17 de marzo.	R\$/m2	535.02	2015	P	-	671.57
					A	-	-

Details

Means of Verification: Encuesta de Campo y Secretaría de Hacienda Pública—Informe de Terminación de Proyecto (PCR)—Unidad de Coordinación del Programa (UCP)

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 1: Reducción del déficit habitacional cuantitativo 0 – 3 salarios mínimos

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.0	Reducción del déficit habitacional cuantitativo de 0 a 3 salarios mínimos en la ciudad Aracaju	Unidad Habitacionales	18693	2015	P	-	17,440
					A	-	-

Details

Means of Verification: Informe Semestral del Programa—UCP. Informe de la Empresa Municipal de Obras e Urbanização – EMURB. Fonte PHILS 2007.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 3: Reducción del déficit de alcantarillo en el barrio 17 de marzo

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
3.0	Reducción del déficit de alcantarillo en la región del Barrio 17 de marzo	%	60	2015	P	-	55
					A	-	-

Details

Means of Verification: Informe de la Secretaria SEMINFRA. Actualización del plan de saneamiento de Aracaju – Datos PNAD

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 4: Reducción del déficit de equipamientos sociales en el barrio 17 de marzo

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
4.0	Reducción del déficit del equipamientos sociales en la región del Barrio 17 de marzo	Unidades de CRAS y CREAS	2	2015	P	-	-
					A	-	-

Details

Means of Verification: Informes de Progreso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 5: Reducción del déficit de pavimentación en el barrio 17 de marzo

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
5.0	Reducción del déficit de pavimentación en el barrio 17 de marzo	%	50	2015	P	-	45
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 6: ÁREA PROTEGIDAS EN EL MUNICIPIO

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
6.0	Aumento de las áreas verdes protegidas por la municipalidad	Hectareas	2	2015	P	-	182.5
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 7: Aumento del número de visitantes en el Parque Sementeira

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
7.0	Aumento del número de visitante del Parque Sementeira.	Personas	5228	2015	P	-	6,780
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations: Informes de progreso

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 8: Aumento del porcentual de residuos sólidos reciclados en Aracaju

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
8.0	Aumento del porcentual de residuos sólidos reciclados en Aracaju	%	5	2015	P	-	8
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 9: VELOCIDAD MEDIA DE LOS USUARIOS DEL TRANSPORTE

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
9.0	Aumento de la velocidad promedio en la ciudad de Aracaju	km/hora	19.3	2015	P	-	21.2
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 10: TIEMPO DE VIAJE DE LOS USUARIOS DE LA AV. PERIMETRAL

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
10.0	Reducción del tiempo de viaje de norte a sur de la ciudad.	Minutos	40.43	2015	P	-	36.39
					A	-	-
Details							

Means of Verification: Informes de Progreso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	Unidades habitacionales construidas	Unidad	P	-	694	1,735,457	22,877,288
			P (a)	-	694	-	22,877,288
			A	-	-	-	-
1.02	Kilómetro construidos o rehabilitados de vías	Km	P	-	33.4	-	52,007,314
			P (a)	-	33.4	-	52,007,313.98
			A	-	33.4	-	23,508,245.9
1.03	Red de alcantarillado	Km	P	-	12.5	-	2,953,525
			P (a)	-	12.5	-	2,953,525
			A	-	12.5	-	2,953,525
1.04	Hogares con acceso nuevo o mejorado a servicios de alcantarillo	# of households	P	-	91	-	290,080
			P (a)	-	91	-	290,080
			A	-	91	-	290,080
1.05	Unidades de salud ampliada	unidad salud	P	2	4	788,726	5,872,512
			P (a)	1	4	3,602,550.04	5,872,512
			A	1	2	3,626,761.24	3,806,881.2
1.06	Centros de Referencia y Especializado de Asistencia Social (CRAS / CREAS) construidos	Unidad	P	1	4	200,000	715,557
			P (a)	-	4	215,557	715,557
			A	-	-	128,950.8	128,950.8
1.07	Unidades de asistencia social construidas (Casa Lar y Residencia de Ancianos)	Unidad	P	-	2	300,000	600,000
			P (a)	-	2	150,000	600,000
			A	-	-	74,138.2	74,138.2
1.08	Nuevos Establecimientos Educativos que incluyen Centros Municipales de Escuelas Municipales de Enseñanza Fundamental (EMEF) en funcionamiento	establecimientos Educativos	P	1	3	2,432,986	4,663,087
			P (a)	1	3	1,762,008	4,663,087
			A	1	2	1,811,347.7	2,558,395.53
1.09	Plazasconstruidas em los barrios Santa Maria, 17 de Março, Olaria e Bugio.	Unidad	P	3	11	672,505	2,473,036
			P (a)	2	11	500,000	2,455,490.37
			A	4	8	915,586.36	1,477,249.7
1.10	Unidades deportivas y/o recreoconstruidas em los barrios da zona oeste/norte	Unidad	P	-	2	-	1,566,601
			P (a)	-	2	-	1,584,146.63
			A	2	2	1,584,146.63	1,584,146.63

Component Nbr. 2 COMPONENTE II – RECUPERAÇÃO AMBIENTAL

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Parque Ecológico Póxim estabelecido	Parque	P	-	1	300,000	983,824
			P (a)	-	1	-	500,000
			A	-	-	-	-
2.02	Parque Sementeira melhorado	Parque	P	-	1	1,149,161	3,754,905
			P (a)	-	1	149,161	4,238,729
			A	-	-	92,058.62	713,276.02
2.03	Centro de recicláveis construído y equipado	Centro	P	-	1	360,000	605,882
			P (a)	-	1	-	605,882
			A	-	-	-	-
2.04	Estudios ambientales elaborados	estudio	P	1	3	100,000	400,000
			P (a)	3	3	220,035.35	400,000
			A	3	3	194,012.76	208,265.89
2.05	Ecopuntos instalados	ecopunto	P	5	10	164,840	524,677
			P (a)	2	10	150,000	524,677
			A	-	2	23,167.43	83,664.01
2.06	Sistema de informaciones para el monitoreo ambiental operando	Sistema	P	1	1	52,941	134,712
			P (a)	-	1	-	134,712
			A	-	-	-	-

Component Nbr. 3 COMPONENTE III – CONECTIVIDAD INTRAURBANA

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
3.01	Avenida Perimetral—Tramo1—pavimentada	metros lineares	P	2,000	7,700	7,578,676	22,893,380
			P (a)	-	7,700	-	22,893,380
			A	-	-	-	-
3.02	Puente sobre o riacho Cabral construida en la Avenida Perimetral—Trecho 1	Puente	P	-	1	5,964,648	14,911,620
			P (a)	-	1	600,000	14,911,620
			A	-	-	2,141,369.29	2,141,369.29

Other Cost				
	Administração Estudos e supervisão	P	2,171,849	8,242,000
		P (a)	538,278.59	8,242,000
		A	650,552.08	1,102,021.49
	Compensação ambiental e Desapropriação	P	1,980,120	3,930,000
		P (a)	598,646	3,930,000
		A	456,844.3	456,844.3
Total Cost				
	Total Cost	P	25,951,909	150,400,000
		P (a)	8,486,235.98	150,399,999.98
		A	11,698,935.41	41,087,053.96

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Kilómetro construidos o rehabilitados de vías	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/21/2023
	Parque Ecológico Póxim establecido	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023
	Parque Sementeira mejorado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023
	Plazasconstruidas em los barrios Santa Maria, 17 de Março, Olaria e Bugio.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023
	Unidades deportivas y/o recreoconstruidas em los barrios da zona oeste/norte	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	BCAMARANO	3/10/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Environmental and Social Safeguards
	Response Actions		
	1	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
2	Active		Governance Framework
	Response Actions		
	2	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response Actions		
	3	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
4	Materialized		Human Resources
	Response Actions		
	4.01	Management Strategy	Status
		MITIGATE	ACTIVE
	4.02	Management Strategy	Status
		AVOID	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Monitoring & Evaluation