

PMR Public Report

Operation Number	BR-L1411	Chief of Operations Validation Date	10/19/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	09/29/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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		

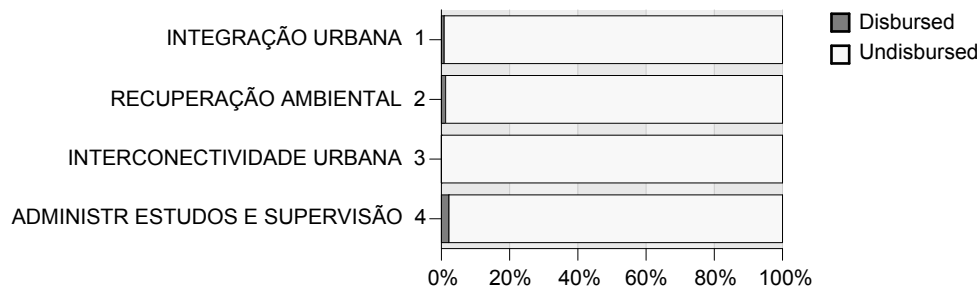
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	O Programa conta com instrumentos adequados de gestão Ambiental e social (planos de reassentamento, PGAS), que estão sendo aplicados de maneira satisfatória, além de contar com equipe qualificada para as duas áreas de atuação. A UGP está formalmente estabelecida e o Município apresenta boa estratégia de articulação institucional para realizar um bom arranque da operação nos temas que tocam salvaguardas, principalmente no que tange à preparação para início das obras de requalificação da Avenida Perimetral, maior intervenção proposta pela operação de crédito.		

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-L1411	75,200,000	75,200,000	75,200,000	0	150,400,000	75,200,000	1,781,374	2.37%	73,418,626
Aggregated	75,200,000	75,200,000	75,200,000	0	150,400,000	75,200,000	1,781,374	2.37%	73,418,626

Expense Categories by Loan Contract (cumulative values)



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General Development Objectives

No information available for this section

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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)							
Pro-Gender		No	Pro-Ethnicity		No		

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	18,693.00	2015	P		17,440.00
					A		
Details							
Means of verification: Informe Semestral del Programa—UCP. Informe de la Empresa Municipal de Obras e Urbanização – EMURB. Fonte PHILS 2007.							
Pro-Gender		No	Pro-Ethnicity		No		

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	%	60.00	2015	P		55.00
					A		
Details							
Means of verification: Informe de la Secretaria SEMINFRA. Actualización del plan de saneamiento de Aracaju – Datos PNAD							
Pro-Gender		No	Pro-Ethnicity		No		

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	2.00	2015	P		0.00
					A		

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Specific Development Objectives

Details							
Means of verification: Informes de progreso							
Pro-Gender		No	Pro-Ethnicity		No		

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	%	50.00	2015	P		45.00
					A		
Details							
Means of verification: Informes de progreso							
Pro-Gender		No	Pro-Ethnicity		No		

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	2.00	2015	P		182.50
					A		
Details							
Means of verification: Informes de progreso							
Pro-Gender		No	Pro-Ethnicity		No		

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	5,228.00	2015	P		6,780.00
					A		
Details							
Means of verification: Informes de progreso							
Observations: Informes de progreso							
Pro-Gender		No	Pro-Ethnicity		No		

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

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Specific Development Objectives

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
8.0	Aumento del porcentual de residuos sólidos reciclados en Aracaju	%	5.00	2015	P		8.00
					A		
Details							
Means of verification: Informes de progreso							
Pro-Gender		No		Pro-Ethnicity		No	

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	19.30	2015	P		21.20
					A		
Details							
Means of verification: Informes de progreso							
Pro-Gender		No		Pro-Ethnicity		No	

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							
Pro-Gender		No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENTE I – INTEGRACIÓN URBANA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
1.1	Unidades habitacionales construidas	unidad	P	0	206	1,833,629	4,333,145
			P(a)	0	206	0	4,333,145
			A	0	0	0	0
1.2	Unidades habitacionales construidas en el barrio Lamarão	unidad	P	200	488	0	18,544,143
			P(a)	0	488	0	18,544,143
			A	0	0	0	0
1.3	Kilómetro construidos o rehabilitados de vías	Km	P	33.4	33.4	52,007,314	52,007,314
			P(a)	15	33.4	10,007,314	52,007,314
			A	13	13	18,936,977.68	18,936,977.68
1.4	Red de alcantarillado	km	P	12.5	12.5	2,953,525	2,953,525
			P(a)	6	12.5	1,500,000	2,953,525
			A	6.5	6.5	1,500,839.8	1,500,839.8
1.5	Hogares con acceso nuevo o mejorado a servicios de alcantarillo	unidad	P	91	91	290,080	290,080
			P(a)	45	91	290,080	290,080
			A	56	56	178,734.68	178,734.68
1.6	Unidades de salud ampliada	unidad salud	P	1	4	4,371,423	5,872,512
			P(a)	0	4	669,412.55	5,872,512
			A	1	1	180,119.96	180,119.96
1.7	Centros de Referencia y Especializado de Asistencia Social (CRAS / CREAS) construidos	unidad	P	1	4	315,557	715,557
			P(a)	0	4	0	715,557
			A	0	0	0	0
1.8	Unidades de asistencia social construidas (Casa Lar y Residencia de Ancianos)	unidad	P	1	2	300,000	600,000
			P(a)	0	2	0	600,000
			A	0	0	0	0
1.9	Nuevos Establecimientos Educativos que incluyen Centros Municipales de Escuelas Municipales de Enseñanza Fundamental (EMEF) en funcionamiento	establecimientos Educativos	P	1	3	2,230,101	4,663,087
			P(a)	0	3	747,047.83	4,663,087
			A	1	1	747,047.83	747,047.83
1.10	Plazas construidas en los barrios Santa Maria, 17 de Março, Olaria e Bugio.	unidad	P	4	11	808,157	2,473,036
			P(a)	2	11	489,214.4	2,473,036
			A	0	0	229,796.38	229,796.38
1.11	Unidades deportivas y/o recreoconstruidas en los barrios da zona oeste/norte	unidad	P	1	4	1,566,601	1,566,601
			P(a)	0	4	0	1,566,601
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 COMPONENTE II – RECUPERAÇÃO AMBIENTAL

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
2.1	Parque Ecológico Póxim estabelecido	parque	P	0	1	300,000	983,824
			P(a)	0	1	0	983,824
			A	0	0	0	0
2.2	Parque Sementeira melhorado	parque	P	0	1	500,000	3,754,905
			P(a)	0	1	500,000	3,754,905
			A	0	0	0	50,207.07
2.3	Centro de recicláveis construído y equipado	centro	P	0	1	0	605,882
			P(a)	0	1	0	605,882
			A	0	0	0	0
2.4	Estudios ambientales elaborados	estudio	P	1	3	100,000	400,000
			P(a)	0	3	134,288.48	400,000
			A	0	0	0	0
2.5	Ecopuntos instalados	ecopunto	P	5	10	195,000	524,677
			P(a)	2	10	239,872.4	524,677
			A	2	2	36,499.02	36,499.02
2.6	Sistema de informaciones para el monitoreo ambiental operando	sistema	P	0	1	0	134,712
			P(a)	0	1	0	134,712
			A	0	0	0	0

Component Nbr. 3 COMPONENTE III – CONECTIVIDAD INTRAURBANA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
3.1	Avenida Perimetral—Tramo1—pavimentada	metros lineares	P	0	7,700	0	17,236,028
			P(a)	0	7,700	0	22,893,380
			A	0	0	0	0
3.2	Puente sobre o riacho Cabral construída en la Avenida Perimetral—Trecho 1	puente	P	0	1	0	14,911,620
			P(a)	0	1	0	14,911,620
			A	0	0	0	0
3.3	Unidades Habitacionales construídas y encabezados por mujeres	unidad	P	200	488		5,657,352
			P(a)	0	488	0	0
			A	0	0	0	0

Other Cost

	Administração Estudos e supervisão	P			1,657,424	8,242,000
		P(a)			489,748	8,242,000
		A			157,472.1	186,514.49
	Compensação ambiental e Desapropriação	P			1,382,530	3,930,000
		P(a)			318,646.28	3,930,000
		A			0	0

Total Cost

	Total Cost	P			70,811,341	150,400,000
		P(a)			15,385,623.94	150,400,000
		A			21,967,487.45	22,046,736.91

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Environmental and Social Safeguards
	Response actions		
	1.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Active		Governance Framework
	Response actions		
	2.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
3	Materialized		Human Resources
	Response actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
4	Active		Political Environment
	Response actions		
	4.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Environmental and Social Factors
Others - Organizational and Managerial Dimensions
Project Management Capacity