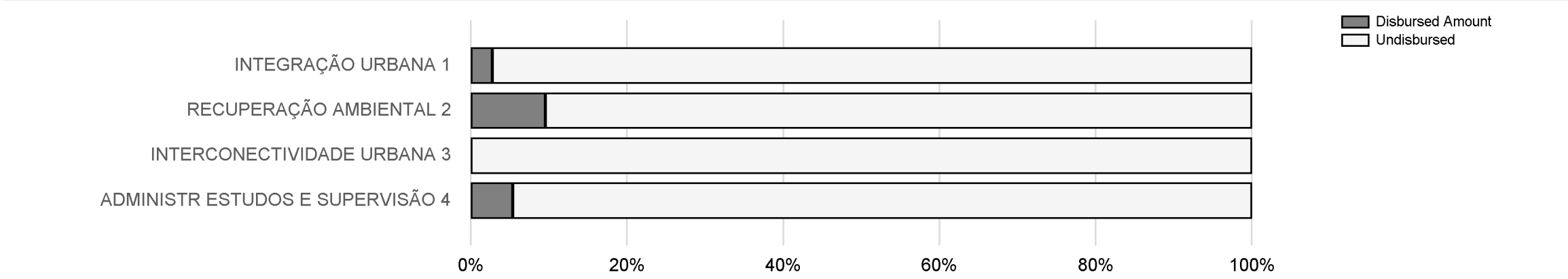


PMR Public Report

Operation Number	BR-L1411	Chief of Operations Validation Date	04/17/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	05/02/22
Last Update	04/08/22	Country Representative Validation Date	05/03/22
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	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									
	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	2,962,538	3.94%	72,237,462
Aggregated	75,200,000	75,200,000	75,200,000	0	150,400,000	75,200,000	2,962,538	3.94%	72,237,462
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. 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			

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	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENTE I – INTEGRACIÓN URBANA

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2024	2021	EOP 2024
1.01	Unidades habitacionales construidas	Unidad	P	-	694	1,833,629	22,877,288
			P (a)	-	694	-	22,877,288
			A	-	-	-	-
1.02	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	33.4	33.4	23,508,245.9	23,508,245.9
1.03	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	12.5	12.5	2,953,525	2,953,525
1.04	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	91	91	290,080	290,080
1.05	Unidades de salud ampliada	unidad salud	P	1	4	4,371,423	5,872,512
			P (a)	-	4	669,412.55	5,872,512
			A	1	1	180,119.96	180,119.96
1.06	Centros de Referencia y Especializado de Asistencia Social (CRAS / CREAS) construidos	Unidad	P	1	4	315,557	715,557
			P (a)	-	4	-	715,557
			A	-	-	-	-
1.07	Unidades de asistencia social construidas (Casa Lar y Residencia de Ancianos)	Unidad	P	1	2	300,000	600,000
			P (a)	-	2	-	600,000
			A	-	-	-	-
1.08	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)	-	3	747,047.83	4,663,087
			A	1	1	747,047.83	747,047.83
1.09	Plazasconstruidas em 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	4	4	561,663.34	561,663.34
1.10	Unidades deportivas y/o recreoconstruidas em los barrios da zona oeste/norte	Unidad	P	1	2	1,566,601	1,566,601
			P (a)	-	2	-	1,566,601
			A	-	-	-	-

Component Nbr. 2 COMPONENTE II – RECUPERACIÓN AMBIENTAL

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2024	2021	EOP 2024
2.01	Parque Ecológico Póxim establecido	Parque	P	-	1	300,000	983,824
			P (a)	-	1	-	983,824
			A	-	-	-	-
2.02	Parque Sementeira mejorado	Parque	P	-	1	500,000	3,754,905
			P (a)	-	1	500,000	3,754,905
			A	-	-	571,010.33	621,217.4
2.03	Centro de recicláveis construído y equipado	Centro	P	-	1	-	605,882
			P (a)	-	1	-	605,882
			A	-	-	-	-
2.04	Estudios ambientales elaborados	estudio	P	1	3	100,000	400,000
			P (a)	-	3	134,288.48	400,000
			A	-	-	14,253.13	14,253.13
2.05	Ecopuntos instalados	ecopunto	P	5	10	195,000	524,677
			P (a)	2	10	239,872.4	524,677
			A	2	2	60,496.58	60,496.58
2.06	Sistema de informaciones para el monitoreo ambiental operando	Sistema	P	-	1	-	134,712
			P (a)	-	1	-	134,712
			A	-	-	-	-

Component Nbr. 3 COMPONENTE III – CONECTIVIDAD INTRAURBANA

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2024	2021	EOP 2024
3.01	Avenida Perimetral—Tramo1—pavimentada	metros lineares	P	-	7,700	-	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	-	14,911,620
			P (a)	-	1	-	14,911,620
			A	-	-	-	-

Other Cost				
	Administração Estudos e supervisão	P	1,657,424	8,242,000
		P (a)	489,748	8,242,000
		A	422,427.02	451,469.41
	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	29,308,869.09	29,388,118.55

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Avenida Perimetral—Tramo1—pavimentada	Modify Output	Modify Financial P value	VANIAP	3/24/2022
	Unidades deportivas y/o recreoconstruidas em los barrios da zona oeste/norte	Modify Output	Modify Physical EOP P	VANIAP	3/24/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	JULIANAMI	3/17/2022
			Modify Physical P value	VANIAP	3/24/2022
	Unidades habitacionales construidas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JULIANAMI	3/24/2022
			Modify Financial P value	VANIAP	3/24/2022
			Modify Physical EOP P	VANIAP	3/24/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	JULIANAMI	3/24/2022
			Modify Physical P value	VANIAP	3/24/2022
	Unidades habitacionales construidas en el barrio Lamarão	Delete Output	N/A	VANIAP	3/24/2022
	Unidades Habitacionales construidas y encabezados por mujeres	Delete Output	N/A	VANIAP	3/24/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
2	Active		Environmental and Social Safeguards
	Response Actions		
	2.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
3	Active		Governance Framework
	Response Actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
6	Materialized		Human Resources
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Political Environment
	Response Actions		
	8.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Acquisitions and Procurement - Bidding Stage
Intra/Inter Coordination