

PMR Operational Report

| | | | |
|-----------------------------|----------------------------|---|----------|
| Operation Number | BR-L1421 | Chief of Operations Validation Date | 03/28/18 |
| Year- PMR Cycle | Second period Jan-Dec 2017 | Division Chief Validation Date | 03/28/18 |
| Last Update | 03/26/18 | Country Representative Validation Date | 04/10/18 |
| PMR Validation Stage | Draft | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---|---|---|
| Operation Name | Integrated and Sustainable Urban Development Program of The Municipality of João Pessoa | Loan Number | 4444/OC-BR |
| Executing Agency | PREFEITURA MUNICIPAL DE JOAO PESSOA | Sector/Subsector | DU-SUS - URBAN DEVELOPMENT AND HOUSING-SUSTAINABLE CITIES |
| Team Leader | SILVA CASSEB, MARCIA MARIA | Overall Stage | Approved |
| Operation Type | Loan Operation | Country | BRAZIL |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | PREFEITURA MUNICIPAL DE JOAO PESSOA | | |

Environmental and Social Safeguards

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

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-L1421 | 100,000,000 | 100,000,000 | 100,000,000 | 0 | 200,000,000 | 100,000,000 | 0 | 0.00% | 100,000,000 |
| Aggregated | 100,000,000 | 100,000,000 | 100,000,000 | 0 | 200,000,000 | 100,000,000 | 0 | 0.00% | 100,000,000 |

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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Indicadores de Impacto

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
|------------|---|-----------------|---------------|---------------|------|-------|-------|
| 0.0 | Valor promedio de inmuebles en región del medio río Jaguaribe | % | 0.00 | 2016 | P | 40.00 | 40.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
|------------|--|-----------------|---------------|---------------|------|------|-------|
| 0.1 | Incremento de la sostenibilidad fiscal en el municipio | * | 0.00 | 2016 | P | | |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: RESULTADOS ESPERADOS

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
|------------|---|-----------------|---------------|---------------|------|----------|----------|
| 0.0 | Familias beneficiadas con soluciones habitacionales en JP | familia | 0.00 | 2016 | P | 4,234.00 | 4,234.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
| 0.1 | Reducción del déficit habitacional para pop. de bajos ingresos de JP | % | 100.00 | 2016 | P | 83.00 | 83.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
| 0.2 | Familias beneficiadas con infraestructura complementaria | familias | 0.00 | 2016 | P | 850.00 | 850.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
| 0.3 | Viviendas tituladas a mujeres jefes de familia de la región del medio río Jaguaribe | viviendas | 0.00 | 2016 | P | 320.00 | 320.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | | | | | |
|------------|--|-----------------|----------|---------------|------|-------|-------|
| 0.4 | Tiempo promedio de atención a las emergencias del SAMU | minutos | 34.09 | 2016 | P | 29.00 | 29.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
| 0.5 | Aumento de la recaudación Impuesto a la propiedad inmobiliaria | % | 0.00 | 2016 | P | 20.00 | 20.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2023 | EOP 0 |
| 0.6 | Valorización patrimonial del inmobiliario de la MJP | % | 0.00 | 2016 | P | 70.00 | 70.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |

RESULTS MATRIX
OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS
Component Nbr. 1 Desarrollo Urbano Sostenible y Gestión de la Ciudad

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|------|--|-----------------|------|----------------------|-----------------------|
| | Output | Unit of Measure | | EOP 0 | EOP 0 |
| 1.1 | Unidades habitacionales construidas | un habitacional | P | 2,949 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.2 | Infraestructura complementaria construida en la región del rio Beira | m2 | P | 0 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.3 | Parque al margen del río Jaguaribe construido | parque | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.4 | Oficinas Locales de atención social (ELOs) en funcionamiento | oficina | P | 4 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.5 | Procesos de regularización de propiedad de la tierra implementado | titulo | P | 1,109 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.6 | Basurero de Roger rehabilitado | unidade | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.7 | Plan Maestro actualizado | plan | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.8 | Reglamento de densificación urbano elaborado | reglamento | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.9 | Estudio de habitación sostenible entregados | estudio | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.10 | Marco Legal de licencias y de uso y ocupación del suelo elaborado | marco legal | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.11 | Plan de Acción de Desarrollo de Economía de Bajo Carbono elaborado | plan | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.12 | Plan Municipal de Reducción de Riesgos elaborado | plan | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|------|--|-----------------|------|----------------------|-----------------------|
| | Output | Unit of Measure | | EOP 0 | EOP 0 |
| 1.13 | Plan de Acción para Desarrollo Económico de las comunidades de la región del CBR elaborado | plan | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.14 | Centro de Cooperación de la Ciudad en operación | centro | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 1.15 | Proyectos básicos y ejecutivos de las obras previstas en el programa elaborados | proyectos | P | 3 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Fortalecimiento Gestión Pública

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|------|--|-----------------|------|----------------------|-----------------------|
| | Output | Unit of Measure | | EOP 0 | EOP 0 |
| 2.1 | Secretarías con plan de reestructuración implementados | Secretarías | P | 10 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.2 | Catastro valores de inmuebles actualizada | Planta | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.3 | Modelo de Gestión de Contribuyentes implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.4 | Modelo de Cobranza Implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.5 | Sistema de Administración Tributaria implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.6 | Modelo de Gestión Patrimonial implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.7 | Escuela de Gobierno implementada | unidad | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.8 | Modelo de Gestión de Compras implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.9 | Programa de Educación Fiscal implementado | programa | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.10 | Modelo de Inteligencia Fiscal implementado | modelo | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.11 | Sistema electrónico de tramitación de documentos en la PMJP implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.12 | Sistema de gestión financiera y contable implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|------|---|-----------------|------|----------------------|-----------------------|
| | Output | Unit of Measure | | EOP 0 | EOP 0 |
| 2.13 | Estudios de Modernización de la Asistencia Social elaborados | Estudio | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.14 | Sistema de actuación del departamento de la Defensa Civil implementado | Sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.15 | Infraestructura física de TI perfeccionada | unidad | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.16 | Sistema de servicio de monitoreo y seguridad para a implantación de un firewall en la PMJP implementado | sistema | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |
| 2.17 | Centro de Datos construido y en funcionamiento | Data center | P | 1 | |
| | | | P(a) | 0 | |
| | | | A | 0 | |

CHANGES TO THE MATRIX

No information available for this section