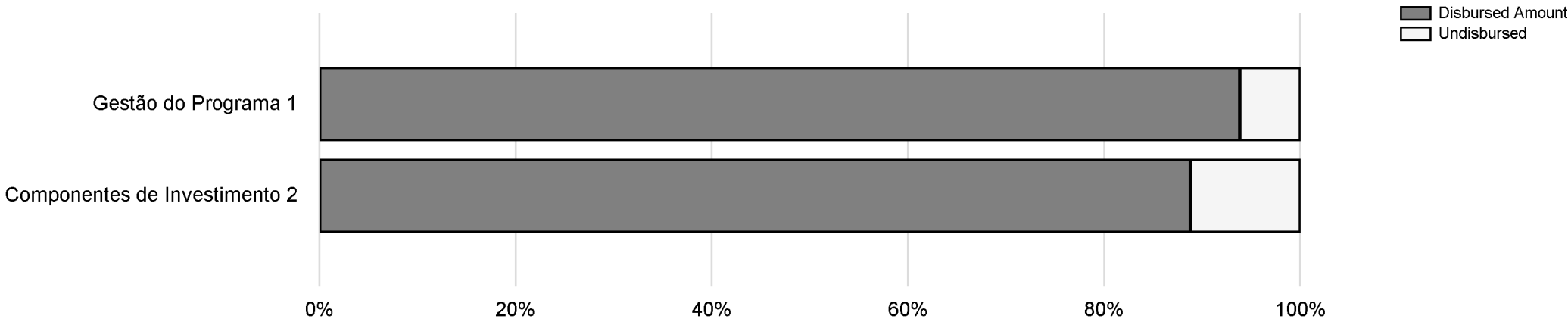


PMR Public Report

Operation Number	BR-L1117	Chief of Operations Validation Date	04/24/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	05/02/23
Last Update	04/17/23	Country Representative Validation Date	05/02/23
PMR Validation Stage	Validated by Representative		
Basic Data			
Operation Profile			
Operation Name	HISTORIC CENTER REVITALIZATION PROGRAM FOR THE MUNICÍPIO OF SÃO LUÍS	Loan Number	2715/OC-BR
Executing Agency	PREFEITURA MUNICIPAL DE SAO LUIS	Sector/Subsector	URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
Team Leader	TRIBOUILLARD, CLEMENTINE CLAIRE DOMINIQUE	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	PREFEITURA MUNICIPAL DE SAO LUIS		
Environmental and Social Safeguards			
Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	O Programa concluiu a aplicação de medidas compensatórias que aguardavam a finalização das obras no Terminal Fonte do Bispo. Ao total o Programa entregou a permissionários impactados por deslocamento econômico, 105 quiosques, 81 triciclos e 04 pergolados. No entanto, resta ainda a construção de um galpão que irá abrigar os triciclos e de 04 outros quiosques. Cabe destacar que a documentação relativa à cessão de uso dos equipamentos foi devidamente entregue aos permissionários beneficiados. Também foram entregues 22 unidades habitacionais do programa de redução de déficit habitacional, que não refletiu em reassentamento. As obras do Terminal da Fonte do Bispo foram concluídas. O BID monitorará o andamento das obras e conclusão de ações pendentes por meio de pontos de controle mensais.		

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-L1117	13,590,000	13,590,000	13,590,000	0	27,180,000	13,590,000	13,590,000	100.00%	-
Aggregated	13,590,000	13,590,000	13,590,000	0	27,180,000	13,590,000	13,590,000	0.00%	-
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

General Development Objectives Nbr. 1: Valorización de la propiedad inmobiliaria

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2022	
1.1	Valorização imobiliária no Centro Histórico de São Luís - CHSL	R\$/m2	848	2012	2022	P	779
						A	1,080

Details

Means of Verification: Encuesta realizada por la UGP con las firmas inmobiliarias sobre inmuebles en venta.

Observations: Fuente: Encuesta realizada por la UGP con las firmas inmobiliarias sobre inmuebles en venta.

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Aumento do número de empresas registradas no CHSL

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2020	2021	2022	EOP 2022
0.1	Número de empresas registradas (alvará emitido) pela PMSL no CHSL.	Empresas	60	2012	P	-	-	75	-	-	-	-	75
					A	-	-	-	-	-	-	202	202

Details

Means of Verification: Datos informados por la SEMFAZ y SEPLAN obre la base de encuesta anual específica y datos administrativos

Observations: Fuente: Datos informados por la SEMFAZ y SEPLAN obre la base de encuesta anual específica y datos administrativos

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 1: Aumento do número de visitantes aos centros culturais do CHSL

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2020	2021	2022	EOP 2022
1.1	Número de visitantes anuais nos centros culturais estabelecidos no CHSL	Visitantes	35000	2012	P	-	-	50,000	-	-	-	-	50,000
					A	-	-	-	-	-	-	135,701	135,701

Details

Means of Verification: Informaciones suministradas por la SETUR y FUMPH sobre la base de datos informados por los establecimientos turísticos en la ciudad y otras fuentes secundarias

Observations: Fuente: Informaciones suministradas por la SETUR y FUMPH sobre la base de datos informados por los establecimientos turísticos en la ciudad y otras fuentes secundarias

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 2: Redução do número de moradores cadastrados em habitações precárias no CHSL

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2020	2021	2022	EOP 2022
2.0	Famílias vulneráveis reassentadas no CHSL	Famílias	0	2019	P	-	-	-	-	-	-	-	22
					A	-	-	-	-	-	-	22	22

Details

Means of Verification: Relatório produzido pelo Executor

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 3: Fortalecimento Institucional do Município de São Luís

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2020	2021	2022	EOP 2022
3.0	Agências Governamentais Capacitadas	Agências	0	2017	P	-	-	-	-	-	-	-	2
					A	-	-	-	-	-	-	10	10

Details

Means of Verification: Relatório Semestral de Progresso

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Proyectos estratégicos

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2022	2022	EOP 2022
1.01	Parque do Bom Menino e entorno requalificado	Obra	P	-	1	-	937,500
			P (a)	-	1	260,327.38	4,126,575.8
			A	-	1	3,401.55	3,869,649.97
1.02	Drenagem do Canal do Portinho concluída	Metros	P	-	3,500	-	1,978,125
			P (a)	-	3,500	-	1,703,840.42
			A	-	2,967	-	1,703,840.42
1.03	Edifício para funcionamento do Cine Teatro Municipal Roxy reabilitado	Obra	P	-	1	-	468,750
			P (a)	-	1	-	369,408.09
			A	-	1	-	369,408.09
1.04	Gerenciamento completo e continuado do parque de iluminação pública do Centro Histórico	Unidade	P	-	1	-	468,750
			P (a)	-	1	1,007,039.19	1,007,039.19
			A	-	1	666,750.97	666,750.97
1.05	Edifícios da Rua Portugal, 285 e 251 reabilitados	Obras	P	-	1	-	1,250,000
			P (a)	1	2	493,957.24	1,312,908.46
			A	1	2	634,034.12	1,452,985.34
1.06	Projetos Executivos e Estudos Ambientais	Unidade	P	-	8	-	650,000
			P (a)	1	6	82,105.06	610,670.57
			A	-	5	71,186.51	599,752.02
1.07	Obras de Contrapartida - UFMA	Obra	P	-	6	-	8,235,687.86
			P (a)	-	5	-	7,458,757.55
			A	-	4	-	7,458,757.55
1.08	Obras de requalificação da Praça da Saudade, Praça da Misericórdia e Entorno	Obras	P	-	-	-	-
			P (a)	-	3	-	1,837,409.21
			A	-	3	-	1,837,409.21
1.09	Obra de Requalificação da área do Terminal da Fonte do Bispo	Obra	P	-	-	-	-
			P (a)	1	2	1,848,640.4	5,093,899.88
			A	1	2	360,299.03	3,605,558.51
1.10	Urbanização do acoradouro das ruas Vila Gorete e Veleiros	Obras	P	-	-	-	-
			P (a)	-	1	-	-
			A	-	1	954,325.78	954,325.78
1.11	Obras de acessibilidade para áreas de tombamento federal	Obra	P	-	-	-	-
			P (a)	-	1	93,911.94	315,271.78
			A	-	1	81,206.94	302,566.78

Component Nbr. 2 Melhoras habitacionales

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2022	2022	EOP 2022
2.01	Diagnóstico e Estratégia de Intervenção para Adensamento do Centro Histórico Publicado	Plano	P	-	-	-	-
			P (a)	-	1	-	154,039.21
			A	-	1	-	154,039.21
2.02	Edifício da Rua da Palma 415 reabilitado para Casa do Bairro	Obra	P	-	1	-	206,250
			P (a)	-	1	-	155,067.9
			A	-	1	-	155,067.9
2.03	Edifício da Rua da Palma 195/205 reabilitado para Habitação de interesse social	Obra	P	-	1	-	484,375
			P (a)	-	1	412,062.99	541,710.22
			A	-	1	700,650.7	830,297.93
2.04	Edifício da Rua do Giz 445 reabilitado para Habitação de interesse social	Obra	P	-	1	-	334,375
			P (a)	-	1	122,396.79	284,606.07
			A	-	1	-	162,209.28
2.05	Plano de Trabalho Técnico Social para habitação de interesse social para as obras de Restauração e Requalificação dos Imóveis Situados na Rua da Pal nº 195/205 e Rua do Giz nº 445.	Plano	P	-	-	-	-
			P (a)	-	1	39,556.96	39,556.96
			A	1	1	38,957.84	38,957.84

Component Nbr. 3 Fortalecimiento institucional

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2022	2022	EOP 2022
3.01	Capacitação	Sessões de Capacitação	P	-	8	-	31,250
			P (a)	-	11	-	50,430.85
			A	-	11	-	50,430.85
3.02	Aquisição de Mobiliário	Unidade	P	-	1	-	62,500
			P (a)	-	1	217,563.29	217,563.29
			A	1	1	151,131.31	151,131.31
3.03	Aquisição de Equipamentos	Unidade	P	-	1	-	62,500
			P (a)	-	1	197,784.81	197,784.81
			A	1	1	1,037,158.58	1,037,158.58

Component Nbr. 4 Gerenciamiento del programa

				FINANCIAL PROGRESS
	Output	Unit of Measure		EOP
4.00			P	-
			P (a)	-
			A	-

Other Cost				
	Gerenciamento do Programa	P		1,793,312.51
		P (a)	514,080.05	1,841,446.27
		A	464,633.82	1,792,000.04
Total Cost				
	Total Cost	P	0	25,897,125.37
		P (a)	5,289,426.1	27,317,986.53
		A	5,163,737.15	27,192,297.58

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Edifícios da Rua Portugal, 285 e 251 reabilitados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	WESNEYB	3/22/2023
			Modify Financial Historical Actual	WESNEYB	3/22/2023
	Obra de Requalificação da área do Terminal da Fonte do Bispo	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	WESNEYB	3/22/2023
			Modify Financial Historical Actual	WESNEYB	3/22/2023
	Obras de Contrapartida - UFMA	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	WESNEYB	3/22/2023
			Modify Financial Historical Actual	WESNEYB	3/22/2023
	Parque do Bom Menino e entorno requalificado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	WESNEYB	3/22/2023
			Modify Financial Historical Actual	WESNEYB	3/22/2023
	Projetos Executivos e Estudos Ambientais	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	WESNEYB	3/22/2023
			Modify Financial Historical Actual	WESNEYB	3/22/2023
	Tricíclos para compensação do Área do Terminal Rodoviário da Avenida Vitorino Freire e Entorno	Modify Milestone	Modify Milestone name	WESNEYB	3/14/2023
	Urbanização do acoradouro das ruas Vila Gorete e Veleiros	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	WESNEYB	3/22/2023
			Modify Financial Historical Actual	WESNEYB	3/22/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Materialized		Goods, and Services
	Response Actions		
	1.01	Management Strategy	Status
		MITIGATE	ACTIVE

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

Risk ID	Risk Status		Risk Taxonomy		
3	Active		Institutional Environment		
	Response Actions				
	3.01	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
4	Inactive		Organizational Structure		
	Response Actions				
	4	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
5	Materialized		Goods, and Services		
	Response Actions				
	5.01	Management Strategy		Status	
		AVOID		COMPLETE	
	5.02	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
6	Inactive		Institutional Environment		
	Response Actions				
	6	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
7	Inactive		Goods, and Services
	Response Actions		
	7.01	Management Strategy	Status
		MITIGATE	INACTIVE
	7.02	Management Strategy	Status
		MITIGATE	INACTIVE
	7.03	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy		
8	Inactive		Integrity		
	Response Actions				
	8	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
9	Materialized		Institutional Environment
	Response Actions		
	9.01	Management Strategy	Status
		ACCEPT	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
10	Inactive		Internal Processes
	Response Actions		
	10.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
11	Inactive		Institutional Environment		
	Response Actions				
	11.01	Management Strategy		Status	
		MITIGATE		INACTIVE	
	11.02	Management Strategy		Status	
		MITIGATE		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
12	Inactive		Organizational Structure		
	Response Actions				
	12	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
13	Active		Institutional Environment
	Response Actions		
	13.01	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Others - Technical-Sectorial Dimensions
Others - Dimensions Related to Public Processes/ Actors
Intra/Inter Coordination
Environmental and Social Factors
Project Monitoring & Evaluation