

# PMR Public Report

<b>Operation Number</b>	BR-L1117	<b>Chief of Operations Validation Date</b>	10/19/21
<b>Year- PMR Cycle</b>	First period Jan-Jun 2021	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	09/29/21	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	HISTORIC CENTER REVITALIZATION PROGRAM FOR THE MUNICÍPIO OF SÃO LUÍS	<b>Loan Number</b>	2715/OC-BR
<b>Executing Agency</b>	PREFEITURA MUNICIPAL DE SAO LUIS	<b>Sector/Subsector</b>	URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
<b>Team Leader</b>	TRIBOUILLARD, CLEMENTINE CLAIRE DOMINIQUE	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Brazil
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	PREFEITURA MUNICIPAL DE SAO LUIS		

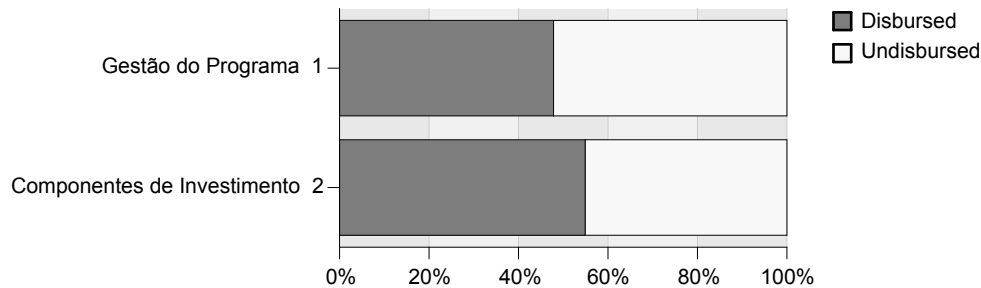
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	O Programa tem avançado no cumprimento de requisitos de salvaguardas ambientais e sociais, apresentando continuamente melhores resultados quando comparados com os primeiros ciclos de supervisão. No entanto, continua apresentando necessidade de reforço nas comunicações com as partes interessadas, ações de educação ambiental e resolução de questão referente à qualidade da obra, ambas nas obras do Terminal Fonte do Bispo.		

## 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-L1117	13,590,000	13,590,000	13,590,000	0	27,180,000	13,590,000	12,533,346.06	92.22%	1,056,653.94
<b>Aggregated</b>	<b>13,590,000</b>	<b>13,590,000</b>	<b>13,590,000</b>	<b>0</b>	<b>27,180,000</b>	<b>13,590,000</b>	<b>12,533,346.06</b>	<b>92.22%</b>	<b>1,056,653.94</b>

## Expense Categories by Loan Contract (cumulative values)



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### 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		Target
1.1	Valorização imobiliária no Centro Histórico de São Luís - CHSL	R\$/m2	848.00	2012	2022	P	779.00
						A	

#### 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.

**Pro-Gender** No **Pro-Ethnicity** No

The General Development  
Objective indicator target is  
expected to be observed by  
the operation's "Fully  
Justified" date  
in Convergence (CO)

## PMR Public Report

### 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	EOP 2022
0.1	Número de empresas registradas (alvará emitido) pela PMSL no CHSL.	Empresas	4,790.00	2012	P			75.00				75.00
					A					0.00	75.00	75.00
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												
Pro-Gender		No			Pro-Ethnicity		No					

**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	EOP 2022
1.1	Número de visitantes anuais nos centros culturais estabelecidos no CHSL	Visitantes	44,000.00	2012	P			50,000.00				50,000.00
					A				0.00			
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												
Pro-Gender		No			Pro-Ethnicity			No				

**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	EOP 2022
2.0	Famílias vulneráveis reassentadas no CHSL	Famílias	0.00	2019	P							
					A					0.00		
Details												
Means of verification: Relatório produzido pelo Executor												
Pro-Gender		No			Pro-Ethnicity			No				

**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	EOP 2022
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### RESULTS MATRIX

#### Specific Development Objectives

3.0	Agências Governamentais Capacitadas	Agências	0.00	2017	P							
					A					0.00		
Details												
Means of verification: Relatório Semestral de Progresso												
Pro-Gender		No	Pro-Ethnicity				No					

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Projectos estratégicos

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
1.1	Parque do Bom Menino e entorno requalificado	Obra	P		1		937,500
			P(a)	0	1	285,146	4,033,147.21
			A	0	1	91,322.39	3,839,323.6
1.2	Drenagem do Canal do Portinho concluída	Metros	P		3,500		1,978,125
			P(a)		3,500		1,978,125
			A	0	2,967	0	1,703,840.42
1.3	Edifício para funcionamento do Cine Teatro Municipal Roxy reabilitado	Obra	P		1		468,750
			P(a)		1		468,750
			A	0	1	0	369,408.09
1.4	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	0	1	0	0
1.5	Edifícios da Rua Portugal, 285 e 251 reabilitados	Obras	P		1		1,250,000
			P(a)	1	3	589,781.89	1,035,000.08
			A	0	1	83,493.36	528,711.55
1.6	Projetos Executivos e Estudos Ambientais	Unidade	P		8		650,000
			P(a)		5	160,341	798,005.76
			A	0	5	44,335.68	682,000.44
1.7	Obras de Contrapartida - UFMA	Obra	P		6		8,235,687.86
			P(a)		5		4,621,214.55
			A	0	4	0	4,621,214.55
1.8	Obras de requalificação da Praça da Saudade, Praça da Misericórdia e Entorno	Obras	P		0		0
			P(a)		3	280,991.48	2,023,158.57
			A	0	3	0	1,742,167.09
1.9	Obra de Requalificação da área do Terminal da Fonte do Bispo	Obra	P		0		0
			P(a)	0	3	3,318,919	5,643,357.71
			A	0	1	1,117,095.39	3,441,534.1
1.10	Urbanização do acoradouro das ruas Vila Gorete e Veleiros	Obras	P		0		0
			P(a)		1	984,733.58	5,731,035.78
			A	0	1	0	4,746,302.2
1.11	Obras de acessibilidade para áreas de tombamento federal	Obra	P		0		0
			P(a)	1	1	1,041,858.14	1,041,858.14
			A	0	0	18,358.24	18,358.24

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 2 Melhoras habitacionais

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
2.1	Diagnóstico e Estratégia de Intervenção para Adensamento do Centro Histórico Publicado	Plano	P		0		0
			P(a)	1	1	123,719.2	160,688.61
			A	0	0	0	36,969.41
2.2	Edifício da Rua da Palma 415 reabilitado para Casa do Bairro	Obra	P		1		206,250
			P(a)		1		206,250
			A	0	1	0	155,067.9
2.3	Edifício da Rua da Palma 195/205 reabilitado para Habitação de interesse social	Obra	P		1		484,375
			P(a)	0	1	109,721.13	239,368.36
			A	0	1	0	129,647.23
2.4	Edifício da Rua do Giz 445 reabilitado para Habitação de interesse social	Obra	P		1		334,375
			P(a)	1	1	99,195.8	261,405.08
			A	0	0	0	162,209.28
2.5	Plano de Trabalho Técnico Social para habitação de interesse social para as obras de Restauração e Requalificação dos Imóveis Situados na Rua da Pal n° 195/205 e Rua do Giz n° 445.	Plano	P		0		0
			P(a)	1	1	56,497.17	56,497.17
			A	0	0	0	0

## Component Nbr. 3 Fortalecimiento institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
3.1	Capacitação	Sessões de Capacitação	P		8		31,250
			P(a)		11	6,264.55	46,905.05
			A	0	11	9,790.35	50,430.85
3.2	Aquisição de Mobiliário	Unidade	P		1		62,500
			P(a)	1	1		50,547
			A	0	0	0	0
3.3	Aquisição de Equipamentos	Unidade	P		1		62,500
			P(a)	1	1		62,500
			A	0	0	0	0

## Component Nbr. 4 Gerenciamiento del programa

	Output	Unit of Measure			PHYSICAL PROGRESS	FINANCIAL PROGRESS
					EOP	EOP
4.			P			
			P(a)			
			A			

## Other Cost

	Gerenciamento do Programa	P				1,793,312.51
		P(a)			782,036.19	1,871,000.02
		A			0	1,088,963.83

## Total Cost

	Total Cost	P				25,897,125.37
		P(a)			8,846,244.32	31,335,853.28
		A			1,364,395.41	23,316,148.78

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Edifícios da Rua Portugal, 285 e 251 reabilitados	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	WESNEYB	08/29/2021
	Obra de Requalificação da área do Terminal da Fonte do Bispo	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	WESNEYB	09/27/2021
	Obras do Perimetro 01 (Área da Praça e das Baías do Terminal Rodoviário)	Create Milestone	N/A	WESNEYB	09/27/2021
	Obras do Perimetro 02 (Av. Sen. Vitorino Freire - do CEPRAMA até a ponte do Canal do Portinho)	Create Milestone	N/A	WESNEYB	09/27/2021
	Obras do Perimetro 03 (Av. Sen. Vitorino Freire - da ponte do Canal do Portinho até a Casa do Maranhão)	Create Milestone	N/A	WESNEYB	09/27/2021

## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Goods, and Services
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	INACTIVE
	1.2	Management Strategy	Status
		MITIGATE	INACTIVE
	1.3	Management Strategy	Status
		MITIGATE	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Organizational Structure
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Integrity
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Organizational Structure
	Response actions		
	4.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
5	Materialized		Goods, and Services



## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	5.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Institutional Environment
	Response actions		
	6.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
7	Active		Internal Processes
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
8	Active		Institutional Environment
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
9	Active		Institutional Environment
	Response actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
10	Materialized		Political Environment

## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	10.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
11	Materialized		Goods, and Services
	Response actions		
	11.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
12	Inactive		Institutional Environment
	Response actions		
	12.1	Management Strategy	Status
		MITIGATE	INACTIVE
	12.2	Management Strategy	Status
		MITIGATE	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
13	Materialized		Institutional Environment
	Response actions		
	13.0	Management Strategy	Status
		-	

# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories