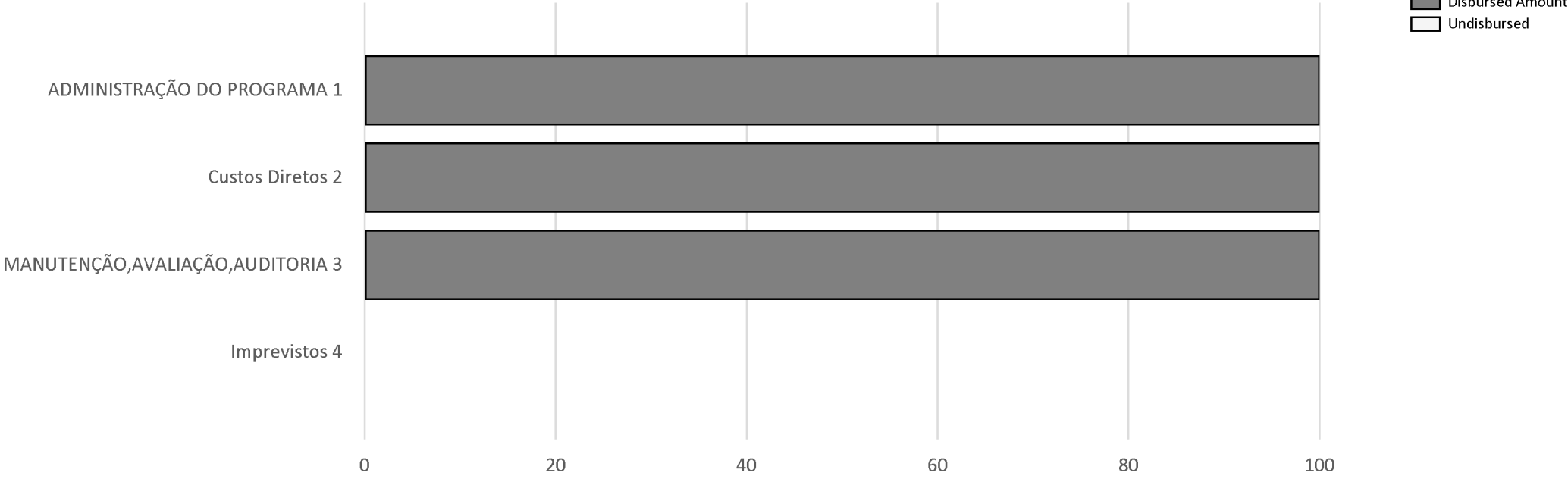




| Development Effectiveness Matrix | | Expense Categories by Loan Contract (cumulative values) | | | | | | | | | |
|--|-----|---|--|--|--|--|--|--|--|--|--|
| Economic Analysis | | | | | | | | | | | |
| Undefined | No | | | | | | | | | | |
| Cost benefit analysis | Yes | | | | | | | | | | |
| Cost effectiveness analysis | No | | | | | | | | | | |
| General economic analysis (Economic rate of return) | No | | | | | | | | | | |
| Evaluation | | | | | | | | | | | |

| | |
|---|-----|
| Undefined | No |
| Random assignment | No |
| Non-experimental method | Yes |
| Ex-post cost benefit analysis | Yes |
| Ex-post cost effectiveness analysis | No |
| Before/after or With/without comparison | No |



| RESULTS MATRIX | | | | | | | |
|--|--|-------------------|----------|---------------|------------------------------|----------|--------|
| General Development Objectives | | | | | | | |
| General Development Objectives Nbr. 1: Aumento empleo formal en área beneficiaria del Programa (BTS) | | | | | | | |
| Observation: | | | | | | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2021 | |
| 1.1 | Ocupados formales en Actividades Características del Turismo (ACTs) en área beneficiaria (BTS) | Ocupados formales | 72753 | 2010 | 2021 | P | 74,368 |
| | | | | | | A | 68,599 |

Details

Means of Verification: Evaluación ex post del Programa; Datos Superintendencia de Estudios Económicos y Sociales de Bahía (SEI)

Observations:

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 | | | |
| | | | | | | | |

General Development Objectives Nbr. 2: Incremento gasto turístico

| Observation: | | | | | | | |
|--------------|---|-----------------|----------|---------------|------------------------------|----------|--------|
| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2021 | |
| 2.1 | Gasto medio per cápita diario del turista en área beneficiaria del Programa (BTS) - Turista doméstico | R\$ | 90.18 | 2007 | 2021 | P | 97.5 |
| | | | | | | A | 132.75 |

Details

Means of Verification: Encuestas turismo receptivo y doméstico de la SETUR/FIPE; Evaluación ex post del Programa

Observations: El programa pretende garantizar la tendencia de crecimiento logarítmica en el área beneficiaria del proyecto (BTS)

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 | | | |
| | | | | | | | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2021 | |
|-----------|---|-----------------|----------|---------------|------------------------------|----------|--------|
| 2.2 | Gasto medio per cápita diario del turista en área beneficiaria del Programa (BTS) - Turista internacional | R\$ | 138.33 | 2007 | 2021 | P | 139.7 |
| | | | | | | A | 199.13 |

Details

Means of Verification: Encuestas turismo receptivo y doméstico de la SETUR/FIPE; Evaluación ex post del Programa

Observations: En el caso del turismo internacional, el gasto per cápita diario ha descendido un 24% entre 2007 y 2011 para el conjunto del Estado. El programa pretende mantener el nivel de gasto registrado en el 2007 en la BTS, con un incremento de tan sólo el 1% has

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. 1: 1. Diversificación de oferta turística a través de productos relacionados con turismo náutico y cultural creativo en BTS

| Observation: | | | | | | | | | | |
|--------------|---|-----------------|----------|---------------|---|------|------|------|------|----------|
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
| 1.1 | Prestadores en actividades turísticas relacionadas con turismo náutico en BTS | Prestadores | 6 | 2011 | P | 8 | 12 | - | - | 22 |
| | | | | | A | - | - | - | - | 20 |

Details

Means of Verification: SUINVEST e informes de progreso programa

Observations:

Evaluation Methodology: -

| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | |
|------------|---|---------------|----|-----------------|----------|---------------|------|------|------|------|----------|----|
| | | | | | | | | | | | | |
| Indicator | | | | Unit of Measure | Baseline | Baseline Year | 2018 | 2019 | 2020 | 2021 | EOP 2021 | |
| 1.1 | Prestadores en actividades turísticas relacionadas con turismo cultural creativo en BTS | | | Prestadores | 0 | 2011 | P | 4 | 10 | - | - | 10 |
| | | | | | | | A | - | - | - | - | 36 |

Details

Means of Verification: SUINVEST e informes de progreso programa

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 2: 2. Mejora eficacia de promoción turística realizada desde el Estado

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----|---|-----------------|----------|---------------|---|------|------|------|------|----------|
| 2.1 | % de turistas influenciados por site oficial de turismo | % | 2.48 | 2011 | P | 4 | 5 | - | - | 5 |
| | | | | | A | - | - | - | - | 7.95 |

Details

Means of Verification: Informes de progreso UCP e informes sobre turismo receptivo y doméstico de la SETUR/FIPE

Observations:

Evaluation Methodology: -

| | | | | | |
|-------------------|----|----------------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 3: 3. Impulso a calidad de la información disponible para la medición y análisis de la actividad turística bahiana

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----|---|-------------------------------------|----------|---------------|---|------|------|------|------|----------|
| 3.1 | Operaciones estadísticas turísticas realizadas bajo recomendaciones internacionales de Organización Mundial del Turismo (OMT) | Operaciones estadísticas turísticas | 0 | 2013 | P | 1 | 1 | - | - | 2 |
| | | | | | A | - | - | - | - | 10 |

Details

Means of Verification: Informes de progreso UCP y reporte de actividades de SETUR

Observations:

Evaluation Methodology: -

| | | | | | |
|-------------------|----|----------------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 4: 4. Mejora percepción de gestión de limpieza del destino por parte de turistas

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|----------|
| 4.1 | % de turistas internacionales que señalan limpieza del destino como elemento negativo de su visita | % | 50.3 | 2011 | P | 47 | 45 | - | - | 45 |
| | | | | | A | - | - | - | - | 40 |

Details

Means of Verification: Informes de progreso UCP e informes sobre turismo receptivo de la SETUR/FIPE

Observations:

Evaluation Methodology: -

| | | | | | |
|-------------------|----|----------------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 5: 5. Mejora la gestión socio-ambiental de los municipios turísticos de BTS

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2018 | 2019 | 2020 | 2021 | EOP 2021 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|----------|
| 5.1 | Municipios con un sistema de indicadores socio-ambientales turísticos implementado | Municipios | 0 | 2013 | P | 4 | 6 | - | - | 6 |
| | | | | | A | - | - | - | - | 7 |

Details

Means of Verification: Informes de progreso UCP

Observations:

Evaluation Methodology: -

| | | | | | |
|-------------------|----|----------------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

RESULTS MATRIX

OUTPUTS PHYSICAL PROGRESS

Component Nbr. 1: Componente 1. Estrategia de producto turístico

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 1.1 Estudio de mercado de demanda náutica en base a fuentes primarias elaborado | Estudio | P | - | 1 | - | - | - | - | - | - | 1 | |
| | | P (a) | - | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | A | - | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

1.2



1.3



1.4

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 |
|--|-----------------|-------|------|------|------|------|------|------|------|------|----------|
| 1.2 Obras civiles relacionadas con instalaciones náuticas en la BTS terminadas | Obras | P | - | - | - | 8 | 8 | - | - | - | 16 |
| | | P (a) | - | - | - | 0 | 2 | 1 | 11 | 2 | 10 |
| | | A | - | - | 0 | 0 | 0 | 1 | 7 | 2 | 10 |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

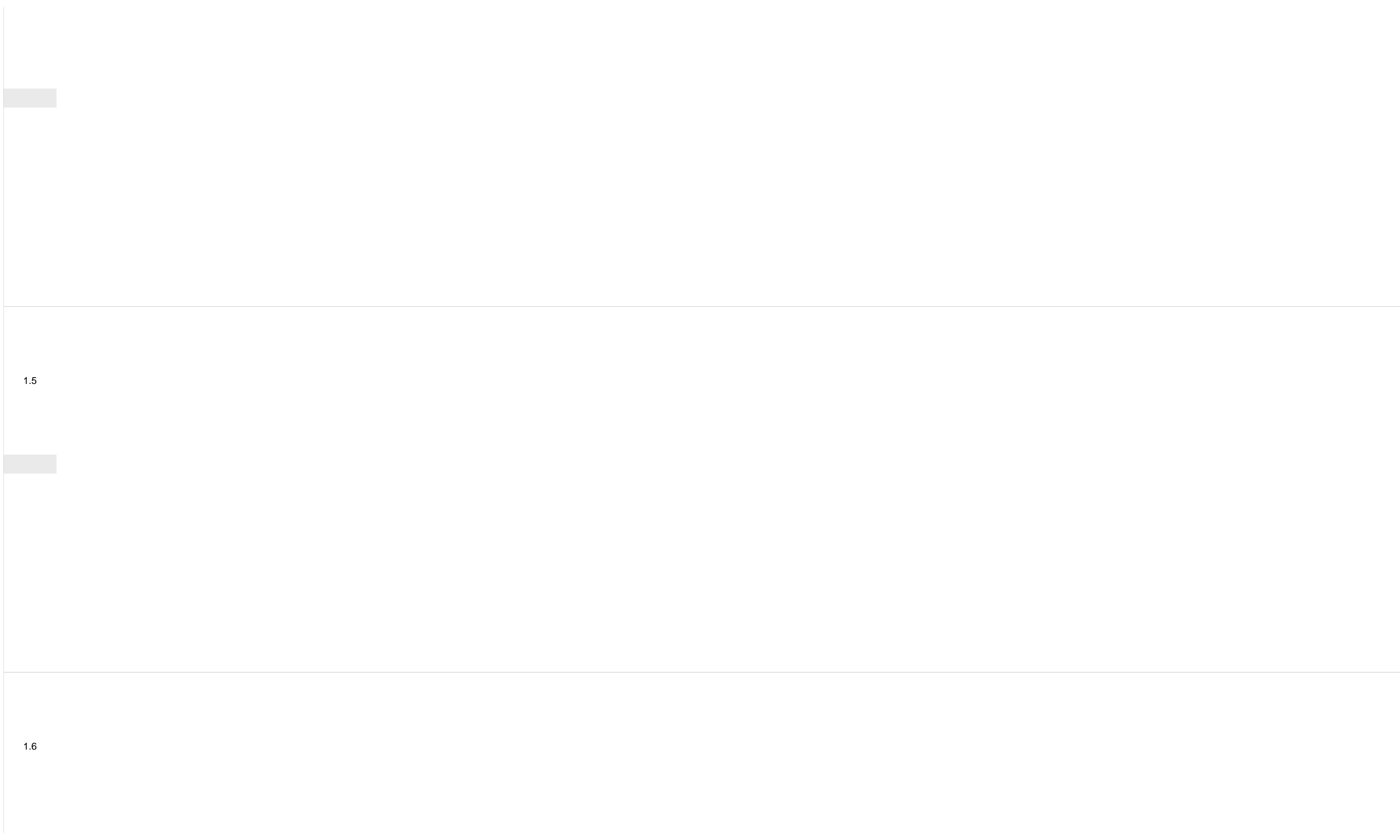
| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 |
|---|------------------------|-------|------|------|------|------|------|------|------|------|----------|
| 1.3 Instalaciones náuticas del Programa balizadas | Instalaciones náuticas | P | - | - | - | 8 | 8 | - | - | - | 16 |
| | | P (a) | - | - | - | 0 | 0 | 0 | 0 | 2 | 2 |
| | | A | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 |
|--|-----------------|---|------|------|------|------|------|------|------|------|----------|
| 1.4 Estudio de mercado de demanda cultural en base a fuentes primarias elaborado | Estudio | P | - | 1 | - | - | - | - | - | - | 1 |



| | | | | | | | | | | | |
|--|---------|-------|---|---|---|---|---|---|---|---|---|
| 1.4 Estudio de mercado de demanda cultural en base a fuentes primarias elaborado | Estudio | P (a) | - | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | A | - | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|--------------------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 1.5 Municipios con señalización turística e interpretativa de puntos estratégicos para el turismo cultural de la BTS instalada | Tourism destinations (#) | P | - | - | - | - | 8 | - | - | - | 8 | |
| | | P (a) | - | - | - | 0 | 4 | 0 | 8 | 0 | 15 | |
| | | A | - | - | 0 | 0 | 0 | 0 | 15 | 0 | 15 | |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 1.6.1 Planes de negocio viables en el ámbito del turismo náutico y cultural elaborados | Planos | P | - | - | 10 | 15 | 15 | - | - | - | 40 | |
| | | P (a) | - | - | 0 | 0 | 40 | 0 | 0 | 0 | 100 | |
| | | A | - | - | 0 | 0 | 100 | 0 | 0 | 0 | 100 | |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

1.7

1.8

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 1.6.2 Personas cualificadas en profesiones relacionadas con turismo náutico/cultural | Personas | P | - | - | 50 | 75 | 75 | - | - | - | 200 | |
| | | P (a) | - | - | 0 | 0 | 100 | 0 | 0 | 0 | 210 | |
| | | A | - | - | 0 | 0 | 210 | 0 | 0 | 0 | 210 | |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

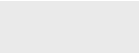
| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 1.7 Obras estratégicas para turismo cultural en la BTS finalizadas | Obras | P | - | - | 1 | 1 | 1 | - | - | - | 3 | |
| | | P (a) | - | - | 0 | 1 | 0 | 0 | 2 | 2 | 3 | |
| | | A | - | - | 0 | 1 | 0 | 0 | 0 | 2 | 3 | |

Details

Means of Verification: Museu Wanderlei Pinho & 1 Obra em Salvador

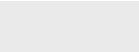
| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

1.9



Component Nbr. 2: Componente 2. Promoción turística

2.1



| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 1.8 Estudio de causas de informalidad turística y estrategia de incentivos a la formalización elaborados | Estudio | P | - | - | 1 | - | - | - | - | - | 1 | |
| | | P (a) | - | - | 0 | 0 | 1 | - | 0 | 0 | 1 | |
| | | A | - | - | 0 | 0 | 1 | 0 | 0 | 0 | 1 | |

Details

| | | | |
|------------------------|----|---------------|--|
| Means of Verification: | | | |
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 2.1 Programa anual del plan de marketing turístico estratégico y operativo implementado | Programa | P | - | - | 1 | 1 | 1 | - | - | - | 3 | |
| | | P (a) | - | - | 0 | 0 | 1 | 0 | 0 | 2 | 3 | |
| | | A | - | - | 0 | 1 | 0 | 0 | 0 | 0 | 1 | |

Details

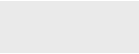
| | | | |
|------------------------|--|--|--|
| Means of Verification: | | | |
|------------------------|--|--|--|

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

Component Nbr. 3: Componente 3. Fortalecimiento institucional

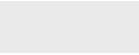
3.1

3.1



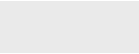
| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

3.2



Component Nbr. 4: Componente 4. Servicios Básicos

4.1



| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 3.3 Municipios de BTS con incubadoras de gestión turística local implantadas | Municipios | P | - | - | 2 | 2 | 2 | - | - | - | 6 | |
| | | P (a) | - | - | 0 | 0 | 3 | 0 | 0 | 0 | 8 | |
| | | A | - | - | 0 | 0 | 8 | 0 | 0 | 0 | 8 | |

Details

Means of Verification: The same 6 municipalities that will have socioenvironmental indicators (Outcome 5.1)

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

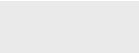
| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|-----------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 4.1 Municipios de la BTS con Plan Integral de Residuos Sólidos implementado | Municipios | P | - | - | - | - | 13 | - | - | - | 13 | |
| | | P (a) | - | - | - | 0 | 4 | 0 | 11 | 0 | 11 | |
| | | A | - | - | 0 | 0 | 0 | 0 | 11 | 0 | 11 | |

Details

Means of Verification: Leva até 18 meses para elaborar cada; contratacao conjunta dos 13.

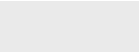
| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

4.2



Component Nbr. 5: Componente 5 Gestión Socio-Ambiental

5.1



| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|------------------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 4.2 Instalaciones náuticas del programa con saneamiento básico funcionando | Instalaciones náuticas | P | - | - | - | 8 | 8 | - | - | - | 16 | |
| | | P (a) | - | - | - | 0 | 2 | 1 | 10 | 0 | 8 | |
| | | A | - | - | 0 | 0 | 0 | 1 | 7 | 2 | 10 | |

Details

| | | | |
|------------------------|----|---------------|--|
| Means of Verification: | | | |
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|--------------------|-------|------|------|------|------|------|------|------|------|----------|--|
| 5.1 Productores locales por debajo de 2 salarios mínimos mensuales captados para suministro a establecimientos turísticos de BTS bajo estándares comunes de calidad | # of beneficiaries | P | - | 10 | 10 | 10 | 20 | - | - | - | 50 | |
| | | P (a) | - | 10 | 0 | 0 | 160 | 0 | 0 | 0 | 834 | |
| | | A | - | 0 | 0 | 0 | 834 | 0 | 0 | 0 | 834 | |

Details

| | | | |
|---|--|--|--|
| Means of Verification: Arrais amator: diagnostico em andamento, previsto a ser finalizado em 2016 | | | |
|---|--|--|--|

5.2

5.3

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Milestone | | | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 |
|-----------|---|-------------|-------|------|------|------|------|------|------|------|------|----------|
| | Individuals men benefited from programs to promote higher labor market productivity | Individuals | P | - | 10 | 5 | 5 | 10 | - | - | - | 30 |
| | | | P (a) | - | 10 | 0 | 0 | 112 | 0 | 0 | 0 | 243 |
| | | | A | - | 0 | 0 | 0 | 243 | 0 | 0 | - | 243 |
| | Individuals women benefited from programs to promote higher labor market productivity | Individuals | P | - | - | 5 | 5 | 10 | - | - | - | 20 |
| | | | P (a) | - | - | 0 | 0 | 48 | 0 | 0 | 0 | 591 |
| | | | A | - | - | 0 | 0 | 591 | 0 | 0 | - | 591 |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 |
|---|-----------------|-------|------|------|------|------|------|------|------|------|----------|
| 5.2 Niños/jóvenes vulnerables atendidos por el Proyecto Social del programa | Jovenes | P | - | - | 25 | 25 | 50 | - | - | - | 100 |
| | | P (a) | - | - | 0 | 0 | 40 | 0 | 0 | 0 | 125 |
| | | A | - | - | 0 | 0 | 125 | 0 | 0 | 0 | 125 |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 |
|--|-----------------|-------|------|------|------|------|------|------|------|------|----------|
| 5.3 Municipios donde las acciones de educación/sensibilización ambiental derivadas de la evaluación ambiental realizada en la BTS han sido implementadas | Municipios | P | - | - | 3 | 6 | 3 | - | - | - | 12 |
| | | P (a) | - | - | 0 | 0 | 4 | 0 | 12 | 0 | 18 |
| | | A | - | - | 0 | 0 | 0 | 0 | 18 | 0 | 18 |

Details

Means of Verification: Os 6 municipios que participam nos indicadores/ incubadora, mais 6 dependendo a atividade turistica

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

OUTPUTS FINANCIAL PROGRESS

Component Nbr. 1: Componente 1. Estrategia de producto turístico

Component revised cost: 53,479,255.49

1.1



1.2



| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|-----------------|-------|------|-----------|------------|-----------|------|------|------|------|------------|--|
| 1.1 Estudio de mercado de demanda náutica en base a fuentes primarias elaborado | Estudio | P | - | 250,000 | - | - | - | - | - | - | 250,000 | |
| | | P (a) | - | 250,000 | 15,239.03 | 57,163.97 | - | 0 | 0 | 0 | 353,202.82 | |
| | | A | - | 78,094.31 | 217,944.54 | 57,163.97 | 0 | 0 | 0 | 0 | 353,202.82 | |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|---------|------------|--------------|--------------|--------------|---------------|-------------|---------------|--|
| 1.2 Obras civiles relacionadas con instalaciones náuticas en la BTS terminadas | Obras | P | - | 425,000 | 11,026,000 | 16,400,000 | 4,100,000 | - | - | - | 31,951,000 | |
| | | P (a) | - | 425,000 | 1,245,000 | 1,241,677.11 | 2,574,817.08 | 3,632,348.61 | 11,000,000 | 1,364,546.1 | 17,995,305.42 | |
| | | A | - | 0 | 0 | 1,086,423 | 721,838.29 | 3,607,222.68 | 11,215,275.35 | 821,677.55 | 17,452,436.87 | |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

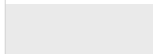
1.3

1.4

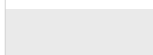
1.5



1.6



1.7



| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|--------------------------|-------|------|--------|---------|-----------|------------|-----------|------------|------------|------------|--|
| 1.5 Municipios con señalización turística e interpretativa de puntos estratégicos para el turismo cultural de la BTS instalada | Tourism destinations (#) | P | - | 50,000 | 150,000 | 1,200,000 | - | - | - | - | 1,400,000 | |
| | | P (a) | - | 50,000 | 50,000 | 50,000 | 93,823.22 | 1,000,000 | 439,830.2 | 224,019.72 | 485,324.86 | |
| | | A | - | 0 | 0 | 0 | 100,486.99 | 0 | 160,818.15 | 174,460.97 | 435,766.11 | |

| Details |
|---------|
|---------|

| | | | |
|------------------------|----|---------------|--|
| Means of Verification: | | | |
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|---------|-----------|------------|------------|------------|------------|-----------|------------|--|
| 1.6.1 Planes de negocio viables en el ámbito del turismo náutico y cultural elaborados | Planos | P | - | 100,000 | 1,000,000 | 1,600,000 | 260,000 | - | - | - | 2,960,000 | |
| | | P (a) | - | 100,000 | 170,000 | 175,419.35 | 144,735.89 | 506,575.63 | 328,154.07 | 11,453.45 | 534,529.08 | |
| | | A | - | 0 | 0 | 62,014.38 | 116,729.22 | 88,410.17 | 255,921.86 | 13,744.14 | 536,819.77 | |

| Details |
|---------|
|---------|

| | | | |
|------------------------|----|---------------|--|
| Means of Verification: | | | |
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|---------|---------|-----------|------------|------------|------------|-----------|------------|--|
| 1.6.2 Personas cualificadas en profesiones relacionadas con turismo náutico/cultural | Personas | P | - | 180,000 | 545,000 | 625,000 | - | - | - | - | 1,350,000 | |
| | | P (a) | - | 180,000 | 0 | 55,935.47 | 348,948.69 | 445,503.47 | 378,102.44 | 181,148.4 | 779,628.87 | |
| | | A | - | 0 | 0 | 137,936.2 | 150,457.1 | 188,679.5 | 121,407.67 | 26,759.29 | 625,239.76 | |

| Details |
|---------|
|---------|

Means of Verification:

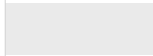
| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

1.8

1.9

Component revised cost: 1,276,497.91

2.1



Component revised cost: 751,243.97

3.1

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|-----------------|-------|------|-----------|-----------|------------|------------|------------|------------|------------|--------------|--|
| 2.1 Programa anual del plan de marketing turístico estratégico y operativo implementado | Programa | P | - | 1,550,000 | 3,180,000 | 3,180,000 | 540,000 | - | - | - | 8,450,000 | |
| | | P (a) | - | 1,550,000 | 0 | 311,358.04 | 912,870 | 0 | 897,450.26 | 106,413.16 | 1,276,497.91 | |
| | | A | - | 0 | 0 | 192,276.92 | 121,630.87 | 856,176.96 | 0 | 32,355.79 | 1,202,440.54 | |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|---------|-----------|--------|------|------|------|------|-----------|--|
| 3.1 Profesionales de la SETUR y Bahiatursa dotados de nuevos equipamientos y cualificados en ámbitos específicos de productos turísticos náuticos y culturales | Profesionales | P | - | 212,500 | 230,000 | 57,500 | - | - | - | - | 500,000 | |
| | | P (a) | - | 212,500 | 65,000 | 0 | 0 | 0 | 0 | - | 25,187.79 | |
| | | A | - | 0 | 25,187.79 | 0 | 0 | - | - | - | 25,187.79 | |

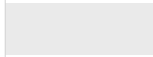
Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|-----------------|---|------|---------|---------|---------|------|------|------|------|----------|--|
| 3.2 Programa anual da agenda estratégica y operativa de investigación estadística estadual implementada | Programa | P | - | 298,000 | 344,000 | 258,000 | - | - | - | - | 900,000 | |

3.1



3.2



Component Nbr. 4: Componente 4. Servicios Básicos

Component revised cost: 1,353,023.1

4.1



| | | | | | | | | | | | |
|---|----------|-------|---|---------|---|------------|----------|---------|---------|-----------|------------|
| 3.2 Programa anual da agenda estratégica y operativa de investigación estadística estadual implementada | Programa | P (a) | - | 298,000 | 0 | 103,922.21 | 225,150 | 492,000 | 320,000 | 42,694.06 | 161,209.62 |
| | | A | - | 0 | 0 | 44,690.26 | 73,825.3 | 0 | 0 | 0 | 118,515.56 |

Details

Means of Verification:

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|--|-----------------|-------|------|---------|---------|------------|------------|------------|--------|-----------|------------|--|
| 3.3 Municipios de BTS con incubadoras de gestión turística local implantadas | Municipios | P | - | 125,000 | 500,000 | 375,000 | - | - | - | - | 1,000,000 | |
| | | P (a) | - | 125,000 | 0 | 129,552.37 | 250,000 | 134,997.18 | 80,000 | 17,552.06 | 564,846.56 | |
| | | A | - | 0 | 0 | 60,661.98 | 399,945.99 | 86,686.53 | 0 | 14,041.65 | 561,336.15 | |

Details

Means of Verification: The same 6 municipalities that will have socioenvironmental indicators (Outcome 5.1)

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

| Output | Unit of Measure | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2021 | |
|---|-----------------|-------|------|---------|---------|-----------|------------|------------|------------|------|------------|--|
| 4.1 Municipios de la BTS con Plan Integral de Residuos Sólidos implementado | Municipios | P | - | 385,000 | 385,000 | - | - | - | - | - | 770,000 | |
| | | P (a) | - | 385,000 | 0 | 0 | 270,000 | 132,097.93 | 259,381.45 | 0 | 585,766.61 | |
| | | A | - | 0 | 0 | 40,195.64 | 174,842.36 | 160,979.44 | 209,749.17 | 0 | 585,766.61 | |

Details

Means of Verification: Leva até 18 meses para elaborar cada; contratacao conjunta dos 13.

| | | | |
|---------------|----|---------------|--|
| Pro-Gender | No | CRF indicator | |
| Pro-Ethnicity | No | | |

4.2

Component revised cost: 1,518,534.36

5.1

5.2

5.3

| Other Costs | | | | | | | | | | |
|-------------------------------------|-------|------|----------|-----------|------------|---------|-----------|------------|-----------|------------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Cost |
| Monitoreo, evaluación, y auditorías | P | - | 3,500 | 296,500 | - | 300,000 | - | - | - | 600,000 |
| | P (a) | - | 3,500 | 20,000 | 110,536.64 | 44,250 | 39,425.88 | 290,953.87 | 70,582.95 | 111,960.47 |
| | A | - | 2,013.69 | - | 11,642.07 | - | 27,721.76 | - | 53,596.13 | 94,973.65 |
| Administración e imprevistos | P | - | 785,000 | 1,969,841 | 1,020,000 | 250,000 | - | - | - | 4,024,841 |

| Risk ID | Risk Status | Risk Description | Probability | Impact | Risk Level | Risk Taxonomy | | |
|---------------------------|---|---|----------------|---------------------|---------------------|--|----------|--|
| 2 | Inactive | Finalização tardia do processo de elaboração dos projetos executivos para as intervenções náuticas e/ou culturais, com impacto no processo de licenciamento, e na aquisição da construção da obra. | 1 - Low | 3 - Medium High | Low | Planning | | |
| | Details | | | | | | | |
| | Associated Outputs | - 1.2 Obras civiles relacionadas con instalaciones náuticas en la BTS terminadas - 1.3 Instalaciones náuticas del Programa balizadas - 1.7 Obras estratégicas para turismo cultural en la BTS finalizadas | Source of Risk | Project | Type of Impact | - Quality - Time | | |
| | Associated Outcomes | - 1. Diversificación de oferta turística a través de productos relacionados con turismo náutico y cultural creativo en BTS - 5. Mejora la gestión socio-ambiental de los municipios turísticos de BTS | Responsible | UCP e BID | Probability Factors | Tempo de elaboração dos projetos executivos. | | |
| | Description of Impact | Atraso no cronograma do projeto. | | | | | | |
| | | | | | | | | |
| | Response Actions | | | | | | | |
| | 1 | Response Description | | | Management Strategy | | Status | |
| | | Monitoramento semanal, e apoio especializado na revisao dos projetos executivos | | | MITIGATE | | COMPLETE | |
| | | Details | | | | | | |
| Estimated Completion Date | | - | Budget | 0 | Responsible | Bank | | |
| Completion Date | | 3/22/2022 | Funding Source | - | Status Description | - | | |
| | | | | | | | | |
| | | | | | | | | |
| 2 | Response Description | | | Management Strategy | | Status | | |
| | Monitoramento semanal, e apoio especializado na revisao dos projetos executivos | | | MITIGATE | | COMPLETE | | |
| | Details | | | | | | | |
| | Estimated Completion Date | - | Budget | 0 | Responsible | Bank | | |
| | Completion Date | 3/22/2022 | Funding Source | - | Status Description | - | | |
| | | | | | | | | |
| | | | | | | | | |
| 3 | Response Description | | | Management Strategy | | Status | | |
| | Monitoramento semanal, e apoio especializado na revisao dos projetos executivos | | | MITIGATE | | COMPLETE | | |
| | Details | | | | | | | |
| | Estimated Completion Date | - | Budget | 0 | Responsible | Bank | | |
| | Completion Date | 3/22/2022 | Funding Source | - | Status Description | - | | |
| | | | | | | | | |
| | | | | | | | | |

| Risk ID | Risk Status | Risk Description | Probability | Impact | Risk Level | Risk Taxonomy | | |
|---------------------------|---|---|---------------------|-----------------------|---------------------|---|--|--|
| 3 | Inactive | Reação negativa ao Programa pelos beneficiários ou atores externos | 1 - Low | 4 - High | Medium Low | Social Environment | | |
| | Details | | | | | | | |
| | Associated Outputs | - 1.1 Estudio de mercado de demanda náutica en base a fuentes primarias elaborado - 1.2 Obras civiles relacionadas con instalaciones náuticas en la BTS terminadas - 1.3 Instalaciones náuticas del Programa balizadas - 1.4 Estudio de mercado de demanda cultural en base a fuentes primarias elaborado - 1.5 Municipios con señalización turística e interpretativa de puntos estratégicos para el turismo cultural de la BTS instalada - 1.6.1 Planes de negocio viables en el ámbito del turismo náutico y cultural elaborados - 1.6.2 Personas cualificadas en profesiones relacionadas con turismo náutico/cultural - 1.7 Obras estratégicas para turismo cultural en la BTS finalizadas - 1.8 Estudio de causas de informalidad turística y estrategia de incentivos a la formalización elaborados - 2.1 Programa anual del plan de marketing turístico estratégico y operativo implementado - 3.1 Profesionales de la SETUR y Bahiatursa dotados de nuevos equipamientos y cualificados en ámbitos específicos de productos turísticos náuticos y culturales - 3.2 Programa anual da agenda estratégica y operativa de investigación estadística estadual implementada - 3.3 Municipios de BTS con incubadoras de gestión turística local implantadas - 4.1 Municipios de la BTS con Plan Integral de Resíduos Sólidos implementado - 4.2 Instalaciones náuticas del programa con saneamiento básico funcionando - 5.1 Productores locales por debajo de 2 salarios mínimos mensuales captados para suministro a establecimientos turísticos de BTS bajo estándares comunes de calidad - 5.2 Niños/jóvenes vulnerables atendidos por el Proyecto Social del programa - 5.3 Municipios donde las acciones de educación/sensibilización ambiental derivadas de la evaluación ambiental realizada en la BTS han sido implementadas | Source of Risk | Execution Environment | Type of Impact | - Quality - Time - Scope | | |
| | Associated Outcomes | - 1. Diversificación de oferta turística a través de productos relacionados con turismo náutico y cultural creativo en BTS - 2. Mejora eficacia de promoción turística realizada desde el Estado - 5. Mejora la gestión socio-ambiental de los municipios turísticos de BTS | Responsible | UCP e BID | Probability Factors | Falta de comunicação com os stakeholders do programa. | | |
| | Description of Impact | Atrasos no cronograma e falta de incentivo por parte dos stakeholders. | | | | | | |
| | | | | | | | | |
| | Response Actions | | | | | | | |
| | 1 | Response Description | | Management Strategy | | Status | | |
| | | Desenvolver processos de comunicação e participação sistemáticos. | | EXPLOIT | | COMPLETE | | |
| | | Details | | | | | | |
| Estimated Completion Date | | - | Budget | 0 | Responsible | Executing Agency | | |
| Completion Date | | 3/22/2022 | Funding Source | - | Status Description | - | | |
| | | | | | | | | |
| 2 | Response Description | | Management Strategy | | Status | | | |
| | Desenvolver processos de comunicação e participação sistemáticos. | | EXPLOIT | | COMPLETE | | | |
| | Details | | | | | | | |
| | Estimated Completion Date | - | Budget | 0 | Responsible | Executing Agency | | |
| | Completion Date | 3/22/2022 | Funding Source | - | Status Description | - | | |
| | | | | | | | | |
| | | | | | | | | |

| Risk ID | Risk Status | Risk Description | Probability | Impact | Risk Level | Risk Taxonomy | | |
|---------------------------|-----------------------|--|----------------|------------------|---------------------|-------------------------|----------|--|
| 4 | Inactive | Processo de aquisição das obras náuticas e culturais não finalizado por ausencia de interesse de firmas construtoras. | 1 - Low | 4 - High | Medium Low | Goods, and Services | | |
| | Details | | | | | | | |
| | Associated Outputs | - 1.2 Obras civiles relacionadas con instalaciones náuticas en la BTS terminadas - 4.2 Instalaciones náuticas del programa con saneamiento básico funcionando | Source of Risk | Executing Agency | Type of Impact | - Time | | |
| | Associated Outcomes | - 2. Mejora eficacia de promoción turística realizada desde el Estado | Responsible | UCP e BID | Probability Factors | Atrasos nas licitações. | | |
| | Description of Impact | Atrasos nas licitações relacionadas às obras nauticas. | | | | | | |
| | | | | | | | | |
| | Response Actions | | | | | | | |
| | 1 | Response Description | | | Management Strategy | | Status | |
| | | Dar o tempo e outras condições adequadas para evitar uma licitação vazia. | | | MITIGATE | | COMPLETE | |
| | | Details | | | | | | |
| Estimated Completion Date | | - | Budget | 0 | Responsible | Executing Agency | | |
| Completion Date | | 3/22/2022 | Funding Source | - | Status Description | - | | |
| | | | | | | | | |
| | | | | | | | | |

MATERIALIZED RISKS

EVALUATION TRACKING

E. Hemingway

| Evaluation | |
|---|----------------------------------|
| Evaluation Methodology as per DEM: | Quasi-experimental: Other |
| Current Evaluation Methodology: | Quasi-experimental: Diff-in-Diff |
| Stage: | Baseline |
| Main Topic of the Intervention: | SUSTAINABLE TOURISM |
| Other Topics of the Intervention: | |
| Main Topic of the Evaluation: | SUSTAINABLE TOURISM |
| Other Topics of the Evaluation: | |
| Funding | |
| Source of funding: | Loan |
| Amount in USD (Thousands): | 145000 |
| Code: | BR-L1300 |
| Total amount in USD (Thousands) spent to date in data collection: | 0 |

A avaliação será quasi-experimental, porém utilizando a metodologia de Diferença em Diferença, e manter-se-á as variáveis de resposta do Programa: gasto turístico per capita e emprego formal nas Atividades Características de Turismo locais. A avaliação de impactos de programas como este é complexa. O modelo de diferença em diferença permite capturar o efeito do Programa, controlando por características nao observaveis dos municipios que sao invariantes no tempo e que poderiam tornar os resultados enviasados.

| | |
|---|-----------------------|
| Status of the evaluation: | Active |
| Expected Date of Final Evaluation Report: | 4/27/2021 |
| Responsible: | External |
| Information on Responsible: | UCP of Prodetur Bahia |

| Comments | |
|-----------|---|
| 3/21/2019 | Houve um atraso considerável para o inicio da construção da linha de base para a avaliação ex-post, pela alteração da metodologia que foi necessaria, depois de lições aprendidas com outros programas. |
| denisel | |

| Documents | | | | | | | |
|-----------|---|---|----------------------|---------------|----------------------|----------------------|---------------|
| Stage | Type of document | Name | Document Description | Document Date | Document Number | Document Permissions | Document User |
| Baseline | Questionnaires or Information on Data Used for the Analysis | TR AVALIAÇÃO DE IMPACTO ECONÔMICO_análise_UCP.pdf | | 3/21/2019 | EZSHARE-155487756-11 | Team Members | denisel |
| Design | Evaluation Plan and/or Technical Note | IDBDOCS-#36907949-v2-BR-L1300_-_POD_-_Plan_de_Monitorio_y_Evaluación.docx | metodologia | 3/21/2019 | EZSHARE-155487756-12 | Team Members | denisel |

| Evaluation | |
|---|-------------------------------|
| Evaluation Methodology as per DEM: | Cost-Benefit Analysis Ex Post |
| Current Evaluation Methodology: | Cost-Benefit Analysis Ex Post |
| Stage: | Pre-Internvention (Ex Ante) |
| Main Topic of the Intervention: | SUSTAINABLE TOURISM |
| Other Topics of the Intervention: | |
| Main Topic of the Evaluation: | SUSTAINABLE TOURISM |
| Other Topics of the Evaluation: | |
| Funding | |
| Source of funding: | Loan |
| Amount in USD (Thousands): | 100000 |
| Code: | BR-L1300 |
| Total amount in USD (Thousands) spent to date in data collection: | 0 |

| Comments | |
|-----------|--|
| 3/21/2019 | |
| denisel | |

| Documents | | | | | | | |
|-----------------------------|---|---|----------------------|---------------|-------------------------------------|----------------------|---------------|
| Stage | Type of document | Name | Document Description | Document Date | Document Number | Document Permissions | Document User |
| Pre-Internvention (Ex Ante) | Monitoring & Evaluation Plan (As per DEM) | BR-L1300 - POD - Plan de Monitoreo y Evaluación | | | EZSHARE-155487756-2 | All | denisel |
| Pre-Internvention (Ex Ante) | Evaluation Report Ex-Ante (from DEM) | BR-L1300 - POD - Link Analisis Economico | | | EZSHARE-155487756-3 | All | denisel |

Validation Process

No information available for the section

MONITORING INDICATORS [Show](#)

Stage 3: After Operation Reaches 95% of total Disbursements

| | | Benchmark Indicator Value | | | |
|---|--------------------------|---------------------------|------------------|------------------|---------------------------|
| Indicator (I) | Project Indicator Value | Satisfactory | Alert | Problem | Traffic Light |
| Synthetic Indicator (SI) | 2.60 | 2.5 <= I | 2<=I<2.5 | I<2 | SATISFACTORY |
| # of months elapsed after 95% disbursements reached | 11.00 | I <=9.98 | 9.98I <=9.98 | 'I>9.98 | PROBLEM |
| Accumulated disbursements to country's historic disbursements | 1.00 | 1 >= I >=0.83 | 0.83 > I >=0.73 | 0.73 > I >= 0 | SATISFACTORY |
| Cost Performance Index (annual - CPI(a) | 1.03 | 0.80 <= I <= 2.00 | 0.40 <= I < 0.80 | 0.00 <= I < 0.40 | SATISFACTORY |
| Schedule Performance Index (annual)- SPI(a) | 0.99 | 0.80 <= I <= 2.00 | 0.40 <= I < 0.80 | 0.00 <= I < 0.40 | SATISFACTORY |
| Expected additional execution duration (months) | | N/A | N/A | N/A | For tracking purpose only |
| Environmental and social safeguards performance rating | Partially Unsatisfactory | N/A | N/A | N/A | For tracking purpose only |

Time Elapsed After 95% disbursed

Indicator Value Satisfactory Level Alert Level Problem Level

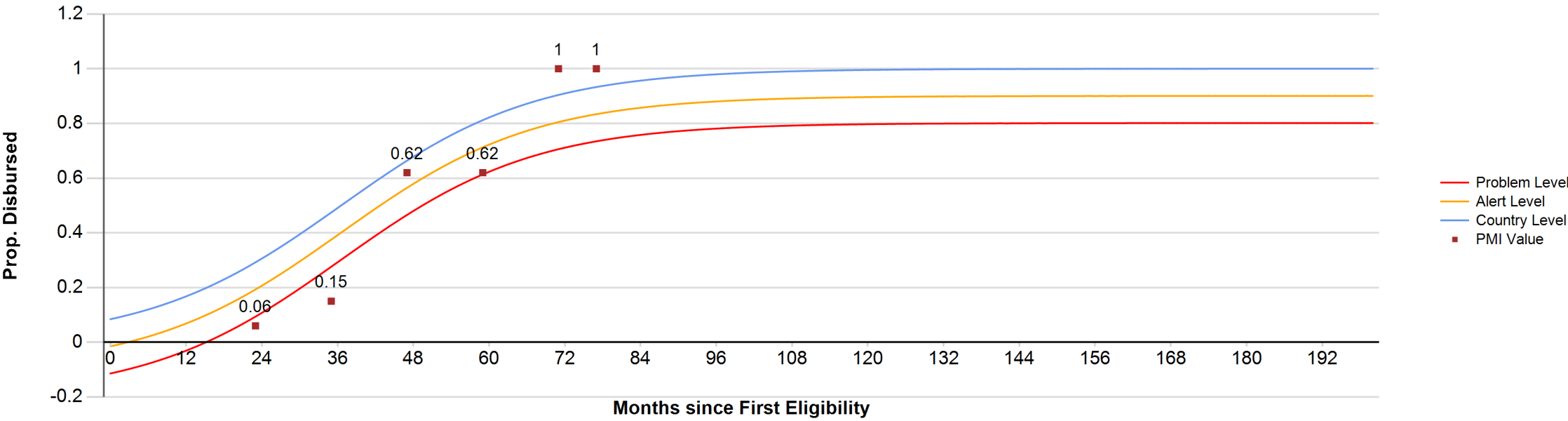
Months elapsed after 95% disbursed

BR-L1300

11

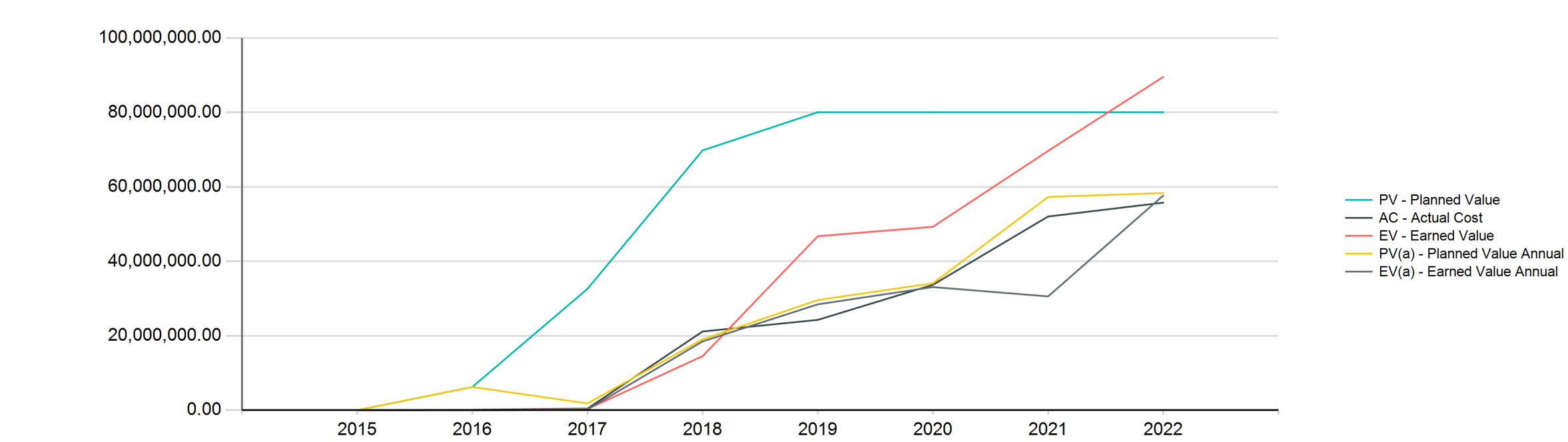
BR 0

Accumulated disbursements as proportion of the total amount



PV, AC, EV, PV(a), EV(a)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------|------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PV | 0.00 | 6,257,000.00 | 32,634,500.00 | 69,820,000.00 | 80,080,000.00 | 80,080,000.00 | 80,080,000.00 | 80,080,000.00 |
| AC | 0.00 | 124,966.34 | 464,304.02 | 21,170,459.15 | 24,289,099.25 | 33,720,295.55 | 52,065,618.29 | 55,784,982.66 |
| EV | 0.00 | 15,634.31 | 350,000.00 | 14,545,195.64 | 46,776,766.67 | 49,300,579.17 | 69,694,805.13 | 89,575,763.46 |
| PV(a) | 0.00 | 6,257,000.00 | 1,843,967.65 | 19,055,557.85 | 29,612,175.66 | 34,121,743.03 | 57,313,216.07 | 58,378,554.83 |
| EV(a) | 0.00 | 15,634.31 | 215,538.69 | 18,509,488.31 | 28,460,695.54 | 33,100,624.54 | 30,598,171.06 | 57,719,370.35 |



| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------|------|------|------|------|------|------|------|------|
| CPI(a) | 1.00 | 0.13 | 0.46 | 0.87 | 1.17 | 0.98 | 0.59 | 1.03 |
| SPI(a) | 1.00 | 0.00 | 0.12 | 0.97 | 0.96 | 0.97 | 0.53 | 0.99 |

