

PMR Operational Report

Operation Number	BR-L1087	Chief of Operations Validation Date	10/08/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/28/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	PROCIDADES-Maringá: Municipality of Maringá Urban Mobility Program	Loan Number	2121/OC-BR
Executing Agency	PREFEITURA MUNICIPAL DE MARINGA	Sector/Subsector	DU-NEI - URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
Team Leader	CAMBLOR, ROBERTO 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 MARINGA		

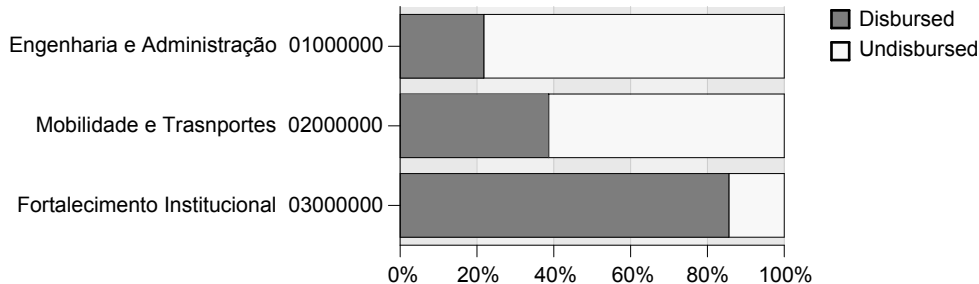
Environmental and Social Safeguards

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	A UEP tem capacidade institucional adequada e vem realizando uma gestão socioambiental adequada para as obras em execução e executadas. O Relatório de Avaliação Intermediária preparado em Setembro de 2017 não incluiu uma avaliação socioambiental do Programa, porém a operação não tem gerado impactos materiais negativos adversos e significativos que poderiam constituir uma não conformidade de Políticas de Salvaguardas do Banco, e não se considera que estes impactos representem risco imediato.		

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-L1087	13,000,000	11,400,000	13,000,000	0	26,000,000	11,400,000	8,117,146.79	71.20%	3,282,853.21
Aggregated	13,000,000	11,400,000	13,000,000	0	26,000,000	11,400,000	8,117,146.79	71.20%	3,282,853.21

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

No information available for this section

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Percepción del transporte público mejorado.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	EOP 2018
1.1	Nivel de satisfacción de los usuarios del sistema de transporte urbano y tránsito en el Municipio de Maringá.	Porcentaje	35.00	2007	P	0.00	0.00	60.00	60.00
					P(a)	0.00	0.00	60.00	60.00
					A	0.00	0.00		

Details

Means of verification: Encuesta de opinión en hogares del municipio e incluye la percepción de los habitantes de Maringá (sistema de transporte público y privado).

Observations: El nivel de satisfacción corresponde a los porcentajes de opiniones favorables (buena a excelente) de los habitantes de Maringá, relacionadas con componentes del transporte urbano y de tránsito directamente asociados con movilidad.

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

Outcome Nbr. 2: Transporte Público: BRT implantado.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	EOP 2018
2.1	2.1.1 - Tiempo promedio de viaje en el corredor BRT (Este-Oeste) en la hora pico de la mañana.	Minutos	103.00	2007	P	0.00	0.00	92.70	92.70
					P(a)	0.00	0.00	92.70	92.70
					A	0.00	0.00		

Details

Means of verification: Encuesta de recorrida de información.

Observations: Tiempo promedio de viaje en el corredor BRT (Este-Oeste) durante los períodos pico de la mañana.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	EOP 2018
2.2	2.1.2 - Costo operacional de la flota de autobuses de Maringá.	Veh-km	1,137,152.00	2007	P	0.00	0.00	981,875.00	981,875.00
					P(a)	0.00	0.00	981,875.00	981,875.00
					A	0.00	0.00		

Details

Means of verification: Encuesta de recorrida de información.

Observations: Porcentaje de reducción del costo operacional de la flota de autobuses de Maringá

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	EOP 2018
2.3	2.1.3 - Nivel de saturación del Terminal Central.	Viajes/hora	220.00	2007	P	0.00	0.00	119.00	119.00
					P(a)	0.00	0.00	119.00	119.00
					A	0.00	0.00		

Details

Means of verification: Encuesta de recorrida de información.

Observations: Número de autobuses accedendo al terminal central durante la hora pico de la mañana.

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

Outcome Nbr. 3: Transporte por vehículo privado mejorado.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	EOP 2018
3.1	2.2.1 - Tiempo promedio de viaje por automóviles en las vías principales (en los tramos de control).	Viajes/hora	17.50	2007	P	0.00	0.00	10.40	10.40
					P(a)	0.00	0.00	10.40	10.40
					A	0.00	0.00		

Details

Means of verification: Encuesta de recorrida de información.

Observations: Tiempos de viaje por automóviles, durante las horas pico, medido mediante técnica de vehículo flotante, en los tramos de control seleccionados en el centro de la ciudad en los ejes Este-Oeste y Norte-Sur.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	EOP 2018
3.2	2.2.2 - Costos de operación de los automóviles en las vías del centro de la ciudad.	Lt/km	0.15	2007	P	0.00	0.00	0.12	0.12
					P(a)	0.00	0.00	0.12	0.12
					A	0.00	0.00		

Details

Means of verification: Modelo VOC (Vehicle Operating Cost) del modelo de simulación microscópica de tránsito.

Observations: Costo de operación por automóviles, durante las horas pico, obtenido del modelo VOC, usando como insumo las velocidades medidas con técnica de vehículo flotante en los tramos de control.

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

Outcome Nbr. 4: Fortalecimiento Institucional mejorado.

Observation:

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	EOP 2018
4.1	3.1 - Recaudación de los tributos municipales.	Millones de dólares/año	3,521.13	2007	P	0.00	0.00	2,992.72	2,992.72
					P(a)	0.00	0.00	2,992.72	2,992.72
					A	0.00	0.00		
Details									
Means of verification: Registro municipal de la Secretaría de Hacienda.									
Observations: Recaudación de los tributos directos del municipio que incluye el IPTU (Imposto Predial e Territorial Urbano), ITBI (Imposto sobre a Transmissão de Bens Imóveis) y el ISS (Imposto sobre Serviço).									
Pro-Gender		No	Pro-Ethnicity		No				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1. Transporte y Movilidad

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
1.1	Paso subterráneo del Ferrocarril por el centro de la ciudad construido.	Roads (km)	P		5		4,760,000
			P(a)	0	3.52	0	11,048,000
			A	0	3.52	0	11,048,000
1.2	Binários en el eje Norte-Sur construidos.	Km	P		12		1,680,000
			P(a)	0	12.2	0	1,072,720
			A	0	12.2	0	1,072,720
1.3	Anillo Oeste del campus de la Universidad Estatal de Maringá (UEM) construido (3 obras: Contorno de la UEM, Extensión de la calle Cristal y Extensión de la calle Campolina).	Km	P		5		3,310,000
			P(a)	2.9	7.9	3,962,000	8,052,000
			A	2.5	7.5	1,518,920	5,608,920
1.4	Obras complementares de drenaje (2 puentes y 2 contenciones) terminadas.	Unidade	P		0		0
			P(a)	4	4	2,865,000	2,865,000
			A	3.9	3.9	1,144,550	1,144,550

Component Nbr. 2 Componente 2. Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
2.1	Base Digital actualizada.	base	P		1		44,000
			P(a)	1	1	0	765,520
			A	0.75	0.75	0	765,520
2.2	Software de gestión tributaria implantado.	Percentual	P		1		172,000
			P(a)	0	100	0	992,748.73
			A	0	100	0	992,748.73

Other Cost

	Gastos Concorrentes	P				2,295,000
		P(a)			0	219,050
		A			0	219,050
	Engenharia e Administração	P				876,000
		P(a)			0	288,081.94
		A			5,710	293,791.94

Total Cost

	Total Cost	P				24,000,000
		P(a)			6,827,000	35,182,220.67
		A			2,669,180	21,409,400.67

CHANGES TO THE MATRIX

No information available for this section