

PMR Operational Report

Operation Number	BR-L1227	Chief of Operations Validation Date	10/04/18
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	São Paulo Metro Line 5 (Purple Line) Extension Project	Loan Number	2305/OC-BR
Executing Agency	SECRETARIA DE TRANSPORTE METROP. SP	Sector/Subsector	TR - TRANSPORT
Team Leader	ORDUZ, FERNANDO	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	ESTADO DO SAO PAULO		

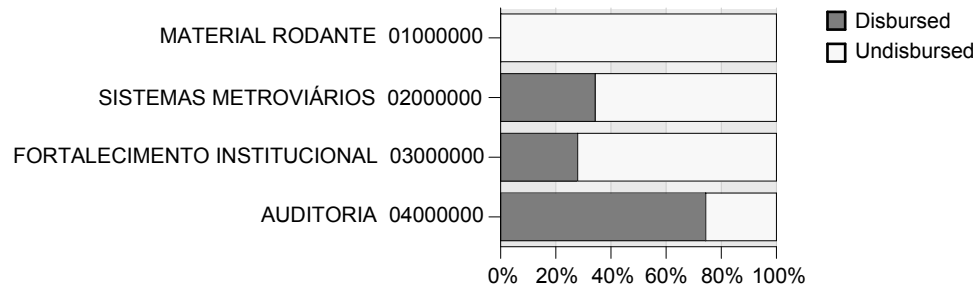
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	The Project has an efficient management system for environmental, social, and health and safety aspects (ESHS) and a competent and efficient Execution Unit (UE) in the Metro. The certified management systems (ISO 14001 and OHSAS 18001) guarantee the adequate management of environmental and social aspects. The systems of management and reception and attention to complaints are multiple and work properly. All actions are being implemented in accordance with the approved ESHS management plans, and the Metro's ESHS management system routinely detects and corrects any deviations. There is no existing or potential Project ESHS risk that is not being adequately addressed.		

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-L1227	480,958,000	480,958,000	143,140,000	0	624,098,000	480,958,000	266,843,699.4	55.48%	214,114,300.6
Aggregated	480,958,000	480,958,000	143,140,000	0	624,098,000	480,958,000	266,843,699.4	55.48%	214,114,300.6

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.

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IMPACTS

Impact Nbr. 1: Serviço de transporte sobre trilhos da Região Metropolitana da Grande São Paulo (RMSP), melhorado.

Observation: N/A

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2019
1.1	Satisfação dos usuários do sistema de Transporte de São Paulo.	%	85.00	2008	P	95.00
					P(a)	95.00
					A	
Details						
Means of verification: Sistema de Informação da Secretaria de Transporte do município de SP.						
Observations: O estado possui sistema de controle que incorpora informações de pesquisa de satisfação dos usuários do transporte urbano do Estado, e são utilizados para definição de novas estratégias setoriais.						
Pro-Gender		No	Pro-Ethnicity		No	

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OUTCOMES

Outcome Nbr. 1: 1. Nível de mobilidade da Linha 5 - Lilás do METRÔ, aumentado.

Observation: N/A

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
1.1	1.1 Estações integradas com o sistema de ônibus.	Estações	2.00	2009	P	3.00			17.00
					P(a)	3.00			17.00
					A	5.00			
Details									
Means of verification: Informes operativos da METRÔ.									
Pro-Gender		No	Pro-Ethnicity		No				

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
1.2	1.2 Utilização do sistema de ônibus do transporte público nas áreas de extensão da Linha 5 do Metrô.	Pessoas	955.00	2009	P	955.00			586.00
					P(a)	955.00			586.00
					A	955.00			
Details									
Means of verification: Informes operativos da METRÔ, e Secretaria de Transporte do Municipio de São Paulo.									
Pro-Gender		No	Pro-Ethnicity		No				

Outcome Nbr. 2: 2. Nível operacional da Linha 5 - Lilás do METRÔ, aumentado.

Observation: N/A

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
2.1	2.1 Passageiros por dia.	People	130,000.00	2009	P	294,000.00			628,000.00
					P(a)	294,000.00			628,000.00
					A	211,000.00			
Details									
Means of verification: Relatórios operativos do METRÔ.									
Pro-Gender		No	Pro-Ethnicity		No				

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
2.2	2.2 Tempo de viagem entre as estações Largo Treze e Chácara Klabin.	minutos	72.00	2009	P	72.00			21.00
					P(a)	72.00			21.00

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2.2	2.2 Tempo de viagem entre as estações Largo Treze e Chácara Klabin.	minutos	72.00	2009	A	64.00			
Details									
Means of verification: Relatórios operativos do METRÔ.									
Pro-Gender		No			Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
2.3	2.3 Tempo de viagem entre as estações Capão Redondo e Sé.	Minutos	99.00	2009	P	99.00			44.00
					P(a)	99.00			44.00
					A	101.00			
Details									
Means of verification: Relatórios operativos do METRÔ.									
Pro-Gender		No			Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
2.4	2.4 Frequência do Serviços oferecidos.	Segundos	307.00	2009	P	307.00			125.00
					P(a)	307.00			125.00
					A	222.00			
Details									
Means of verification: Informes operativos do Metrô.									
Pro-Gender		No			Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
2.5	2.5 Usuários com renda menor que quatro salários mínimos.	People	68,000.00	2009	P	68,000.00			276,000.00
					P(a)	68,000.00			276,000.00
					A	111,134.00			
Details									
Means of verification: Informes Operativos do Metrô e pesquisas anuais.									
Pro-Gender		No			Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	EOP 2019
2.5	2.6 Pessoas atendidas com acesso ao sistema de	People	0.00	2014	P				

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2.5	transporte público.	People	0.00	2014	P(a)				1,950,000.00
					A				
Details									
Means of verification: Relatório de progresso do Programa									
Pro-Gender		No	Pro-Ethnicity		No				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 1. Adequação dos trens existentes.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
1.1	Trens da Linha 5 do METRÔ, readequados.	Trens	P	8	8	3,000,000	8,979,000
			P(a)	0	8	0	8,979,000
			A	0	0	0	0
1.2	Supervisão do Material Rodante executada	Supervisão	P		1	350,000	1,305,400.01
			P(a)	0	1	0	1,297,400.01
			A	0	0	0	767,400.01

Component Nbr. 2 2. Aquisição dos sistemas e equipamentos metroviários.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
2.1	Sistema de Telecomunicações e Controle implantado	Sistemas	P	1	1	9,844,390	30,449,798.96
			P(a)	1	1	25,389,612	32,511,155.43
			A	0	0	2,713,438.67	9,447,183.1
2.2	Sistema de Alimentação Elétrica implantado	Sistemas	P	2	2	29,449,210	156,981,831.53
			P(a)	2	2	62,104,236.97	151,104,716.57
			A	0	0	24,178,588.79	108,182,571.99
2.3	Sistemas auxiliares implantado	Sistema	P	1	1	86,981,190	180,141,204.4
			P(a)	1	1	56,425,846.93	108,384,926.06
			A	0	0	22,716,166.3	55,823,159.15
2.4	Supervisão de Sistemas	Supervisão	P		1	7,625,140	43,968,229.05
			P(a)	1	1	18,210,992.53	50,718,783.57
			A	0	0	29,624,288.57	59,248,577.14

Component Nbr. 3 3. Fortalecimento Institucional.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
3.1	Programa de Fortalecimento Institucional Implantado.	Programa	P		1	111,430	1,012,655.62
			P(a)	0	1	89,858.75	593,277.18
			A	0	0	216,278.47	407,696.9

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Obras Civas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
4.1	Obras Civas na Estação Campo Belo concluídas	Estações	P		1	22,277,450	33,873,970
			P(a)	0	1	26,375,406.68	27,057,888.62
			A	0	0	3,538,422.62	4,220,904.56
4.2	Obras Civas en Estación AACD – Servidor concluídas	Estações	P	2	2		34,754,458.05
			P(a)	2	2	6,074,275.03	36,874,972.05
			A	0	0	5,926,444.75	36,727,141.77
4.3	Obras Civas nas Estações Eucalipto e Moema concluídas	Estações	P	2	2	4,935,560	21,909,890
			P(a)	2	2	12,150,922.3	23,135,585.52
			A	2	2	7,366,836.65	18,351,499.87
4.4	Obras Civas na Estação Chácara Klabin e Santa Cruz concluídas	Estação	P	2	2	4,685,080	16,060,970
			P(a)	2	2	7,487,548.2	12,979,333.01
			A	0	0	6,640,024.09	12,131,808.9
4.5	Obras do Pátio Guido Caloi operando	Pátio	P	1	1	9,904,800	60,628,811.61
			P(a)	1	1	23,813,116.76	59,230,068.72
			A	0	0	21,569,237.15	56,986,189.11

Other Cost

	Auditoria	P			55,880	303,519.77
		P(a)			60,500	315,766.79
		A			18,912.57	233,975.36
	Demais Custos	P			15,000,000	33,728,261
		P(a)			0	110,915,126.47
		A			0	0

Total Cost

	Total Cost	P			194,220,130	624,098,000
		P(a)			238,182,316.15	624,098,000
		A			124,508,638.63	362,528,107.86

CHANGES TO THE MATRIX

No information available for this section