

# PMR Operational Report

|                             |                             |   |          |
|-----------------------------|-----------------------------|---|----------|
| <b>Operation Number</b>     | BR-L1445                    | <b>Chief of Operations Validation Date</b>    | 10/07/19 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2019   | <b>Division Chief Validation Date</b>         | 10/30/19 |
| <b>Last Update</b>          | 10/04/19                    | <b>Country Representative Validation Date</b> | 11/03/19 |
| <b>PMR Validation Stage</b> | Validated by Representative |   |          |

## Basic Data

### Operation Profile

|                           |  |   |   |
|---------------------------|--|---|---|
| <b>Operation Name</b>     | Maracanaú Transportation and Urban Logistics Program | <b>Loan Number</b>                      | 4445/OC-BR  |
| <b>Executing Agency</b>   | Prefeitura de Maracanaú                              | <b>Sector/Subsector</b>                 | TR-UIN - TRANSPORT-URBAN TRANSPORT INFRASTRUCTURE                 |
| <b>Team Leader</b>        | RODRIGUEZ MOLINA, RAUL                               | <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 de Maracanaú                              |   |   |

## 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>             |   | <b>Date of approval</b>  |    |
| <b>Safeguard Performance Rating - Rationale</b> |   |  |    |

## 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-L1445          | 31,784,500            | 31,784,500        | 31,784,500        | 0                      | 63,569,000          | 31,784,500             | 0                    | 0.00%        | 31,784,500         |
| <b>Aggregated</b> | <b>31,784,500</b>     | <b>31,784,500</b> | <b>31,784,500</b> | <b>0</b>               | <b>63,569,000</b>   | <b>31,784,500</b>      | <b>0</b>             | <b>0.00%</b> | <b>31,784,500</b>  |

## Expense Categories by Loan Contract (cumulative values)

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Tempo médio de viagem reduzido

**Observation:**

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2023 | EOP 2023 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.0       | Tempo médio de viagem dos veículos particulares | Minutos         | 15.90    | 2017          | P    | 9.30 | 9.30     |
|           |   |                 |          |               | P(a) | 9.30 | 9.30     |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Pesquisa de campo. Relatório Semestral de Progresso - UGP.

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |                                  | Unit of Measure | Baseline | Baseline Year |      | 2023  | EOP 2023 |
|-----------|----------------------------------|-----------------|----------|---------------|------|-------|----------|
| 0.1       | Tempo médio de viagem dos ônibus | Minutos         | 28.70    | 2017          | P    | 16.40 | 16.40    |
|           |                                  |                 |          |               | P(a) | 16.40 | 16.40    |
|           |                                  |                 |          |               | A    |       |          |

#### Details

**Means of verification:** Pesquisa de campo. Relatório Semestral de Progresso - UGP.

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |                                     | Unit of Measure | Baseline | Baseline Year |      | 2023  | EOP 2023 |
|-----------|-------------------------------------|-----------------|----------|---------------|------|-------|----------|
| 0.2       | Tempo médio de viagem dos caminhões | Minutos         | 20.70    | 2017          | P    | 12.00 | 12.00    |
|           |                                     |                 |          |               | P(a) | 12.00 | 12.00    |
|           |                                     |                 |          |               | A    |       |          |

#### Details

**Means of verification:** Pesquisa de campo. Relatório Semestral de Progresso - UGP.

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

**Outcome Nbr. 1:** Velocidade média do transporte coletivo na Avenida Manoel Moreira Lima aumentada

**Observation:**

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2023 | EOP 2023 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.0       | Tempo médio de viagem do transporte público coletivo na Avenida Manoel Moreira Lima (corredor de ônibus) | Minutos         | 19.90    | 2016          | P    | 8.60 | 8.60     |
|           |  |                 |          |               | P(a) | 8.60 | 8.60     |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

|   |  |         |       |      |               |  |    |
|---|--|---------|-------|------|---------------|--|----|
| 1.0   | Tempo médio de viagem do transporte público coletivo na Avenida Manoel Moreira Lima (corredor de ônibus) | Minutos | 19.90 | 2016 | A             |  |    |
| Details   |  |         |       |      |               |  |    |
| Means of verification: Pesquisa de campo. Relatório Semestral de Progresso - UGP. |  |         |       |      |               |  |    |
| Pro-Gender  |  | No      |       |      | Pro-Ethnicity |  | No |

Outcome Nbr. 2: Emissão de CO2 reduzida

Observation:

| Indicator  |                      | Unit of Measure | Baseline      | Baseline Year |      | 2023     | EOP 2023 |
|--|----------------------|-----------------|---------------|---------------|------|----------|----------|
| 2.0  | Emissão média de CO2 | Ton             | 6,210.00      | 2017          | P    | 5,387.00 | 5,387.00 |
|  |                      |                 |               |               | P(a) | 5,387.00 | 5,387.00 |
|  |                      |                 |               |               | A    |          |          |
| Details  |                      |                 |               |               |      |          |          |
| Means of verification: Relatório de Encerramento do Projeto (PCR) - UGP. |                      |                 |               |               |      |          |          |
| Pro-Gender   |                      | No              | Pro-Ethnicity |               | No   |          |          |

Outcome Nbr. 3: Custo operacional reduzido

Observation:

| Indicator  |  | Unit of Measure | Baseline      | Baseline Year |      | 2023   | EOP 2023 |
|--|--|-----------------|---------------|---------------|------|--------|----------|
| 3.0  | Custo operacional dos veículos de passeio em Maracanaú | US\$ milhões    | 375.90        | 2017          | P    | 335.40 | 335.40   |
|  |  |                 |               |               | P(a) | 335.40 | 335.40   |
|  |  |                 |               |               | A    |        |          |
| Details  |  |                 |               |               |      |        |          |
| Means of verification: Relatório de avaliação econômica ex-ante e ex-post. Relatório de Encerramento do Projeto - PCR. |  |                 |               |               |      |        |          |
| Pro-Gender   |  | No              | Pro-Ethnicity |               | No   |        |          |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Engenharia

|     | Output   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
|     |  |                 |      | 2019              | EOP 2023 | 2019               | EOP 2023  |
| 1.1 | Projetos de engenharia de detalhe das vias principais elaborados | Projetos        | P    | 0                 | 6        | 0                  | 2,320,000 |
|     |  |                 | P(a) | 0                 | 6        | 0                  | 2,320,000 |
|     |  |                 | A    | 0                 | 0        | 0                  | 0         |
| 1.2 | Projeto da obra de implantação do corredor de ônibus elaborado   | Projetos        | P    | 0                 | 1        | 0                  | 180,000   |
|     |  |                 | P(a) | 0                 | 1        | 0                  | 180,000   |
|     |  |                 | A    | 0                 | 0        | 0                  | 0         |

## Component Nbr. 2 Obras Civas

|     | Output                                | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|-----|---------------------------------------|-----------------|------|-------------------|----------|--------------------|------------|
|     |                                       |                 |      | 2019              | EOP 2023 | 2019               | EOP 2023   |
| 2.1 | Vias pavimentadas                     | Roads (km)      | P    | 0                 | 30       | 0                  | 13,969,000 |
|     |                                       |                 | P(a) | 0                 | 30       | 0                  | 13,969,000 |
|     |                                       |                 | A    | 0                 | 0        | 0                  | 0          |
| 2.2 | Vias duplicadas                       | Roads (km)      | P    | 0                 | 18.75    | 0                  | 28,100,000 |
|     |                                       |                 | P(a) | 0                 | 18.75    | 0                  | 28,100,000 |
|     |                                       |                 | A    | 0                 | 0        | 0                  | 0          |
| 2.3 | Vias reabilitadas                     | Roads (km)      | P    | 0                 | 4.5      | 0                  | 2,500,000  |
|     |                                       |                 | P(a) | 0                 | 4.5      | 0                  | 2,500,000  |
|     |                                       |                 | A    | 0                 | 0        | 0                  | 0          |
| 2.4 | Via de transporte coletivo implantada | Roads (km)      | P    | 0                 | 3.15     | 0                  | 6,500,000  |
|     |                                       |                 | P(a) | 0                 | 3.15     | 0                  | 6,500,000  |
|     |                                       |                 | A    | 0                 | 0        | 0                  | 0          |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 3 Fortalecimento institucional

|     | Output   | Unit of Measure     |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |          |
|-----|--|---------------------|------|-------------------|----------|--------------------|----------|
|     |  |                     |      | 2019              | EOP 2023 | 2019               | EOP 2023 |
| 3.1 | Unidades operacionais de transporte fortalecidas   | Unidade Operacional | P    | 0                 | 3        | 0                  | 552,632  |
|     |  |                     | P(a) | 0                 | 3        | 0                  | 552,632  |
|     |  |                     | A    |                   | 0        | 0                  | 0        |
| 3.2 | Plano logístico e de cargas do município elaborado   | Plano               | P    | 0                 | 1        | 0                  | 550,000  |
|     |  |                     | P(a) | 0                 | 1        | 0                  | 550,000  |
|     |  |                     | A    | 0                 | 0        | 0                  | 0        |
| 3.3 | Plano de mobilidade urbana atualizado  | Plano               | P    | 0                 | 1        | 0                  | 550,000  |
|     |  |                     | P(a) | 0                 | 1        | 0                  | 550,000  |
|     |  |                     | A    | 0                 | 0        | 0                  | 0        |
| 3.4 | Plano de ação para o desenvolvimento de uma economia de de baixo carbono elaborado                   | Plano               | P    | 0                 | 1        | 0                  | 552,632  |
|     |  |                     | P(a) | 0                 | 1        | 0                  | 552,632  |
|     |  |                     | A    | 0                 | 0        | 0                  | 0        |
| 3.5 | Plano municipal para a redução dos riscos de mudanças climáticas elaborado                           | Plano               | P    | 0                 | 1        | 0                  | 552,632  |
|     |  |                     | P(a) | 0                 | 1        | 0                  | 552,632  |
|     |  |                     | A    | 0                 | 0        | 0                  | 0        |
| 3.6 | Plano estratégico para a promoção de ações fiscais com o objetivo de atrair novas empresas elaborado | Plano               | P    | 0                 | 1        | 0                  | 400,000  |
|     |  |                     | P(a) | 0                 | 1        | 0                  | 400,000  |
|     |  |                     | A    | 0                 | 0        | 0                  | 0        |
| 3.7 | Medição sobre a percepção de segurança e conforto das mulheres no transporte público                 | Medição             | P    | 0                 | 1        | 0                  | 342,104  |
|     |  |                     | P(a) | 0                 | 1        | 0                  | 342,104  |
|     |  |                     | A    | 0                 | 0        | 0                  | 0        |

## Other Cost

|  |                              |      |  |  |   |           |
|--|------------------------------|------|--|--|---|-----------|
|  | Supervisão de obras          | P    |  |  | 0 | 2,500,000 |
|  |                              | P(a) |  |  | 0 | 2,500,000 |
|  |                              | A    |  |  | 0 | 0         |
|  | Ações de mitigação ambiental | P    |  |  | 0 | 1,000,000 |
|  |                              | P(a) |  |  | 0 | 1,000,000 |
|  |                              | A    |  |  | 0 | 0         |
|  | Administração do Programa    | P    |  |  | 0 | 2,750,000 |
|  |                              | P(a) |  |  | 0 | 2,750,000 |
|  |                              | A    |  |  | 0 | 0         |
|  | Auditoria                    | P    |  |  | 0 | 250,000   |
|  |                              | P(a) |  |  | 0 | 250,000   |
|  |                              | A    |  |  | 0 | 0         |

## Total Cost

|  |            |      |  |  |   |            |
|--|------------|------|--|--|---|------------|
|  | Total Cost | P    |  |  | 0 | 63,569,000 |
|  |            | P(a) |  |  | 0 | 63,569,000 |
|  |            | A    |  |  | 0 | 0          |

### CHANGES TO THE MATRIX

No information available for this section

### IMPLEMENTATION STATUS AND LEARNING

No information available for this section