

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | BR-L1445 | Chief of Operations Validation Date | 03/27/20 |
| Year- PMR Cycle | Second period Jan-Dec 2019 | Division Chief Validation Date | 04/15/20 |
| Last Update | 03/13/20 | Country Representative Validation Date | 04/15/20 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

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

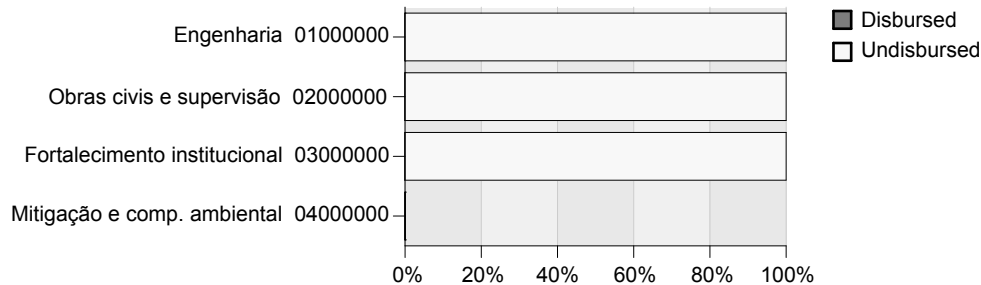
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | | Date of approval | |
| Safeguard Performance Rating - Rationale | | | |

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 | 400,000 | 1.26% | 31,384,500 |
| Aggregated | 31,784,500 | 31,784,500 | 31,784,500 | 0 | 63,569,000 | 31,784,500 | 400,000 | 1.26% | 31,384,500 |

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.

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | 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.

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | 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.

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | 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 | 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

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity