

PMR Public Report

Operation Number	BR-L1227	Chief of Operations Validation Date	10/13/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	09/28/21	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	TRANSPORT
Team Leader	MAIA RIBEIRO, KARISA	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		

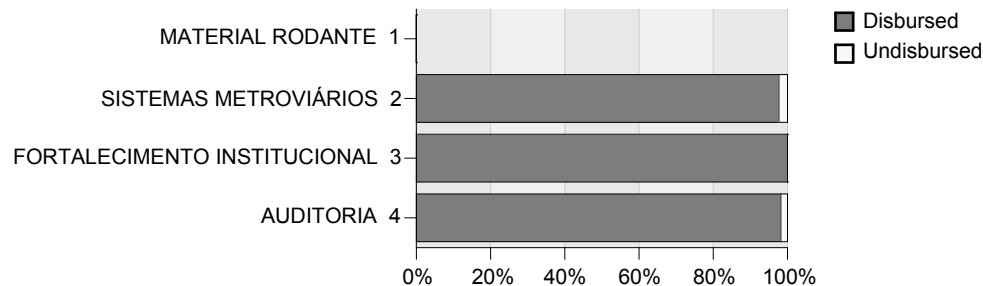
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	El Proyecto esta en operación desde abril de 2019 a traves de una concesion privada. El Concesionario cuenta con sistemas de gestion equivalentes a ISO 14001:2015 e OHSAS 18001 garantizando la gestión adecuada de los aspectos ambientales y sociales. Ademias, el Metro tambien tiene sistemas de gestion consistentes a las versiones NBR ISO 14001 e NBR ISO 9001. Atualmente, portanto, os sistemas de gestão estão sendo implementados em conformidade com as versões 2015 dessas Normas. Con respecto a la salud y seguridad , el Metro ha establecido, documentado e implementado un Sistema de Gestión de Seguridad y Salud en el Trabajo (SGSS), con el objetivo de mejorar continuamente la gestión de riesgos para los empleados y las partes interesadas cuando están expuestos. peligros en sus actividades y entornos de trabajo de acuerdo con los requisitos de OHSAS 18001: 2007. Los sistemas de gestión y de recepción y atención a quejas son múltiples y funcionan adecuadamente.		

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	477,090,034.68	99.20%	3,867,965.32
Aggregated	480,958,000	480,958,000	143,140,000	0	624,098,000	480,958,000	477,090,034.68	99.20%	3,867,965.32

Expense Categories by Loan Contract (cumulative values)



Please 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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RESULTS MATRIX

General Development Objectives

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

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Satisfação dos usuários do sistema de Transporte de São Paulo.	%	85.00	2008	2020	P	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
The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)			
	No		

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RESULTS MATRIX

Specific Development Objectives

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

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	2020	EOP 2020
1.1	1.1 Estações integradas com o sistema de ônibus.	Estações	2.00	2009	P	3.00				17.00
					A	5.00	5.00	5.00		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	2020	EOP 2020
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
					A	955.00	1,039.00	652.00		652.00
Details										
Means of verification: Informes operativos da METRÔ, e Secretaria de Transporte do Município de São Paulo.										
Pro-Gender		No			Pro-Ethnicity		No			

Specific Development Objectives Nbr. 2: 2. Nível operacional da Linha 5 - Lilás do METRÔ, aumentado.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	2020	EOP 2020
2.1	2.1 Passageiros por dia.	People	130,000.00	2009	P	294,000.00				628,000.00
					A	211,000.00	342,743.00	794,680.00		336,923.00
Details										
Means of verification: Relatórios operativos do METRÔ.										
Pro-Gender		No			Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	2020	EOP 2020
2.2	2.2 Tempo de viagem entre as estações Largo Treze e Chácara Klabin.	minutos	72.00	2009	P	72.00				21.00
					A	64.00	25.00	25.00		26.00
Details										
Means of verification: Relatórios operativos do METRÔ.										
Pro-Gender		No			Pro-Ethnicity		No			

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RESULTS MATRIX

Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	2020	EOP 2020
2.3	2.3 Tempo de viagem entre as estações Capão Redondo e Sé.	Minutos	99.00	2009	P	99.00				44.00
					A	101.00	49.00	49.00		50.00

Details

Means of verification: Relatórios operativos do METRÔ.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	2020	EOP 2020
2.4	2.4 Frequência do Serviços oferecidos.	Segundos	307.00	2009	P	307.00				125.00
					A	222.00	228.00	228.00		258.00

Details

Means of verification: Informes operativos do Metrô.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	2020	EOP 2020
2.5	2.5 Usuários com renda menor que quatro salários mínimos.	People	68,000.00	2009	P	68,000.00				276,000.00
					A	111,134.00	198,790.00	460,914.00		460,914.00

Details

Means of verification: Informes Operativos do Metrô e pesquisas anuais.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	2019	2020	EOP 2020
2.5	2.6 Pessoas atendidas com acesso ao sistema de transporte público.	People	0.00	2014	P					
					A					

Details

Means of verification: Relatório de progresso do Programa

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2020	EOP 2020
Output	Unit of Measure				
2.1	Sistema de Telecomunicações e Controle implantado	Sistemas	P	1	30,449,798.96
			P(a)	1	27,243,366.88
			A	1	22,492,504.77
2.2	Sistema de Alimentação Elétrica implantado	Sistemas	P	2	156,981,831.53
			P(a)	2	148,266,842.24
			A	2	148,568,941.54
2.3	Sistemas auxiliares implantado	Sistema	P	1	180,141,204.4
			P(a)	1	103,630,083.85
			A	1	101,394,444.18
2.4	Supervisão de Sistemas	Supervisão	P	1	43,968,229.05
			P(a)	1	43,372,672.94
			A	1	42,780,000.6

Component Nbr. 3 3. Fortalecimento Institucional.

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2020	EOP 2020
Output	Unit of Measure				
3.1	Programa de Fortalecimento Institucional Implantado.	Programa	P	1	1,012,655.62
			P(a)	1	797,900
			A	1	750,927

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Obras Cíveis

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2020	EOP 2020
Output	Unit of Measure				
4.1 Obras Cíveis na Estação Campo Belo concluídas	Estações	P	1	33,873,970	
		P(a)	1	22,235,324.29	
		A	1	24,345,384.9	
4.2 Obras Cíveis en Estación AACD – Servidor concluídas	Estações	P	2	34,754,458.05	
		P(a)	2	38,325,803.48	
		A	2	38,330,925.88	
4.3 Obras Cíveis nas Estações Eucalipto e Moema concluídas	Estações	P	2	21,909,890	
		P(a)	2	20,164,924.47	
		A	2	21,083,955.64	
4.4 Obras Cíveis na Estação Chácara Klabin e Santa Cruz concluídas	Estação	P	2	16,060,970	
		P(a)	2	16,487,543.25	
		A	2	17,316,237.2	
4.5 Obras do Pátio Guido Caloi operando	Pátio	P	1	60,628,811.61	
		P(a)	1	64,239,688.41	
		A	1	64,726,118.21	

Other Cost

Auditoria	P		303,519.77
	P(a)		569,100
	A		427,259.48
Demais Custos	P		33,728,261
	P(a)		114,594,000
	A		141,114,300.6

Total Cost

Total Cost	P		624,098,000
	P(a)		600,694,649.82
	A		624,098,400.01

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Mitigated		N/A
	Response actions		
	1.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Inactive		N/A
	Response actions		
	2.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
3	Mitigated		N/A
	Response actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		N/A
	Response actions		
	4.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
5	Inactive		N/A
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Mitigated		N/A
	Response actions		
	6.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
7	Mitigated		N/A
	Response actions		
	7.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
8	Mitigated		N/A
	Response actions		
	8.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Environmental and Social Factors
Project Design
Project Monitoring & Evaluation