

# PMR Operational Report

<b>Operation Number</b>	BR-L1227	<b>Chief of Operations Validation Date</b>	04/24/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/25/17
<b>Last Update</b>	04/18/17	<b>Country Representative Validation Date</b>	04/26/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	São Paulo Metro Line 5 (Purple Line) Extension Project	<b>Loan Number</b>	2305/OC-BR
<b>Executing Agency</b>	SECRETARIA DE TRANSPORTE METROP. SP	<b>Sector/Subsector</b>	TR - TRANSPORT
<b>Team Leader</b>	ORDUZ,FERNANDO	<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>	ESTADO DO SAO PAULO		

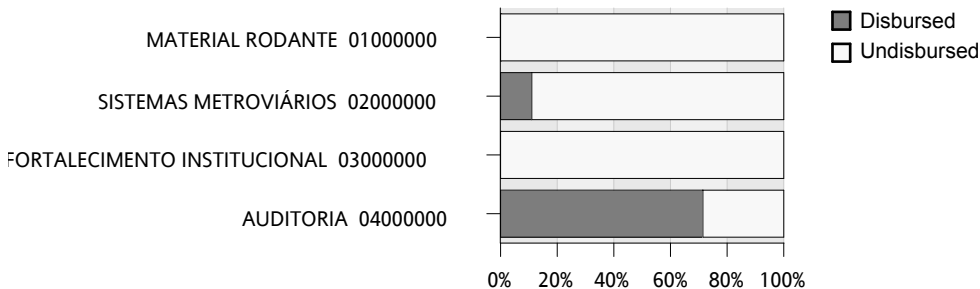
## Environmental and Social Safeguards

<b>Impacts Category</b>	A	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	El Proyecto cuenta con un sistema eficiente de gestión de aspectos ambientales, sociales, y de salud y seguridad (ESHS, su acrónimo em inglés) y una competente y eficiente Unidad de Ejecución (UE) en el Metro. Los sistemas de gestión certificados (ISO 14001 e OHSAS 18001) garantizan la gestión adecuada de los aspectos ambientales y sociales. Los sistemas de gestión y de recepción y atención a quejas son múltiples y funcionan adecuadamente. Todas las acciones se están implementando de acuerdo con los planes de gestión de ESHS aprobados, y el sistema de gestión ESHS del Metro detecta y corrige rutinariamente cualquier desviación. No existe un riesgo de ESHS existente o potencial del Proyecto que no se esté abordando 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	64,680,000	13.45%	416,278,000
<b>Aggregated</b>	<b>480,958,000</b>	<b>480,958,000</b>	<b>143,140,000</b>	<b>0</b>	<b>624,098,000</b>	<b>480,958,000</b>	<b>64,680,000</b>	<b>13.45%</b>	<b>416,278,000</b>

## 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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### RESULTS MATRIX

#### 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.	%	85.0	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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### RESULTS MATRIX

#### 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	EOP 2019
1.1	1.1 Estações integradas com o sistema de ônibus.	Estações	2.0	2009	P	3.00		17.00
					P(a)	3.00		17.00
					A	5.00		

#### Details

**Means of verification:** Informes operativos da METRÔ.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	EOP 2019
1.2	1.2 Utilização do sistema de ônibus do transporte público nas áreas de extensão da Linha 5 do Metrô.	Pessoas	955.0	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.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**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	EOP 2019
2.1	2.1 Passageiros por dia.	People	130000.0	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.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2018	EOP 2019
2.2	2.2 Tempo de viagem entre as estações Largo Treze e Chácara Klabin.	minutos	72.0	2009	P	72.00		21.00
					P(a)	72.00		21.00

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### RESULTS MATRIX

#### OUTCOMES

2.2	2.2 Tempo de viagem entre as estações Largo Treze e Chácara Klabin.	minutos	72.0	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	EOP 2019
2.3	2.3 Tempo de viagem entre as estações Capão Redondo e Sé.	Minutos	99.0	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	EOP 2019
2.4	2.4 Frequência do Serviços oferecidos.	Segundos	307.0	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	EOP 2019
2.5	2.5 Usuários com renda menor que quatro salários mínimos.	People	68000.0	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	EOP 2019
2.5	2.6 Pessoas atendidas com acesso ao sistema de	People	0.0	2014	P			

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### RESULTS MATRIX

#### OUTCOMES

2.5	transporte público.	People	0.0	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	
				2016	EOP 2019	2016	EOP 2019
1.1	1. Trens para Linha 5 do METRÔ (Projeto BIRD, sem custo BID), adquiridos.	Trens	P		0		0
			P(a)		0	0	0
			A	0	0	0	0
1.2	2. Trens da Linha 5 do METRÔ, readequados.	Trens	P		0		0
			P(a)		8		9,184,393.97
			A	0	0	205,393.97	205,393.97

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
2.1	3. Sistema integral operativo da CBTC, reabilitado.	Sistemas	P		0		0
			P(a)		3	40,391,000	95,149,458
			A	0	1	0	27,887,458
2.2	4. Sistemas metroviários, operando.	Sistemas	P		0		0
			P(a)		3	35,571,000	320,876,691.81
			A	0	1	23,655,569.81	38,726,691.81

#### Component Nbr. 3 3. Fortalecimento Institucional.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
3.1	5. Programa de Fortalecimento Institucional Impantado.	Programa	P		1		771,500
			P(a)		1	11,478,000	49,532,988.83
			A	0	0	20,857.83	12,215,988.83

#### Other Cost

	6. Demais Custos	P				0
		P(a)			237,000	128,416,450.39
		A			6,032,646.48	6,699,908.48
	Auditoria	P				
		P(a)				127,592.62
		A			29,592.62	29,592.62

#### Total Cost

	Total Cost	P				620,319,501
		P(a)			87,677,000	603,287,575.62
		A			29,944,060.71	85,765,033.71

### CHANGES TO THE MATRIX

No information available for this section