



Operation Number: **BR-L1315**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/21/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/21/2016**
Division Chief validation date:
Country Representative validation date:

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Sao Bernardo do Campo Urban Transportation Program II	Loan Number:	2888/OC-BR
Executing Agency (EA):	Prefeitura do Municipio Sao Bernardo do Campo		
Team Leader:	Alves,Dalve Alexandre Soria	Sector/Subsector:	URBAN TRANSPORT INFRASTRUCTURE
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	Prefeitura do Municipio Sao Bernardo do Campo	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1315	\$125,000,000.00	\$125,000,000.00	\$125,000,000.00		\$250,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1315	\$125,000,000.00	\$29,882,780.63	23.91%	\$95,117,219.37

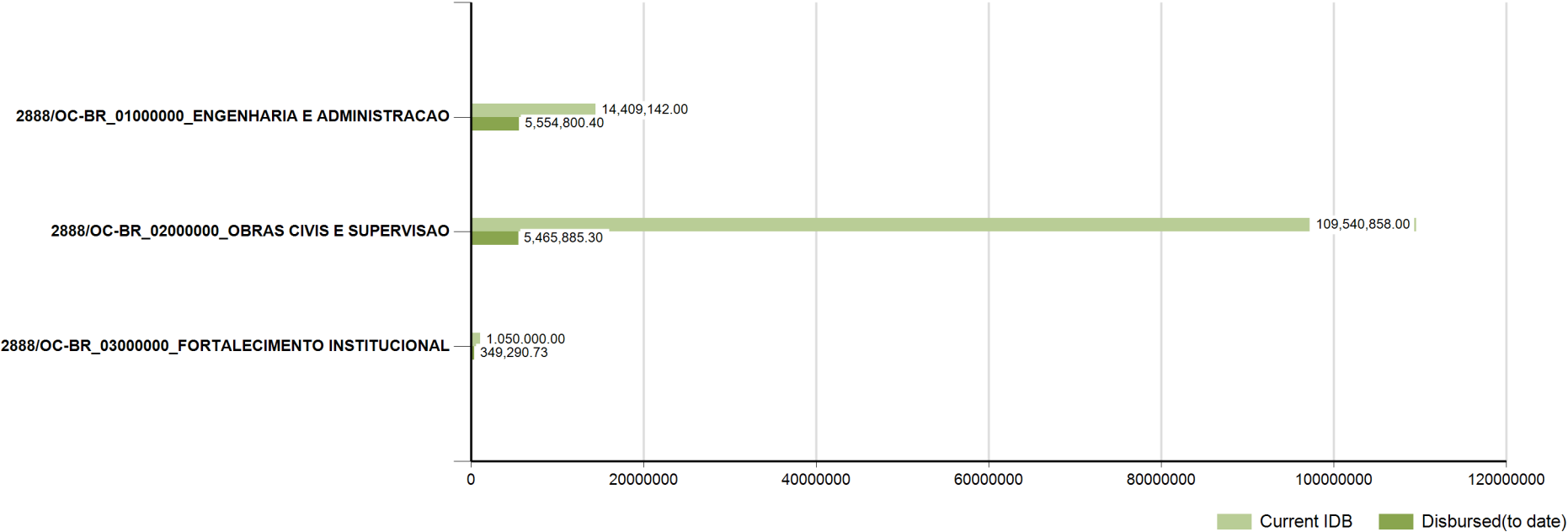
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	1 Sistema de Transporte Urbano							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Migração de passageiros do transporte privado para o coletivo, como forma de promover a mobilidade urbana sustentável.		Passageiros	94,752.00	2010	Dados relacionados à pesquisa do Metro/SP em toda região metropolitana realizada a cada 10 anos.		P	98,068.00
							P(a)	98,068.00
							A	



 RF - Strategic Alignment during Execution

 PE - Pro-Ethnicity

Outcomes

Outcome:	1 Corredores de Transporte Coletivo							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 ISU - Índice de satisfação do usuário de transporte público		reclamação	1.00	2010	Relatório Final de Progresso - PMSBC	Linhas de Base: nº de reclamações por 20.000 usuários Metal ao Final: nº de reclamações por 40.000 usuários	P	1.00
	P(a)						1.00	
	A							
1.2 IRA - Índice de Reclamações por atrasos.		reclamações	1.00	2010	Relatório Final de Progresso - PMSBC	Linhas de Base: nº de reclamações por 20.000 usuários Metal ao Final: nº de reclamações por 40.000 usuários	P	1.00
	P(a)						1.00	
	A							
1.3 TVM - Tempo médio de viagem dos usuários de transporte público		minutos	20.00	2010	Relatório Final de Progresso - PMSBC		P	15.00
	P(a)						15.00	
	A							

1.4 VSM - Velocidade média do Sistema		Km/h	13.50	2010	Relatório Final de Progresso - PMSBC		P	17.00
							P(a)	17.00
							A	
1.5 QPT - Quantidade de passageiros transportados		Mil Passageiros	100.00	2010	Relatório Final de Progresso - PMSBC		P	103.00
							P(a)	103.00
							A	
1.6 IPK - Índice de Passageiros por Km		Passareios /Km	2.20	2010	Relatório Final de Progresso - PMSBC		P	2.70
							P(a)	2.70
							A	

Outcome:

2 Segurança Viária

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.1 IAT - Índice de acidentabilidad e no Trânsito		Acidentes/ 10 mil veículos	208.00	2010	Relatório Final de Progresso - PMSBC		P	193.00
							P(a)	193.00
							A	

-  RF - Contribution

 RF - Alignment

 RF - Strategic Alignment

 RF - Strategic Alignment during Execution
-  SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Componente 02: Obras Cívis		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Produto 01: Obras de recuperação viária executadas.	Metros	P	20,300.00	43,300.00	P	39,023,000.00	100,000,000.00
		P(a)	15,600.00	43,668.00	P(a)	6,711,000.00	100,000,000.00
		A	0.00	468.00	A	6,724,355.06	7,161,606.06
Produto 02: Terminais de Integração viários recuperados.	terminais	P	1.00	4.00	P	20,000,000.00	46,659,000.00
		P(a)	1.00	4.00	P(a)	3,130,000.00	46,659,000.00
		A	0.00	0.00	A	1,027,975.80	1,231,948.80
Produto 03: Sistema de Segurança Viária do Município reabilitado.	Sistema	P		1.00	P	9,379,000.00	15,487,000.00
		P(a)		1.00	P(a)	1,491,000.00	15,487,000.00
		A	1.00	1.00	A	1,306,018.14	1,767,138.14
Componente 03: Fortalecimento Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Produto 04: Estudos estratégicos ao Fortalecimento da Gestão Municipal	Estudos	P	0.00	7.00	P	200,000.00	1,500,000.00
		P(a)	4.00	7.00	P(a)	200,000.00	1,500,000.00
		A	2.00	3.00	A	349,290.73	649,189.73
Produto 05: Cursos de Capacitações a Técnicos das Secretarias de Planejamento e Ambiental, ministrados.	Técnicos	P		60.00	P	200,000.00	600,000.00
		P(a)		60.00	P(a)	119,606.00	600,000.00
		A	8.00	8.00	A	0.00	80,394.00
Componente 01: Engenharia, Administração e Custos							

Other Cost		2016	Cost
Produto 06: Administração, Supervisão e outros custos	P	\$16,226,000.00	\$85,754,000.00
	P(a)	\$3,618,000.00	\$85,754,000.00
	A	\$19,200,546.59	\$35,752,185.59
Total Cost		2016	Total Cost
	P	\$85,028,000.00	\$250,000,000.00
	P(a)	\$15,269,606.00	\$250,000,000.00
	A	\$28,608,186.32	\$46,642,462.32

Changes to the Matrix

No information related to this operation.

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.