

PMR Operational Report

Operation Number	BR-L1315	Chief of Operations Validation Date	10/21/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/09/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Sao Bernardo do Campo Urban Transportation Program II	Loan Number	2888/OC-BR
Executing Agency	Prefeitura do Municipio Sao Bernardo do Campo	Sector/Subsector	TRANSPORT-URBAN TRANSPORT INFRASTRUCTURE
Team Leader	FIGUEIREDO DE CASTRO M, ANA BEATRIZ	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	Prefeitura do Municipio Sao Bernardo do Campo		

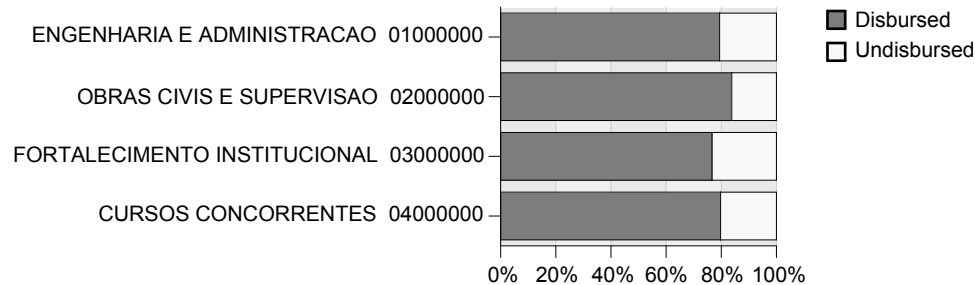
Environmental and Social Safeguards

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-L1315	125,000,000	125,000,000	125,000,000	0	250,000,000	125,000,000	125,000,000	100.00%	0
Aggregated	125,000,000	125,000,000	125,000,000	0	250,000,000	125,000,000	125,000,000	100.00%	0

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Sistema de Transporte Urbano

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.1	Migração de passageiros do transporte privado para o coletivo, como forma de promover a mobilidade urbana sustentável.	Passageiros	94,752.00	2010	P		98,068.00
					P(a)		98,068.00
					A		

Details

Means of verification: Dados relacionados à pesquisa do Metro/SP em toda região metropolitana realizada a cada 10 anos.

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Corredores de Transporte Coletivo

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	EOP 2020
1.1	ISU - Índice de satisfação do usuário de transporte público	reclamação	1.00	2010	P			1.00
					P(a)			1.00
					A			

Details

Means of verification: Relatório Final de Progresso - PMSBC

Observations: Linhas de Base: nº de reclamações por 20.000 usuáriosMetal ao Final: nº de reclamações por 40.000 usuários

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	EOP 2020
1.2	IRA - Índice de Reclamações por atrasos.	reclamações	1.00	2010	P			1.00
					P(a)			1.00
					A			

Details

Means of verification: Relatório Final de Progresso - PMSBC

Observations: Linhas de Base: nº de reclamações por 20.000 usuários
Metal ao Final: nº de reclamações por 40.000 usuários

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	EOP 2020
1.3	TVM - Tempo médio de viagem dos usuários de transporte público	minutos	20.00	2010	P			15.00
					P(a)			15.00
					A			

Details

Means of verification: Relatório Final de Progresso - PMSBC

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	EOP 2020
1.4	VSM - Velocidade média do Sistema	Km/h	13.50	2010	P			17.00
					P(a)			17.00

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OUTCOMES

1.4	VSM - Velocidade média do Sistema	Km/h	13.50	2010	A			
Details								
Means of verification: Relatório Final de Progresso - PMSBC								
Pro-Gender		No			Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	EOP 2020
1.5	QPT - Quantidade de passageiros transportados	Mil Passageiros	100.00	2010	P			103.00
					P(a)			103.00
					A			
Details								
Means of verification: Relatório Final de Progresso - PMSBC								
Pro-Gender		No			Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	EOP 2020
1.6	IPK - Índice de Passageiros por Km	Passareios/ Km	2.20	2010	P			2.70
					P(a)			2.70
					A			
Details								
Means of verification: Relatório Final de Progresso - PMSBC								
Pro-Gender		No			Pro-Ethnicity		No	
Outcome Nbr. 2: Segurança Viária								
Observation:								
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	EOP 2020
2.1	IAT - Índice de acidentabilidade no Trânsito	Acidentes/ 10 mil veículos	208.00	2010	P			193.00
					P(a)			193.00
					A			
Details								
Means of verification: Relatório Final de Progresso - PMSBC								
Pro-Gender		No			Pro-Ethnicity		No	

Outcome Nbr. 2: Segurança Viária

Observation:

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 02: Obras Civas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2020	2020	EOP 2020
1.1	Produto 01: Obras de recuperação viária recuperadas	Metros	P		43,300		100,000,000
			P(a)	11,780	43,700	3,085,265.1	163,246,014.8
			A	1,690	33,610	15,867,340.85	176,028,090.55
1.2	Produto 02: Terminais de Integração viários recuperados.	terminais	P		4		46,659,000
			P(a)	1	2	1,588,384.41	13,585,302.72
			A		1	808,055.54	12,804,973.85
1.3	Produto 03: Sistema de Segurança Viária do Município reabilitado.	Sistema	P		1		15,487,000
			P(a)	1	3	5,472,513.52	7,756,550.87
			A		2	1,455,487.96	3,739,525.31

Component Nbr. 2 Componente 03: Fortalecimento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2020	2020	EOP 2020
2.1	Produto 04: Estudos estratégicos ao Fortalecimento da Gestão Municipal	Estudos	P		7		1,500,000
			P(a)	0	5	434,522.83	1,923,954.03
			A	0	5	331,105.86	1,820,537.06
2.2	Produto 05: Cursos de Capacitações a Técnicos das Secretarias de Planejamento e Ambiental, ministrados.	Técnicos	P		60		600,000
			P(a)	0	83	126,740.03	126,740.03
			A	0	83	55,232.35	55,232.35

Component Nbr. 3 Componente 01: Engenharia, Administração e Custos

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
3.			P		
			P(a)		
			A		

Other Cost

	Administração, Avaliação e Monitoramento do Programa	P				0
		P(a)			2,175,494.41	14,416,390.11
		A			886,116.06	13,127,011.76
	Auditoria Externa do Programa	P				0
		P(a)			45,716.82	172,296.79
		A			0	126,579.97
	Estudos e Projetos de Engenharia	P				85,754,000
		P(a)			1,718,439.87	17,834,955.66
		A			1,281,536.96	17,398,052.75
	Outros Custos	P				0
		P(a)			4,789,933.5	12,536,235.33
		A			1,640,162.31	9,386,464.14
	Desapropriação	P				0
		P(a)			2,491,209.01	10,586,297.39
		A			1,255,955.85	9,351,044.23
	Supervisão de Obras	P				0
		P(a)			1,525,813.42	7,815,262.2
		A			844,527.83	7,133,976.61

Total Cost

	Total Cost	P				250,000,000
		P(a)			23,454,032.92	249,999,999.93
		A			24,425,521.57	250,971,488.58

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Others - Fiduciary Dimensions