Design Modification - Key Performance Indicator (KPI):

Update: 02/12/2021

• RDM CURRENT SCENARIO

• TOTAL OF RDM ISSUED	• TECHNICALLY APPROVED	• FINANCIALLY APPROVED	• RDM SAVINGS APPROVED
32	22	11	R$ 9.004.345,90

1. Amount of Request for Design Modification (RDM) issued:

• Amount of RDM issued
- BYD (Overseas) — 12
- SPV (Skyrail) — 18

• % of RDM by area:
- DIV 21 — 38%
- DIV 23 — 19%
- Civil — 28%
- Systems — 6%
- Rolling Stock — 6%
- Track Switch — 3%

• Amount of RDM issued by area:
- DIV 21 — 12
- DIV 23 — 6
- Civil — 9
- Systems — 2
- Rolling Stock — 2
- Track Switch — 1
- Total — 32
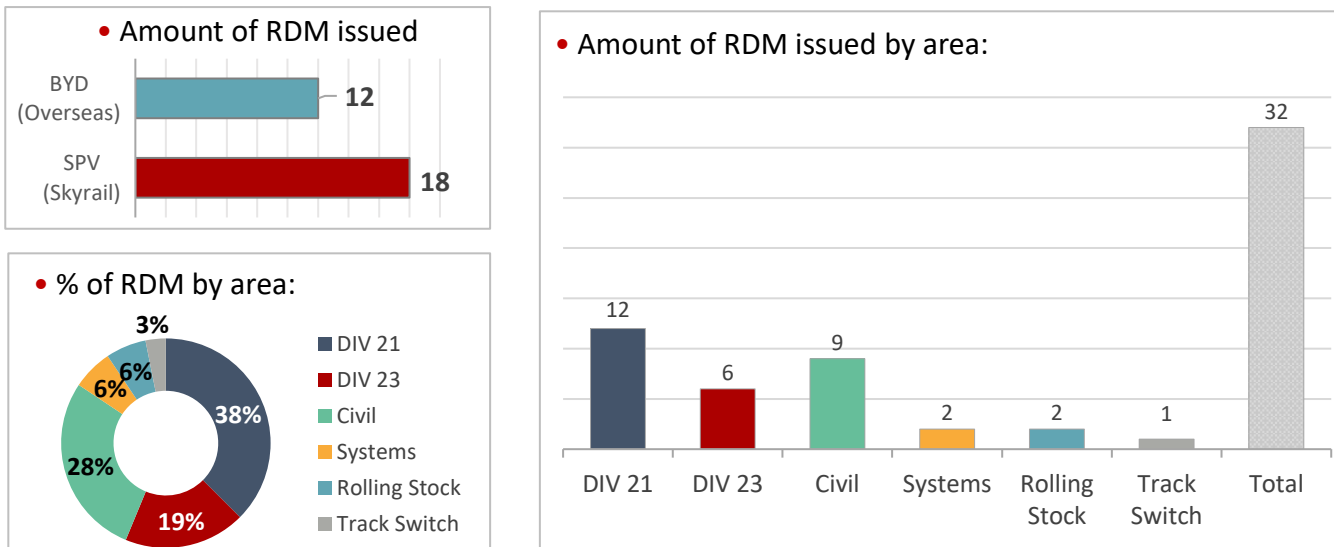
2. Status of RDM by category:

• Distribuition of RDM status by category of analysis:

Category	Approved	Denied	Canceled	On Going	On Going (Late)	ON HOLD	Not Necessary
Technical	22	2	8			1	
Financial	11		7	7		2	5
CTB	2		5			3	22

Legend: Approved, Denied, Canceled, Draft, On Going, On Going (Late), ON HOLD, Not Necessary

3. Saving by area:

• Sum of savings by area
- DIV 21 — R$8444088,700 (APPROVED) / R$1888389,920 (PENDING)
- DIV 23 —
- Civil — R$465234,440 / R$44155055,860
- Systems — R$95022,760
- Rolling Stock — R$969373,490
- Track Switch — R$3412131,510
- Total — R$9004345,900 / R$50424950,780

• Savings by month
- ago/20 — R$3159323,140
- dez/20 — R$5845022,760
- mar/21 — R$969373,490
- abr/21 — R$44155055,860
- mai/21 —
- Total — R$9004345,900 / R$50424950,780

Legend: APPROVED, PENDING

4. Status of RDM by area:

4.1. Status of RDM by area: Technical analysis

QTY OF RDM

Area	Approved	Denied	Canceled	On hold	Total
DIV 21	7	1	3	1	12
DIV 23	5		1		6
Civil	4	1	4		9
Systems	2				2
Rolling Stock	2				2
Track Switch	1				1

Legend: Approved, Denied, Canceled, On Going, On Going (Late), On hold, Draft, Not Necessary, Total
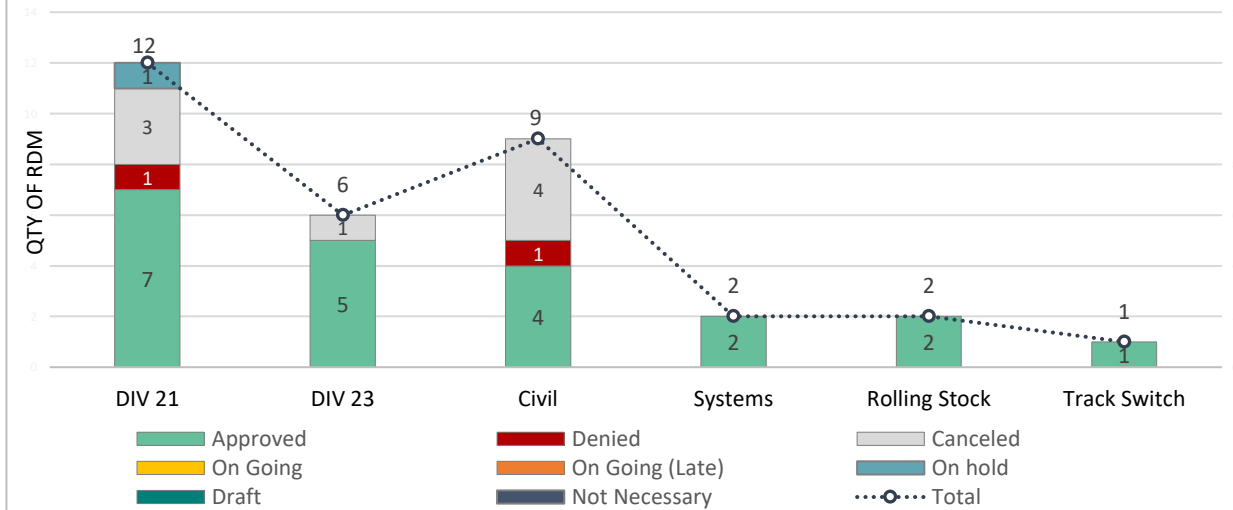
4.2. Status of RDM by area: Financial analysis

QTY OF RDM

Area	Approved	On Going	On hold	Canceled	Total
DIV 21	4	3	1	1 / 3	12
DIV 23	4	1		1	6
Civil		2		4	8
Systems					2
Rolling Stock		2			2
Track Switch					1

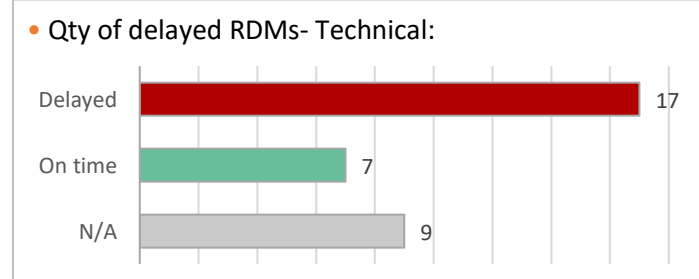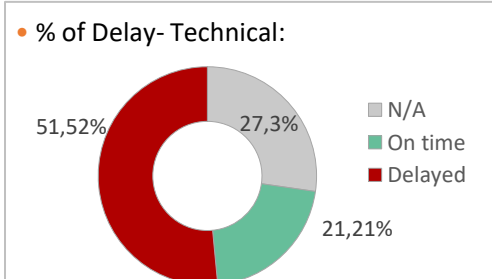Legend: Approved, Denied, Canceled, On Going, On Going (Late), On hold, Draft, Not Necessary, Total
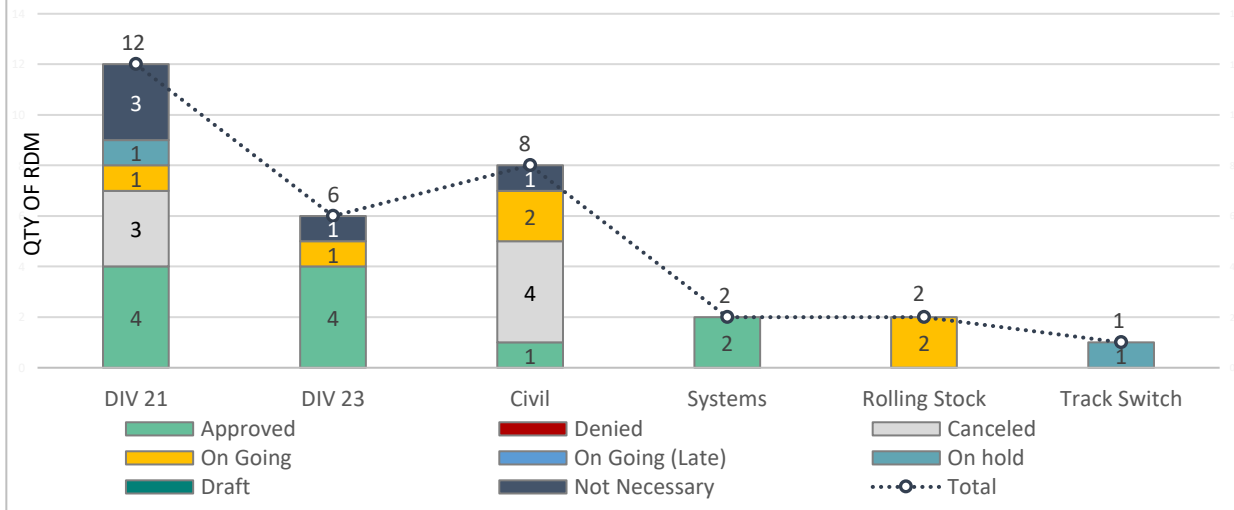
4.3. Status of RDM by area: CTB analysis

QTY OF RDM

Area	Approved	On hold	Canceled	Not Necessary	Total
DIV 21	2	1 / 1		8	12
DIV 23	1			5	6
Civil			4		8
Systems					2
Rolling Stock					2
Track Switch					1

Legend: Approved, Denied, Canceled, On Going, On Going (Late), On hold, Draft, Not Necessary, Total
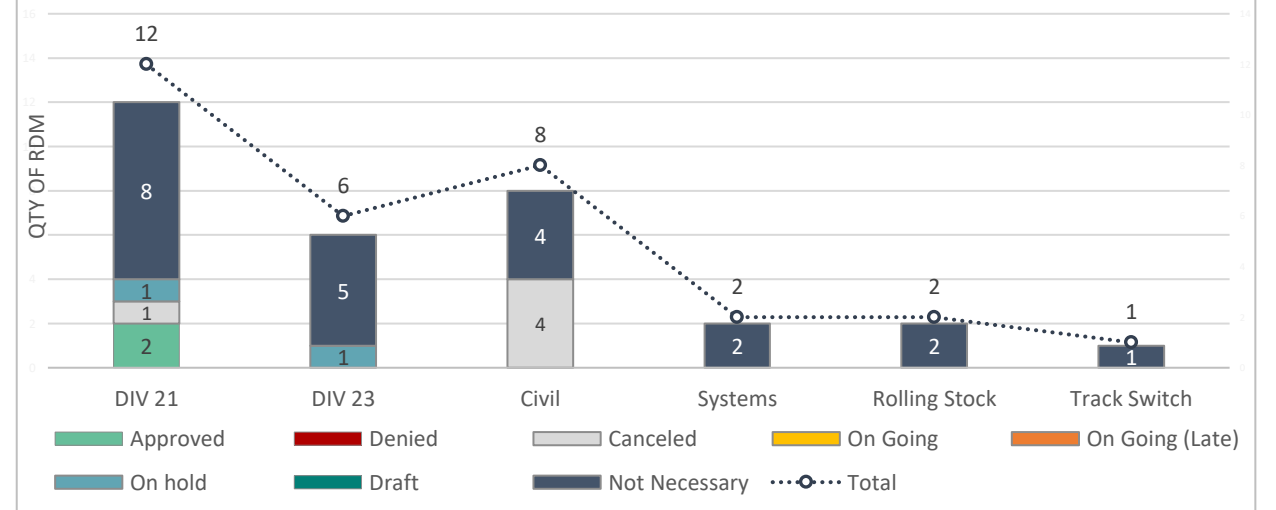
5. RDM delayed by area:

5.1. Status of RDMs in delay: Technical analysis

	DIV 21	DIV 23	Civil	Systems	Track Switch	Total
No delay	2	2	2	1		7
0 - 10 days	1	3			1	6
11 - 20 days	3		2			5
21 - 30 days	2					2
31 - 40 days						0
41 - 50 days	2					2
> 50 days	2					2
N/A	4	1	4			9

Legend: DIV 21, DIV 23, Civil, Systems, Rolling Stock, Track Switch, Total
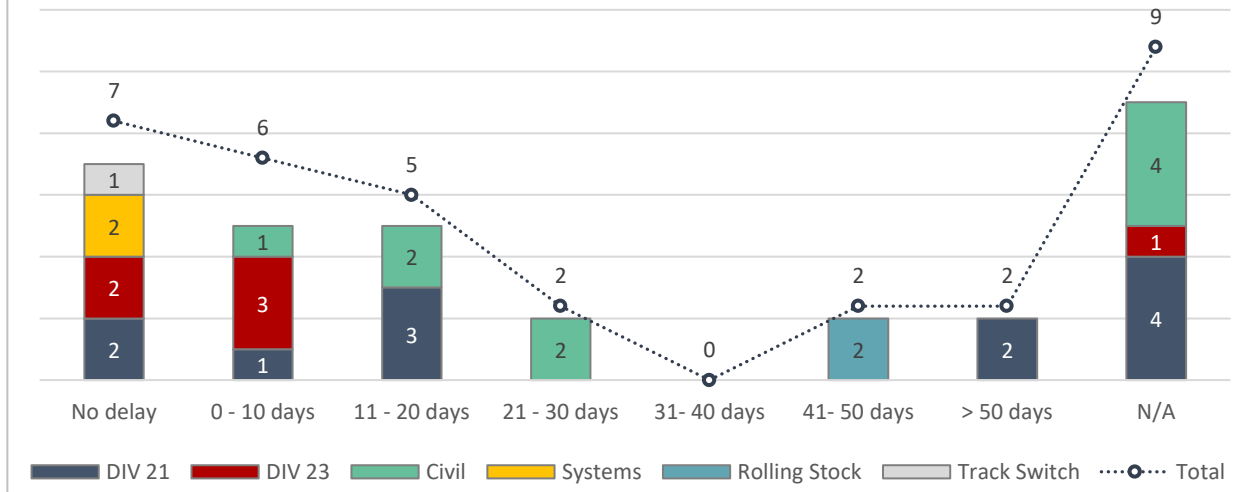
5.2. Status of RDMs in delay: Financial analysis

	DIV 21	DIV 23	Civil	Systems	Rolling Stock	Total
No delay	2	3		1		6
0 - 10 days		1				1
11 - 20 days						0
21 - 30 days						0
31 - 40 days	1					1
41 - 50 days				1		1
> 50 days	3		4		2 / 1	10
N/A	6	1	4			11

Legend: DIV 21, DIV 23, Civil, Systems, Rolling Stock, Track Switch, Total
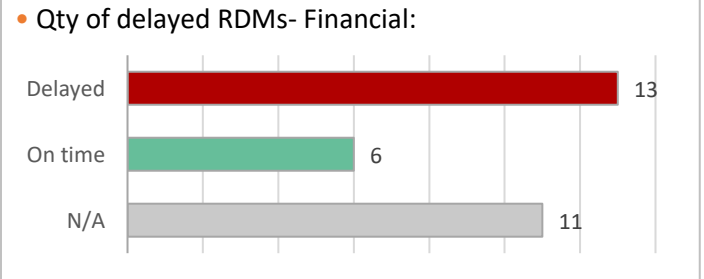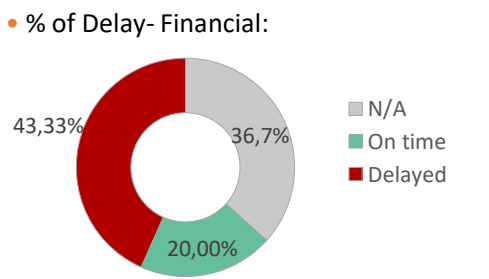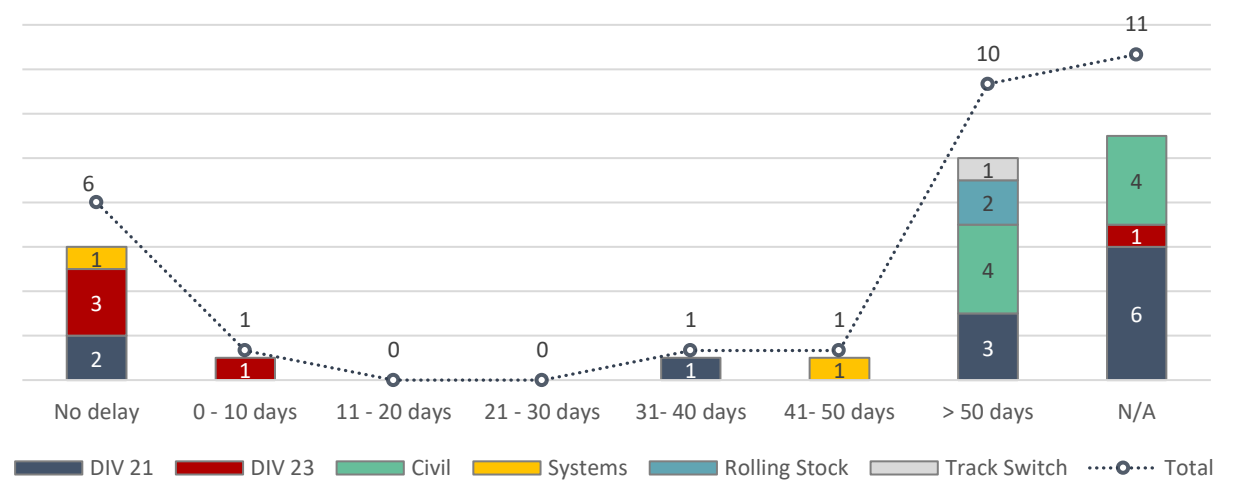
5.3. Status of RDMs in delay: CTB analysis

	DIV 21	DIV 23	Civil	Systems	Total
No delay	2				2
0 - 10 days					0
11 - 20 days					0
21 - 30 days					0
31 - 40 days					0
41 - 50 days					0
> 50 days					0
N/A	9	5	8	2 / 2 / 1	27

Legend: DIV 21, DIV 23, Civil, Systems, Rolling Stock, Track Switch, Total

• % of Delay- Technical:
- N/A — 27,3%
- On time — 21,21%
- Delayed — 51,52%

• Qty of delayed RDMs- Technical:
- Delayed — 17
- On time — 7
- N/A — 9

• % of Delay- Financial:
- N/A — 36,7%
- On time — 20,00%
- Delayed — 43,33%

• Qty of delayed RDMs- Financial:
- Delayed — 13
- On time — 6
- N/A — 11

• % of Delay- CTB:
- N/A — 93,1%
- On time — 6,90%

• Qty of delayed RDMs- CTB:
- Delayed — 0
- On time — 2
- N/A — 27