Relatório de Resultados Sintético janeiro a junho de 2025

Identificação Geral

Empresa de Trens Urbanos de Porto Alegre S.A.

CNPJ: 90.976.853/0001-56, NIRE: 43500317874
Sede: Porto Alegre/RS
Natureza Jurídica: Empresa Pública
Acionista controlador: União
Abrangência de atuação: Região Metropolitana de Porto Alegre
Setor de atuação: Transporte Público Coletivo Ferroviário

Conselheiros de Administração:

Mariana Moya de Oliveira - Presidente
Alice de Almeida Vasconcellos de Carvalho
Emílio Chernavsky
Pedro Luiz Costa Cavalcante
Renato Boareto
Roberta Zanenga de Godoy Marchesi
Leonardo Miranda Freitas - representante dos empregados

Administradores:

Nazur Telles Garcia - Diretor Presidente
Ernani da Silva Fagundes - Diretor de Operações e Diretor de Administração e Finanças Substituto

Elaboração:

Enrico Giovanella Farias – Gerente de Governança e Gestão Estratégica
Priscila Eich D'Avila – Chefe do Setor de Planejamento

Aprovação: Reunião CONSAD, ata nº. 599, de 24 de julho de 2025.

Sumário

APRESENTAÇÃO..... 4

1. Desempenho.....5

1.1 Perspectiva Sustentabilidade.....6

1.2 Perspectiva Clientes e Cidadão..... 10

1.3 Perspectiva Processos Internos.....13

1.4 Perspectiva Aprendizado e Crescimento.....16

Apresentação

A TRENSURB realiza anualmente a validação da sua estratégia de longo prazo estabelecida no Planejamento Estratégico – PE vigente e elabora o seu Plano de Negócios para cada exercício.

Periodicamente é realizada a análise de atendimento das metas e resultados na execução do plano de negócios e da estratégia de longo prazo em atendimento ao disposto no art. 23 da Lei nº. 13.303, de 30 de junho de 2016. Por força do mesmo dispositivo legal, ao final de cada exercício, as conclusões dessa análise são publicadas e informadas ao Congresso Nacional e ao Tribunal de Contas da União, primando pela transparência pública e oportunizando o controle social.

Este documento apresenta o desempenho acumulado da gestão estratégica referente ao 1º semestre de 2025, com dados compilados e organizados para integrar, ainda, a prestação de contas da Administração conforme a Instrução Normativa TCU nº 84 art. 8º, inciso I, alíneas “a” e “e”.

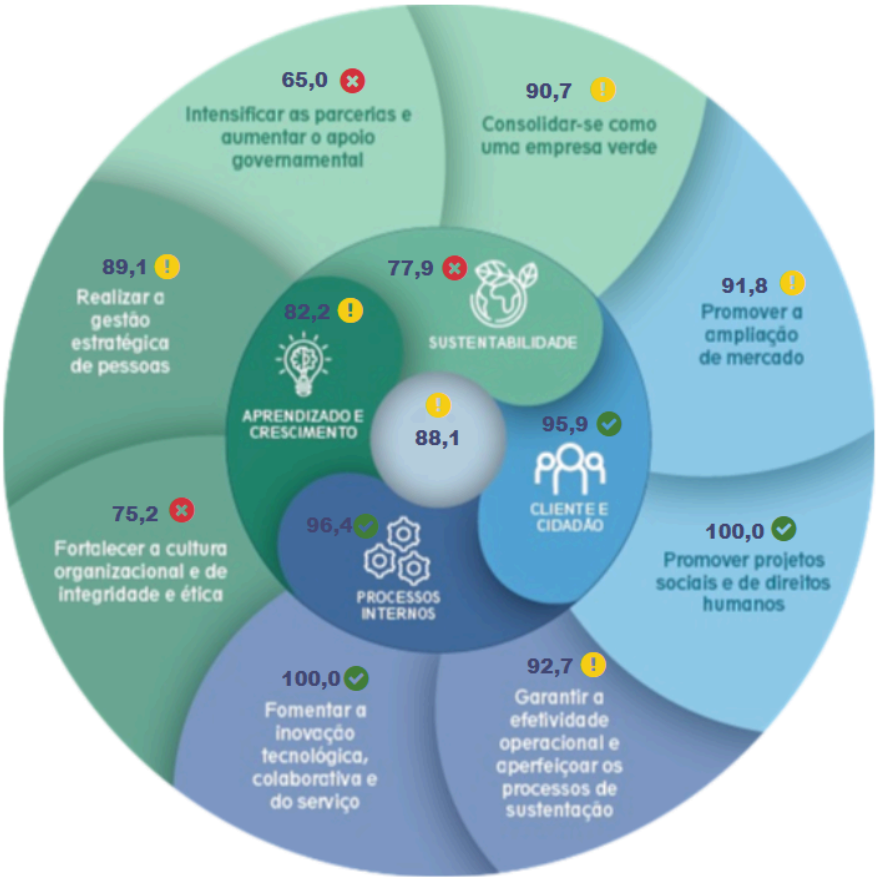
1. Desempenho

O Planejamento Estratégico é a ferramenta utilizada pela TRENSURB para definir e comunicar seus objetivos, bem como as estratégias e ações necessárias para atingi-los, levando em consideração os fatores internos e externos que compõem o cenário em que a empresa se encontra.

O mapa estratégico é o diagrama utilizado pela TRENSURB para comunicar a estratégia para empregados e demais partes interessadas, apresenta os objetivos estratégicos organizados em perspectivas proporcionando uma visão sistêmica da empresa. O Balanced Scorecard (BSC) é a metodologia de gestão estratégica que mede o desempenho destes indicadores e objetivos.

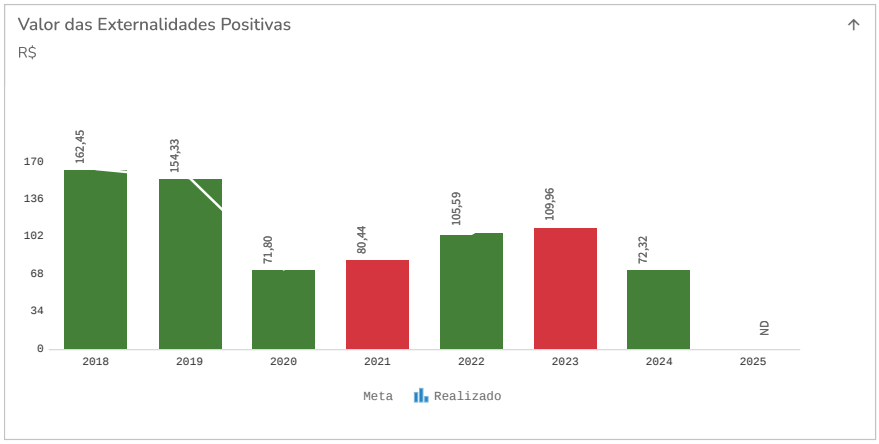
A Figura 1 apresenta o diagrama dos resultados apurados até o 1° semestre de 2025.

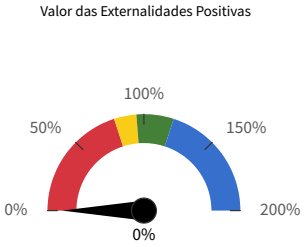
Figura 1 – Resultados Balanced Scorecard (BSC)

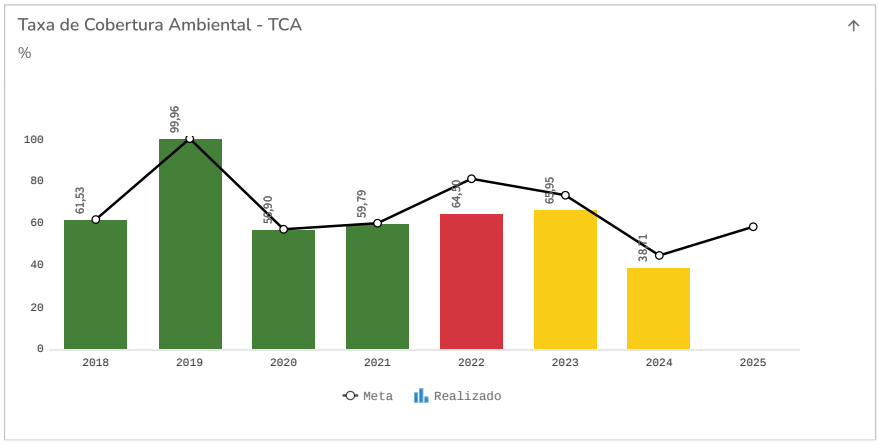


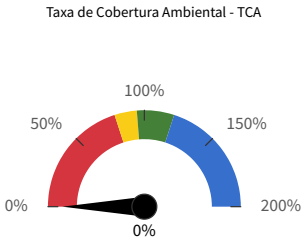
1.1 Perspectiva: Sustentabilidade

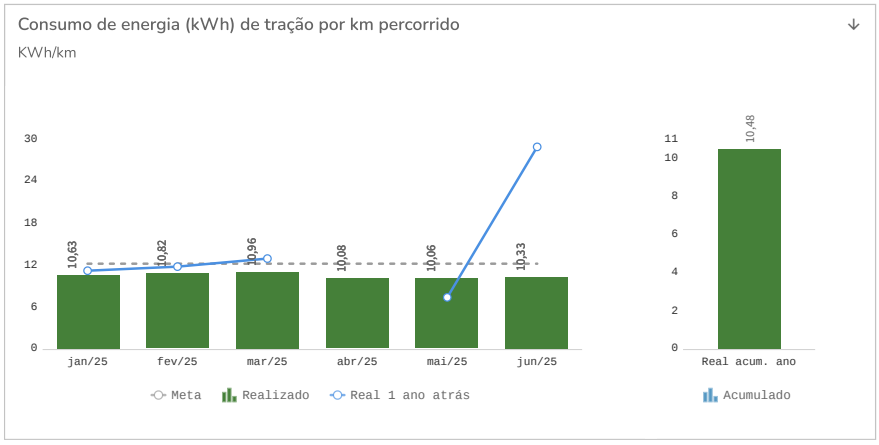
Objetivo: Consolidar-se como uma empresa verde

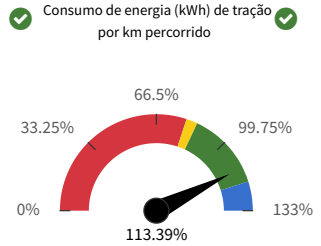


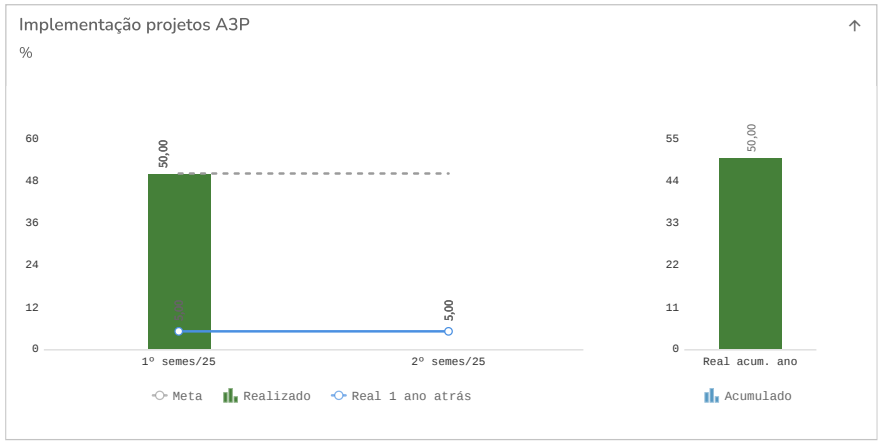


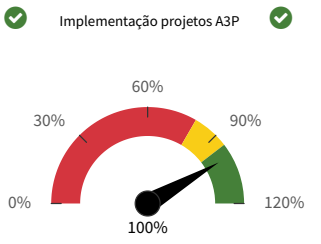


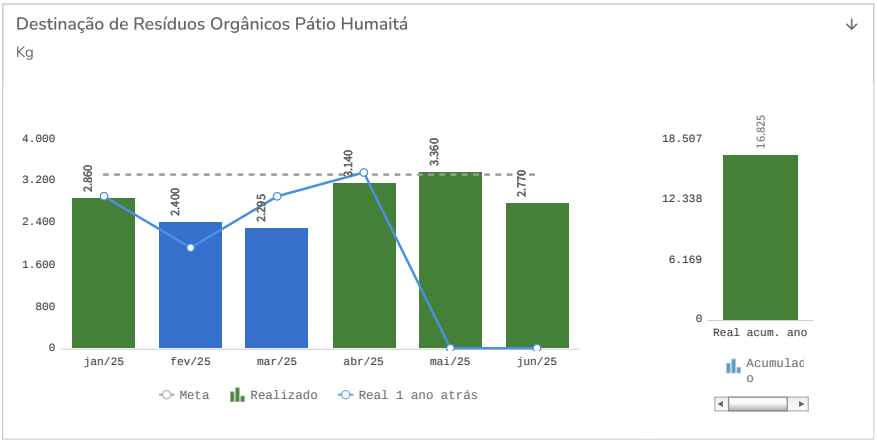


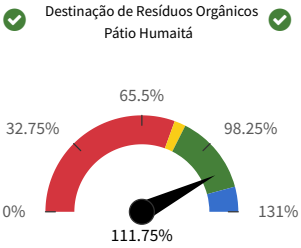


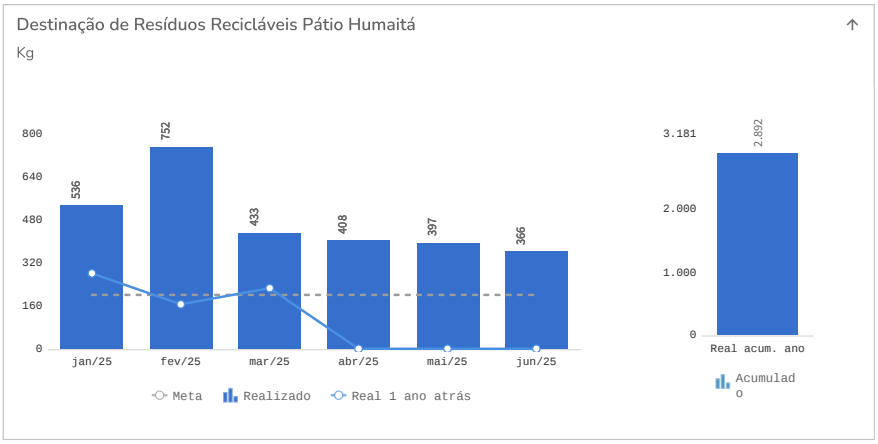


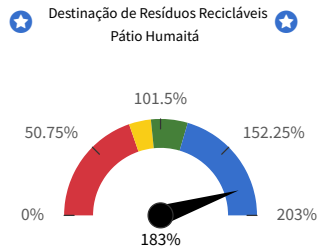


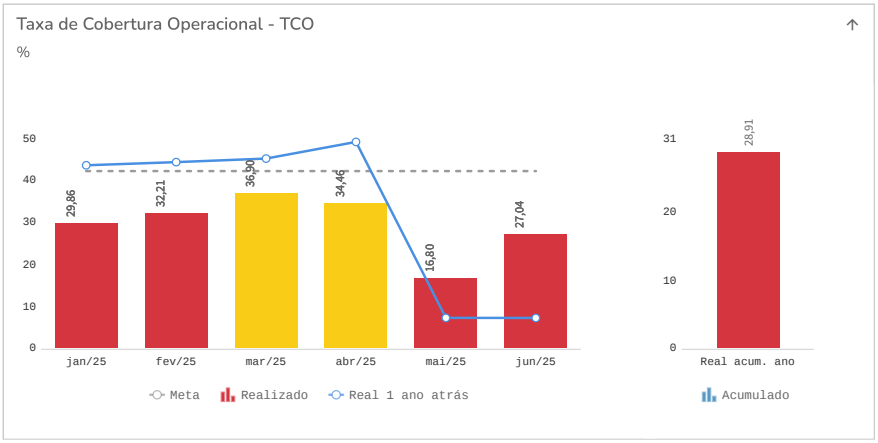


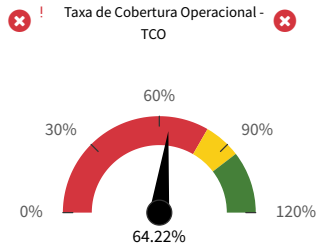

Destinação de Resíduos Orgânicos Pátio Humaitá
Kg
4.000
3.200
2.400
1.600
800
0
2.860
2.400
2.205
3.140
3.360
2.770
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
18.507
12.338
6.169
0
16.825
Real acum. ano
Acumulado

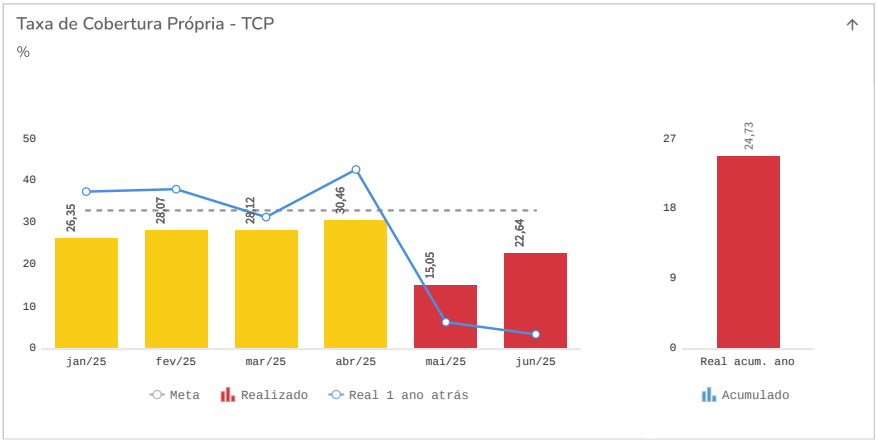

Destinação de Resíduos Orgânicos Pátio Humaitá
65.5%
32.75%
98.25%
0%
131%
111.75%

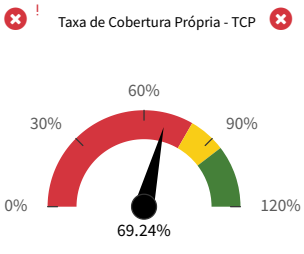

Destinação de Resíduos Recicláveis Pátio Humaitá
Kg
800
640
480
320
160
0
536
752
433
408
397
366
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
3.181
2.000
1.000
0
2.892
Real acum. ano
Acumulado

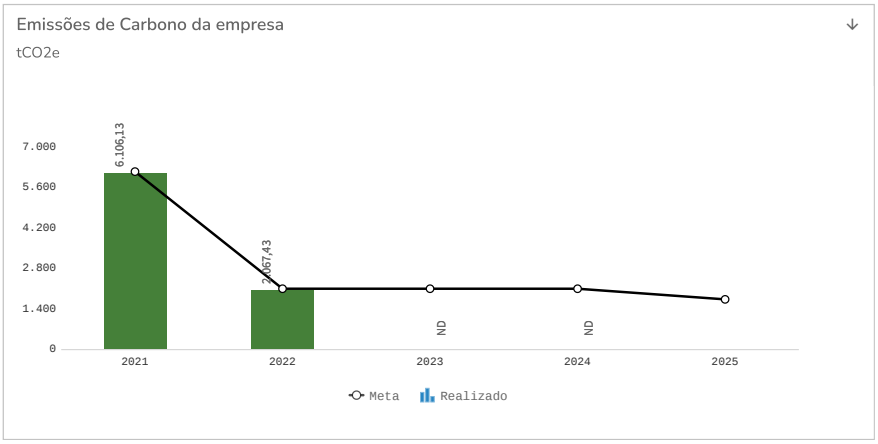

Destinação de Resíduos Recicláveis Pátio Humaitá
101.5%
50.75%
152.25%
0%
203%
183%

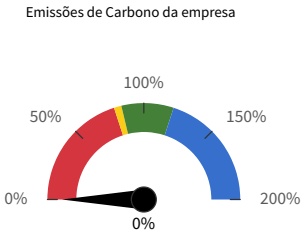

Taxa de Cobertura Operacional - TCO
%
50
40
30
20
10
0
29,86
32,21
35,90
34,46
16,80
27,04
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
31
20
10
0
28,91
Real acum. ano
Acumulado


Taxa de Cobertura Operacional - TCO
60%
30%
90%
0%
120%
64.22%

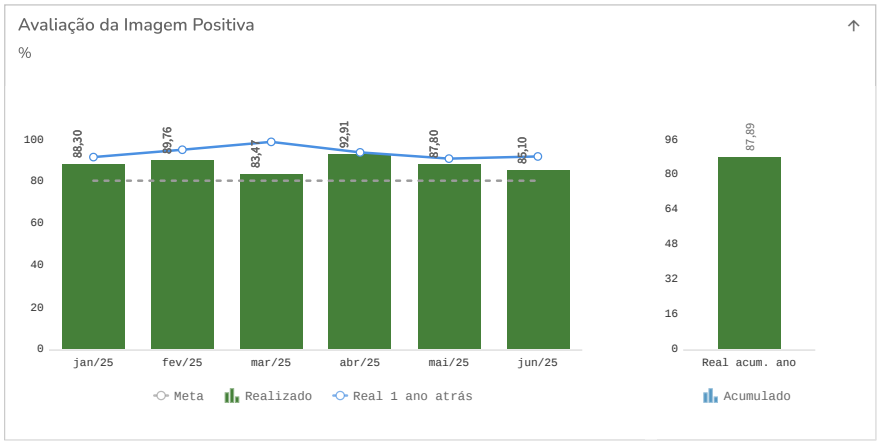

Taxa de Cobertura Própria - TCP
%
50
40
30
20
10
0
26,35
28,07
28,12
30,46
15,05
22,64
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
27
18
9
0
24,73
Real acum. ano
Acumulado

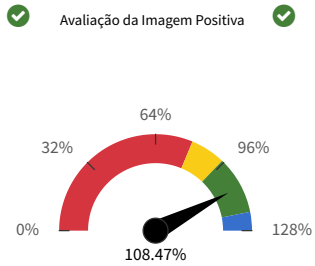

Taxa de Cobertura Própria - TCP
60%
30%
90%
0%
120%
69.24%

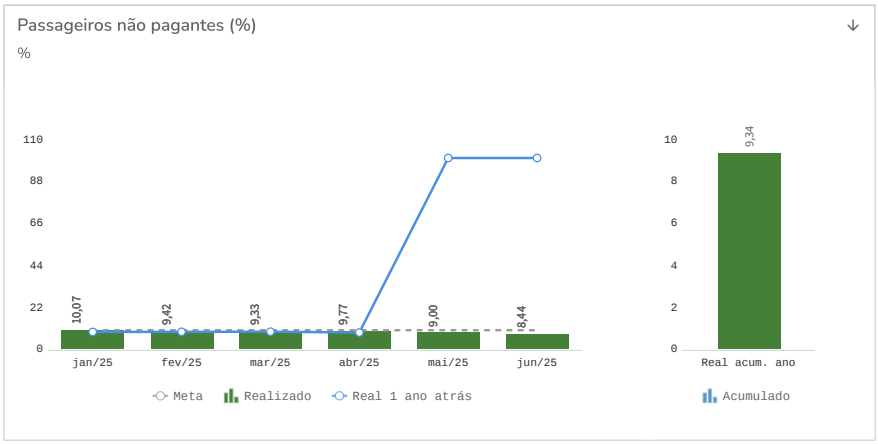

Emissões de Carbono da empresa
tCO2e
7.000
5.600
4.200
2.800
1.400
0
6.106,13
2.067,43
ND
ND
2021
2022
2023
2024
2025
Meta
Realizado

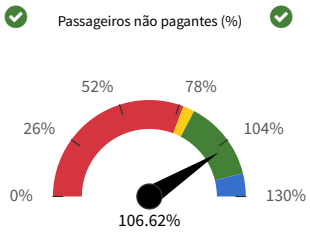

Emissões de Carbono da empresa
100%
50%
150%
0%
200%
0%

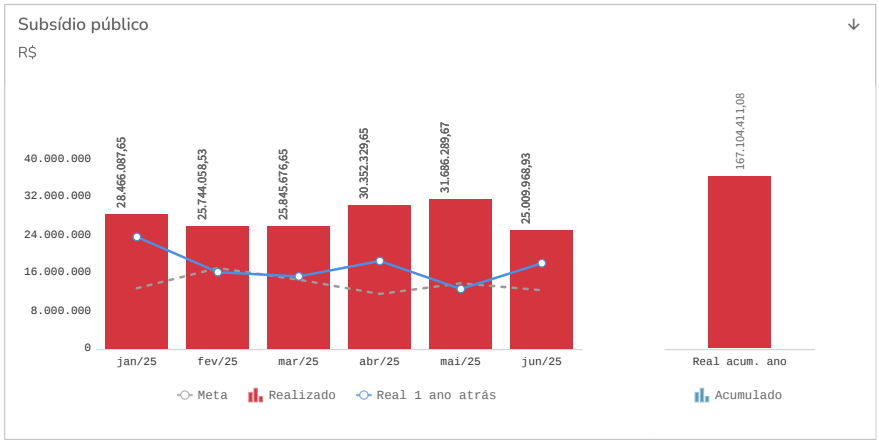
Objetivo: Intensificar as parcerias e aumentar o apoio governamental

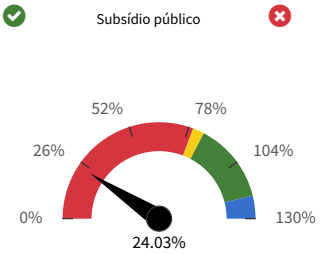






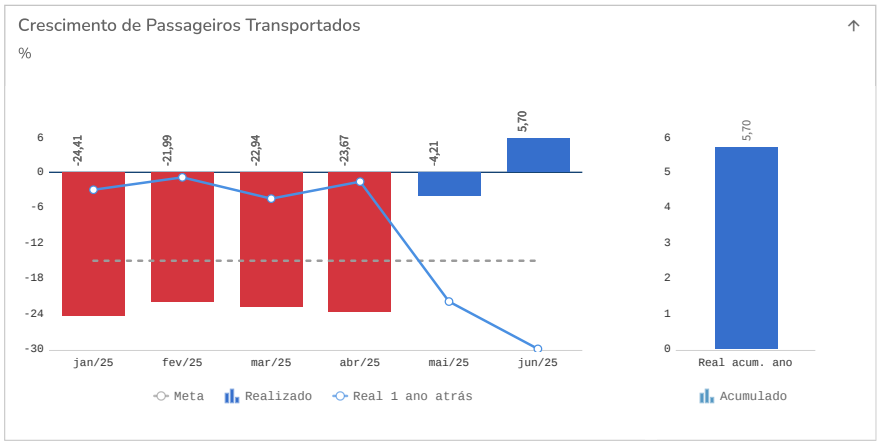


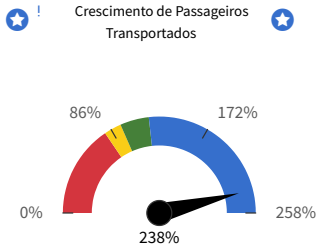


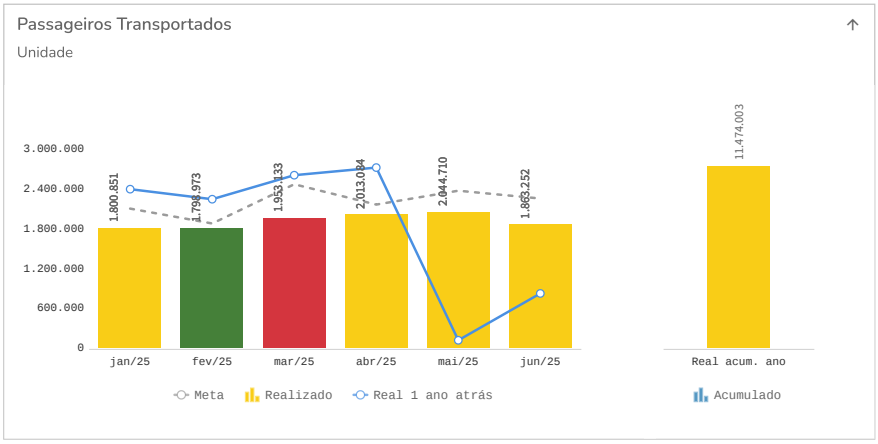


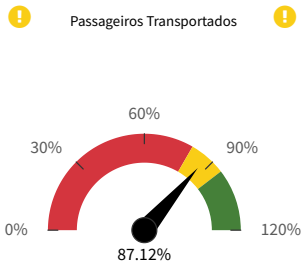
1.2 Perspectiva: Clientes e Cidadão

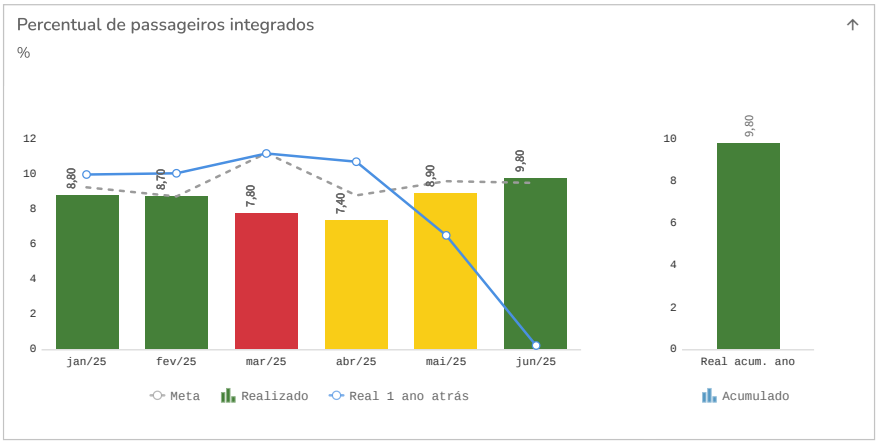
Objetivo: Promover a ampliação de mercado

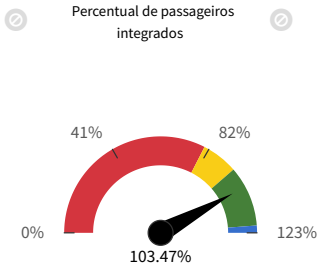


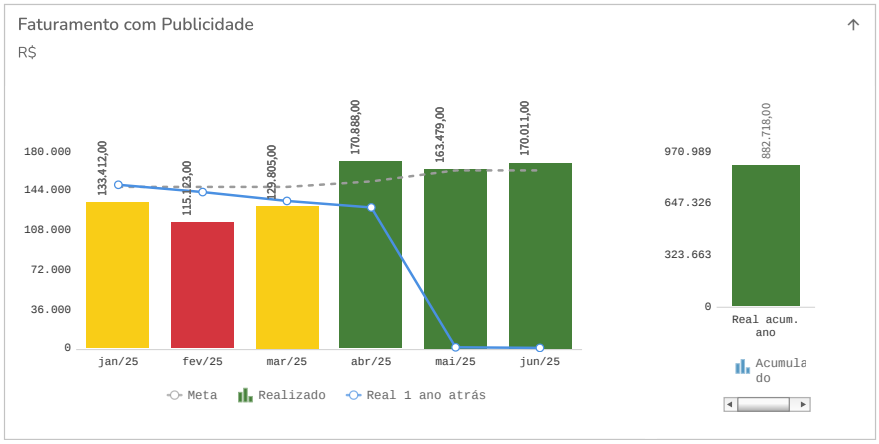


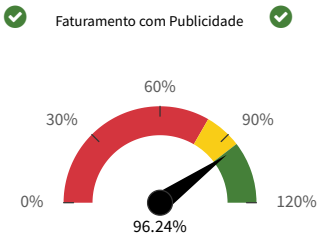


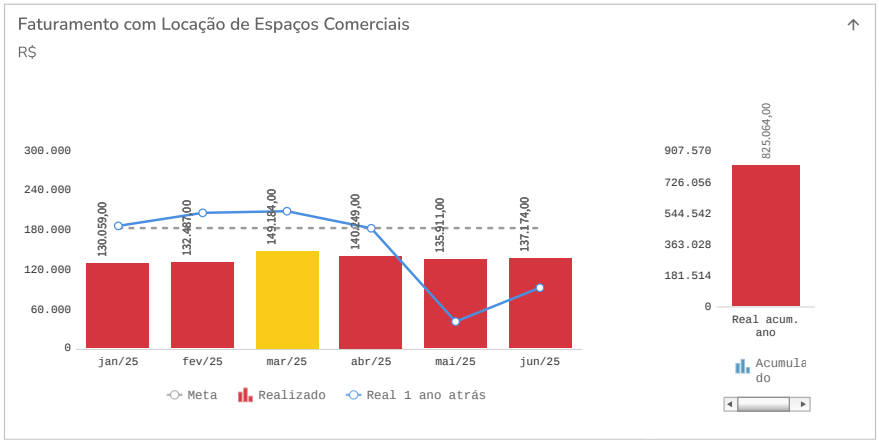


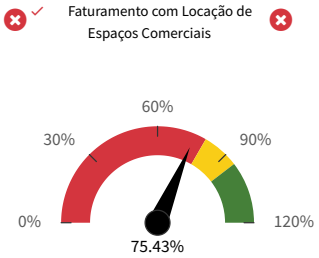




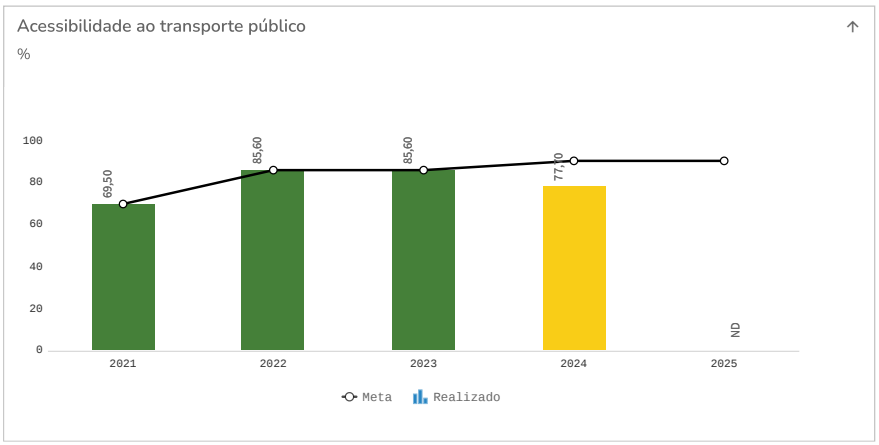

Faturamento com Publicidade
R$
180.000
144.000
108.000
72.000
36.000
0
133.412,00
115.123,00
129.805,00
170.888,00
163.479,00
170.011,00
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
970.989
647.326
323.663
0
882.718,00
Real acum. ano
Acumulado

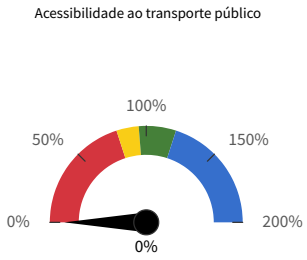

Faturamento com Publicidade
60%
30%
90%
0%
120%
96.24%

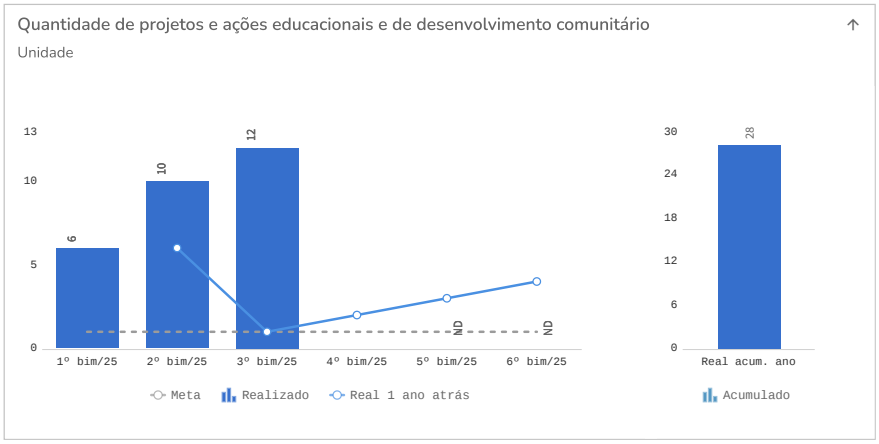

Faturamento com Locação de Espaços Comerciais
R$
300.000
240.000
180.000
120.000
60.000
0
130.059,00
132.467,00
143.184,00
140.449,00
135.311,00
137.174,00
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
907.570
726.056
544.542
363.028
181.514
0
825.064,00
Real acum. ano
Acumulado

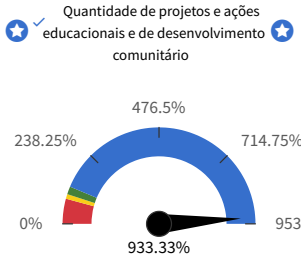

Faturamento com Locação de Espaços Comerciais
60%
30%
90%
0%
120%
75.43%

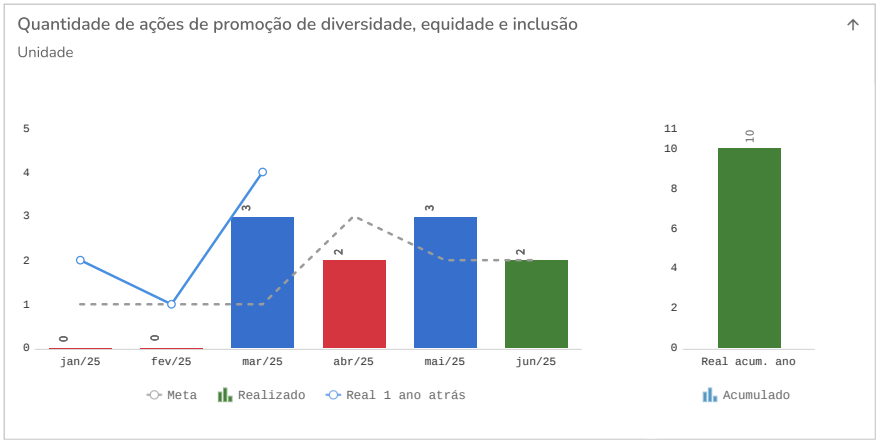
Objetivo: Promover projetos sociais e de direitos humanos ampliação de mercado

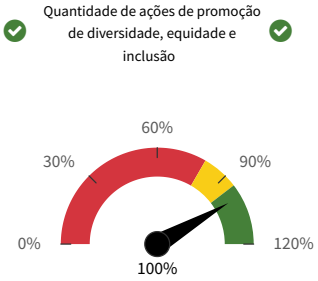






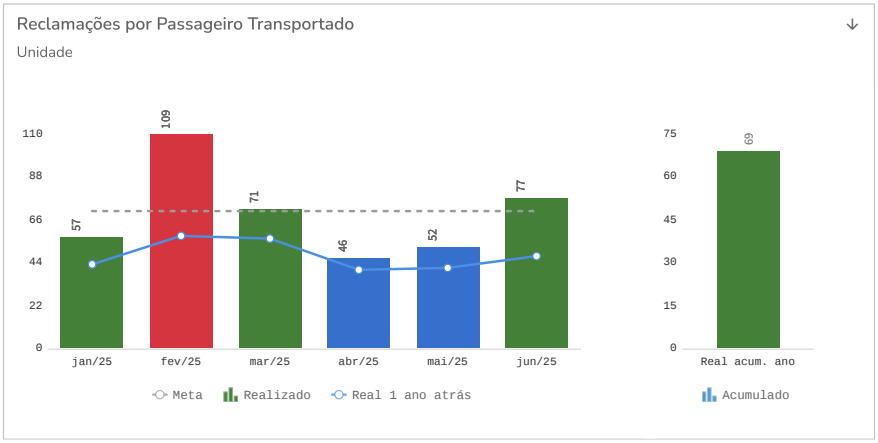


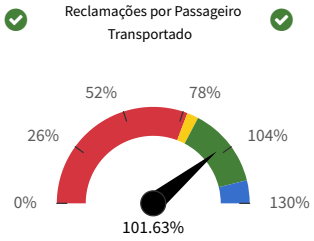


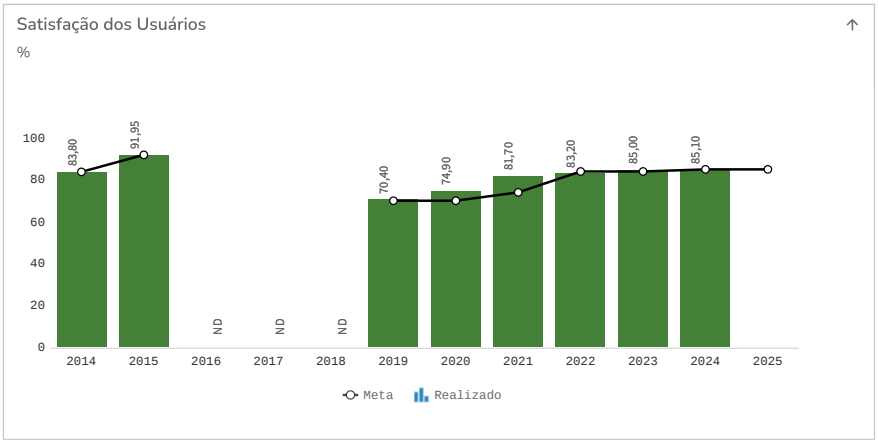


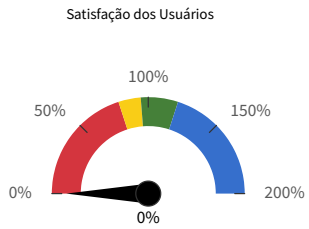
1.3 Perspectiva: Processos Internos

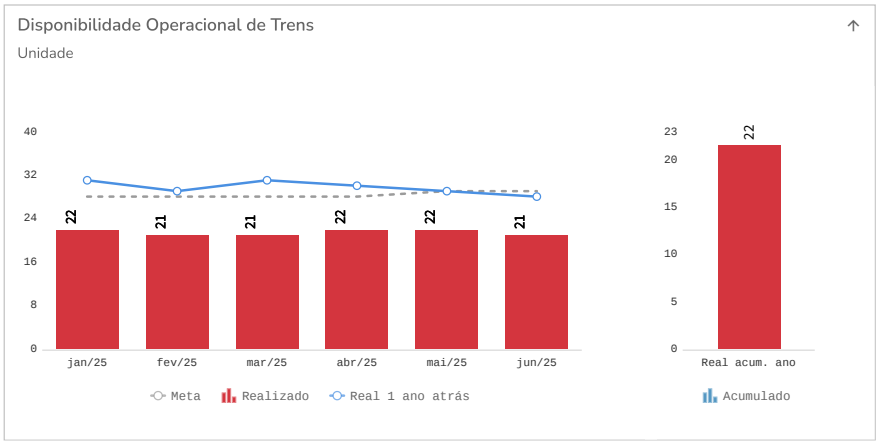
Objetivo: Garantir a efetividade operacional e aperfeiçoar os processos de sustentação

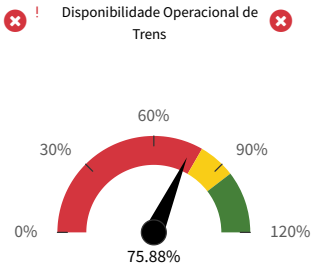


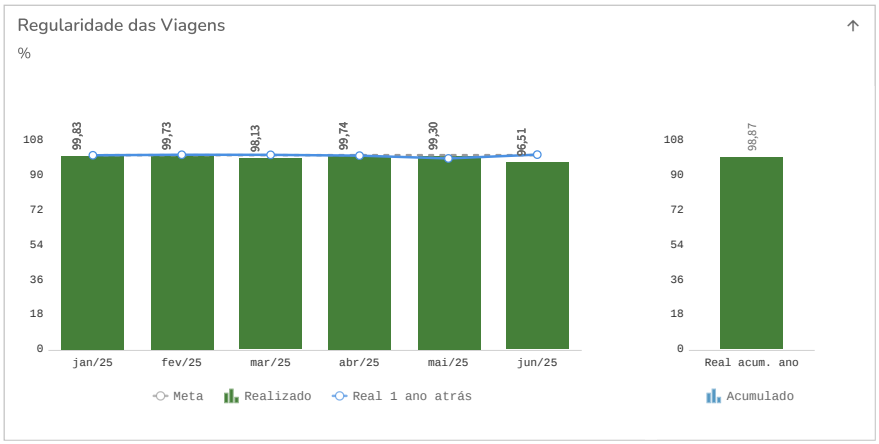


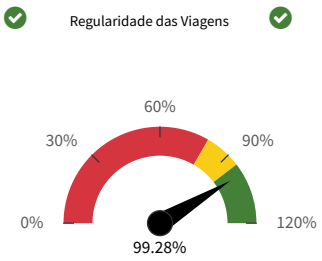


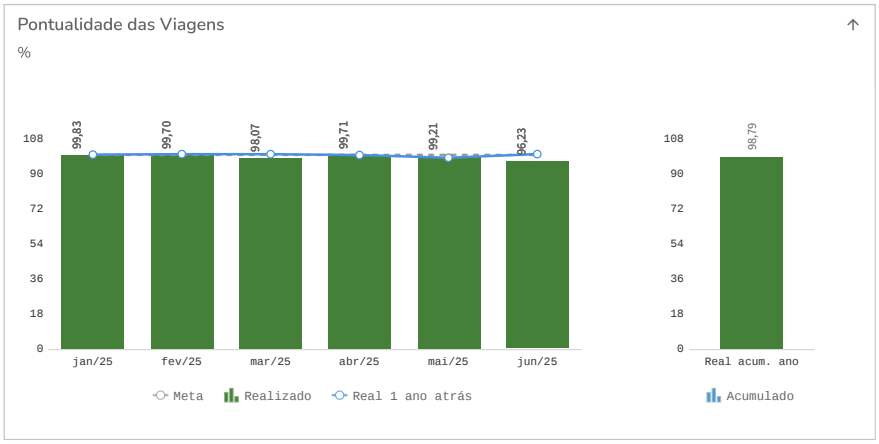


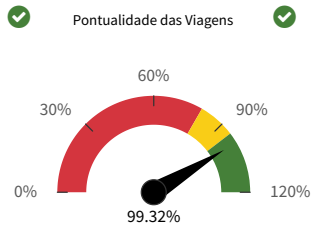




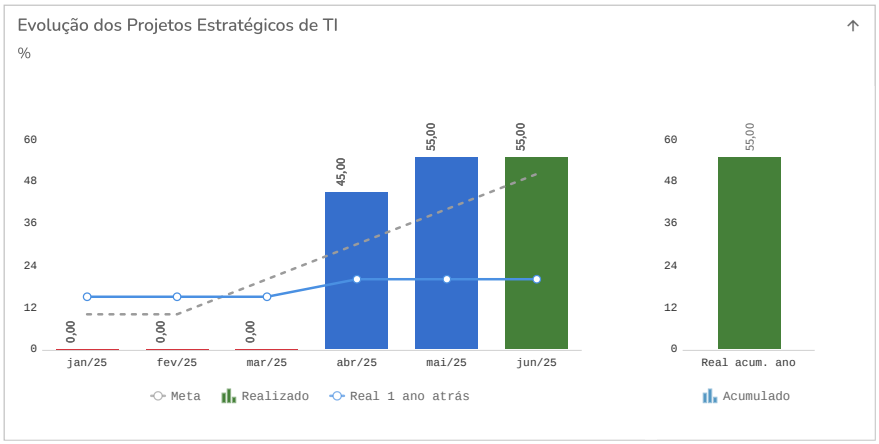

Regularidade das Viagens
%
108
90
72
54
36
18
0
99,83
99,73
98,13
99,74
99,30
96,51
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
98,87
Real acum. ano
Meta
Realizado
Real 1 ano atrás
Acumulado

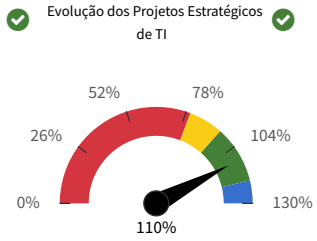

Regularidade das Viagens
60%
30%
90%
0%
120%
99.28%


Pontualidade das Viagens
%
108
90
72
54
36
18
0
99,83
99,70
98,07
99,71
99,21
96,23
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
98,79
Real acum. ano
Meta
Realizado
Real 1 ano atrás
Acumulado


Pontualidade das Viagens
60%
30%
90%
0%
120%
99.32%

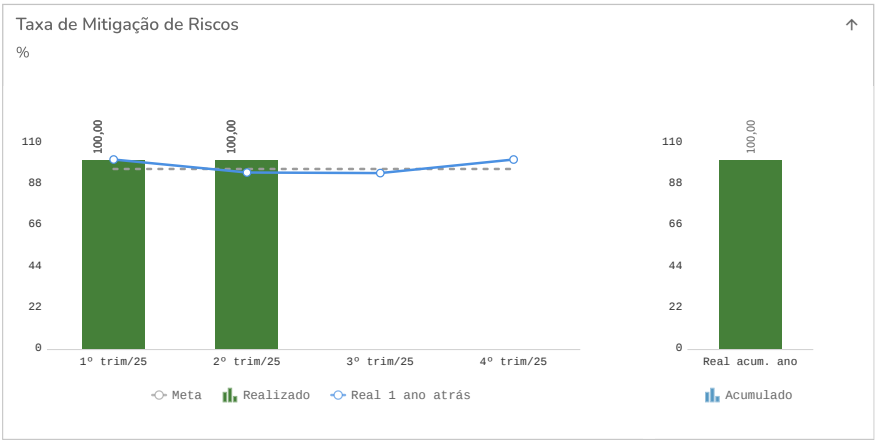
Objetivo: Fomentar a inovação tecnológica, colaborativa e do serviço

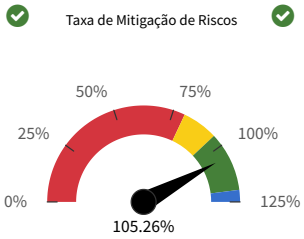


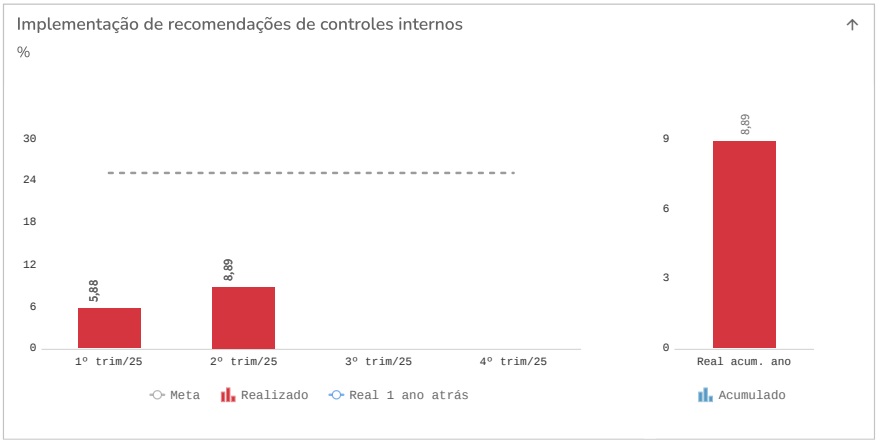


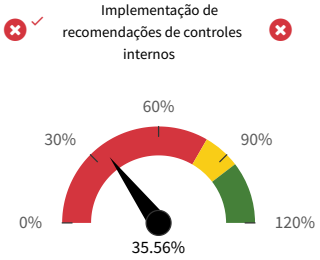
1.4 Perspectiva: Aprendizado e Crescimento

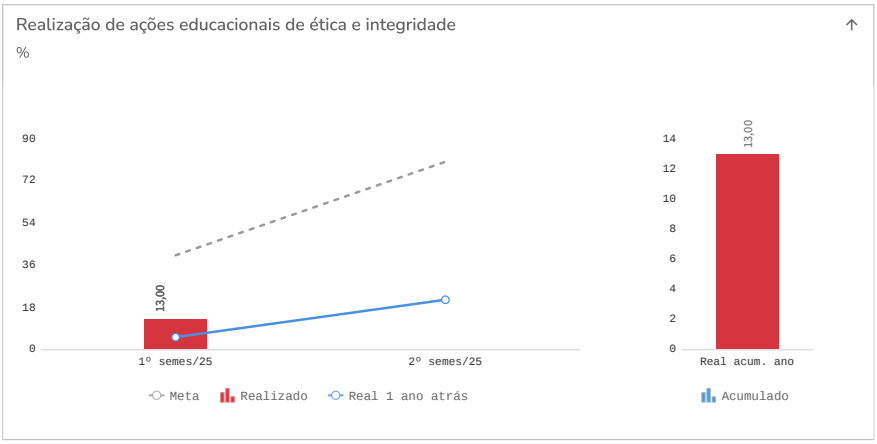
Objetivo: Fortalecer a cultura organizacional e de integridade e ética

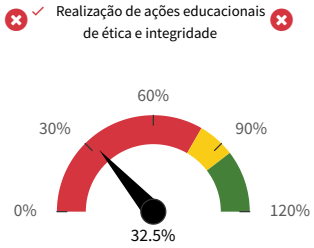


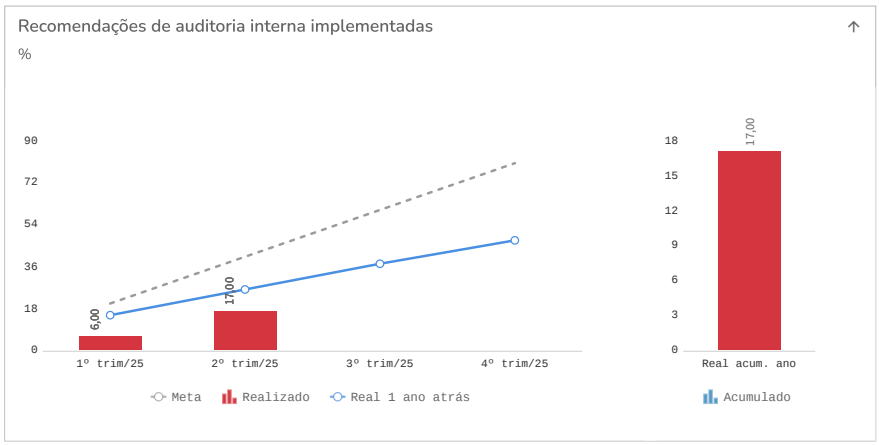


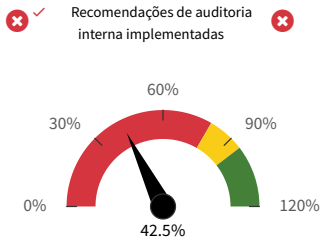


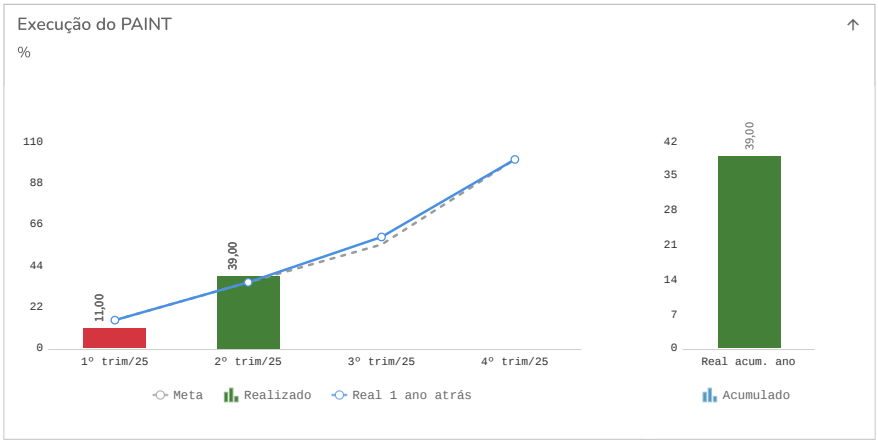


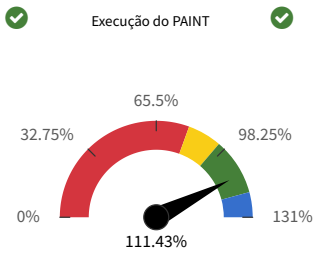


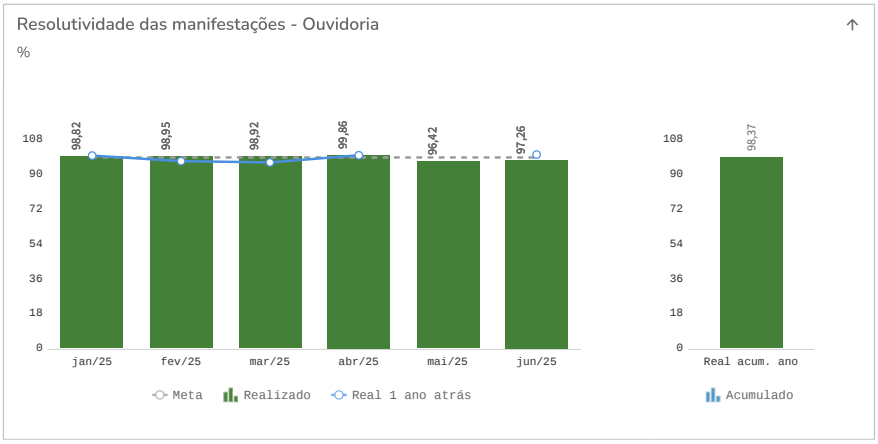



Recomendações de auditoria interna implementadas
%
90
72
54
36
18
0
6,00
17,00
1º trim/25
2º trim/25
3º trim/25
4º trim/25
Meta
Realizado
Real 1 ano atrás
18
15
12
9
6
3
0
17,00
Real acum. ano
Acumulado

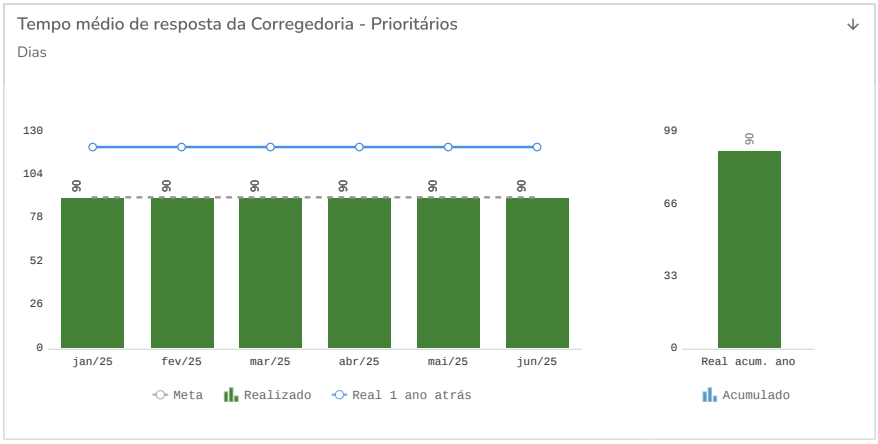

Recomendações de auditoria interna implementadas
60%
30%
90%
0%
120%
42.5%

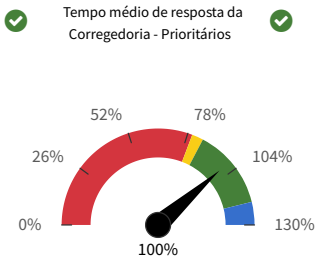

Execução do PAINT
%
110
88
66
44
22
0
11,00
39,00
1º trim/25
2º trim/25
3º trim/25
4º trim/25
Meta
Realizado
Real 1 ano atrás
42
35
28
21
14
7
0
39,00
Real acum. ano
Acumulado

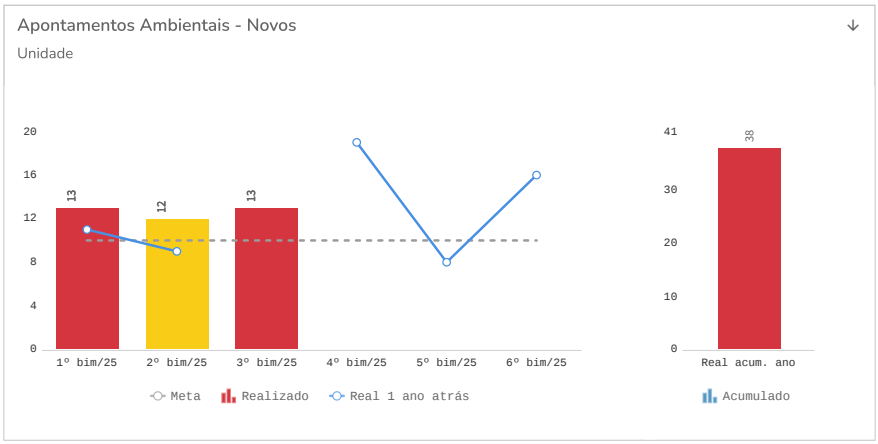

Execução do PAINT
65.5%
32.75%
98.25%
0%
131%
111.43%

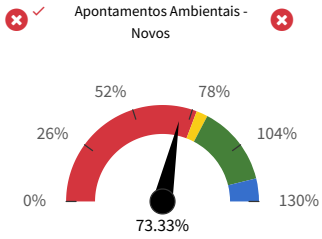

Resolutividade das manifestações - Ouvidoria
%
108
90
72
54
36
18
0
98,82
98,95
98,92
99,86
96,42
97,26
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
108
90
72
54
36
18
0
98,37
Real acum. ano
Acumulado

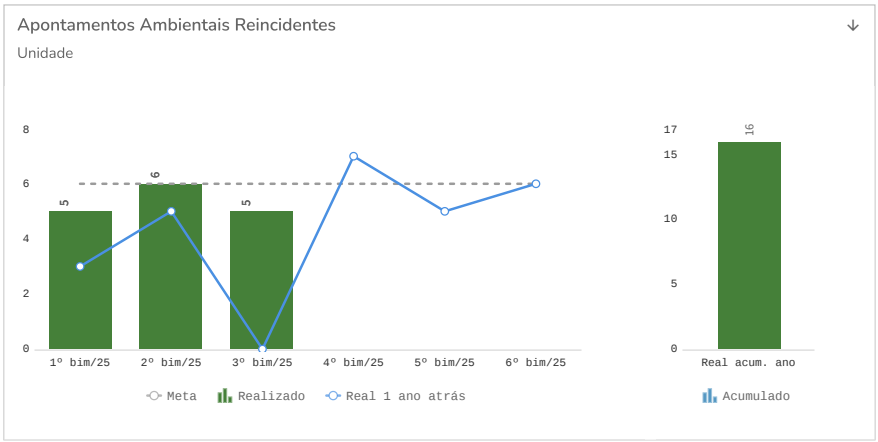
Resolutividade das manifestações - Ouvidoria
60%
30%
90%
0%
120%
100.11%

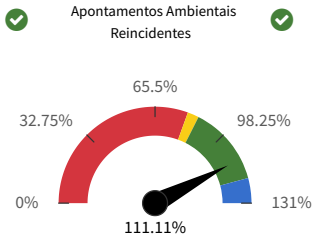

Tempo médio de resposta da Corregedoria - Prioritários
Dias
130
104
78
52
26
0
90
jan/25
fev/25
mar/25
abr/25
mai/25
jun/25
Meta
Realizado
Real 1 ano atrás
99
66
33
0
Real acum. ano
Acumulado


Tempo médio de resposta da Corregedoria - Prioritários
0%
26%
52%
78%
104%
130%
100%

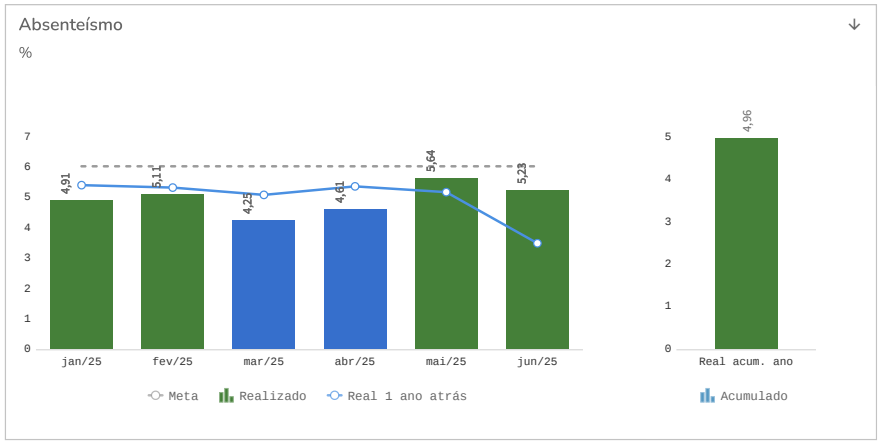

Apontamentos Ambientais - Novos
Unidade
20
16
12
8
4
0
13
12
13
1º bim/25
2º bim/25
3º bim/25
4º bim/25
5º bim/25
6º bim/25
Meta
Realizado
Real 1 ano atrás
41
30
20
10
0
38
Real acum. ano
Acumulado

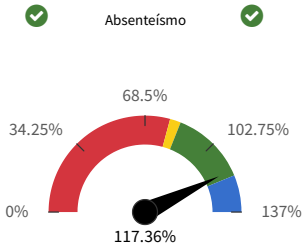

Apontamentos Ambientais - Novos
0%
26%
52%
78%
104%
130%
73.33%

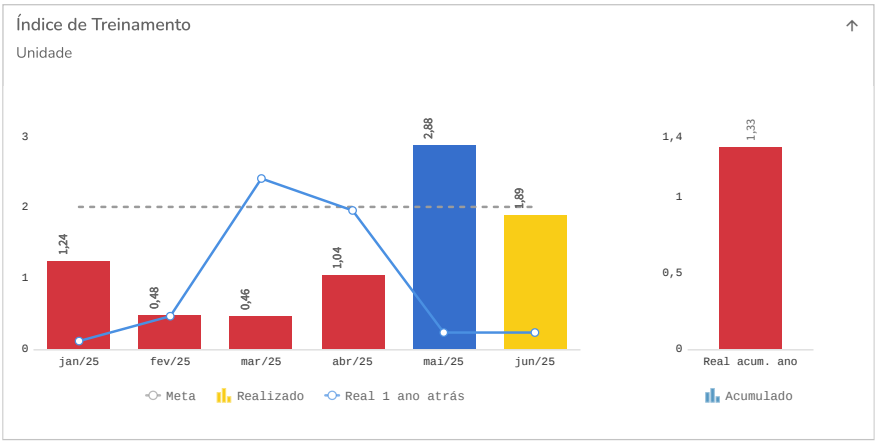

Apontamentos Ambientais Reincidentes
Unidade
8
6
4
2
0
5
6
5
1º bim/25
2º bim/25
3º bim/25
4º bim/25
5º bim/25
6º bim/25
Meta
Realizado
Real 1 ano atrás
17
15
10
5
0
16
Real acum. ano
Acumulado

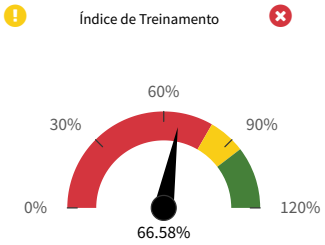

Apontamentos Ambientais Reincidentes
0%
32.75%
65.5%
98.25%
131%
111.11%

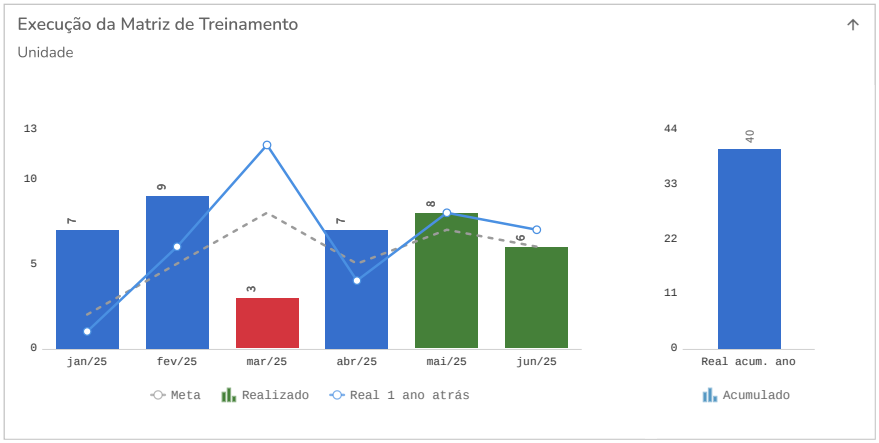
Objetivo: Realizar a gestão estratégica de pessoas

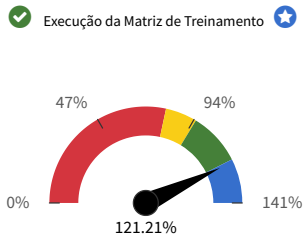


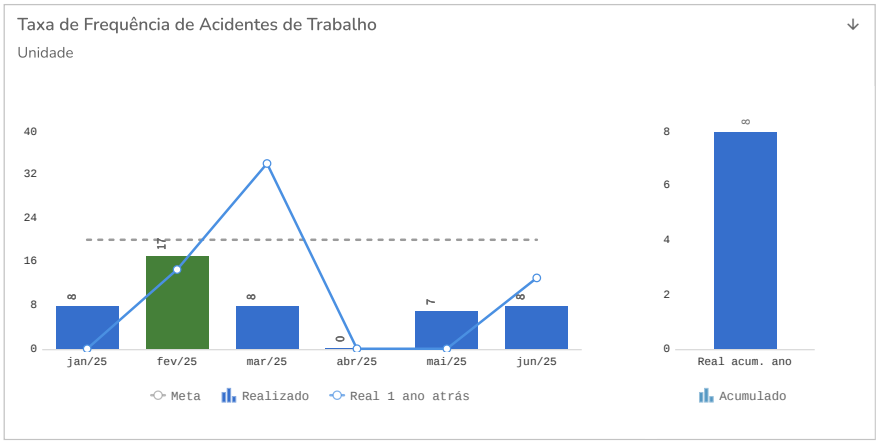


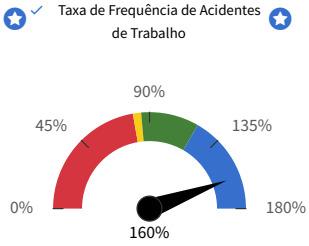






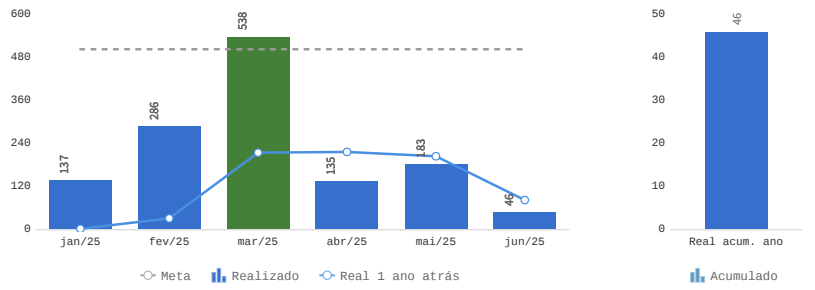




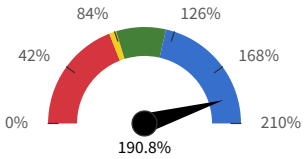


Taxa de Gravidade de Acidentes de Trabalho

Unidade

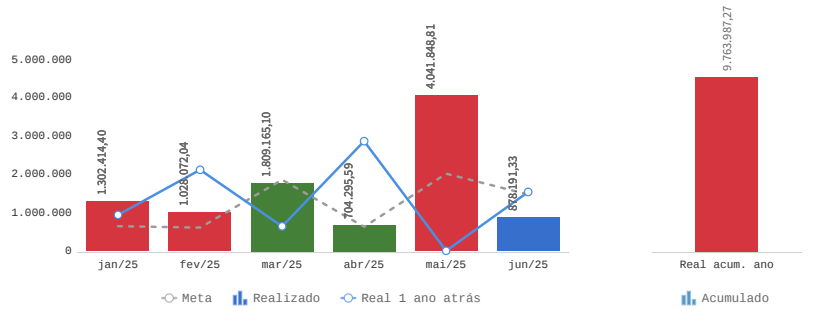


Taxa de Gravidade de Acidentes de Trabalho

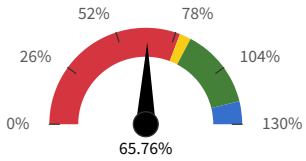


Condenação judicial trabalhista

R$

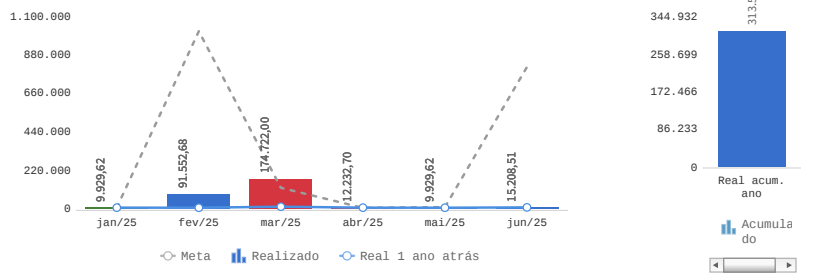


Condenação judicial trabalhista

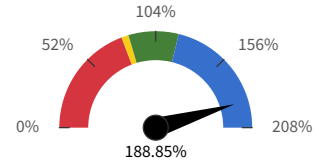


Condenação judicial cível

R$

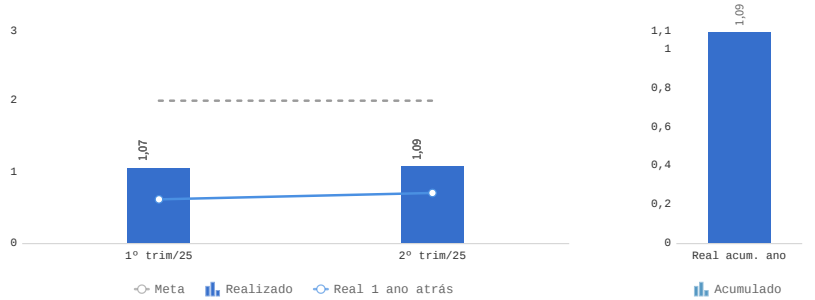


Condenação judicial cível

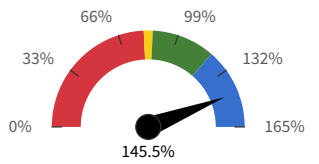


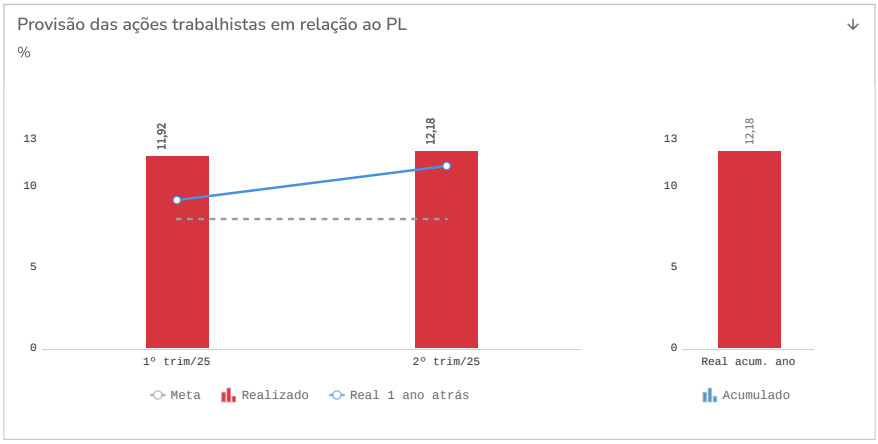
Provisão das ações cíveis em relação ao PL

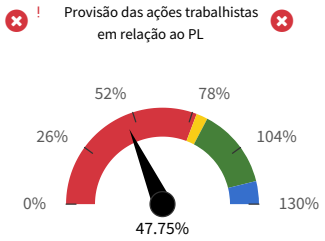
%

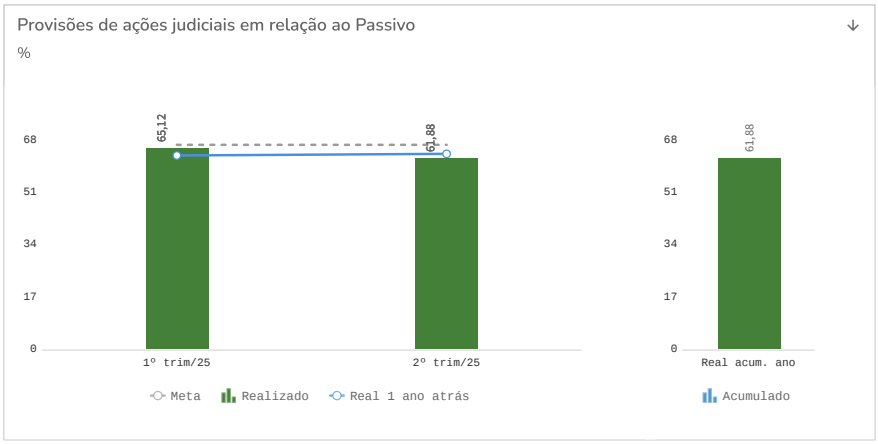


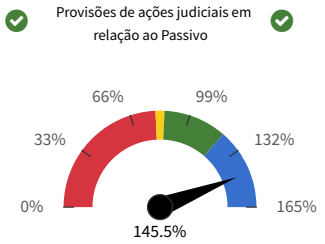
Provisão das ações cíveis em relação ao PL

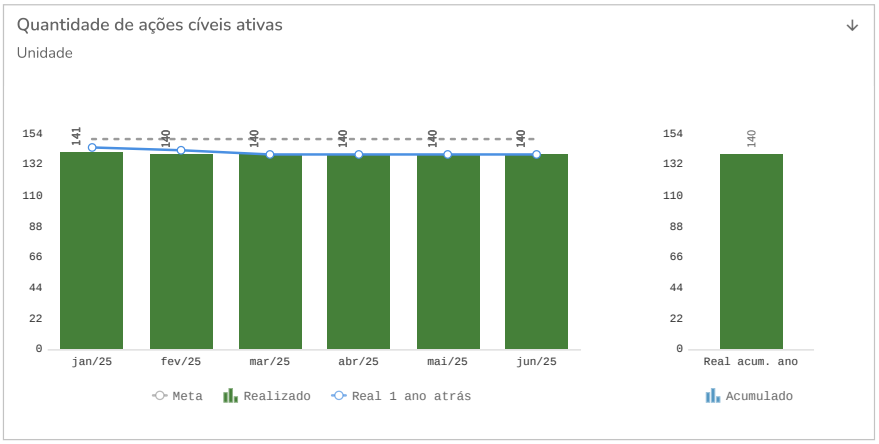


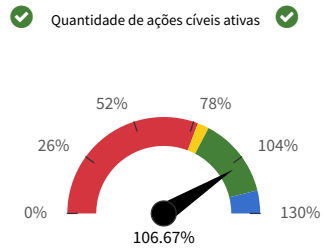


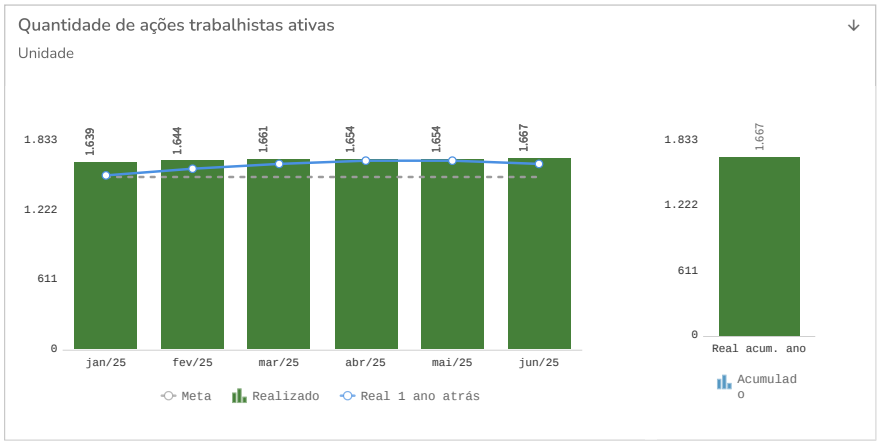


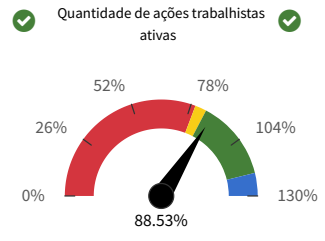












Analisar meta | Meta alcançada | Atenção | Cuidado | Meta não alcançada | Desatualizado/sem medição para o período

Concluída fora do prazo | Concluída | Dentro do prazo | Fora do prazo | Atrasada | Não iniciada | Cancelada