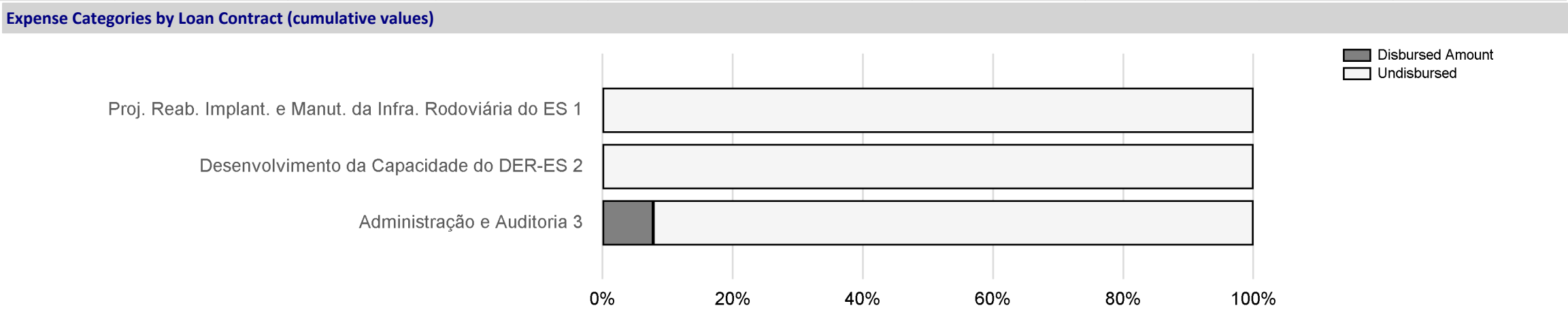


PMR Public Report

Operation Number	BR-L1524	Chief of Operations Validation Date	04/22/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	04/24/23
Last Update	03/24/23	Country Representative Validation Date	04/25/23
PMR Validation Stage	Validated by Representative		

Basic Data			
Operation Profile			
Operation Name	Logistics Efficiency Program of Espirito Santo	Loan Number	4933/OC-BR
Executing Agency	DEPARTAMENTO DE EDIFICAÇÕES E RODOVIAS DO ESTADO DO ESPÍRITO SANTO	Sector/Subsector	TRANSPORT-LOGISTIC PLANNING, MULTIMODAL TRANSPORT AND LOGISTIC PLATFORMS
Team Leader	TORRES GRACIA, DANIEL	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	ESTADO DO ESPIRITU SANTO		
Environmental and Social Safeguards			
Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	O Programa encontra-se em fase de assinatura de contrato, tendo sua classificação satisfatória porque as etapas relativas aos cumprimentos de salvaguardas ambientais e sociais da fase de preparação, como formulação de EAS, PGAS, MGAS, PER foram devidamente cumpridas.		

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BR-L1524	216,800,000	216,800,000	54,200,000	0	271,000,000	216,800,000	1,902,591.95	0.88%	214,897,408.05
Aggregated	216,800,000	216,800,000	54,200,000	0	271,000,000	216,800,000	1,902,591.95	0.88%	214,897,408.05



Please 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.

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: Incrementar la competitividad del ES.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2027	
1.0	Índice de Competitividad del ES	Índice	56.3	2018	2027	P	58.9
						A	-

Details

Means of Verification: Valores determinados por el estudio anual de competitividad de los estados brasileños del Centro de Liderazgo Público en conjunto con The Economist

Observations: El indicador considera 10 dimensiones, incluyendo la infraestructura vial. El índice varía entre 0 y 100, siendo 0 nada competitivo y 100 altamente competitivo

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Mejorar el nivel de servicio de las vías estatales relevantes para las conexiones portuarias.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2027	EOP 2027
0.0	Costo promedio de operación vehicular en las vías conservadas	US\$/veh.km	0.87	2019	P	-	.83
					A	-	-

Details

Means of Verification: Estudio de costos de operación vehicular y tiempo en base al HDM4-VOC del modelo RED

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 1: Mejorar la conectividad de la Red Vial Estatal (RVE) con los puertos, minimizando los impactos negativos en las áreas urbanas afectadas.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2027	EOP 2027
1.0	Tiempo promedio de recorrido para vehículos motorizados de carga en la longitud total de los tramos rehabilitados.	Minutos	16.24	2019	P	-	15.62
					A	-	-

Details

Means of Verification: Estudio de costos de operación vehicular y tiempo en base al HDM4-VOC del modelo RED

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2027	EOP 2027
1.3	Tiempo promedio de recorrido para vehículos motorizados de carga en la longitud total de los tramos implementados.	Minutos	12.03	2019	P	-	8.52
					A	-	-

Details

Means of Verification: Estudio de costos de operación vehicular y tiempo en base al HDM4-VOC del modelo RED

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2027	EOP 2027
1.4	Costo promedio de operación de los vehículos motorizados de carga en las vías rehabilitadas.	US\$/veh.km	2.71	2019	P	-	2.32
					A	-	-

Details

Means of Verification: Estudio de costos de operación vehicular y tiempo en base al HDM4-VOC del modelo RED

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Indicator		Unit of Measure	Baseline	Baseline Year	2027		EOP 2027
1.5	Costo promedio de operación de los vehículos motorizados de carga en las vías implementadas.	US\$/veh.km	2.22	2019	P	-	1.83
					A	-	-
Details							
Means of Verification: Estudio de costos de operación vehicular y tiempo en base al HDM4-VOC del modelo RED							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	2027		EOP 2027
1.6	Numero de incidentes fatales y no fatales de tránsito en el corredor logístico Jacaraípe-Nova Almeida.	Incidentes	144	2018	P	-	122
					A	-	-
Details							
Means of Verification: Reporte de seguridad vial en las vías intervenidas del DER-ES, con los insumos de la Secretaría de Seguridad Pública y Defensa Social del ES							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	2027		EOP 2027
1.7	Numero de incidentes fatales y no fatales de tránsito en la conexión urbana entre la ES-115 y ES-010 en Nova Almeida.	Incidentes	13	2018	P	-	13
					A	-	-
Details							
Means of Verification: Reporte de seguridad vial en las vías intervenidas del DER-ES, con los insumos de la Secretaría de Seguridad Pública y Defensa Social del ES							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

Specific Development Objectives Nbr. 2: Mejorar la eficiencia en los procesos de intervención vial del DER-ES.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	2027		EOP 2027
2.0	Plazo de tramitación y emisión de la anuencia de confrontación por el DER/ES.	Días	120	2018	P	-	72
					A	-	-

Details

Means of Verification: Reporte interno emitido por el DER/ES con informaciones del SEP

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1: Proyectos, rehabilitación, implementación y mantenimiento de la infraestructura vial del estado de Espirito Santo.

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2027	2022	EOP 2027
1.01	Número de km melhorados ou reabilitados	Km	P	-	50.3	-	52,294,890
			P (a)	-	50.3	-	55,009,872
			A	-	-	-	-
1.02	Número de km implantados	Km	P	-	21.4	-	63,740,392
			P (a)	-	21.4	-	50,394,249.17
			A	-	-	-	-
1.03	Número de km mantidos e preservados	Km	P	-	340	-	137,602,418
			P (a)	-	350.45	-	148,233,578.83
			A	-	-	43,393.83	43,393.83
1.04	Número de pontos críticos tratados no RVE	Nº de pontos críticos	P	-	20	-	1,000,000
			P (a)	-	20	-	1,000,000
			A	-	-	-	-
1.05	Número de intervenções urbanas implementadas	Nº de intervenções urbanas	P	-	1	-	5,000,000
			P (a)	-	1	-	5,000,000
			A	-	-	-	-

Component Nbr. 2 Componente 2: Desarrollo de capacidades del DER-ES

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2027	2022	EOP 2027
2.01	Sistema de informação geográfica implementado	nº de sistema	P	-	1	-	1,432,300
			P (a)	-	1	-	1,432,300
			A	-	-	-	-
2.02	Normas técnicas e manuais elaborados e atualizados	Nº de normas técnicas	P	-	3	-	2,700,000
			P (a)	-	3	-	2,700,000
			A	-	-	-	-
2.03	Elaborados manuais de auditorias e inspeções de segurança viária	Nº de manuais	P	-	2	-	650,000
			P (a)	-	2	-	650,000
			A	-	-	-	-
2.04	Funcionários do DER-ES treinados em auditoria e inspeção de segurança viária	N.º de pessoas	P	-	10	-	100,000
			P (a)	-	10	-	100,000
			A	-	-	-	-
2.05	Manual de intervenção viária em ambiente urbano	Nº de manuais	P	-	1	-	300,000
			P (a)	-	1	-	300,000
			A	-	-	-	-
2.06	Número de mulheres treinadas para empregos não tradicionais	Nº de mulheres treinadas	P	-	20	-	20,000
			P (a)	-	20	-	20,000
			A	-	-	-	-
2.07	Plano de ação de gênero preparado	Nº de planos de ação	P	-	1	-	110,000
			P (a)	-	1	-	110,000
			A	-	-	-	-
2.08	Número de campanhas com foco em questões de gênero realizadas	Nº de campanhas	P	-	6	-	120,000
			P (a)	-	6	-	120,000
			A	-	-	-	-

Other Cost				
	Gerenciadora de apoio	P	897,841	3,539,000
		P (a)	897,841	3,308,220
		A	514,978.24	514,978.24
	Auditoria Financeira Externa	P		2,391,000
		P (a)		2,621,780

	Auditoria Financeira Externa	A		0
Total Cost				
	Total Cost	P	897,841	271,000,000
		P (a)	897,841	271,000,000
		A	558,372.07	558,372.07

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Número de km implantados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JULIANAMI	3/23/2023
	Número de km mantidos e preservados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JULIANAMI	3/23/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	JULIANAMI	3/23/2023
	Número de km melhorados ou reabilitados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JULIANAMI	3/23/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Economic and Financial Environment
	Response Actions		
	1	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Goods, and Services
	Response Actions		
	2	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
3	Active		Economic and Financial Environment
	Response Actions		
	3.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Technical Design
	Response Actions		
	4	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Sustainability
	Response Actions		
	5	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Sustainability
	Response Actions		
	6	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
7	Inactive		Sustainability
	Response Actions		
	7	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy		
8	Inactive		Governance Framework		
	Response Actions				
	8	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
9	Inactive		Political Environment		
	Response Actions				
	9	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
10	Inactive		Economic and Financial Environment		
	Response Actions				
	10	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
11	Inactive		Governance Framework		
	Response Actions				
	11	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
12	Inactive		Planning		
	Response Actions				
	12	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
13	Active		Natural Environment
	Response Actions		
	13.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
14	Inactive		Planning		
	Response Actions				
	14	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
15	Active		Economic and Financial Environment
	Response Actions		
	15.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
16	Inactive		Planning		
	Response Actions				
	16	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
17	Inactive		Sustainability
	Response Actions		
	17	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
18	Active		Planning
	Response Actions		
	18.01	Management Strategy	Status
		MITIGATE	ACTIVE
	18.02	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
19	Active		Social Environment
	Response Actions		
	19.01	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Intra/Inter Coordination