

PMR Operational Report

Operation Number	BR-L1373	Chief of Operations Validation Date	03/28/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/17/18
Last Update	03/14/18	Country Representative Validation Date	04/18/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Sao Paulo State Road Investment Program	Loan Number	3127/OC-BR
Executing Agency	DEPARTAMENTO DE ESTRADAS DE RODAGEM DO ESTADO DE SAO PAULO	Sector/Subsector	TR-VP - TRANSPORT-MAJOR HIGHWAYS
Team Leader	ALVES, DALVE ALEXANDRE SORIA	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 SAO PAULO		

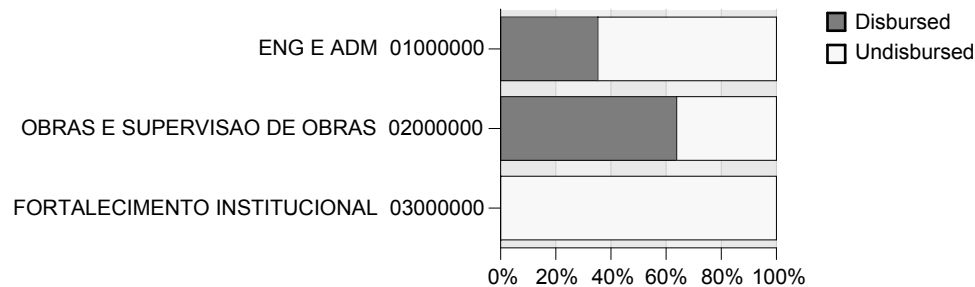
Environmental and Social Safeguards

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-L1373	480,135,000	480,135,000	206,015,000	0	686,150,000	480,135,000	323,807,334	67.44%	156,327,666
Aggregated	480,135,000	480,135,000	206,015,000	0	686,150,000	480,135,000	323,807,334	67.44%	156,327,666

Expense Categories by Loan Contract (cumulative values)



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. Please also 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.

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IMPACTS

Impact Nbr. 0: Impactos Gerais no Setor de Transporte Estadual

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.0	Participação dos modais Ferroviário e Fluvial na matriz modal cargas no Estado de São Paulo.	%	14.00	2013	P		17.00
					P(a)		17.00
					A		

Details

Means of verification: Informes de resultados anuales del Estado

Observations: Porcentaje de toneladas-km transportadas en ferrocarril o a través de la Hidrovía Paraná-Tieté en relación a las toneladas-km transportadas en todos los modos de transporte de cargas, dentro del ESP.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.1	Participação média do Imposto de Valor Acrescentado (ICMS) do municípios com rodovias do Programa sobre o total do Estado de São Paulo, excluindo a cidade de São Paulo.	%	3.39	2013	P		3.78
					P(a)		3.78
					A		

Details

Means of verification: nformes de resultados anuales del Estado

Pro-Gender No **Pro-Ethnicity** No

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OUTCOMES

Outcome Nbr. 0: Redução de custos de logística no Estado de São Paulo

Observation: Especialmente os custos de transporte e tempos de viagem nas estradas de intervenção

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.0	Média do Custo de Operação Veicular (COV), reduzido. Trecho 1. SP-062 – Caçapava – Taubaté	US\$/Veh-Km	1.54	2013	P		1.32
					P(a)		1.32
					A		

Details

Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.1	Média do Custo de Operação Veicular (COV), reduzido. Trecho 2. SP-062 – Pindamonhongaba – Roseira – Aparecida	US\$/Veh-Km	1.53	2013	P		1.27
					P(a)		1.27
					A		

Details

Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.2	Média do Custo de Operação Veicular (COV), reduzido. Trecho 3. SP-062 – Guaratinguetá – Lorena	US\$/Veh-Km	1.54	2013	P		1.28
					P(a)		1.28
					A		

Details

Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.3	Média do Custo de Operação Veicular (COV), reduzido. Trecho 4. SP-245 – Avaré – Arandú – Cerqueira Cesar	US\$/Veh-Km	1.54	2013	P		1.28
					P(a)		1.28
					A		

Details

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OUTCOMES

Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.4	Média do Custo de Operação Veicular (COV), reduzido. Trecho 5. SP-310 – Pereira Barreto – Ilha Solteira	US\$/Veh-Km	1.54	2013	P		1.27
					P(a)		1.27
					A		

Details

Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.5	Média do Custo de Operação Veicular (COV), reduzido. Trecho 6. SP-461 – Monções - Nhandeara	US\$/Veh-Km	1.76	2013	P		1.70
					P(a)		1.70
					A		

Details

Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.6	Média do Custo do Tempo de Viagem, reduzido. Trecho 1. SP-062 – Caçapava – Taubaté	US\$/Veh-Km	0.20	2013	P		0.19
					P(a)		0.19
					A		

Details

Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.7	Média do Custo do Tempo de Viagem, reduzido. Trecho 2. SP-062 – Pindamonhongaba – Roseira – Aparecida	US\$/Veh-Km	0.17	2013	P		0.14
					P(a)		0.14
					A		

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OUTCOMES

Details							
Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.8	Média do Custo do Tempo de Viagem, reduzido. Trecho 3. SP-062 – Guaratinguetá – Lorena	US\$/Veh-Km	0.18	2013	P		0.16
					P(a)		0.16
					A		
Details							
Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.9	Média do Custo do Tempo de Viagem, reduzido. Trecho 4. SP-245 – Avaré – Arandú – Cerqueira Cesar	US\$/Veh-Km	0.17	2013	P		0.15
					P(a)		0.15
					A		
Details							
Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.10	Média do Custo do Tempo de Viagem, reduzido. Trecho 5. SP-310 – Pereira Barreto – Ilha Solteira	US\$/Veh-Km	0.16	2013	P		0.14
					P(a)		0.14
					A		
Details							
Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.11	Média do Custo do Tempo de Viagem, reduzido. Trecho 6. SP-461 – Monções - Nhandeara	US\$/Veh-Km	0.34	2013	P		0.29
					P(a)		0.29

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OUTCOMES

0.11	Média do Custo do Tempo de Viagem, reduzido. Trecho 6. SP-461 – Monções - Nhandeara	US\$/Veh-Km	0.34	2013	A		
Details							
Means of verification: Highway Development and Management (HDM-4) DER/SP – UCPR.							
Pro-Gender		No			Pro-Ethnicity		No

Outcome Nbr. 1: Redução de custos com segurança rodoviária

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.0	Redução do custo econômico por acidentes fatais	US\$	3,430,088.00	2013	P		2,476,658.00
					P(a)		2,476,658.00
					A		
Details							
Means of verification: Relatório de progresso anual do Programa							
Pro-Gender		No	Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 02: Obras civis e supervisão

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	PRODUTO 01: Rodovias Estaduais reabilitadas.	Roads (km)	P	290	679	170,613,540	631,902,000
			P(a)	153	807.51	120,000,000	631,902,000
			A	197.22	557.51	75,113,834.45	242,108,198.68
1.2	PRODUTO 02: Relatórios de Auditorias em segurança viária realizadas.	Auditorias	P	0	16	20,000	200,000
			P(a)	0	6	0	200,000
			A	0	6	0	0
1.3	PRODUTO 04: Contratos de supervisão técnica de obras formalizados.	Contratos	P	2	10	7,851,250	31,405,000
			P(a)	0	2	5,000,000	31,405,000
			A	0	2	3,452,737.78	14,617,992.66

Component Nbr. 2 Componente 03: Fortalecimento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	PRODUTO 05: Sistema de planejamento e priorização de investimentos na rede viária estadual implementado.	Sistema	P	0	1	435,000	4,350,000
			P(a)	0	1	435,000	4,350,000
			A	0	0	0	0
2.2	PRODUTO 06: Funcionários da área de auditoria interna capacitados.	Funcionários	P	0	10	15,000	150,000
			P(a)	0	10		150,000
			A	0	0	0	0

Other Cost

	Outros custos (Estudos)	P			4,436,000	17,743,000
		P(a)			2,541,000	9,516,947
		A			0	1,074,047
	Auditoria externa	P				
		P(a)			45,000	299,999.99
		A			48,546.23	101,291.99
	Gerenciamento	P				
		P(a)			1,840,000	8,999,999.54
		A			1,677,189.56	3,833,627.54

Total Cost

	Total Cost	P			183,450,790	686,150,000
		P(a)			129,861,000	686,823,946.53
		A			80,292,308.02	261,735,157.87

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	PRODUTO 01: Rodovias Estaduais reabilitadas.	Modify Output	Atualização dos valores previstos em função da execução acumulada do projeto, depois de inseridos os dados referentes à execução de 2017.	03/06/2018	03/06/2018
Output	PRODUTO 02: Relatórios de Auditorias em segurança viária realizadas.	Modify Output	Atualização dos valores previstos em função da execução acumulada do projeto, depois de inseridos os dados referentes à execução de 2017.	03/06/2018	03/06/2018