

PMR Operational Report

Operation Number	BR-L1373	Chief of Operations Validation Date	10/23/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/20/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	TRANSPORT-MAJOR HIGHWAYS
Team Leader	FIGUEIREDO DE CASTRO M, ANA BEATRIZ	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		

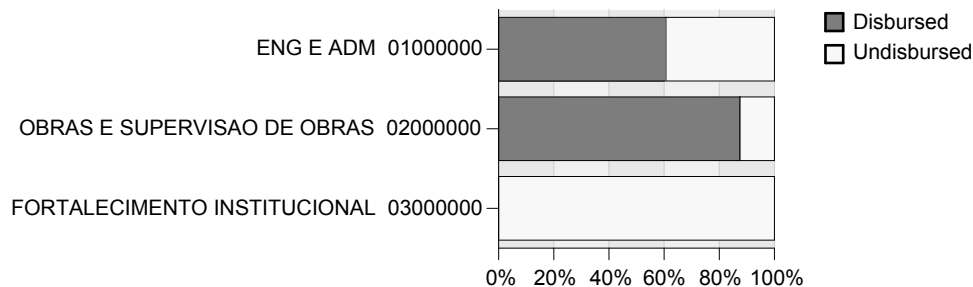
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	La agencia ejecutora, DER-SP ha sido objeto de varias acciones de fortalecimiento institucional del BID en los últimos años y cuenta con un sistema de gestión ambiental interno al Departamento. Asimismo, desde la auditoría independiente ambiental, social y de salud y seguridad (ASSS) realizada en 2017 , el DER ha mejorado significativamente la gestión ambiental, social y de salud y seguridad de las obras. En términos sociales, hubo mejoras con el desarrollo de un sistema en línea de gestión de los procesos de expropiación y protocolo de atendimento de propietarios afectados por el Derecho de Via. Todas las acciones se implementan en conformidad con los compromisos, y las normas se cumplen materialmente. Las desviaciones menores de las normas son detectadas y corregidas rutinariamente como parte de los sistemas de monitoreo y gestión del DER, y no han tenido como resultado ni plantean ningún riesgo de tener como resultado impactos materiales negativos adversos que podrían constituir un incumplimiento con las Políticas de Salvaguardas del BID. En base a la supervisión de gabinete el desempeño del Programa fue Satisfactorio.		

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	446,231,582.53	92.94%	33,903,417.47
Aggregated	480,135,000	480,135,000	206,015,000	0	686,150,000	480,135,000	446,231,582.53	92.94%	33,903,417.47

Expense Categories by Loan Contract (cumulative values)



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.

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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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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 2021
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	
				2020	EOP 2021	2020	EOP 2021
1.1	PRODUTO 01: Rodovias Estaduais reabilitadas.	Km	P		679		631,902,000
			P(a)	121	845.55	60,000,000	436,795,817.25
			A	143.1	867.65	65,868,872	442,664,689.25
1.2	PRODUTO 02: Relatórios de Auditorias em segurança viária realizadas.	Auditorias	P		16		200,000
			P(a)	0	6	0	0
			A		6		0
1.3	PRODUTO 04: Contratos de supervisão técnica de obras formalizados.	Contratos	P		10		31,405,000
			P(a)	0	11	0	18,625,651.78
			A		11		18,625,651.78

Component Nbr. 2 Componente 03: Fortalecimento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
2.1	PRODUTO 05: Sistema de planejamento e priorização de investimentos na rede viária estadual implementado.	Sistema	P		1		4,350,000
			P(a)	3	4	441,000	441,000
			A	3	4	0	0
2.2	PRODUTO 06: Funcionários da área de auditoria interna capacitados.	Funcionários	P		10		150,000
			P(a)	0	10	0	0
			A		10		0

Component Nbr. 3 Componente 01: Engenharia e Administração

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

Other Cost

	Outros custos (Estudos)	P				17,743,000
		P(a)			0	0
		A				0
	Auditoria externa	P				0
		P(a)			84,000	223,473.42
		A			0	139,473.42
	Gerenciamento	P				0
		P(a)			0	7,217,690.57
		A			702,830	7,920,520.57

Total Cost

	Total Cost	P				686,150,000
		P(a)			60,525,000	463,303,633.02
		A			66,571,702	469,350,335.02

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	PRODUTO 01: Rodovias Estaduais reabilitadas.	Ajuste realizado no planejamento para 2020. Trata-se de uma exceção por conta da pandemia do COVID-19.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MERODRIGUEZ	10/09/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MERODRIGUEZ	10/09/2020
	PRODUTO 05: Sistema de planejamento e priorização de investimentos na rede viária estadual implementado.	Ajuste realizado no planejamento para 2020. Trata-se de uma exceção por conta da pandemia do COVID-19.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MERODRIGUEZ	10/09/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity