

PMR Public Report

Operation Number	BR-L1445	Chief of Operations Validation Date	04/05/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/06/21
Last Update	03/26/21	Country Representative Validation Date	04/06/21
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Maracanaú Transportation and Urban Logistics Program	Loan Number	4445/OC-BR
Executing Agency	PREFEITURA DE MARACANAÚ	Sector/Subsector	TRANSPORT-URBAN TRANSPORT INFRASTRUCTURE
Team Leader	MAIA RIBEIRO, KARISA	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	PREFEITURA DE MARACANAÚ		

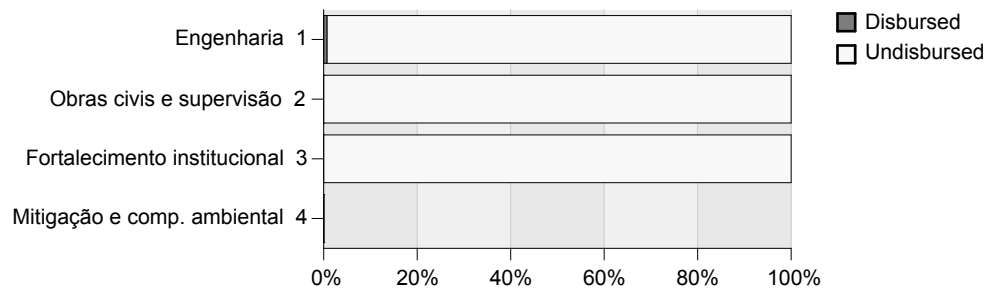
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Conforme informações analisadas, a AE está cumprindo as diretrizes das políticas de salvaguardas, possui equipe para a supervisão ambiental da obra de duplicação da Av. Parque Sul, única obra atualmente em execução, que é realizada pela AE e por empresa contratada. O MQR está ativo e funcionando com celeridade no atendimento à população.		

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-L1445	31,784,500	31,784,500	31,784,500	0	63,569,000	31,784,500	5,500,000	17.30%	26,284,500
Aggregated	31,784,500	31,784,500	31,784,500	0	63,569,000	31,784,500	5,500,000	17.30%	26,284,500

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

General Development Objectives

No information available for this section

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Specific Development Objectives

Specific Development Objectives Nbr. 0: Tempo médio de viagem reduzido

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.0	Tempo médio de viagem dos veículos particulares	Minutos	15.90	2017	P	9.30	9.30
					A		
Details							
Means of verification: Pesquisa de campo. Relatório Semestral de Progresso - UGP.							
Pro-Gender		No	Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.1	Tempo médio de viagem dos ônibus	Minutos	28.70	2017	P	16.40	16.40
					A		
Details							
Means of verification: Pesquisa de campo. Relatório Semestral de Progresso - UGP.							
Pro-Gender		No	Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.2	Tempo médio de viagem dos caminhões	Minutos	20.70	2017	P	12.00	12.00
					A		
Details							
Means of verification: Pesquisa de campo. Relatório Semestral de Progresso - UGP.							
Pro-Gender		No	Pro-Ethnicity		No		

Specific Development Objectives Nbr. 1: Velocidade média do transporte coletivo na Avenida Manoel Moreira Lima aumentada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.0	Tempo médio de viagem do transporte público coletivo na Avenida Manoel Moreira Lima (corredor de ônibus)	Minutos	19.90	2016	P	8.60	8.60
					A		
Details							
Means of verification: Pesquisa de campo. Relatório Semestral de Progresso - UGP.							
Pro-Gender		No		Pro-Ethnicity		No	

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Specific Development Objectives

Specific Development Objectives Nbr. 2: Emissão de CO2 reduzida

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
2.0	Emissão média de CO2	Ton	6,210.00	2017	P	5,387.00	5,387.00
					A		
Details							
Means of verification: Relatório de Encerramento do Projeto (PCR) - UGP.							
Pro-Gender		No	Pro-Ethnicity		No		

Specific Development Objectives Nbr. 3: Custo operacional reduzido

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
3.0	Custo operacional dos veículos de passeio em Maracanaú	US\$ milhões	375.90	2017	P	335.40	335.40
					A		
Details							
Means of verification: Relatório de avaliação econômica ex-ante e ex-post. Relatório de Encerramento do Projeto - PCR.							
Pro-Gender		No	Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Engenharia

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
1.1	Projetos de engenharia de detalhe das vias principais elaborados	Projetos	P	6	6	520,000	2,320,000
			P(a)	3	7	120,000	434,287.88
			A	3	3	134,287.88	134,287.88
1.2	Projeto da obra de implantação do corredor de ônibus elaborado	Projetos	P	1	1	180,000	180,000
			P(a)	0	1	10,000	50,000
			A	0	0	0	0

Component Nbr. 2 Obras Civas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
2.1	Vias pavimentadas	Km	P	10	30	3,095,279	13,969,000
			P(a)	0	30	0	13,969,000
			A	0	0	0	0
2.2	Vias duplicadas	Km	P	1	18.75	1,475,000	28,100,000
			P(a)	0	18.75	0	28,100,000
			A	0	0	0	0
2.3	Vias reabilitadas	Km	P	0	4.5	0	2,500,000
			P(a)	0	4.5	0	2,500,000
			A	0	0	0	0
2.4	Via de transporte coletivo implantada	Km	P	0	3.15	0	6,500,000
			P(a)	0	3.15	0	6,500,000
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Fortalecimento institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
3.1	Unidades operacionais de transporte fortalecidas	Unidade Operacional	P	0	3	276,316	552,632
			P(a)	0	3	0	552,632
			A	0	0	0	0
3.2	Plano logístico e de cargas do município elaborado	Plano	P	0	1	440,000	550,000
			P(a)	0	1	150,000	370,611.36
			A	0	0	50,611.36	50,611.36
3.3	Plano de mobilidade urbana atualizado	Plano	P	0	1	440,000	550,000
			P(a)	0	1	150,000	370,611.36
			A	0	0	50,611.36	50,611.36
3.4	Plano de ação para o desenvolvimento de uma economia de de baixo carbono elaborado	Plano	P	0	1	276,316	552,632
			P(a)	0	1	0	552,632
			A	0	0	0	0
3.5	Plano municipal para a redução dos riscos de mudanças climáticas elaborado	Plano	P	0	1	276,316	552,632
			P(a)	0	1	0	552,632
			A	0	0	0	0
3.6	Plano estratégico para a promoção de ações fiscais com o objetivo de atrair novas empresas elaborado	Plano	P	0	1	0	400,000
			P(a)	0	1	0	400,000
			A	0	0	0	0
3.7	Medição sobre a percepção de segurança e conforto das mulheres no transporte público	Medição	P	0	1	0	342,104
			P(a)	0	1	0	342,104
			A	0	0	0	0

Other Cost

	Supervisão de obras	P			250,000	2,500,000
		P(a)			0	1,812,689.41
		A			12,689.41	12,689.41
	Ações de mitigação ambiental	P			0	1,000,000
		P(a)			0	1,000,000
		A			0	0
	Administração do Programa	P			882,000	2,750,000
		P(a)			481,871	2,738,066.22
		A			868,066.22	868,066.22
	Auditoria	P			62,500	250,000
		P(a)			62,500	187,500
		A			0	0

Total Cost

	Total Cost	P			8,173,727	63,569,000
		P(a)			974,371	60,432,766.23
		A			1,116,266.23	1,116,266.23

CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Plano de mobilidade urbana atualizado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FAGUIAR	03/23/2021
	Plano logístico e de cargas do município elaborado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FAGUIAR	03/23/2021
	Projeto da obra de implantação do corredor de ônibus elaborado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FAGUIAR	03/23/2021
	Projetos de engenharia de detalhe das vias principais elaborados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FAGUIAR	03/23/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	FAGUIAR	03/23/2021
	Via de transporte coletivo implantada	Modify contribution to CRF Indicator	Flag contribution to CRF indicator	FAGUIAR	03/24/2021
	Vias duplicadas	Modify contribution to CRF Indicator	Flag contribution to CRF indicator	FAGUIAR	03/24/2021
	Vias pavimentadas	Modify contribution to CRF Indicator	Flag contribution to CRF indicator	FAGUIAR	03/24/2021
	Vias reabilitadas	Modify contribution to CRF Indicator	Flag contribution to CRF indicator	FAGUIAR	03/24/2021

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Cost and Budgetary Aspects