

# PMR Public Report

<b>Operation Number</b>	BR-L1373	<b>Chief of Operations Validation Date</b>	04/05/21
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2020	<b>Division Chief Validation Date</b>	04/06/21
<b>Last Update</b>	03/26/21	<b>Country Representative Validation Date</b>	04/06/21
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Sao Paulo State Road Investment Program	<b>Loan Number</b>	3127/OC-BR
<b>Executing Agency</b>	DEPARTAMENTO DE ESTRADAS DE RODAGEM DO ESTADO DE SAO PAULO	<b>Sector/Subsector</b>	TRANSPORT-MAJOR HIGHWAYS
<b>Team Leader</b>	FIGUEIREDO DE CASTRO M, ANA BEATRIZ	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Brazil
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	ESTADO DO SAO PAULO		

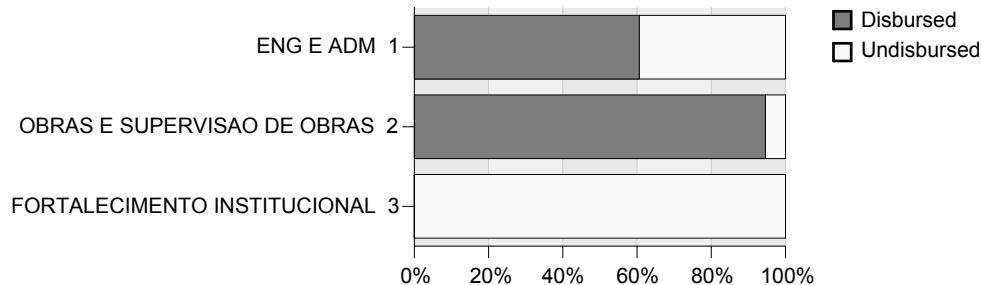
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	<p>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. 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 Vía (DDV). Con el apoyo de la Gerenciadora, todas las acciones se implementan en conformidad con los compromisos, y las normas se cumplen materialmente. Las desviaciones de las normas son menores y detectadas y corregidas rutinariamente como parte de los sistemas de monitoreo y gestión implementados. Los temas ASSS aún pendientes y registrados en el Plan de Acción son menores y más de forma que de contenido y podrán ser solucionados hasta agosto del 2021, antes del cierre del proyecto. De ser así, no han resultado impactos materiales negativos adversos que podrían constituir un incumplimiento con las Políticas de Salvaguardas del BID.</p>		

## 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	479,432,654.17	99.85%	702,345.83
<b>Aggregated</b>	<b>480,135,000</b>	<b>480,135,000</b>	<b>206,015,000</b>	<b>0</b>	<b>686,150,000</b>	<b>480,135,000</b>	<b>479,432,654.17</b>	<b>99.85%</b>	<b>702,345.83</b>

## 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.

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

**General Development Objectives Nbr. 0:** Impactos Gerais no Setor de Transporte Estadual

**Observation:**

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Participação dos modais Ferroviário e Fluvial na matriz modal cargas no Estado de São Paulo.	%	14.00	2013	2021	P	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

The General Development  
bjective indicator target is  
expected to be observed by  
the operation's "Fully  
Justified" date  
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
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	2021	P	3.78
						A	

#### Details

**Means of verification:** nformes de resultados anuales del Estado

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

The General Development  
bjective indicator target is  
expected to be observed by  
the operation's "Fully  
Justified" date  
inConvergence (CO)

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

Specific Development Objectives Nbr. 0: Redução de custos de logística no Estado de São Paulo

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2021	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
					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	2021	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
					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	2021	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
					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	2021	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
					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	2021	EOP 2021
-----------	--	-----------------	----------	---------------	--	------	------	----------

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

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
					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	2021	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
					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	2021	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
					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	2021	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
					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	2021	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
					A			
Details								

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

**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	2021	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
					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	2021	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
					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	2021	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
					A			
Details								

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

<b>Pro-Gender</b>		No	<b>Pro-Ethnicity</b>		No			
-------------------	--	----	----------------------	--	----	--	--	--

**Specific Development Objectives Nbr. 1:** Redução de custos com segurança rodoviária

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2021	EOP 2021
1.0	Redução do custo econômico por acidentes fatais	US\$	3,430,088.00	2013	P			2,476,658.00
					A			
Details								
Means of verification: Relatório de progresso anual do Programa								

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

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	871.65	60,000,000	443,164,689.25
			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	0	6	0	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	0	11	0	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	2,305,000
			A	3	4	505,000	505,000
2.2	PRODUTO 06: Funcionários da área de auditoria interna capacitados.	Funcionários	P		10		150,000
			P(a)	0	10	0	0
			A	0	10	0	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	0
	Auditoria externa	P				0
		P(a)			84,000	139,473.42
		A			0	139,473.42
	Gerenciamento	P				0
		P(a)			0	7,920,520.57
		A			702,830	7,920,520.57

## Total Cost

	Total Cost	P				686,150,000
		P(a)			60,525,000	472,155,335.02
		A			67,076,702	469,855,335.02

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	PRODUTO 01: Rodovias Estaduais reabilitadas.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PBERGA	03/08/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PBERGA	03/08/2021
	PRODUTO 05: Sistema de planejamento e priorização de investimentos na rede viária estadual implementado.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PBERGA	03/08/2021



# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Cost and Budgetary Aspects
Intra/Inter Coordination
Others - Organizational and Managerial Dimensions
Project Management Capacity