

PMR Public Report

Operation Number	BR-L1445	Chief of Operations Validation Date	10/19/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	09/28/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	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	PREFEITURA DE MARACANAÚ		

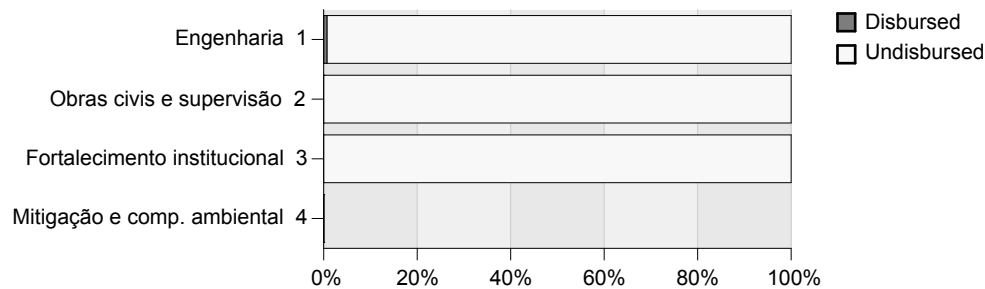
Environmental and Social Safeguards

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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RESULTS MATRIX

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	
				2021	EOP 2023	2021	EOP 2023
1.1	Projetos de engenharia de detalhe das vias principais elaborados	Projetos	P	0	6	600,000	2,320,000
			P(a)	4	7	300,000	434,287.88
			A	4	7	176,375.88	310,663.76
1.2	Projeto da obra de implantação do corredor de ônibus elaborado	Projetos	P	0	1	0	180,000
			P(a)	1	1	50,000	50,000
			A	1	1	35,681.32	35,681.32

Component Nbr. 2 Obras Civas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
2.1	Vias pavimentadas	Km	P	10	30	4,193,616	13,969,000
			P(a)	0	30	0	13,969,000
			A	0	0	0	0
2.2	Vias duplicadas	Km	P	5.5	18.75	8,250,000	28,100,000
			P(a)	0	18.75	11,800,000	28,100,000
			A	0	0	1,308,469.86	1,308,469.86
2.3	Vias reabilitadas	Km	P	2.5	4.5	1,500,000	2,500,000
			P(a)	0	4.5	1,050,000	2,500,000
			A	0	0	0	0
2.4	Via de transporte coletivo implantada	Km	P	2	3.15	4,000,000	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	
				2021	EOP 2023	2021	EOP 2023
3.1	Unidades operacionais de transporte fortalecidas	Unidade Operacional	P	1	3	138,158	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	1	1	110,000	550,000
			P(a)	0	1	280,000	370,611.36
			A	0	0	69,654.21	120,265.57
3.3	Plano de mobilidade urbana atualizado	Plano	P	1	1	110,000	550,000
			P(a)	0	1	280,000	370,611.36
			A	0	0	69,654.21	120,265.57
3.4	Plano de ação para o desenvolvimento de uma economia de de baixo carbono elaborado	Plano	P	1	1	276,316	552,632
			P(a)	0	1	276,316	552,632
			A	0	0	0	0
3.5	Plano municipal para a redução dos riscos de mudanças climáticas elaborado	Plano	P	1	1	276,316	552,632
			P(a)	0	1	276,316	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	200,000	400,000
			P(a)	0	1	90,000	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	70,000	342,104
			A	0	0	0	0

Other Cost

	Supervisão de obras	P			1,125,000	2,500,000
		P(a)			600,000	1,812,689.41
		A			226,091.51	238,780.92
	Ações de mitigação ambiental	P			400,000	1,000,000
		P(a)			0	1,000,000
		A			0	0
	Administração do Programa	P			789,500	2,750,000
		P(a)			785,000	2,738,066.22
		A			615,941.04	1,484,007.26
	Auditoria	P			62,500	250,000
		P(a)			62,500	187,500
		A			36,130.11	36,130.11

Total Cost

	Total Cost	P			22,031,406	63,569,000
		P(a)			15,920,132	60,432,766.23
		A			2,537,998.14	3,654,264.37

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Natural Environment
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Active		Planning
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Active		Economic and Financial Environment
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Active		Economic and Financial Environment
	Response actions		
	4.1	Management Strategy	Status
		ACCEPT	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Active		Organizational Structure
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Technical Design
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Organizational and Managerial Dimensions
Project Management Capacity
Project Monitoring & Evaluation