

PMR Public Report

Operation Number	BR-L1373	Chief of Operations Validation Date	10/13/21
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	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		

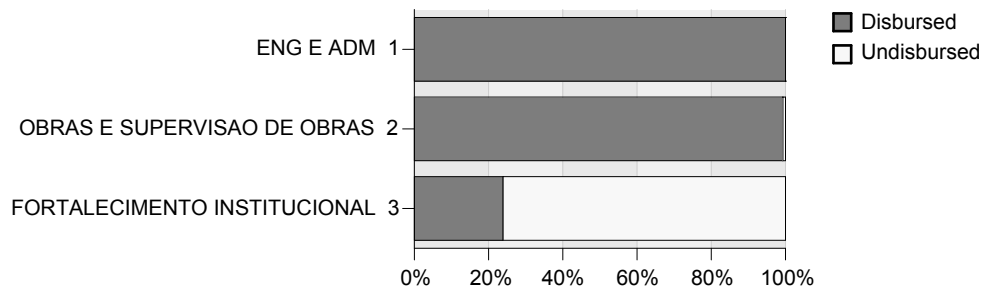
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	A agência executora, DER SP, tem sido objeto de várias ações de fortalecimento institucional do BID nos últimos anos e conta com um sistema de gestão ambiental SGA interno satisfatório. Em termos sociais, houve melhoras com o desenvolvimento de um sistema online para a gestão dos processos de desapropriação e protocolo de atendimento a proprietários afetados na Faixa de Domínio. As obras já estão terminadas e todas as ações do PGAS se implementaram em conformidade com os compromissos. Todas as ações do Plano de Ação foram cumpridas. Não há impactos materiais negativos adversos que poderiam constituir um descumprimento das Políticas de Salvaguardas do BID.		

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
Aggregated	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

Expense Categories by Loan Contract (cumulative values)



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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)

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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
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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								

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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.

Pro-Gender		No		Pro-Ethnicity		No	
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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								

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Specific Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 02: Obras civis e supervisão

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2021	2021	EOP 2021
1.1	PRODUTO 01: Rodovias Estaduais reabilitadas.	Km	P		679		631,902,000
			P(a)	4	871.65	500,000	443,164,689.25
			A	46.97	914.62	1,207,000	443,871,689.25
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	
				2021	EOP 2021	2021	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)	0	4	1,800,000	2,305,000
			A	0	4	854,000	1,359,000
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)			0	139,473.42
		A			0	139,473.42
	Gerenciamento	P				0
		P(a)			0	7,920,520.57
		A			0	7,920,520.57

Total Cost

	Total Cost	P				686,150,000
		P(a)			2,300,000	472,155,335.02
		A			2,061,000	471,916,335.02

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Political Environment
	Response actions		
	1.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Active		Technical Design
	Response actions		
	2.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
3	Active		Political Environment
	Response actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
4	Active		Economic and Financial Environment
	Response actions		
	4.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
5	Active		Technical Design
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Technical Design
	Response actions		
	6.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
7	Active		Economic and Financial Environment
	Response actions		
	7.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
8	Active		Technical Design
	Response actions		
	8.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Acquisitions and Procurement - Provider Performance and Supervision
Cost and Budgetary Aspects
Environmental and Social Factors
Intra/Inter Coordination
Others - Fiduciary Dimensions
Others - Organizational and Managerial Dimensions
Others - Technical-Sectorial Dimensions
Project Design
Project Management Capacity
Project Monitoring & Evaluation