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BRAZIL

SUPPORT PROGRAM FOR TECHNOLOGICAL VOCATIONAL CENTERS

(BR-T1121)

PLAN OF OPERATIONS

This document was prepared by the project team consisting of: Mauricio Bouskela (SCL/SCT) (Project Team Leader), Vanderleia Radaelli (Alternate Team Leader SCL/SCT), Andres Consuegra (LEG/SGO), Carlos Lago Bouza (PDP/CBR) and Sandra Ortega (SCL/SCT) who assisted in the preparation of the document.

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BASIC SOCIOECONOMIC DATA

For basic socioeconomic data, including public debt information, please refer to the following address: http://www.iadb.org/countries/index.cfm?lang=en&id_country=

ABBREVIATIONS

APL	Arranjos Produtivos Locais
CVT	Centros Vocacionais Tecnológicos
LPA	Local Productive Arrangements
MST	Ministry of Science and Technology
NGO	Non Governmental Organization
RIS	Regional Innovation Systems
SCL	Social Sector Department
SCT	Science and Technology Division
SECIS	Secretaria de Ciência e Tecnologia para Inclusão Social
SSTSI	Secretary of Science and Technology for Social Inclusion
ST&I	Science, Technology and Innovation
TC	Technical Cooperation

PLAN OF OPERATIONS

SUPPORT PROGRAM FOR TECHNOLOGICAL VOCATIONAL CENTERS

(BR-T1121)

EXECUTIVE SUMMARY

Country Beneficiary:	Brazil
Target Beneficiaries:	Brazil's Science and Technology Ministry (MST)
Team Leader/Members:	Mauricio Bouskela (SCL/SCT) Team Leader; Vanderleia Radaelli (SCL/SCT) Alternate Team Leader; Sandra Ortega (SCL/SCT); and Andrés Consuegra (LEG/SGO).
Executing Agency:	The Bank through the Science and Technology Division (SCL/SCT)
Unit of Disbursement Responsibility	SCL/SCT
Sources of Funding	Knowledge Partnership Korea Fund for Technology and Innovation (KPK): US\$320,000 Local: <u>US\$100,000</u> Total: US\$420,000
Objectives:	The main objective of this program is to promote social and economic inclusion through science, technology and knowledge dissemination by supporting the development and strengthening of CVTs.
Execution Timetable:	Execution period of 9 months, disbursement of 12 months.
Contractual Special Conditions	None
Exceptions to Bank policies and procedures:	None
Environmental and social review:	No negative environmental impact has been identified from this technical cooperation. The Program was classified as category "C".
Coordination with other Official Development Finance Institutions	None.

I. BACKGROUND AND JUSTIFICATION

A. Introduction

- 1.1 The poor have often been excluded as targets and/or vehicles of technological innovation. As new technologies emerge, however, and the technological gap between rich and poor countries and their people continues to widen, development agencies like the IDB are calling attention to the need to focus on issues of innovation for social inclusion and the potential for developing relatively simple innovations that can have dramatic effects on the way businesses and markets work in developing countries.
- 1.2 Despite the benefits that technological innovation could bring to impoverished communities throughout the Latin American region, this is under-funded because of its nature as a “public good”: the social benefits often outweigh the returns for individual innovators, leading to under-investment. This circumstance justifies public support that can provide the necessary incentives for the development of new technologies and innovation. In addition, sometimes, great innovations do not reach the poor due to failed implementation practices. This reinforces the need for participation by stakeholders, poor communities in particular, to ensure that the innovations are practical to the user and desired by the poor. However well-intentioned, top down initiatives may not meet the needs of the local communities that they target. Thus, the evaluation of such initiatives is fundamental to ensure the effectiveness of public initiatives and investments in innovations intended to improve social inclusion.
- 1.3 In this context, the Bank’s SCT Division, with support from the Korean Knowledge Fund for Technology and Innovation, has embarked on a new area of work focused on Science, Technology and Innovation for Social and Economic Inclusion. The program proposed herein strongly stresses its objective to include marginalized communities and lower income areas in Brazil. The evaluation of a program that is currently under implementation by the Brazilian government, especially one that could reveal important lessons and best practices, could be a useful reference when the government is considering its support of new initiatives.
- 1.4 The Bank has identified two areas of cooperation with Brazil: support for Regional Innovation Systems¹ and support for initiatives aimed at innovation for social inclusion. With regards to the latter, there is agreement that an important area to begin this cooperation is the assessment of the “*Centros Vocacionais Tecnológicos (CVTs)*”, a program being implemented by the Secretary of Science

¹ Regional Innovation Systems relate to the economic symbiosis and the scientific, technological and innovation dynamics operating in a particular region (Wiig; Heidi and Wood; Michele, Oslo, 1995).

and Technology for Social Inclusion (SSTSI) of the Ministry of Science and Technology (MST).²

B. Technological Vocational Centers (CVTs)

- 1.5 CVTs are centers for professional training created to help students develop specific skills and use them in the job market. Many CVTs have developed as public community based training organizations aimed at building technological skills in a particular community. CVTs have often developed in productive clusters, making them an important source of skilled human resources for private companies. As CVTs are generally located in low income areas that lack educational institutions, they have a considerable impact on improving social inclusion, reducing poverty, fostering entrepreneurship, and raising life quality standards. CVTs bring together a series of stakeholders: the Government, universities, NGOs, and local communities. CVTs help close the digital division and they popularize science. CVTs also serve as technical entities of specialized scientific experimentation, research and development linked to the local productive clusters or “Arranjos Produtivos Locais” (APLs).
- 1.6 CVTs are primarily developed to: i) disseminate scientific and technological knowledge; ii) build local capacities among stakeholders; iii) generate employment and wealth; iv) take advantage of local productive capacities; v) foster competitiveness among small and medium enterprise; and, vi) strengthen entrepreneurship and technological advancement. The most common feature of CVTs is the existence of: i) computer centers for digital inclusion; ii) support for distance learning; iii) capacity building laboratories linked to local productive clusters; and iv) centers for promotion of entrepreneurship.
- 1.7 The analysis of the experience of CVTs reveals that they have played a significant role in the development of professional profiles of the attendees, through their unique penetration in all areas of the country, including especially remote and poor areas. However, at present, the information about the presence and the activities (infrastructure, teaching curricula) of the various CVTs is fragmented, and the centers work with a low degree of coordination and exchange of experiences and programs. Economies of scale at the level of the network are underexploited and it is clear that CVTs are working at levels below their potential for economic and social inclusion of the beneficiaries.

² Secretary of Science and Technology for Social Inclusion. Science and Technology for Municipalities, www.mct.gov.br.

II. PROGRAM DESCRIPTION

A. Program goal and purpose

- 2.1 This Program will help promote social and economic inclusion through ST&I and knowledge dissemination by supporting the development and strengthening of CVTs. The specific objective of the Program is to promote social inclusion and help develop marginalized communities in Brazil through a comprehensive evaluation of the current CVT strategy and programs being implemented in the municipalities throughout Brazil. This evaluation will result in guidelines and recommendations for (i) strengthening the activities of the CVTs and (ii) drive their activities to maximize their potential for social inclusion. The proposed evaluation would include an analysis of the CVTs implementation strategy from a sample of 50 CVTs, and an assessment of the impact of CVT services and activities on its target beneficiaries. This assessment is a prerequisite for all subsequent activities. In order to execute the activities proposed in the components 1,2,3 and 4, Fundação Interuniversitária De Estudos E Pesquisas Sobre O Trabalho, Unitrabalho will be hired using the single source selection method (SSS) and the procurement details are described in the Section IV and in Annex III.
- 2.2 **Output and impact:** The main output of this Program will be a comprehensive report analyzing and assessing the main elements of the CVTs and the ways their efficiency can be maximized to achieve greater results. This Program will be especially focused on helping the CVTs become an effective channel of delivering workplace education to lower income populations; thus, increasing social inclusion, and addressing poverty and marginalization in the poorest areas of Brazil.

B. Components:

1. Component 1: Identification and Analysis of the current CVTs.

- 2.3 The objective of this component is to identify the existing CVTs and perform an analysis to provide inputs that identify the number of existing CVTs, their location, the legal and institutional mechanisms that led their creation and their future sustainability, and basic information such as people in charge, courses, and provision of specialized services in the region of insertion.
- 2.4 This component will finance the following activities: (i) develop a chart illustrating the current CVTs (estimated at 388); (ii)) analyze the legal and institutional mechanisms that led to the creation of such centers and their future sustainability; (iii) map the geographic distribution of the CVTs; (iv) analyze the relationship between the centers and public education organizations and/or other public initiatives, and the civil society; (v) analyze the location of these centers

vis-à-vis the regional productive capacity³, measured by the supply of existing courses and laboratories and their insertion in the Local Productive Arrangements (LPA)⁴, a space focused in learning and popularization of science and technology. These activities will be developed in coordination with SSTSI.

2. Component 2: On Site Evaluations of a Sample Group of CVTs.

- 2.5 The objective of this component is to perform on site evaluations of a sample of existing CVTs to support MST in its decision making process for the future expansion of CVTs. It is important to mention that MST announced a plan to quadruple the number of CVTs by 2012; therefore the results from this evaluation are essential.
- 2.6 This component will finance the execution of the following activities: (i) on site evaluations of approximately 50 CVTs to be visited in Brazil's five regions; (ii) the development of a data collection instrument to carry out this evaluation by capturing the CVT's information in relation to its insertion in the region and also comparing this information with methods used for obtaining resources; (iii) performance of detailed interviews to local practitioners, former students and managers to identify focus of action, community involvement, type of services offered and sustainability; (iv) interviews with former beneficiaries and alumni in order to capture student profile, relationship of the CVT courses with the local market in terms of local productive structure; (v) case study of at least one CVT; (vi) interviews with the managers and creators of the selected CVTs (vii) meetings of the coordination team with the managers of SSTSI to validate the instruments and accompanying elements in all the stages of research.

3. Component 3: Business Plan and Sustainability Strategy.

- 2.7 The objective of this component is to develop business plans aimed at the long term sustainability of the CVTs. These plans are necessary because the CVTs were conceived to be sponsored by MST and maintained by the local municipalities. However, in some cases some CVTs became inoperative because of the lack of support by the municipalities and the lack of a long term strategy for their sustainability. Additionally these plans will propose alternatives to allow the municipalities to manage the CVTs through the generation of revenue, control of expenses and management of their financial results.
- 2.8 This component will finance the design of five business plans, based on the prioritized CVT categories identified in Component 1, and will identify best practices, bottlenecks and opportunities to support MST in its decision making

³ More specifically, this refers to analyze whether the location of these centers corresponds to the regional productive capacity.

⁴ These were supported by the "Grupo de Trabalho Permanente para Arranjos Produtivos Locais do governo federal (GTP-APL)", coordinated by the MDIC – Ministry of Development, Industry and External Commerce. (MDIC)

process for the future expansion of CVTs and the sustainability strategy by local municipalities.

4. Component 4: Evaluation Workshop and Exchange of Lessons Learned.

- 2.9 The objective of this component is to generate knowledge based on the Program's effectiveness, and disseminate the findings and lessons learned through one workshop with key stakeholders.
- 2.10 This component will finance: (i) the evaluation workshop with key stakeholders in government and practitioners; (ii) the preparation of the most relevant findings from the CVT program including the lessons learned and the two most relevant case studies; (iii) the incorporation of the most important data from the study to be available for publication on the Internet.

5. Component 5: Technology Mission to Korea.

The objective of this component is to support the participation of Brazilian officials and one representative of the consultant agency in a Technology Mission to Korea. This component will finance the costs for a trip to Korea (tickets and per diem) of a technology mission with the following activities to: i) meet Korean ICT and Education experts, ii) share the knowledge acquired from the CVT project, iii) interact with Korean experts in order to understand Korea's best practices with regards to the integration of ICT with Education, and iv) visit other technology sites.

III. COST AND FINANCING

A. Budget

- 3.1 The cost of the Program is US\$ 420,000 of which \$320,000 will be funded by the Korean Knowledge Fund for Technology and Innovation under the terms of a non-reimbursable agreement, and US\$ 100,000 will be funded in kind by MST. The beneficiary's contribution will be mostly used to finance the cost of the technical personnel, travel, and logistical support, and other necessary costs.
- 3.2 The following table illustrates the cost of the Program by component:

BR-T1121 - Support Program for Technological Vocational Centers			
	IDB	Local	Total
Components	US\$	US\$	US\$
1. Identification and Analysis of the current CVTs	\$25,040	\$30,000	\$55,040
2. On Site Evaluations of a Sample Group of CVTs	\$178,210	\$20,000	\$198,210
3. Business Plan and Sustainability Strategy	\$51,750	\$20,000	\$71,750
4. Evaluation Workshop and Exchange of Lessons Learned	\$25,000	\$20,000	\$45,000
5. Technology Mission to Korea	\$20,000	\$10,000	\$30,000
6. Evaluation	\$9,000	\$0	\$9,000
7. Consultant support	\$11,000	\$0	\$11,000
TOTAL	\$320,000	\$100,000	\$420,000

IV. EXECUTING AGENCY, EXECUTION MECHANISM

B. Executing Agency and Mechanism

- 4.1 The Bank, through SCT, will be responsible for the execution, coordination and daily management of the Program.
- 4.2 MST, through SSTI, will be responsible for providing the appropriate support required for the execution of the Program by the Bank.
- 4.3 MST and the Bank will lead this TC through: (i) supporting and facilitating the consultant's work; (ii) reviewing the reports presented by the consultant agency; (iii) supporting and coordinating the activities in the CVTs; and (iv) coordinating the consultant's activities.

C. Program implementation readiness

- 4.4 The Program will be executed in 9 months and disbursed in 12 months from the date of signing of the Technical Cooperation Agreement between MST and the Bank.

Implementation Plan:

Activities	Months
1. Identification and Analysis of the current CVTs	M1 – M3
2. On Site Evaluations of a Sample Group of CVTs	M2 – M6
3. Business Plan and Sustainability Strategy	M5 – M8
4. Evaluation Workshop and Exchanging Lessons Learned	M8 – M9
5. Technology Mission to Korea	M8 – M8

D. Procurement

- 4.5 The procurement of goods and services and the selection and hiring of consultants will follow Bank's procurement policies and procedures (GN-2349-7 and GN-2350-7).

- 4.6 In order to execute the activities herewith proposed, the project team has identified the *Fundação Interuniversitária De Estudos E Pesquisas Sobre O Trabalho*, Unitrabalho (www.unitrabalho.org.br), to be hired using the single source selection method (SSS) to carry out the services involved in this operation.
- 4.7 The justification to hire Unitrabalho is based on: (i) it is locally established in 5 regions in Brazil where the services will be carried out; (ii) it has the technical and institutional capacity to carry the evaluations required in this program and to integrate a public and community network of 92 universities in the whole country, which is a position that provides an advantage to inviting other firms that do not have the same scope of experience locally, such as long experience conducting labor research studies, experience with academia, government entities and private sector (iii) it has the capacity to bring together a qualified group of specialists in the disciplines required by the services; (iv) it has international experience with the specific activities required for the services acquired by its joint work with ICCO (Interchurch Organization for Development Cooperation), a Dutch development organization. In addition, Unitrabalho is particularly important because it will help strengthen the performance of education institutions linked to the labor market, particularly in low income and marginalized communities in Brazil.
- 4.8 The project team has determined that a competitive process to hire a consulting firm for the services involved in this operation would not result in an advantage regarding greater capacity to carry out the contract within the nine months planned or a reduced cost to the estimated US\$280,000 in the sector (local and international). Annex III also provides the Procurement Plan for the program.

V. MONITORING AND EVALUATION

A. Technical and basic responsibility

- 5.1 SCL/SCT will have the technical responsibility for the project monitoring, as well as responsibility for disbursements. Contacts: Mauricio Bouskela (SCL/SCT), phone 202-623-2395, email: mbouskela@iadb.org and Vanderleia Radaelli (SCL/SCT), phone 55-61-3317.4126 vanderleiar@iadb.org.

B. Monitoring, progress and final reports

- 5.2 To ensure that there is an effective supervision of the project, the Science and Technology Division will monitor and evaluate the progress of the program, based on agreed work plan, indicators and deliverables. A midterm report and a final report will be provided in a timely manner.
- 5.3 A final report will be issued within 30 days prior to the final disbursement period, summarizing and evaluating all activities carried out under the project and detailing the use of funds contributed by the Bank and counterpart resources. The report will describe how the project's outputs have contributed to achieve the objectives of the program and expected outcomes.

C. Evaluation

- 5.4 A final evaluation of the project will be conducted by an independent consultant to be hired in accordance with the Bank's rules.

VI. PROGRAM BENEFITS AND RISKS

A. Program benefits and developmental impact

- 6.1 The direct beneficiaries of this program will be (i) MST which will be able to respond to the growing demand for new CVTs, with concrete information about their operations, best practices, and sustainability for future developments. Furthermore, the MST will have better information to target future initiatives and make funding decisions based on baseline data and performance targets; and (ii) the actors and organizations involved in CVT development such as governments, universities, students, professors, researchers, and private companies. In particular, the CVT personnel will benefit from improved technical capacity to perform a better mandate as well as enhanced skills to better disseminate knowledge. The indirect beneficiaries will be the low income people, for whom an increased access to vocational training courses in science and technology, which will increase access to vocational training courses in science and technology and, consequently, increase participation in the labor market, thus contributing to reduce social, cultural and economic inequalities.

B. Risks

- 6.2 A continuous flow of information among the IDB, MST and Unitrabalho is essential. This is particularly important between MST/SSTSI and Unitrabalho, where the risk of lack of coordination could prevent Unitrabalho from accessing accurate government data and the government from reviewing the information generated by Unitrabalho. In order to mitigate this risk, MST/SSTSI will designate one focal point in charge and responsible for providing Unitrabalho with the accurate government information. The focal point will also supervise their deliverables on a regular basis as the action plan is implemented, and will provide updated information to the Bank. In addition, the Bank will participate in the revisions of all documents.

VII. ENVIRONMENTAL AND SOCIAL REVIEW

- 7.1 There are no foreseeable issues or impacts (environmental or social) to the execution of this TC. According to the Safeguard Screening Form toolkit, this project has been qualified as a category "C" project. Date when ESR reviewed and cleared the operation: February 05, 2010.

VIII. CERTIFICATION

- 8.1 I hereby certify that this operation was approved for financing under the Knowledge Partnership Korea Fund for Technology and Innovation (KPK) through a letter dated on October 27, 2009 and signed by Kangho Lee, Director of the International Financial Institutions Division, Ministry of Strategy and Finance of the Republic of Korea. Also, I certify that resources from the knowledge Partnership Korea Fund for Technology and Innovation (KPK) are available for up to US\$ 320.000 in order to finance the activities described and budgeted in this document. This certification reserves resources for the referenced project for a period of six (6) calendar months counted from the date of signature below. If the project is not approved by the IDB within that period, the reserve of resources will be cancelled, except in the case a new certification is granted. The commitment and disbursement of these resources shall be made only by the Bank in US dollars. The same currency shall be used to stipulate the remuneration and payments to consultants, except in the case of local consultants working in their own borrowing member country who shall have their remuneration defined and paid in the currency of such country. No resources of the Fund shall be made available to cover amounts greater than the amount certified herein above for the implementation of this Plan of Operations. Amounts greater than the certified amount may arise from commitments on contracts denominated in a currency other than the Fund currency, resulting in currency exchange rate differences, for which the Fund is not at risk.

ORIGINAL FIRMADO

06/22/10

Marguerite S. Berger
Chief
Grants and Cofinancing Management Unit
VPC/GCM

Date

IX. APPROVAL

ORIGINAL FIRMADO

06/29/10

Flora Montealegre Painter
Chief
Science and Technology Division
SCL/SCT

Date

ANNEX I

LOGICAL FRAMEWORK
(BR-T1121)

OBJECTIVES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
The main objectives of this Program are: (i) to strengthen MST's institutional and technical capacity for managing the CVT project; (ii) to support the development and strengthening of CVTs; and (iii) to contribute to the regional development, with emphasis on the reduction of social, cultural and economic inequalities.	<u>At the end of the program:</u> There will be a detailed evaluation report with guidelines and recommendations for: (i) strengthening the activities of the CVTs and (ii) driving those activities to maximize their potential for social inclusion.	<ul style="list-style-type: none"> The reports are produced and delivered to key stakeholders. 	<ul style="list-style-type: none"> The presidential election doesn't affect MST's organization structure and the CVT Program continues to be a high priority within the MST.
PURPOSE			
The purpose of this program is to perform a comprehensive evaluation of CVT's implementation strategy and an assessment of the impact of their services and activities for their beneficiaries.	<u>At the end of the program:</u> A comprehensive report with the evaluation of 50 CVTs will be available to MST.	<ul style="list-style-type: none"> A digital report presenting the data collected, thorough analysis and recommendations will be available for MST and the Bank. 	<ul style="list-style-type: none"> MST participates actively in the Program and applies the knowledge and lessons learned in their decision process for the future expansion of CVTs. The technical support offered by the MST is maintained during of the project execution.

OBJECTIVES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Component 1. Identification and Analysis of the current CVTs			
Objective: Perform an analysis to identify the number of existing CVTs, their location, and basic information such as people in charge, courses, strategy and provision of specialized services in the region of insertion.	<u>After 3 months of execution:</u> A detailed report has been produced and contains the following information: <ol style="list-style-type: none"> 1) A chart illustrating the current number of CVTs and a map with their geographic distribution and main focus areas. 2) An analysis of the legal and institutional mechanisms and strategies that led to the creation and sustainability of CVTs. 3) An analysis of relationship of these centers and public education and-or other public initiatives, and with the civil society. 4) An analysis of the location of these centers vis-à-vis the regional productive capacity. 	<ul style="list-style-type: none"> • The detailed report is produced, delivered in digital format and approved by SSTSI and the Bank. • The CVT public information is available to be posted in MST's website. 	<ul style="list-style-type: none"> • There is a full coordination and collaboration between Unitrabalho and SSTSI. • MST agrees to post and update the CVT public information in their Portal.

OBJECTIVES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Component 2. On Site Evaluations of a Group of CVTs			
Objective: Perform on site evaluations of 50 CVTs to support MST in its decision making process for the future expansion of CVTs.	<u>After 6 months of execution:</u> 1) A detailed report has been produced and contains the evaluation on the 50 CVTs (in Brazil's 5 regions). The report includes an analysis of the interviews with local practitioners, creators of the selected CVTs, current and former students, managers and beneficiaries, concentrating on comments that identify the focus of action, community involvement, service provision and sustainability. 2) At least one case study has been produced. 3) The data collection instrument has been developed and it allows for a comparison of different methods CVTs use to obtain resources.	<ul style="list-style-type: none"> • A detailed report is delivered and contains the evaluation results and interviews from the 50 CVTs that were visited; • The case study is available. • The data collection instrument is available. 	<ul style="list-style-type: none"> • The MST facilitates access to and interviews with practitioners of the 80 selected CVTs • CVT former beneficiaries agree to participate in the interviews and respond to questionnaires;
OBJECTIVES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Component 3. Business Plan and Sustainability Strategy			
Objective: Develop business plans aimed at the long term sustainability of the CVTs.	<u>After 8 months of execution:</u> 1) Five Business Plans have been created and delivered (one per prioritized category identified in Component 1) and they contain recommendations to support the MCT in its decision	<ul style="list-style-type: none"> • Five business plans are available (digital file) delivered and validated for the Bank and MST. 	<ul style="list-style-type: none"> • The MST facilitates the access to the information from the CVTs.

	making process for the future expansion of CVTs		
OBJECTIVES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Component 4. Evaluation Workshop and Lessons Learned			
Objective: Generate knowledge based on program effectiveness. Disseminate the findings and lessons learned through one workshop with key stakeholders.	<u>After 9 months of execution:</u> One workshop (for approximately 35 participants) has been delivered to key stakeholders containing the main findings from the study, issues and success with CVTs.	<ul style="list-style-type: none"> The Workshop is delivered for key stakeholders (MCT, Unitrabalho, CVT personnel, government representatives, beneficiary companies etc) and a summary report is prepared and validated for the Bank before the last disbursement. 	<ul style="list-style-type: none"> MST facilitates and collaborates with the event promotion and is able to attract the desired audience.
OBJECTIVES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Component 5: Technology Mission to Korea			
Objective: to support the participation of Brazilian officials and one representative of the consulting firm in a Technology mission to Korea.	<u>After 8 months of execution:</u> 1) Brazilian delegation travels to Korea with an agenda and meets Korean stakeholders to share lessons from the CVT project and learn best practices from applied Korean Technologies.	<ul style="list-style-type: none"> A detailed mission report is delivered before the last disbursement. 	<ul style="list-style-type: none"> Support from Korean Trust Fund in arranging the meetings Brazilian government officials do not have last minute changes in their agendas

Annex II

Detailed Budget

BR-T1121 - Support Program for Technological Vocational Centers							
Components	Units	Unit Cost	IDB	%	Local	Total	%
		US\$	US\$		US\$	US\$	
1. Identification and Analysis of the current CVTs			\$25,040	8%	\$30,000	\$55,040	13%
(i) Development of a chart illustrating the current CVTs	10.00	\$560	\$5,600				
(ii) Analysis of the legal and institutional mechanisms that lead to the creation of CVTs	10.00	\$560	\$5,600				
(iii) Mapping of the geographic distribution of CVTs	8.00	\$360	\$2,880				
(iv) Analysis of the relation between the centers with public education organizations and/or other public initiatives, and the civil society	8.00	\$320	\$2,560				
(v) Analysis of the location of these centers vis-à-vis the regional productive capacity	25.00	\$336	\$8,400				
2. On Site Evaluations of a Sample Group of CVTs			\$178,210	56%	\$20,000	\$198,210	62%
(i) On-Site visits to the CVTs	70.00	\$550	\$38,500				
(ii) Elaboration of an instrument of data collection to carry out the evaluation	40.00	\$560	\$22,400				
(iii) Interviews to local practitioners	30.00	\$560	\$16,800				
(iv) Document analysis from the existing materials in the SECIS/MCT - days	35.00	\$200	\$7,000				
(v) Building a CVT Information System - days	20.00	\$320	\$6,400				
(vi) Submission of questionnaires to the CVTs	300.00	\$20	\$6,000				
(vii) Stratified selection of a sample of 50 CVTs (days)	5.00	\$300	\$1,500				
(viii) Interviews to the managers, students and creators of the selected CVTs (days)	60.00	\$400	\$24,000				
(ix) Interviews to the managers, students and creators of the selected CVTs (visits)	80.00	\$200	\$16,000				
(x) Household research to a sample of CVT alumni (days)	35.00	\$400	\$14,000				
(xi) Meetings of the coordination team with the managers of SECIS to validate the instruments and accompanying elements in all the stages of research	6.00	\$2,000	\$12,000				
(xii) Meetings of the research team members involved in the conducting of the research procedures and data analysis	5.00	\$2,000	\$10,000				
(xiii) Analysis of the collected information and production of partial and final reports	8.00	\$451	\$3,610				
3. Business Plan and Sustainability Strategy			\$51,750	16%	\$20,000	\$71,750	17%
(i) Business Plans and sustainability strategy	5.00	\$10,350	\$51,750				
4. Evaluation Workshop and Exchange of Lessons Learned			\$25,000	8%	\$20,000	\$45,000	11%
(i) Evaluation workshop (participants)	40.00	\$625	\$25,000				
5. Technology Mission to Korea			\$20,000	6%	\$10,000	\$30,000	7%
(i) Technology mission to Korea (participants)	5.00	\$4,000	\$20,000				
6. Evaluation			\$9,000	3%	\$0	\$9,000	2%
(i) Evaluation	1.00	\$9,000	\$9,000				
7. Consultant support			\$11,000	3%	\$0	\$11,000	3%
(i) Consultant (days)	52.00	\$212	\$212				
TOTAL			\$320,000	100%	\$100,000	\$420,000	100%

ANNEX III
PROCUREMENT PLAN
SUPPORT PROGRAM FOR TECHNOLOGICAL VOCATIONAL CENTERS
BR-T1122
PERIOD: MAY 2010 – APRIL 2011

Ref. No. ¹	Description and type of the procurement contract	Estimated Contract Cost (US\$000)	Procurement method ²	Review (ex-ante or ex-post)	Source of financing and percentage		Pre-qualification ³ (Yes/No)	Estimated dates		Status ⁴ (pending, in process, awarded, cancelled)	Comments
					IDB %	Local/ Other %		Publication of specific procurement notice	Completion of contract		
1	<u>Non-consulting services</u> Purchase of airline tickets, hotel and per diem expenses for a technology trip in Korea with the participation of Brazilian government representatives.	US\$ 20	PC	Ex-ante	100%	0%	N	Nov/2010	Nov 2010	Pending	

¹ If a number of similar individual contracts were to be executed in different places or at different times, these can be grouped together under a single heading, with an explanation in the comments column indicating the average individual contract amount and the period during which they would be executed. For example, an education project that includes school construction might include an item “school construction” for a total of US\$20 million, and an explanation in the comments column such as: “This encompasses some 200 contracts for school construction averaging US\$100,000 each, to be awarded individually by participating municipal governments over a three-year period between January 2006 and December 2008.”

² **Goods and Works**: ICB: International competitive bidding; **LIB**: limited international bidding; **NCB**: national competitive bidding; **PC**: price comparison; **DC**: direct contracting; **FA**: force account; **PSA**: Procurement through Specialized Agencies; **PA**: Procurement Agents; **IA**: Inspection Agents; **PLFI**: Procurement in Loans to Financial Intermediaries; **BOO/BOT/BOOT**: Build, Own, Operate/Build, Operate, Transfer/Build, Own, Operate, Transfer; **PBP**: Performance-Based Procurement; **PLGB**: Procurement under Loans Guaranteed by the Bank; **PCP**: Community participation procurement. **Consulting Firms**: **QCBS**: Quality- and Cost-Based Selection **QBS**: Quality-Based Selection **FBS**: Selection under a Fixed Budget; **LCS**: Least-Cost Selection; **CQS**: Selection based on the Consultants’ Qualifications; **SSS**: Single-Source Selection. **Individual Consultants**: **NICQ**: National Individual Consultant selection based on Qualifications; **ICC**: International Individual Consultant selection based on Qualifications

³ In the case of new Policies it applies only for Goods and Works. In the case Old Procurement Policies it applies for Goods, Works and Consulting Services.

⁴ This column “Status” should be used for retroactive procurement and for procurement plan updates.

Ref. No. ¹	Description and type of the procurement contract	Estimated Contract Cost (US\$000)	Procurement method ²	Review (ex-ante or ex-post)	Source of financing and percentage		Pre-qualification ³ (Yes/No)	Estimated dates		Status ⁴ (pending, in process, awarded, cancelled)	Comments
					IDB %	Local/ Other %		Publication of specific procurement notice	Completion of contract		
1.	<p><u>Consulting services</u></p> <p>Unitrabalho - consulting firm to carry out the services involved in the following components of this program: Component 1: Identification and Analysis of the current CVTs; Component 2: On Site Evaluations of a Sample Group of CVTs; Component 3: Business Plan and Sustainability Strategy and Component 4: Evaluation Workshop and Exchange of Lessons Learned.</p> <p>The justification to hire Unitrabalho is based on: (i) it is locally established in 5 regions in Brazil where the services will be carried out; (ii) it has the technical and institutional capacity to carry the evaluations required in this program and to integrate a public and community network of 92 universities in the whole country, which is a position that provides an advantage to inviting other firms that do not have the same scope of experience locally, such as long experience conducting labor research studies, experience with academia, government entities and private sector (iii) it has the capacity to bring together a qualified group of specialists in the disciplines required by the services; (iv) it has international experience with the specific activities required for the services acquired by its joint work with ICCO (Interchurch Organization for Development Cooperation), a Dutch development organization. In addition, Unitrabalho is particularly important because it will help strengthen the performance of education institutions linked to the labor market, particularly in low income and marginalized communities in Brazil.</p>	US\$ 280	SSS	Ex-ante	100%	0%	N	June / 2010	Feb /2011	Pending	The project team has determined that a competitive process to hire a consulting firm for the services involved in this operation would not result in an advantage regarding greater capacity to carry out the contract within the nine months planned or a reduced cost to the estimated US\$280,000 in the sector (local and international).

Ref. No. ¹	Description and type of the procurement contract	Estimated Contract Cost (US\$000)	Procure ment method ²	Review (ex-ante or ex-post)	Source of financing and percentage		Pre- qualifi- cation ³ (Yes/No)	Estimated dates		Status ⁴ (pending, in process, awarded, cancelled)	Comments
					IDB %	Local/ Other %		Publication of specific procurement notice	Completion of contract		
2.	<u>Consulting services</u> Individual consultant to support the Executing Agency (SCL/SCT) with the project's required procedures.	US\$ 11	NICQ	Ex-Ante	100%	0%	N	Jun / 2010	May / 2011	Pending	
3.	<u>Consulting services</u> Individual Consultant to perform an evaluation of the project	US\$ 9	NICQ	Ex-Ante	100%	0%	N	Dec 2010	Jan 2011	Pending	