

# PMR Public Report

<b>Operation Number</b>	BR-L1329	<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>	Expansion and Improvement Program of Early Childhood Education and Elementary Education in Florianópolis	<b>Loan Number</b>	3079/OC-BR
<b>Executing Agency</b>	SECRETARIA DE EDUCACION DEL MUNICIPIO DE FLORIANOPOLIS	<b>Sector/Subsector</b>	EDUCATION-PRESCHOOL & EARLY CHILDHOOD EDUCATION
<b>Team Leader</b>	COSSI FERNANDES, JOAO PAULO	<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>	MUNICIPIO DE FLORIANOPOLIS		

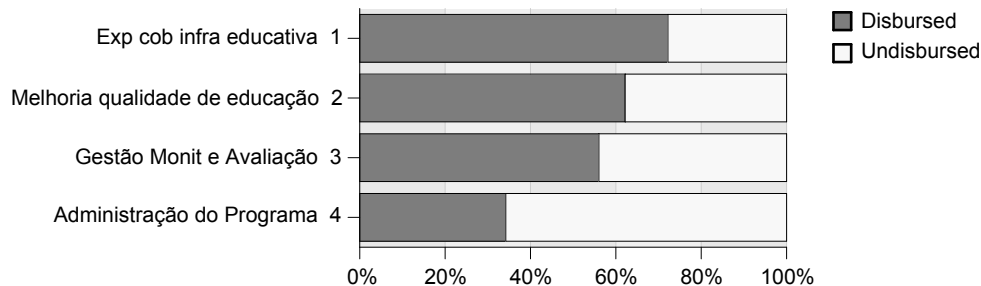
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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-L1329	58,860,000	58,860,000	59,570,000	0	118,430,000	58,860,000	52,913,271.36	89.90%	5,946,728.64
<b>Aggregated</b>	<b>58,860,000</b>	<b>58,860,000</b>	<b>59,570,000</b>	<b>0</b>	<b>118,430,000</b>	<b>58,860,000</b>	<b>52,913,271.36</b>	<b>89.90%</b>	<b>5,946,728.64</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:** Proficiência em Língua Portuguesa e Matemática dos alunos do Ensino Fundamental da rede municipal de Florianópolis

**Observation:**

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Melhorar o rendimento na Prova Brasil (2017) Anos Iniciais Ensino Fundamental: Língua Portuguesa	Nota Prova Brasil	206.34	2011	2021	P	220.78
						A	0.00

#### Details

**Means of verification:** INEP/IDEB e SEDUC/SME

**Observations:** Os dados IDEB sao disponibilizados apenas nos anos impares

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
<b>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</b>			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.1	Melhorar o rendimento na Prova Brasil (2017) Anos Finais Ensino Fundamental: Língua Portuguesa	Nota Prova Brasil	247.48	2011	2021	P	267.28
						A	0.00

#### Details

**Means of verification:** INEP/IDEB e SEDUC/SME

**Observations:** Os dados IDEB sao disponibilizados apenas nos anos impares

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
<b>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</b>			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.3	Melhorar o rendimento na Prova Brasil (2017) Anos Iniciais Ensino Fundamental: Matemática	Nota Prova Brasil	225.32	2011	2021	P	245.60
						A	0.00

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

Details							
Means of verification: INEP/IDEB e SEDUC/SME							
Observations: Os dados IDEB sao disponibilizados apenas nos anos impares							
Pro-Gender		No	Pro-Ethnicity		No		
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)		No					

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.4	Melhorar o rendimento na Prova Brasil (2017) anos Finais Ensino Fundamental: Matemática	Nota Prova Brasil	255.59	2011	2021	P	283.70
						A	0.00

Details							
Means of verification: INEP/IDEB e SEDUC/SME							
Observations: Os dados IDEB sao disponibilizados apenas nos anos impares							
Pro-Gender		No	Pro-Ethnicity		No		
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)		No					

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.4	Melhorar o rendimento na Prova Floripa dos alunos do 3o. ano do Ensino Fundamental: Língua Portuguesa	Nota Prova Floripa	657.50	2015	2021	P	
						A	0.00

Details							
Means of verification: Instituto Nacional de la Educación y Estudios (INEP) para el IDEB y la Secretaría Municipal de Educación (SME) para la Prova Floripa.							
Observations: Los datos de la primera Prova Floripa rediseñada y por tanto comparable, estarán disponibles a final de 2014.							
Pro-Gender		No	Pro-Ethnicity		No		
The General Development bjective indicator target is		No					

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

expected to be observed by  
the operation's "Fully  
Justified" date  
in Convergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.5	Melhorar o rendimento na Prova Floripa dos alunos do 3o. ano do Ensino Fundamental: Matemática	Nota Prova Floripa	567.90	2015	2021	P	
						A	0.00

#### Details

**Means of verification:** Instituto Nacional de la Educación y Estudios (INEP) para el IDEB y la Secretaría Municipal de Educación (SME) para la Prova Floripa.

**Observations:** Los datos de la primera Prova Floripa rediseñada y por tanto comparable, estarán disponibles a final de 2014.

**Pro-Gender** No

**Pro-Ethnicity** No

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

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.6	Melhorar o rendimento na Prova Floripa dos alunos do 5o. ano do Ensino Fundamental: Língua Portuguesa	Nota Prova Floripa	223.60	2015	2021	P	
						A	0.00

#### Details

**Means of verification:** Instituto Nacional de la Educación y Estudios (INEP) para el IDEB y la Secretaría Municipal de Educación (SME) para la Prova Floripa.

**Observations:** Los datos de la primera Prova Floripa rediseñada y por tanto comparable, estarán disponibles a final de 2014.

**Pro-Gender** No

**Pro-Ethnicity** No

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

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
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## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

0.7	Melhorar o rendimento na Prova Floripa dos alunos do 5o. ano do Ensino Fundamental: Matemática	Nota Prova Floripa	207.60	2015	2021	P	
						A	0.00

#### Details

**Means of verification:** Instituto Nacional de la Educación y Estudios (INEP) para el IDEB y la Secretaría Municipal de Educación (SME) para la Prova Floripa.

**Observations:** Los datos de la primera Prova Floripa rediseñada y por tanto comparable, estarán disponibles a final de 2014.

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

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

No

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.8	Melhorar o rendimento na Prova Floripa dos alunos do 9o. ano do Ensino Fundamental: Língua Portuguesa	Nota Prova Floripa	250.00	2015	2021	P	
						A	0.00

#### Details

**Means of verification:** Instituto Nacional de la Educación y Estudios (INEP) para el IDEB y la Secretaría Municipal de Educación (SME) para la Prova Floripa.

**Observations:** Los datos de la primera Prova Floripa rediseñada y por tanto comparable, estarán disponibles a final de 2014.

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

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

No

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.9	Melhorar o rendimento na Prova Floripa dos alunos do 9o. ano do Ensino Fundamental: Matemática	Nota Prova Floripa	251.10	2015	2021	P	
						A	0.00

#### Details

**Means of verification:** Instituto Nacional de la Educación y Estudios (INEP) para el IDEB y la Secretaría Municipal de Educación (SME) para la Prova Floripa.

**Observations:** Los datos de la primera Prova Floripa rediseñada y por tanto comparable, estarán disponibles a final de 2014.

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
The General Development bjective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)			
	No		

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

Specific Development Objectives Nbr. 0: Sistema de Ensino Fundamental e Ensino Médio melhorados relacionados aos componentes 1,2 e 3

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
0.0	C1: Taxa de crianças entre 4 e 5 anos matriculadas na pré-escola na Cidade de Florianópolis	%	94.00	2013	P	94.00	100.00	100.00	100.00	100.00			100.00
					A	100.00	100.00	100.00	100.00	100.00	0.00	100.00	

#### Details

Means of verification: Censo Escolar, SIGEF e IBGE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
0.1	C1: Taxa de crianças entre 0 e 3 anos matriculadas em creches na Cidade de Florianópolis	%	38.00	2013	P	38.00	38.00	46.00	52.00	60.00			60.00
					A	46.00	53.00	71.00	74.80	56.12	0.00	75.32	

#### Details

Means of verification: Censo Escolar, SIGEF e IBGE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
0.2	C1: Taxa de crianças matriculadas em creches na Educação Infantil na rede Municipal em tempo integral	%	71.00	2013	P	71.00	71.00	85.00	91.00	100.00			100.00
					A	75.34	76.00	72.00	77.30	65.66	0.00	48.06	

#### Details

Means of verification: SIGEF e IBGE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
0.3	C1: Taxa de crianças matriculadas na pré-escola na Educação Infantil na rede Municipal em tempo integral	%	66.00	2013	P	66.00	66.00	80.00	90.00	90.00			90.00
					A	72.42	75.00	59.00	64.00	44.42	0.00	44.30	

#### Details

Means of verification: SIGEF e IBGE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
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## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

0.4	C1: Taxa de crianças matriculadas no Ensino Fundamental da rede Municipal em tempo integral (aberta/fechada)	%	42.00	2013	P	42.00	42.00	50.00	68.00	68.00				68.00
					A	42.00	43.00	17.60	36.14	36.93	0.00	0.00		

#### Details

Means of verification: SIGEF e IBGE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
0.5	C2: Serviços da Educação Infantil melhorados com base nos resultados das escalas de observação: ITES (Infant and Toddler Environmental Rating Scale) creches e ECERS (Early Childhood Environment Rating Scale) pré-escolar	%	0.00	2015	P								
					A					0.00	0.00		

#### Details

Means of verification: Escalas: ITES e ECERS

Observations: La línea de base comprenderá el 100% de las unidades educativas propias de este nivel. Fuentes: Informe de línea de base, de una aplicación en el año tres y de la evaluación final del proyecto.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
0.6	C2: Melhora nos desempenhos academicos medidos pela Prova Floripa nas materias: português e matemática - 3º e 5º ano - áreas identificadas com dificuldades nos aprendizados na linha de base	%	0.00	2015	P								
					A					0.00	0.00		

#### Details

Means of verification: SME - Prova Floripa

Observations: Los datos de la primera Prova Floripa rediseñada y por tanto comparable, estarán disponibles a final de 2014.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	2021	EOP 2021
0.7	C2: Alunos participantes de atividades de reforço escolar	%	0.00	2015	P								
					A		11.30	40.60	29.86	0.00	0.00		

#### Details

Means of verification: SME - Prova Floripa

Observations: La línea de base será tomada de los datos de 2014 y en base a ella se calcularán tanto las metas intermedias como la final. Fuente: Numero de alunos promovidos com restrição, provenientes do relatório final de rendimento de EF (SME)



## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
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## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 C1: Expansão da Cobertura e Melhoria da infraestrutura educativa

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
1.1	Produto 01: Novas Unidades de Educação Infantil e de ensino Fundamental em funcionamento	Unidades novas EI e EF	P		29		73,583,410
			P(a)	6	19	11,369,157	55,859,870.32
			A	6	17	9,645,617.32	51,859,870.32
1.2	Produto 02: Unidades de Educação Infantil e Educação Fundamental ampliadas e reformadas em funcionamento	Unidades reformadas EI e EF	P		35		12,163,590
			P(a)	6	48	1,007,964.9	27,018,486.65
			A	5	34	9,372,403.49	24,018,486.65

## Component Nbr. 2 C2: Melhoria da Qualidade da Educação

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
2.1	Produto 03: Professores e auxiliares do Ensino Infantil capacitados	Teachers (#)	P		8,011		524,000
			P(a)	0	17,566	0	1,259,535.26
			A	2,509	16,066	235,535.26	759,535.26
2.2	Produto 04: Professores do Ensino Fundamental capacitados	Teachers (#)	P		6,402		1,463,990
			P(a)	0	15,668	0	2,388,461.2
			A	1,391	14,668	235,535.25	1,888,461.2
2.3	Produto 05: Professores do ensino Fundamental participantes do sistema de coaching e acompanhamento	Estudantes	P		850		1,483,750
			P(a)	0	90	0	439,910.88
			A	0	90	0	439,910.88
2.4	Produto 06: Estudantes participando em cursos de reforço escolar oferecidos	# of students	P		5,300		15,272,790
			P(a)	0	8,060	697,977.45	17,500,295.95
			A	0	8,060	2,125,483.4	16,700,295.95
2.5	Produto 07: Estudantes participando em cursos inovadores em Portugues, Matematica, Ciencias e Lingua Estrangeira	# of students	P		18,900		1,758,470
			P(a)	4,600	18,900	0	4,499,293.14
			A	1,200	15,500	606,422.08	3,029,293.14

## Component Nbr. 3 C3: Gestão, monitoramento e avaliação

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
3.1	Produto 08: Escolas que regularmente utilizam o sistema SIGEF	Escolas	P		151		2,293,200
			P(a)	15	151	1,379,217.88	2,944,324.39
			A	12	151	230,342.27	1,144,324.39
3.2	Produto 09: Escolas participantes do Sistema de Assessoria Técnica a Gestores Escolares	Escolas	P		151		1,166,800
			P(a)	15	151	238,559.59	895,164.72
			A	12	142	0	295,164.72
3.3	Produto 10: Alunos participantes da aplicação da Prova Floripa redesenhada	# of students	P		75,000		2,077,000
			P(a)	0	48,392	0	543,026
			A	0	48,392	0	543,026
3.4	Produto 11: Estabelecimento de Ensino Infantil com sistema de monitoramento de qualidade implantado e em funcionamento	Escolas	P		103		1,000,000
			P(a)	7	103	0	1,018,093.74
			A	3	95	0	618,093.74

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 c4: Administração do Programa

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP	EOP
4.			P		
			P(a)		
			A		

## Other Cost

	Gestão do Projeto e Avaliação do Projeto	P				5,643,000
		P(a)			2,697,624.18	4,063,537.75
		A			345,688.45	2,540,064.27

## Total Cost

	Total Cost	P				118,430,000
		P(a)			17,390,501	118,430,000
		A			22,797,027.52	103,836,526.52

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Meninas (mulheres) participando em cursos inovadores em Portugues, Matematica, Ciencias e Lingua Estrangeira	Create Milestone	N/A	JOAOC	03/25/2021
	Meninos (hombrs) participando em cursos inovadores em Portugues, Matematica, Ciencias e Lingua Estrangeira	Create Milestone	N/A	JOAOC	03/25/2021
	Produto 01: Novas Unidades de Educação Infantil e de ensino Fundamental em funcionamento	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
	Produto 02: Unidades de Educação Infantil e Educação Fundamental ampliadas e reformadas em funcionamento	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
	Produto 03: Professores e auxiliares do Ensino Infantil capacitados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	JOAOC	03/25/2021
	Produto 04: Professores do Ensino Fundamental capacitados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	JOAOC	03/25/2021
	Produto 06: Estudantes participando em cursos de reforço escolar oferecidos	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
	Produto 07: Estudantes participando em cursos inovadores em Portugues, Matematica, Ciencias e Lingua Estrangeira	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MARCISP	03/22/2021
	Produto 08: Escolas que regularmente utilizam o sistema SIGEF	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
	Produto 09: Escolas participantes do Sistema de Assessoria Técnica a Gestores Escolares	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
	Produto 11: Estabelecimento de Ensino Infantil com sistema de monitoramento de qualidade implantado e em funcionamento	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MARCISP	03/24/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MARCISP	03/22/2021

# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Others - Organizational and Managerial Dimensions