

PMR Public Report

Operation Number	BR-L1329	Chief of Operations Validation Date	10/19/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/01/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

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

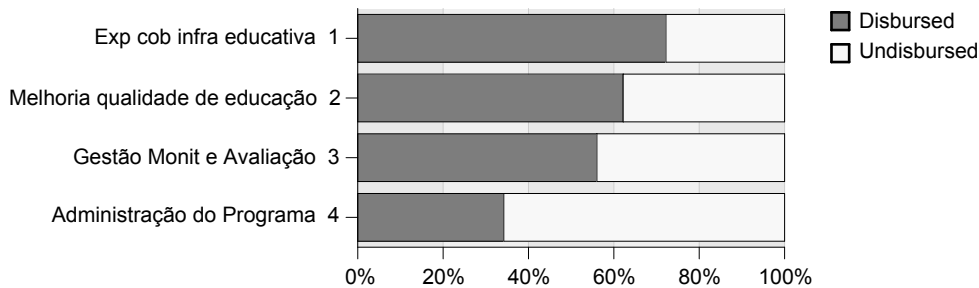
Environmental and Social Safeguards

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

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
Aggregated	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

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.

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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

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)			

	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

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)			

	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

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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					

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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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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.

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General Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
<p>The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)</p>			

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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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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: ITERS (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: ITERS 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)

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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	
				2021	EOP 2021	2021	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)	2	19	4,000,000	55,859,870.32
			A	4	21	2,511,966	54,371,836.32
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)	7	48	3,000,000	27,018,486.65
			A	3	34	1,663,501	25,681,987.65

Component Nbr. 2 C2: Melhoria da Qualidade da Educação

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2021	2021	EOP 2021
2.1	Produto 03: Professores e auxiliares do Ensino Infantil capacitados	Teachers (#)	P		8,011		524,000
			P(a)	1,500	17,566	500,000	1,259,535.26
			A	2,100	18,166	31,000	790,535.26
2.2	Produto 04: Professores do Ensino Fundamental capacitados	Teachers (#)	P		6,402		1,463,990
			P(a)	1,000	15,668	500,000	2,388,461.2
			A	1,300	15,968	30,978	1,919,439.2
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	800,000	17,500,295.95
			A	1,500	9,560	126,158	16,826,453.95
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)	3,400	18,900	1,470,000	4,499,293.14
			A	1,600	17,100	126,158.09	3,155,451.23

Component Nbr. 3 C3: Gestão, monitoramento e avaliação

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2021	2021	EOP 2021
3.1	Produto 08: Escolas que regularmente utilizam o sistema SIGEF	Escolas	P		151		2,293,200
			P(a)	9	151	1,800,000	2,944,324.39
			A	3	151	11,007	1,155,331.39
3.2	Produto 09: Escolas participantes do Sistema de Assessoria Técnica a Gestores Escolares	Escolas	P		151		1,166,800
			P(a)	9	151	600,000	895,164.72
			A	3	145	441,000	736,164.72
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)	8	103	400,000	1,018,093.74
			A	3	98	441,101	1,059,194.74

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)			1,523,473.48	4,063,537.75
		A			607,902.55	3,147,966.82

Total Cost

	Total Cost	P				118,430,000
		P(a)			14,593,473.48	118,430,000
		A			5,990,771.64	109,827,298.16

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Human Resources
	Response actions		
	1.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Active		Goods, and Services
	Response actions		
	2.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Organizational Structure
	Response actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Economic and Financial Environment
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Economic and Financial Environment
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	INACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Internal Processes
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	COMPLETE
	6.2	Management Strategy	Status
		AVOID	COMPLETE
Risk ID	Risk Status		Risk Taxonomy
7	Active		Legal Environment
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
8	Materialized		Social Environment
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
9	Active		Economic and Financial Environment
	Response actions		
	9.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
10	Materialized		Social Environment
	Response actions		
	10.1	Management Strategy	Status
		AVOID	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
Risk ID	Risk Status		Risk Taxonomy
11	Active		Organizational Structure
	Response actions		
	11.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
12	Active		Social Environment
	Response actions		
	12.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
13	Active		Social Environment
	Response actions		
	13.1	Management Strategy	Status
		AVOID	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Others - Organizational and Managerial Dimensions