

PMR Public Report

Operation Number	BR-L1329	Chief of Operations Validation Date	04/07/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/22/22
Last Update	04/06/22	Country Representative Validation Date	04/25/22
PMR Validation Stage	Validated by Representative		

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 DEFLORIANOPOLIS	Sector/Subsector	EDUCATION-PRESCHOOL & EARLY CHILDHOOD EDUCATION
Team Leader	COSSI FERNANDES, JOAO PAULO	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	MUNICIPIO DE FLORIANOPOLIS		

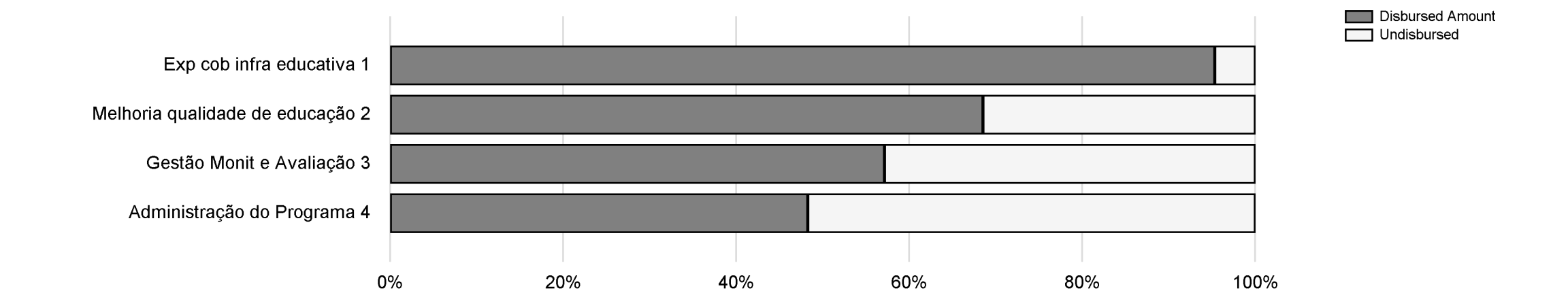
Environmental and Social Safeguards

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

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BR-L1329	58,860,000	58,860,000	59,570,000	0	118,430,000	58,860,000	58,860,000	100.00%	-
Aggregated	58,860,000	58,860,000	59,570,000	0	118,430,000	58,860,000	58,860,000	0.00%	-

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.

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	EOP 2021	
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	-

Details

Means of Verification: INEP/IDEB e SEDUC/SME

Observations: Os dados IDEB sao disponibilizados apenas nos anos impares

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
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	-

Details

Means of Verification: INEP/IDEB e SEDUC/SME

Observations: Os dados IDEB sao disponibilizados apenas nos anos impares

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.3	Melhorar o rendimento na Prova Brasil (2017) Anos Iniciais Ensino Fundamental: Matemática	Nota Prova Brasil	225.32	2011	2021	P	245.6
						A	-

Details

Means of Verification: INEP/IDEB e SEDUC/SME

Observations: Os dados IDEB sao disponibilizados apenas nos anos impares

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.4	Melhorar o rendimento na Prova Brasil (2017) anos Finais Ensino Fundamental: Matemática	Nota Prova Brasil	255.59	2011	2021	P	283.7
						A	-

Details

Means of Verification: INEP/IDEB e SEDUC/SME

Observations: Os dados IDEB sao disponibilizados apenas nos anos impares

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

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Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.4	Melhorar o rendimento na Prova Floripa dos alunos do 3o. ano do Ensino Fundamental: Língua Portuguesa			Nota Prova Floripa	657.5	2015	2021	P	-
								A	-
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.

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.5	Melhorar o rendimento na Prova Floripa dos alunos do 3o. ano do Ensino Fundamental: Matemática			Nota Prova Floripa	567.9	2015	2021	P	-
								A	-
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.

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.6	Melhorar o rendimento na Prova Floripa dos alunos do 5o. ano do Ensino Fundamental: Língua Portuguesa			Nota Prova Floripa	223.6	2015	2021	P	-
								A	-
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.

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.7	Melhorar o rendimento na Prova Floripa dos alunos do 5o. ano do Ensino Fundamental: Matemática			Nota Prova Floripa	207.6	2015	2021	P	-
								A	-
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.

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.8	Melhorar o rendimento na Prova Floripa dos alunos do 9o. ano do Ensino Fundamental: Língua Portuguesa	Nota Prova Floripa	250	2015	2021	P	-
						A	-
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.

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.9	Melhorar o rendimento na Prova Floripa dos alunos do 9o. ano do Ensino Fundamental: Matemática			Nota Prova Floripa	251.1	2015	2021	P	-
								A	-
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.

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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 Florianopolis	%	94	2013	P	94	100	100	100	100	-	-	-	100
					A	100	100	100	100	100	-	100	100	100
Details														
Means of Verification: Censo Escolar, SIGEF e IBGE														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	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 Florianopolis	%	38	2013	P	38	38	46	52	60	-	-	-	60
					A	46	53	71	74.8	56.12	-	75.32	-	-
Details														
Means of Verification: Censo Escolar, SIGEF e IBGE														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	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	2013	P	71	71	85	91	100	-	-	-	100
					A	75.34	76	72	77.3	65.66	-	48.06	44.49	44.49
Details														
Means of Verification: SIGEF e IBGE														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	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	2013	P	66	66	80	90	90	-	-	-	90
					A	72.42	75	59	64	44.42	-	44.3	46.42	46.42
Details														
Means of Verification: SIGEF e IBGE														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										

0.4	C1: Taxa de crianças matriculadas no Ensino Fundamental da rede Municipal em tempo integral (aberta/fechada)	%	42	2013	P	42	42	50	68	68	-	-	-	68
					A	42	43	17.6	36.14	36.93	-	-	24.55	24.55
Details														
Means of Verification: SIGEF e IBGE														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
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	2015	P	-	-	-	-	-	-	-	-	-
					A	-	-	-	-	-	-	-	-	-
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.														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
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	2015	P	-	-	-	-	-	-	-	-	-
					A	-	-	-	-	-	-	-	-	-
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.														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
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	2015	P	-	-	-	-	-	-	-	-	-
					A	-	11.3	40.6	-	29.86	-	-	-	-
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 relatorio final de rendimento de EF (SME)														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2021	2021	EOP 2021
1.01	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	9,857,289.22	61,717,159.54
1.02	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	7	34	3,884,162.47	27,902,649.12

Component Nbr. 2 C2: Melhoria da Qualidade da Educação

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2021	2021	EOP 2021
2.01	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	4,100	20,166	101,041.26	860,576.52
2.02	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	2,300	16,968	101,018.97	1,989,480.17
2.03	Produto 05: Professores do ensino Fundamental participantes do sistema de coaching e acompanhamento	Estudantes	P	-	850	-	1,483,750
			P (a)	-	90	-	439,910.88
			A	-	90	-	439,910.88
2.04	Produto 06: Estudantes participando em cursos de reforço escolar oferecidos	# of students	P	-	5,300	-	15,272,790
			P (a)	-	8,060	800,000	17,500,295.95
			A	2,500	10,560	1,258,904.71	17,959,200.66
2.05	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	3,512	19,012	126,158.09	3,155,451.23

Component Nbr. 3 C3: Gestão, monitoramento e avaliação

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2021	2021	EOP 2021
3.01	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	9	151	24,215.84	1,168,540.23
3.02	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	9	151	441,000	736,164.72
3.03	Produto 10: Alunos participantes da aplicação da Prova Floripa redesenhada	# of students	P	-	75,000	-	2,077,000
			P (a)	-	48,392	-	543,026
			A	-	48,392	-	543,026
3.04	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	8	103	441,101	1,059,194.74

				FINANCIAL PROGRESS	
	Output	Unit of Measure		EOP	
4.00			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	1,064,301.09	3,604,365.36
Total Cost					
	Total Cost		P		118,430,000
			P (a)	14,593,473.48	118,430,000
			A	17,299,192.65	121,135,719.17

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
4	Active		Goods, and Services
	Response Actions		
	4.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
6	Inactive		Organizational Structure		
	Response Actions				
	6.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Economic and Financial Environment
	Response Actions		
	8.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Economic and Financial Environment
	Response Actions		
	9.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
11	Inactive		Internal Processes
	Response Actions		
	11.1	Management Strategy	Status
		AVOID	COMPLETE
	11.2	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
14	Active		Legal Environment
	Response Actions		
	14.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
15	Materialized		Social Environment
	Response Actions		
	15.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
18	Inactive		Economic and Financial Environment
	Response Actions		
	18.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
20	Materialized		Social Environment
	Response Actions		
	20.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
22	Inactive		Organizational Structure
	Response Actions		
	22.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
23	Materialized		Social Environment
	Response Actions		
	23.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
26	Active		Social Environment
	Response Actions		
	26.1	Management Strategy	Status
		AVOID	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects