

Implementation Status & Results
Brazil
Minas Gerais Partnership II SWAP (P101324)

Operation Name: Minas Gerais Partnership II SWAP (P101324)	Project Stage: Implementation	Seq.No: 8	Status: ARCHIVED	Archive Date: 13-Aug-2011
Country: Brazil	Approval FY: 2008			
Product Line: IBRD/IDA	Region: LATIN AMERICA AND CARIBBEAN	Lending Instrument: Specific Investment Loan		
Implementing Agency(ies): Secretaria de Estado de Planejamento e Gestao				

Key Dates

Board Approval Date	01-May-2008	Original Closing Date	30-Jun-2011	Planned Mid Term Review Date	Last Archived ISR Date	13-Aug-2011
Effectiveness Date	23-Sep-2008	Revised Closing Date	31-Mar-2012	Actual Mid Term Review Date		

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

(i) To help the State of Minas Gerais improve the efficiency and effectiveness of public resource use and allocation for economic and social development; (ii) to support the adoption of innovations in public management by the State; and (iii) to support the State in strengthening its results-based management system of monitoring and evaluation of results.

Has the Project Development Objective been changed since Board Approval of the Project?

Yes No

Component(s)

Component Name	Component Cost
Swap Component	1414.91
TA Component	18.50

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Satisfactory	Satisfactory
Overall Implementation Progress (IP)	Satisfactory	Satisfactory
Overall Risk Rating		

Implementation Status Overview

Project implementation continues to be satisfactory. Targets of most Disbursement Linked Indicators have been met. Implementation of the technical assistance component has also progressed although some delays in procurement processes will require an extension of the closing date of the project. A formal request from the State Government has been received and team is awaiting the letter of approval for the extension from the Federal Government.

Locations

Country	First Administrative Division	Location	Planned	Actual
Brazil	Not Entered	Estado de Minas Gerais		

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Share of personnel expenditure as a share of net current revenues of the MG government.	<input type="checkbox"/>	Text	Value	59.43%	observed for 2010 60.36%	Consistent with PAF (60 percent or under)
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments		Original the State believed that the National Treasury would round the result, but it was finally 60.36%. There were special circumstances increasing wages(federally mandated agreements). Formal figure for 2011 not yet available,	
Existence of cost data in hospitals with time series that indicate trends in costs at organizational level (hospital level) and at the departmental level	<input type="checkbox"/>	Text	Value	No cost system in place.	Cost system being piloted in two hospitals	Cost system developed and piloted in two hospitals.
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
Cost per Student Informational System (SICA) implemented and cost data posted on the web	<input type="checkbox"/>	Text	Value	System exists with information updated once a year.	SICA continues in use	Regular reports and analysis produced on evolution of costs per student.
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
Investment expenditure as a share of net current revenue	<input type="checkbox"/>	Text	Value	12.99%	Data for 2011 not yet confirmed	9.47%
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2010
			Comments		target for 2011 was 9.47%	
Expenditure on strategic projects as a share of total expenditure	<input type="checkbox"/>	Text	Value	8.35% (Despesa Empenhada) 6.97% (Despesa Liquidada)	Data for 2011 not yet confirmed	-
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2010
			Comments			

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Successful implementation of results agreements (RAs considered for this indicator: SEF, SEPLAG, SEMAD, SECTES, SEE and SES)	<input type="checkbox"/>	Text	Value	4 RAs with results over 70 percent satisfactory.	7 RAs with results	7 RAs with results over 70 percent.
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
percent of state paved roads network under results-based maintenance and rehabilitation contracts	<input type="checkbox"/>	Text	Value	11%	Data not yet available	42%
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2010
			Comments			

Intermediate Results Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of certified teachers in the Curso de Magisterio Indigena	<input type="checkbox"/>	Text	Value	137	Target already achieved	212
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2010
			Comments		Target already achieved	
(i) Number of New Test Items / (ii) Participation rate (percentage of schools that apply the test for the 9th grade classrooms in five subjects)	<input type="checkbox"/>	Text	Value	(i) 24,633 (2008) / (ii) 500 State secondary scholls	Target already achieved	(i) 35,000 / (ii) 1000 State secondary schools
			Date	31-Dec-2008	29-Feb-2012	31-Dec-2011
			Comments		Target already achieved	
Number of eletronic speed control equipments in operation	<input type="checkbox"/>	Text	Value	16 (2009)	Target met	90
			Date	31-Dec-2009	29-Feb-2012	31-Dec-2011
			Comments		Target already met	
Number of families benefited by the Rural Poverty Reduction Program starting in 2010	<input type="checkbox"/>	Number	Value	0.00	21900.00	16800.00
			Date	31-Dec-2009	29-Feb-2012	31-Dec-2011
			Comments		Revised data - target already met	
Improve poverty monitoring: completion of PAD-MG in 2009.	<input type="checkbox"/>	Text	Value		Results of PAD-MG available at Fundacao Joao Pinheiro	Analytical report on poverty in the "Great North" region completed.
			Date		29-Feb-2012	31-Dec-2011
			Comments			
Average time for the concession of environmental licenses for activities with environmental impact in the state for classes 3 and 4	<input type="checkbox"/>	Text	Value	180 days	By October 2010 71.83 days	90 days
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments		Target already achieved	
Number of certified job categories	<input type="checkbox"/>	Text	Value	2	Re-certification of civil servants in 2006 has been carried out as well as training for the certified civil servants	-

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					for the positions of director of human resources and director of logistics and supplies	
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
Primary surplus	<input type="checkbox"/>	Text	Value	R\$ 1,704 million	R\$2,756 million (2011)	Targets described in PAF for the 2010 fiscal year
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments		Target was R\$1,406 therefore target was met.	
System of management of civil construction contracts developed and implemented, integrated with SIAD and SIAFI.	<input type="checkbox"/>	Text	Value	No system of electronic invoicing, management of civil contracts fragmented.	Electronic invoicing system developed and functioning since 2009	System of management of civil construction contracts developed and implemented, integrated with SIAD and SIAFI, and in use
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments		Target already met	
Support systems of monitoring and evaluation	<input type="checkbox"/>	Text	Value	Incipient monitoring and evaluation systems.	3 impact evaluation reports produced	Report discussing the use of the evidence provided by the impact evaluations in the elaboration of the 2012-2015 PPA.
			Date	30-Sep-2008	29-Feb-2012	31-Dec-2011
			Comments		Target met	
Time (in days) to start a business at Minas Facil in Belo Horizonte (one-stop shop)	<input type="checkbox"/>	Text	Value	26 days	Observed in 2011 - 7 days	9 days
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments		Target met	
Number of Technological Innovation Centers	<input type="checkbox"/>	Text	Value	4	Data not yet available	15
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
Percentage of hospitals of PROHOSP program formally assessed for accreditation by the National Accreditation Organization	<input type="checkbox"/>	Text	Value	0% (123 hospitals in 2007)	Data not yet available	75%
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
Percentage of students registered in state schools with expected reading level in the 3rd year of elementary school	<input type="checkbox"/>	Text	Value	65%	87.1%	78-80%
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments		target met	

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Implement system of measurement and feedback - standardized student assessments for Portuguese and Mathematics	<input type="checkbox"/>	Text	Value		5th and 9th grade of high school. Action plan in place for 100% of schools	PROALFA and PROEB conducted at classes of 3rd, 5th, 9th grade of elementary school and the 3rd grade of high school. Action Plan in 80% of the schools.
			Date		29-Feb-2012	31-Dec-2010
			Comments		Target already achieved	
% of the state paved highway network under results-based maintenance and rehabilitation contracts increased	<input type="checkbox"/>	Text	Value	11%	Data not yet available	42%
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
% of municipalities in the state with paved access	<input type="checkbox"/>	Text	Value	83%	Data for 2011 not yet available	96%
			Date	31-Dec-2007	29-Feb-2012	31-Dec-2011
			Comments			
Development of new highway PPPs	<input type="checkbox"/>	Text	Value		By 2009 PMIs for all 17 lots had been published	Expression of Interest Notices published for 5 additional highways lots
			Date		29-Feb-2012	31-Dec-2010
			Comments		Target already achieved	

Data on Financial Performance (as of 06-Mar-2012)

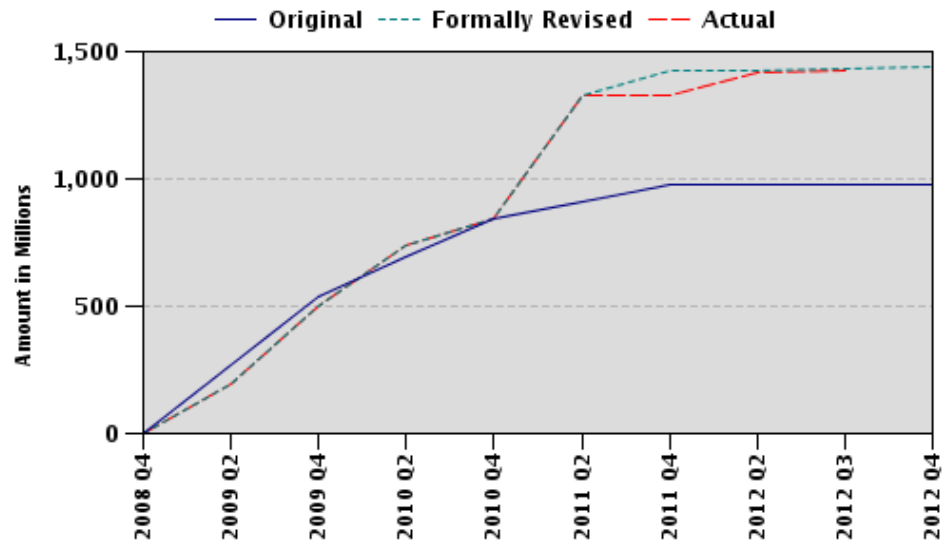
Financial Agreement(s) Key Dates

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P101324	IBRD-75470	Effective	01-May-2008	13-Aug-2008	23-Sep-2008	31-Mar-2012
P101324	IBRD-78710	Effective	06-Apr-2010	09-Jul-2010	01-Sep-2010	31-Mar-2012

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P101324	IBRD-75470	Effective	USD	976.00	976.00	0.00	966.51	9.49	99.00
P101324	IBRD-78710	Effective	USD	461.00	461.00	0.00	459.56	1.44	100.00

Disbursement Graph



Key Decisions Regarding Implementation

Satisfactory progress. No key decisions for disclosure.

Restructuring History

Level one Approved on 06-Apr-2010, Level two Approved on 19-Aug-2010

Related Projects

P119215-Minas Gerais Partnership II SWAP AF