



**Strengthening of the Management of Strategic Projects**  
**Government of the State of São Paulo**  
*2005-2006*

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**Economics and Planning Secretary of the State of São Paulo**

1. New public management challenges within the international context
2. State context
3. Grounds for intensive management methodology
4. Definition of the Strategic Projects portfolio
5. Results of the intensive management of the Strategic Projects portfolio

# ¿Which are the changes?

## Performance evaluation

- of products for final results

## Companies

- regarding final results

## Human resources

- enterprising profile

## Organizations

- decentralized and flexible

## Budget

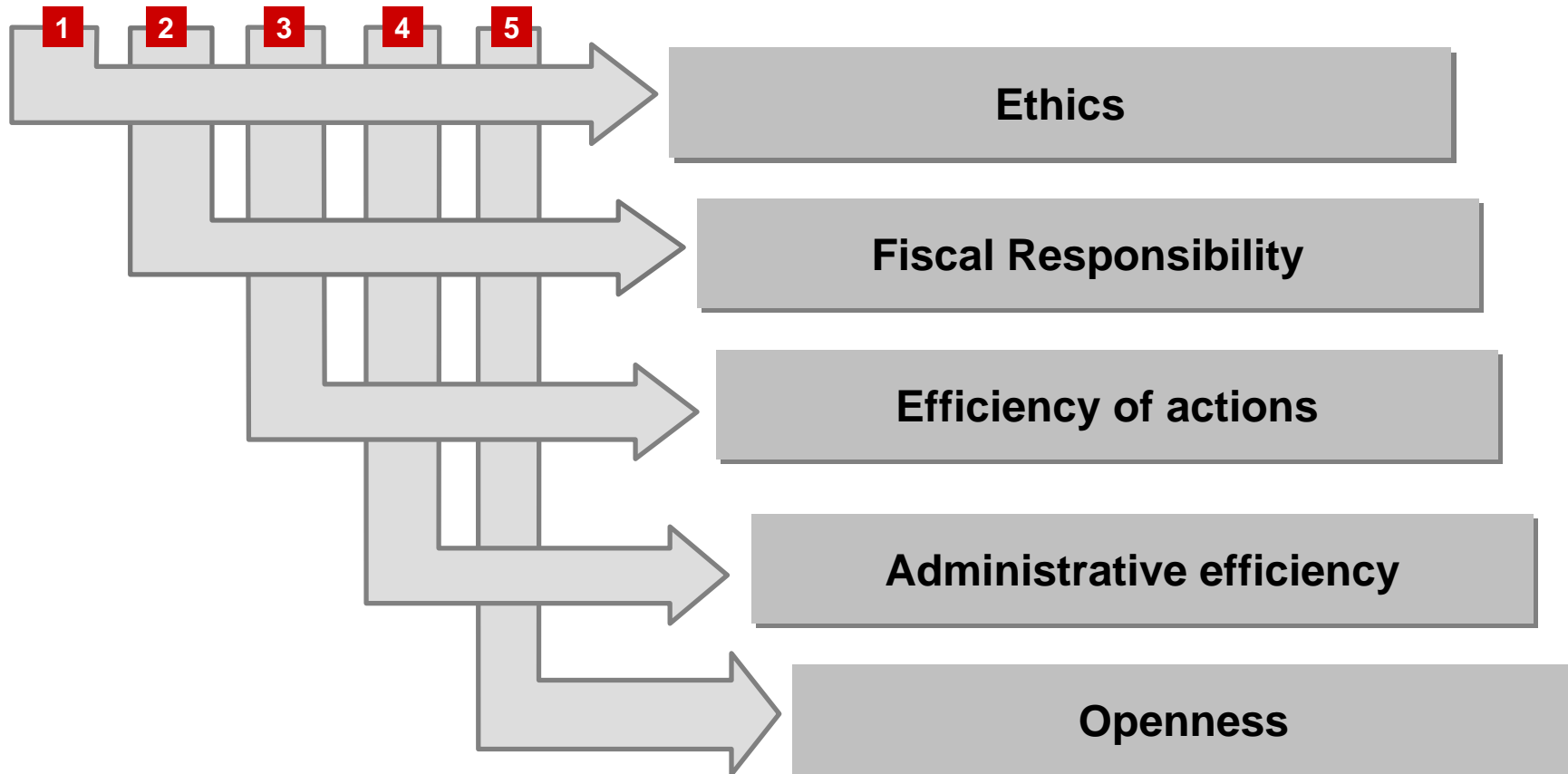
- subject to results

## Attitude

- innovative mood

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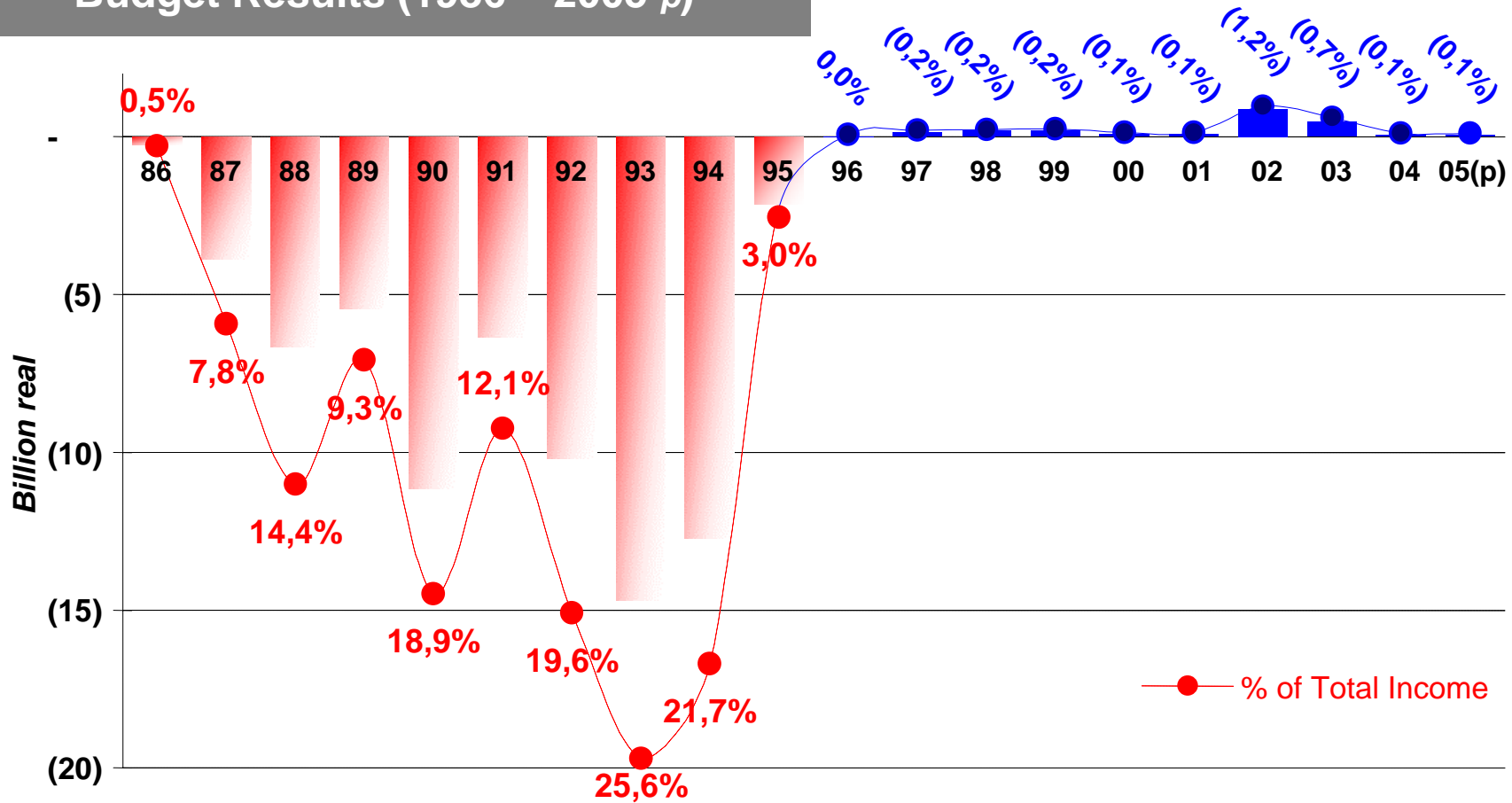
The 5 principles of public management:



- The government of the State of São Paulo is governed by these five principles
- 1995-2005 fiscal settlement balanced accounts and recovered investment capacity

# Fiscal Settlement

## Budget Results (1986 – 2005 p)



Resourçada(1) Deflator : IGP-DI/FGV . Treasury Department, 2006.

Obs.: (p) Probable



## Current Challenge

To deepen and make progress regarding improvement of management using the most modern techniques



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## *Grounds*

## *Instruments*

**Clear responsibility regarding results**

- ◆ Unequivocal definition of the aims of the projects.
- ◆ Signing of the results commitment.
- ◆ Strengthening of managers' role.

**Restriction Management**

- ◆ Project managers network.

**Systematic monitoring for decision-making**

- ◆ Support team in SEP.

**Measuring and Evaluation of Results**

- ◆ Information system for decision-making.

**Speeding-up of the decision process**

- ◆ Measures for debureaucratization.

**Distinguished management of the resources flow**

- ◆ Release of resources in order to start the projects.

## *Parties*

## *Roles*

**Governor**

Management leadership

**Secretaries**

Feasibility and direction

**Managers**

Execution of projects  
*(Performance)*

**SEP**

Support to management and  
monitoring

**Treasury / SEP**

Flow of resources

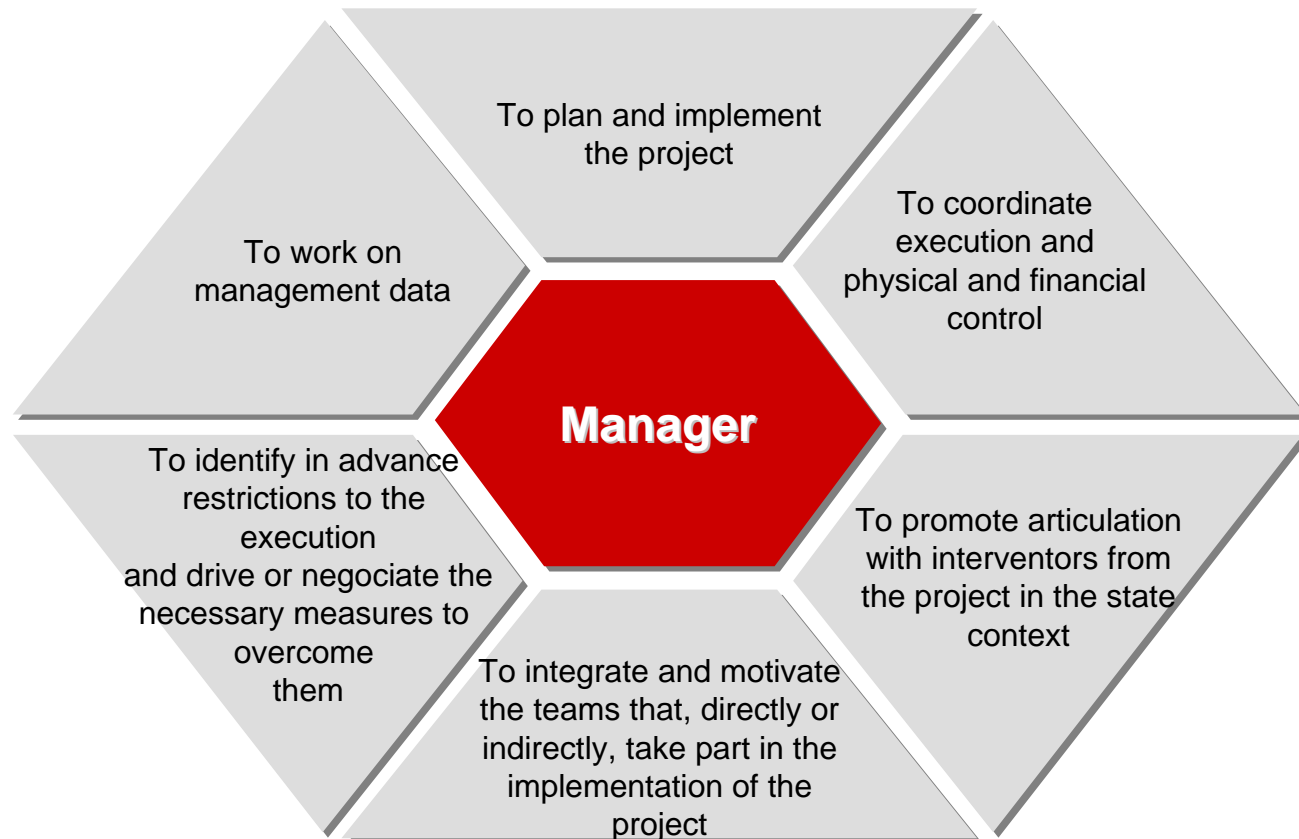
**Civil House / PGE**

Support for the release of restrictions

**Communication**

Social Communication

## The Manager's Role



**Management data system** to promote decision-making in real time.

[www.sigesp.sp.gov.br](http://www.sigesp.sp.gov.br)

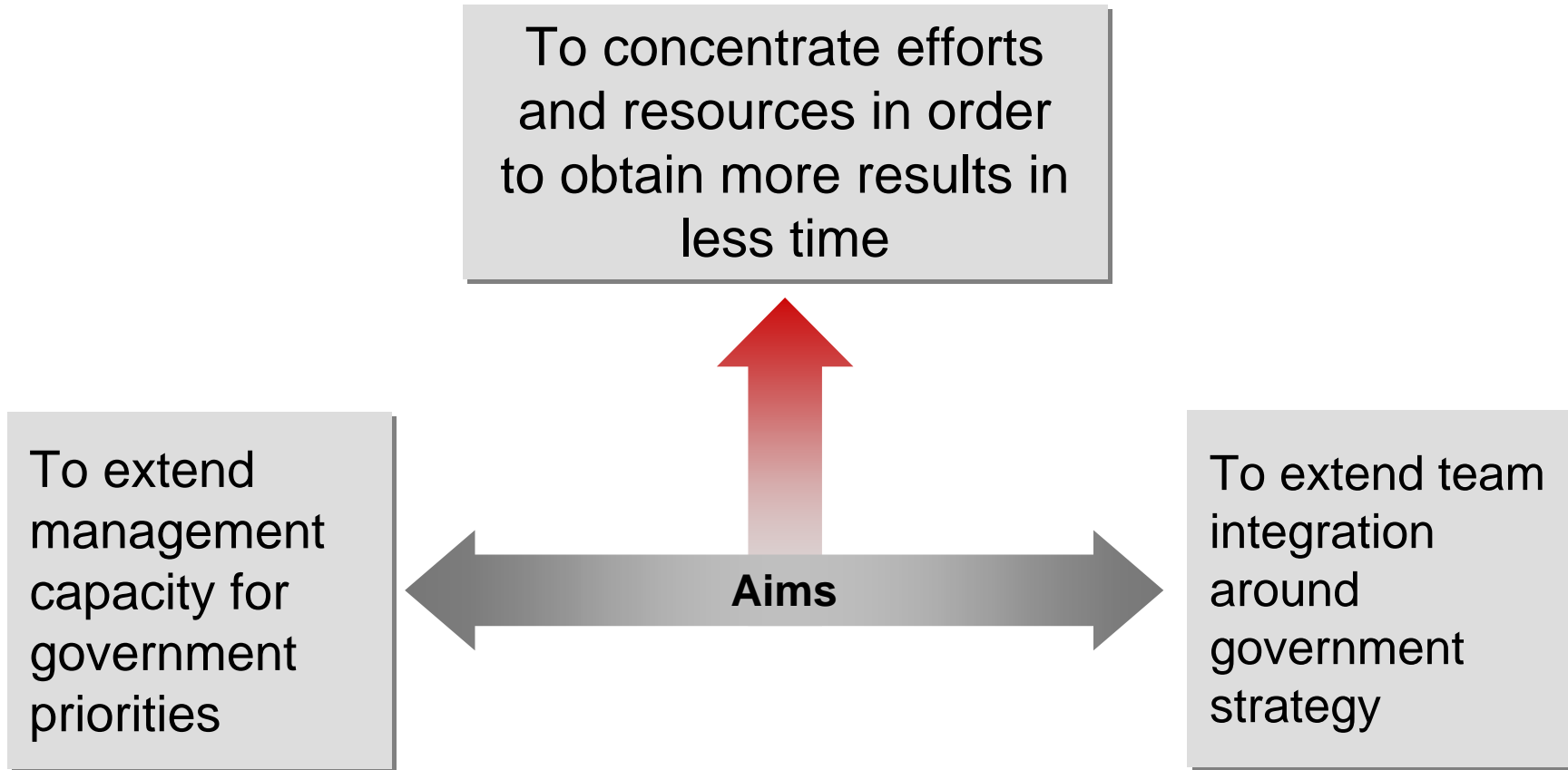
Support to restriction overcoming by the **SEP Team**

**Monitoring for Restriction Management**

To prompt the necessary **decision-making** for the proper operation of the project

- Report on Critical Frameworks already solved
- Report on Restrictions and Precautions
- Monthly Situation Report

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## 47 Projects

Selected according to the socio-economic and environmental impact of the state.

Coherent to the Strategic Government Policy stated in PPA, 2004-2007.

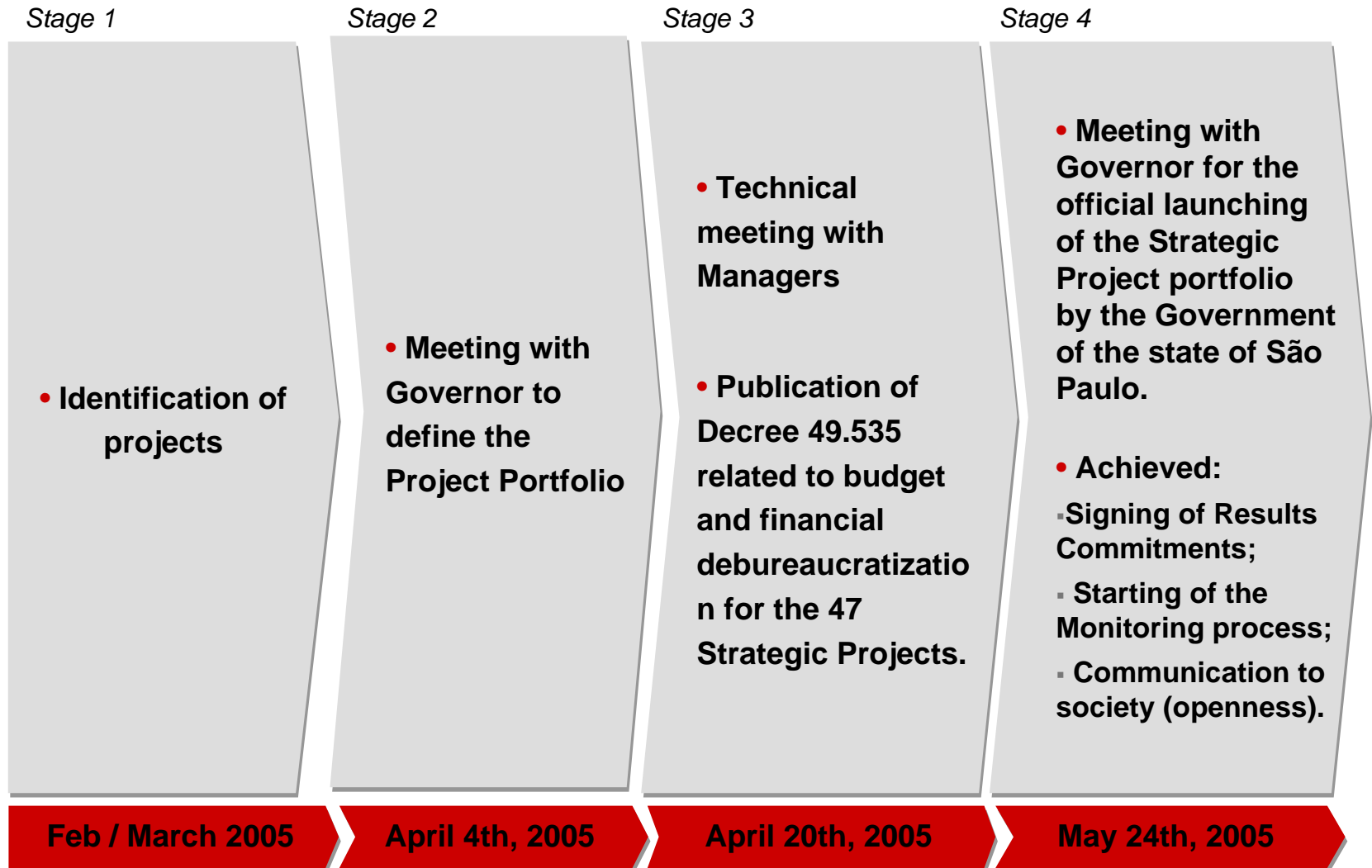
Movement of public and private resources.



## 47 Projects selected within the ones already started-up

Social Performance	20
Upper level, Knowledge and Technology	5
Public Management	3
Economic Infrastruture	9
Environment and hydric resources	10

# Definition of the Strategic Project Portfolio



## Social Performance

- Citizen income
- Youth action
- Pro-social census
- Doctor Arnaldo Institute
- Manufacturing of influenza vaccines
- Manufacturing of Medicines – FURP 2
- Dante Pazzanese Cardiologic Institute
- Hospital Ferraz de Vasconcelos
- Modernization and expansion of the Penitentiary System
- Prisoners' reintegration into society
- Police intelligence
- New FEBEM
- Pro-Home
- Youth Park – Stage 3
- People's Bank (Banco do Povo)
- Development of Ecotourism
- Family school
- Knowledge structure
- Expansion and improvement of medium level education
- Sports Centers

## Public Management

- Poupatempo
- Modernization and information on Detran
- PROFFIS - Fiscal Management Reinforcement Program - State of São Paulo

## Upper Level, Knowledge and Technology

- Expansion of University Education
- Expansion of Professional Education
- Paulista System for Technology Parks
- Culture factories
- Guri Project
- Local Productive Arrangements

## Economic Infrastructure

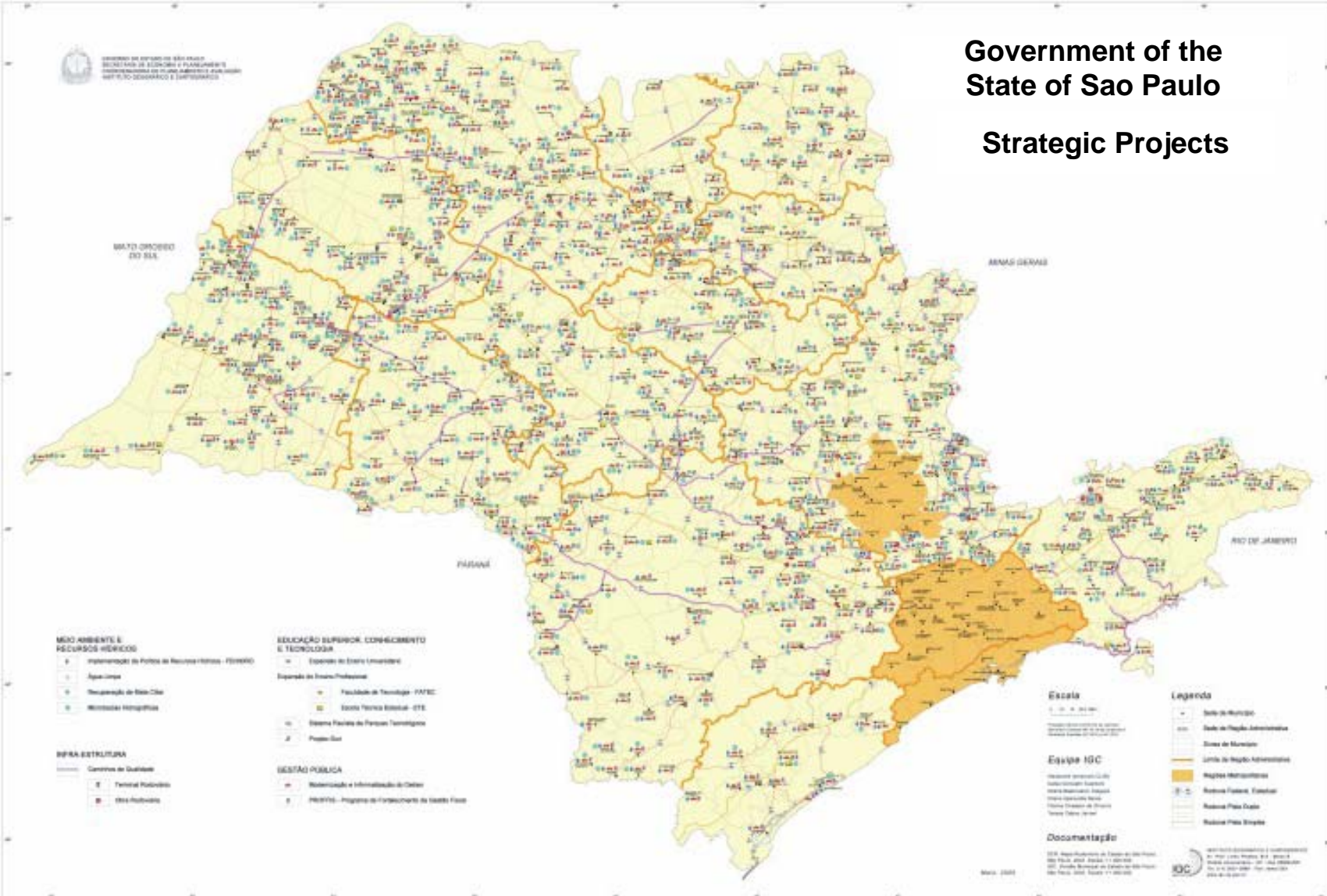
- Rodoanel – South Section
- Quality ways
- Export corridors
- Subway 2 – Ana Rosa – Ipiranga
- Subway 4 – Morumbi – Luz
- Extension Subway C - up to Grajaú
- Refitting of Subway F
- Northeast Metropolitan Corridor - RMC

## Environmental and Hydric Resources

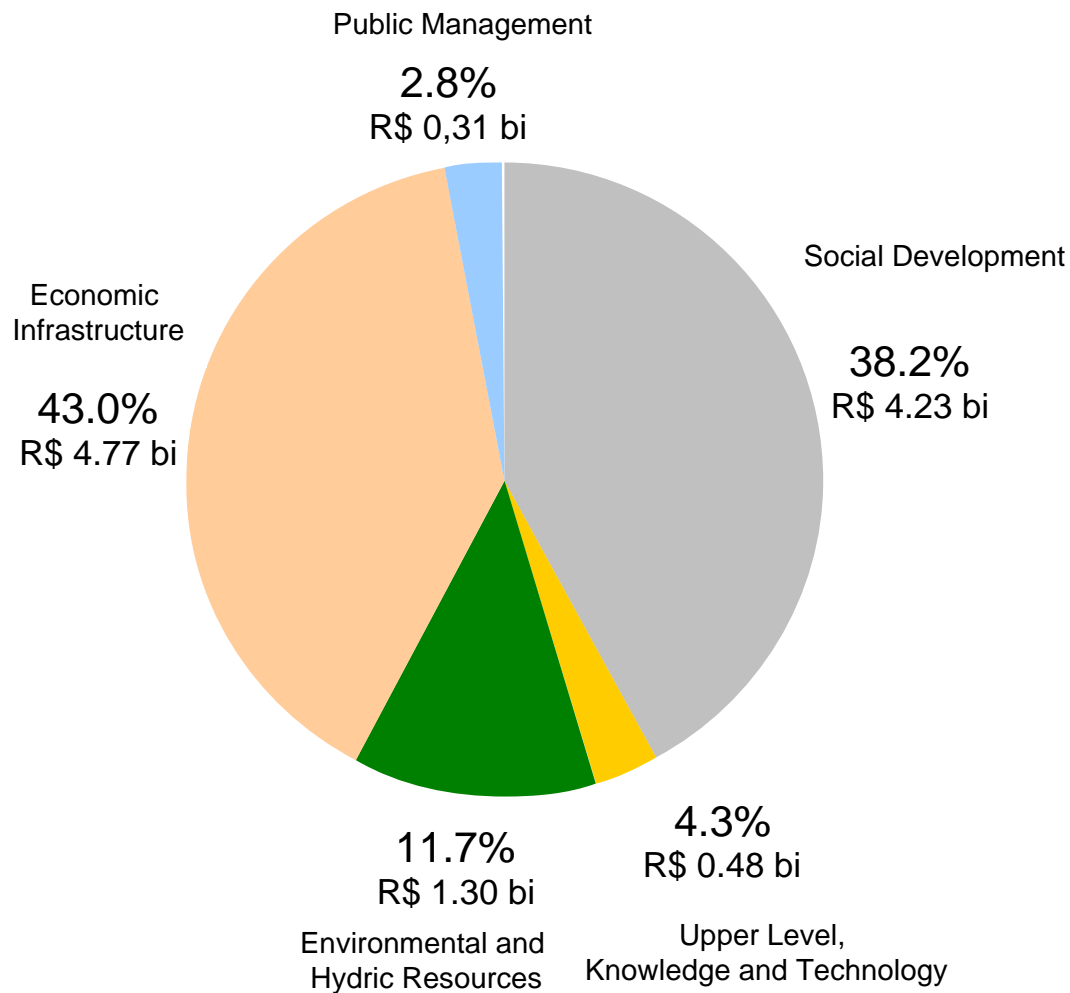
- Environmental clean-up of Santista descent
- Decontamination of Tietê River – Stage II
- Decontamination of Pinheiros River
- Relieving of the Tietê River Channel
- Elimination of floods in the Metropolitan Region of São Paulo
- Implementation of the Hydric Resources Policy – FEHIDRO
- Clean water
- Hydrographic Microbasin
- Recovering of Matas Ciliares
- Management and Implementation of Urban Parks - Villa Lobos Park and Belém Park

# Definition of the Strategic Project Portfolio

Government of the State of Sao Paulo  
Strategic Projects



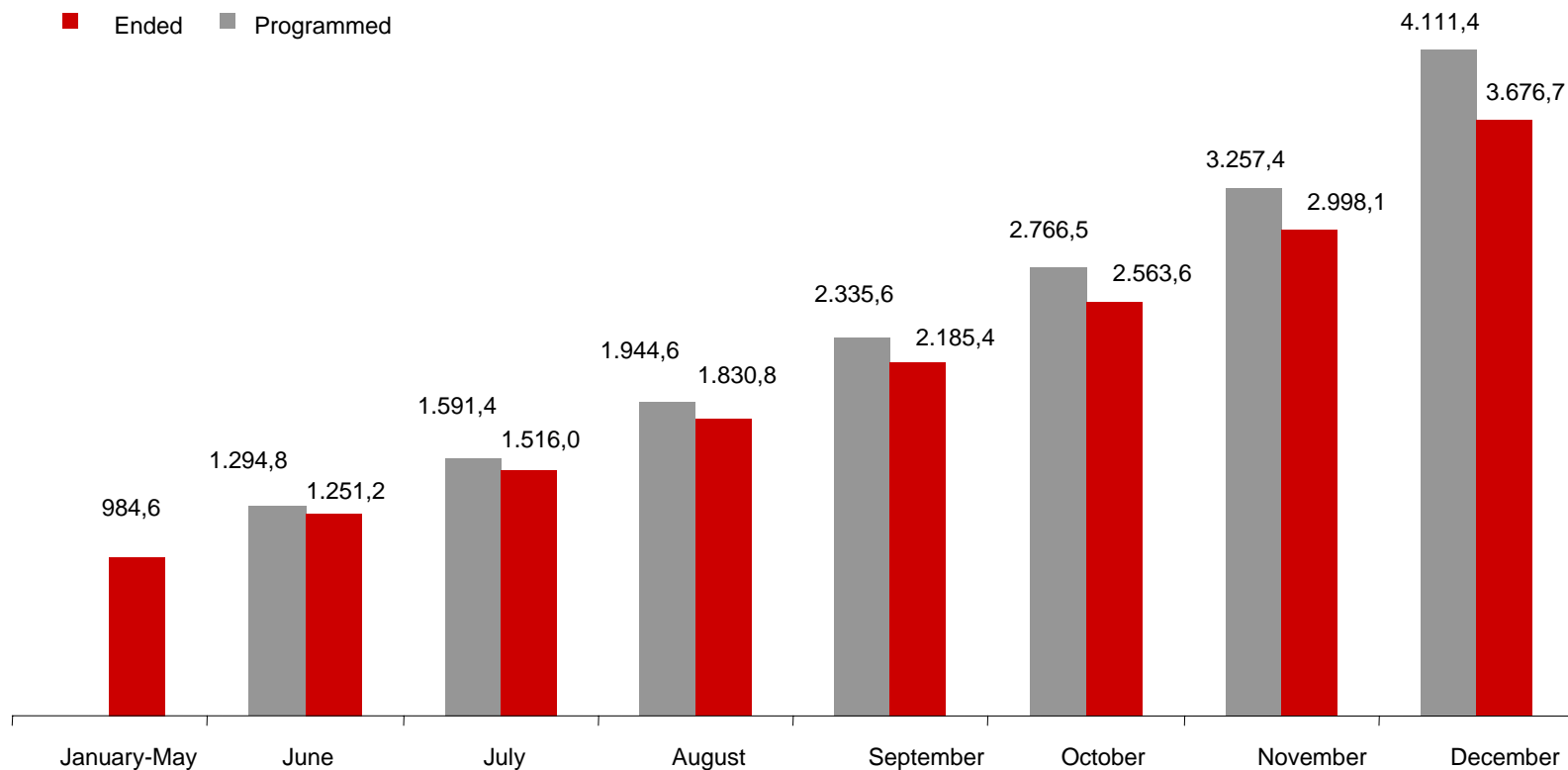
## Total Spending: R\$11,086.4 millions (2005-2006)



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## Programming and Execution of the Strategic Project Portfolio in 2005

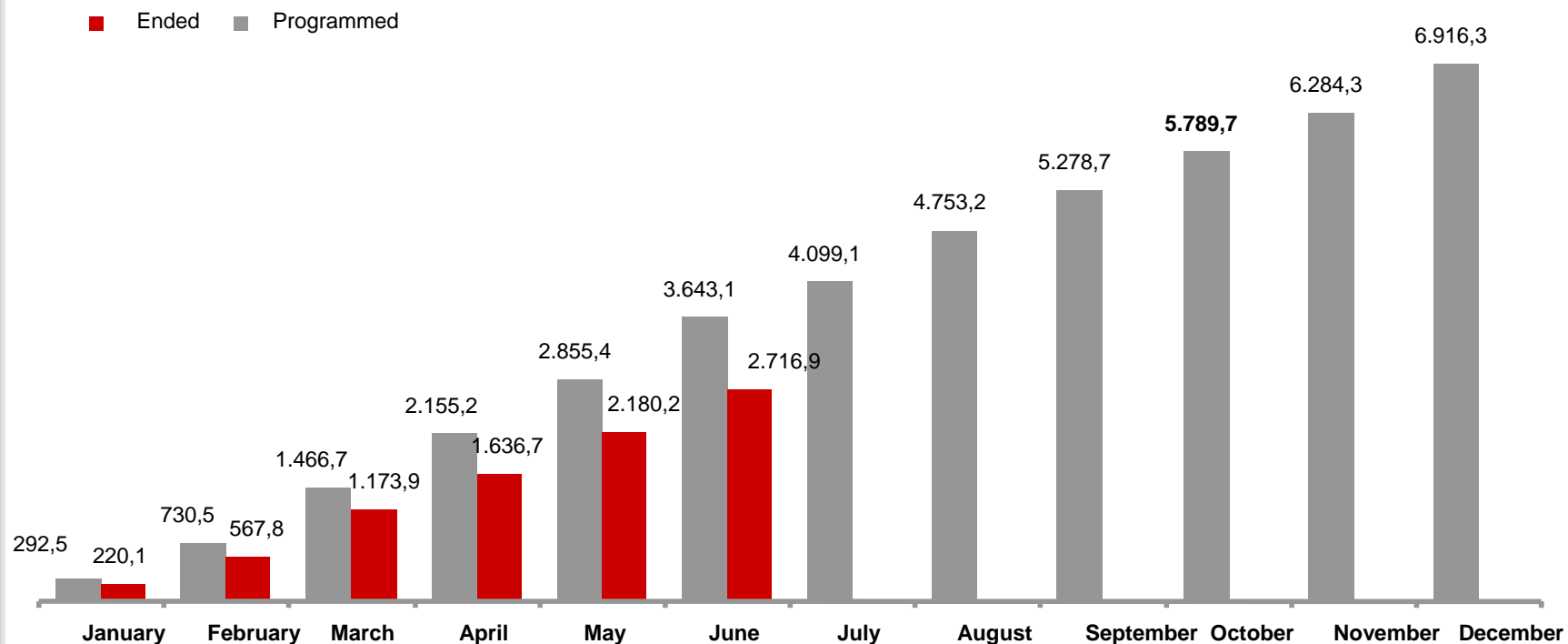
*Accumulated values in million R\$*



\* Available resources for R\$ 588.2 millions were not programmed in 2005 (total: R\$ 4,699.6 millions).

## Programming and Execution of the Strategic Project Portfolio in 2006

*Accumulated values in million R\$*



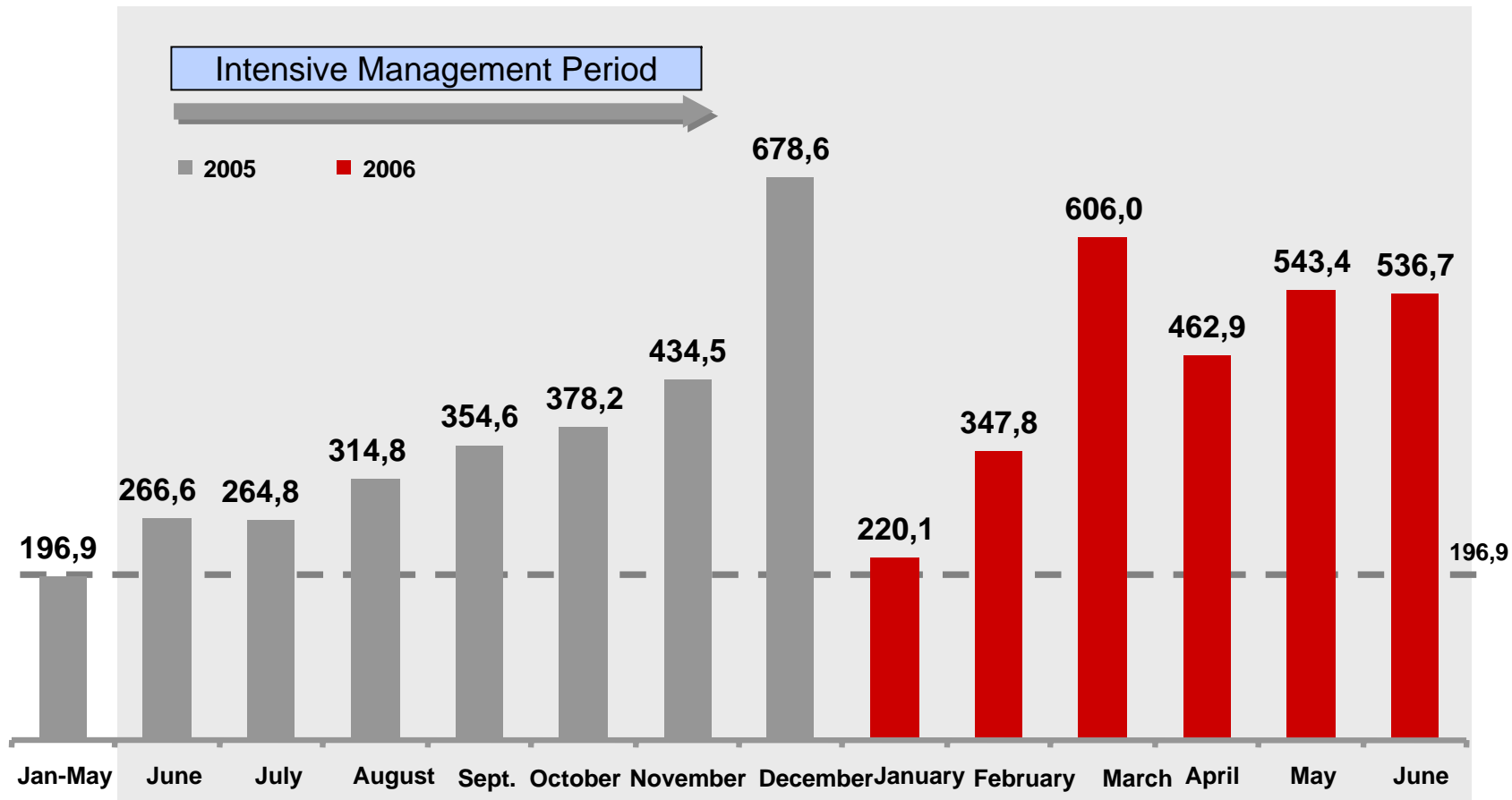
\* Available resources for R\$ 477.3 millions were not programmed in 2006, including federal resources.





## Monthly Budgetary - Financial Execution\* of the Strategic Project Portfolio from 2005 to 2006

*Values in million R\$*



\*Settled values plus used remainders to be paid



Classification according to the starting year of the projects

Classification	Starting year of the projects	
	Previous to 2005	2005
N° Projects	34	13
% on Total	72%	28%

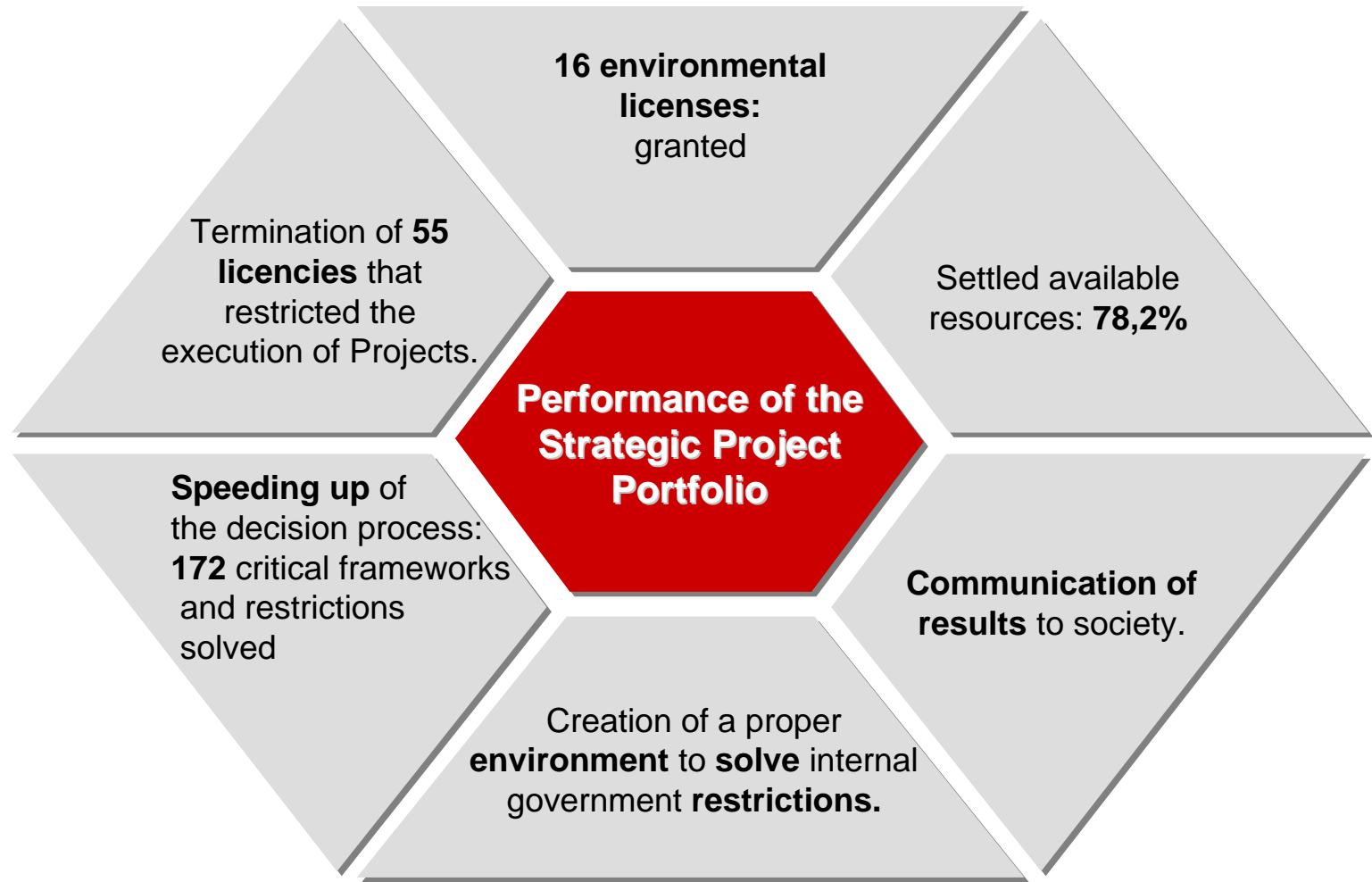
Classification per execution % accumulated in 2005-2006

Classification	Number of projects	
	Dec/05	June/06
Execution of more than 50%	4	20
Execution between 30% and 50%	17	12
Execution between 5% and 30%	19	13
Execution of less than 5%	7	2

## Monthly Budgetary - Financial Execution\* of the Strategic Project Portfolio from 2005 to 2006 (area of results)

*Values in million R\$*

Area of results	Available resources in 2005-2006	Settled Resources		Execution %	
		May/05	June/06	May/05	June/06
Social Development	4.232,00	446,90	2.294,99	10%	54%
Upper Level, Knowledge and Technology	477,35	32,70	204,40	7%	43%
Public Management	306,07	34,10	163,60	11%	53%
Economic Infrastructure	4.771,59	251,40	2.923,30	5%	61%
Environmental and Hydric Resources	1.299,36	219,50	805,50	16%	62%
<b>Total</b>	<b>11.086,37</b>	<b>984,60</b>	<b>6.391,79</b>	<b>9%</b>	<b>58%</b>





Projetos Estratégicos do Governo do Estado de São Paulo

## Projeto Ação Jovem

### Resultado

Incentivo ao retorno e permanência de jovens, em situação de vulnerabilidade, no sistema de ensino, por meio de concessão de bolsa-auxílio, preparando-os para o mercado de trabalho.

### Situação Atual

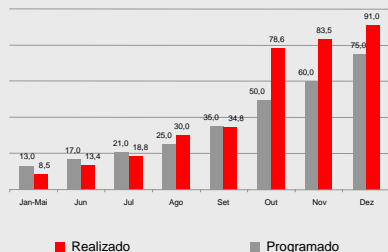
O projeto beneficiou 91.031 jovens até dez/05, superando a meta prevista inicialmente para o ano. Informações de 19/jan registram o cadastramento de 102.053 beneficiários.

### Conclusão

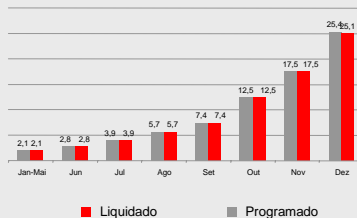
Dezembro de 2006.

### Metas Físicas e Financiamento

Jovens Beneficiados  
(valores acumulados - x 1.000)



Recursos Programados e Liquidados em 2005  
(Dotação + RAP)  
(valores acumulados em R\$ milhões)



Projetos Estratégicos do Governo do Estado de São Paulo

Projeto Ação Jovem

### Marco Crítico Não Superado

27/dez

Descrição	Data Prevista	Comentário
(Não há)		

### Restrição

Descrição	Providência	Competência
(Não há)		

### Marco Crítico a Superar até 15/jan

Descrição	Esforço	Data Prevista	Comentário
(Não há)			

### Avaliação da Equipe de Monitoramento

O projeto superou a meta prevista para dez/05 e segue em ritmo de expansão e espera beneficiar 135.000 jovens até o final do ano. Apesar das dificuldades de colaboração, pela Secretaria da Educação, foi possível superar os marcos críticos com a parceria dos municípios da Capital e do Interior do Estado, especialmente através das Secretarias Municipais de Assistência Social. Foi concedido crédito suplementar no valor de R\$ 6,6 milhões, em 01/nov, o que permitiu a expansão das metas. Contudo, a execução orçamentária de 2005 ficou abaixo do previsto inicialmente na Carteira de Projetos.

A Gerente apontou dificuldades na distribuição dos cartões pela Nossa Caixa, que prejudicaram o desempenho do projeto em dezembro, uma vez que os jovens beneficiários não retiraram os cartões. Os recursos não pagos foram inscritos em restos a pagar e espera-se que o problema operacional com a Nossa Caixa se resolva.

### Execução

Secretaria de Assistência e Desenvolvimento Social

Secretária: Maria Helena Guimarães de Castro

Gerente: Maria Camila Mourão Mendonça de Barros

E-mail: maria.camila@desenvolvimentosocial.sp.gov.br



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**GOVERNO DO ESTADO DE SÃO PAULO** *Marcelo Sacenco Asquino*

**SIGESP** Sistema de Informação para Gerenciamento dos Projetos Estratégicos

Projeto	Atualizado	Marcos Críticos
<b>DESENVOLVIMENTO SOCIAL</b>		
Ação Jovem	17/07/2006	
Banco do Povo Paulista	21/07/2006	
Cadastro Pró-Social	02/06/2006 R	
Complexos Esportivos	20/06/2006	
Desenvolvimento do Ecoturismo	20/04/2006	
Escola da Família	27/07/2006	
Expansão e Melhoria do Ensino Médio	25/07/2006	
Fábrica de Medicamentos - FURP 2	19/07/2006 R	
Fábrica de Vacina Contra a Influenza	10/07/2006	
Hospital Ferraz de Vasconcelos	27/07/2006	
Instituto de Cardiologia Dante Pazzanese	10/07/2006	
Instituto Dr. Arnaldo	27/07/2006 R	
Inteligência Policial	20/06/2006	
Modernização e Ampliação do Sistema Prisional	18/04/2006 R	
Nova FEBEM	27/07/2006 R	
Parque da Juventude (fase 3)	13/03/2006	
Programa de Reintegração Social do Preso e do Internado	06/06/2006	
Pró-Lar	24/07/2006	
Renda Cidadã	17/07/2006	
Teia do Saber	20/06/2006 R	
<b>EDUCAÇÃO SUPERIOR, CONHECIMENTO E TECNOLOGIA</b>		
Arranjos Produtivos Locais	27/04/2006 R	
Expansão do Ensino Profissional	14/07/2006 R	

Concluído Internet

18/8/2006



## 47 Projects:

Beated the aims for 2005-2006	7
Perspectives to achieve some aims in 2006	26
Reprogrammed aims for the beginning of 2007	13
An institutional agreement is needed to start the projects	1



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