



Operation Number: **BR-L1023**
Year- PMR Cycle: **Primer período enero-junio 2014**
Last Update: **11/12/2014**
PMR Validation Stage: **Validada por el Representante de País**

Chief of Operations validation date: **11/13/2014**
Division Chief validation date: **11/13/2014**
Country Representative validation date: **11/13/2014**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Programa de Fortalecimiento de la Actividad Empresarial del Estado de Bahía	Loan Number:	1738/OC-BR
Executing Agency (EA):	SECRETARIA DE CIENCIA, TECNOLOGIA E INOV ACO		
Team Leader:	Radaelli,Vanderleia	Sector/Subsector:	PS
Operation Type:	Loan Operation	Overall Stage:	Desembolso (De la elegibilidad hasta que todos los préstamos están cerrados).
Lending Instrument:	Investment Loan	Country:	BRAZIL
Borrower:	ESTADO DA BAHIA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BR-L1023	\$10,000,000.00	\$10,000,000.00	\$6,700,000.00	\$0.00	\$16,700,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BR-L1023	\$10,000,000.00	\$6,222,033.22	62.22%	\$3,777,966.78

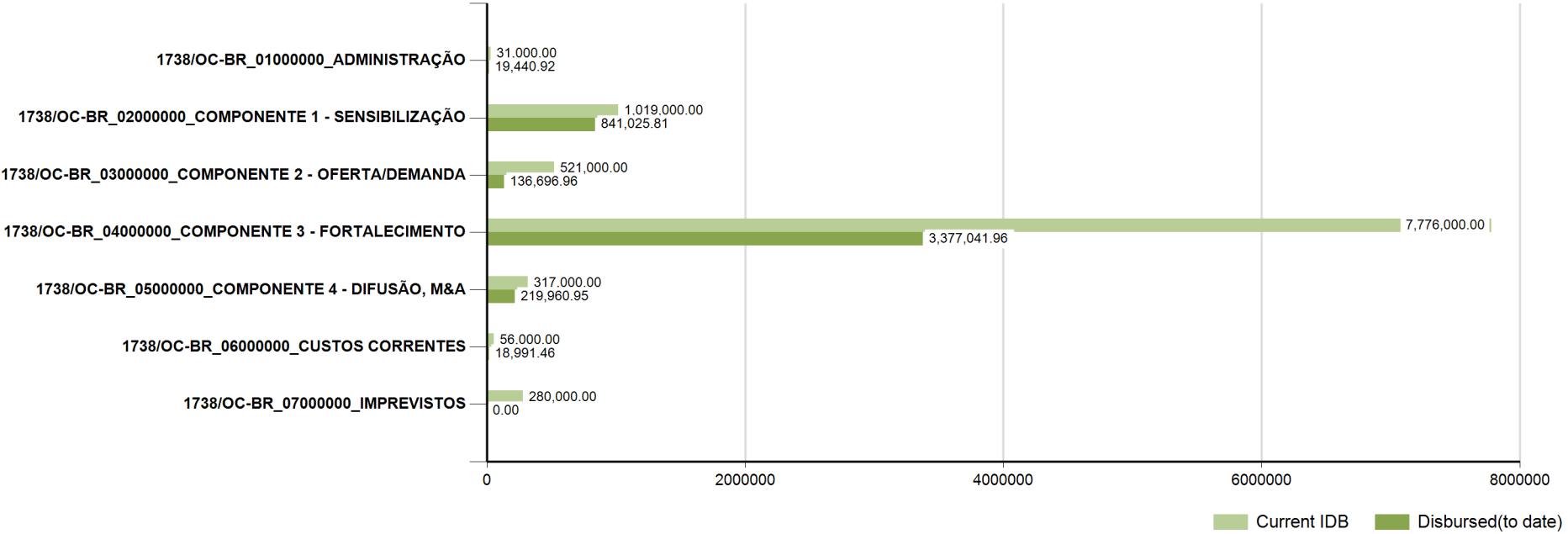
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B13(R)
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	1 Competitividad de las empresas de los APLs atendidos por el Programa mejorada.							
Observation:	Se ha buscado precisar el indicador identificado en el Marco Logico y homogeneizarlo con otros Proyectos similares.							
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Facturación por personal ocupado en las empresas de los APLs seleccionados incrementada, con relación a la línea de base (2007)		%	0.00	2007	Pesquisa y Levantamiento Directo com Empresários participantes de los APLs		P	20.00
							P(a)	20.00
							A	



Outcomes

[illegible]

Output:	2 Articulacion Institucional para la difusion de practicas competitivas y sostenibles en las empresas de los APLs beneficiados por el Programa mejorada
Observation:	Realizando una revision del Marco Logico, se desglosa el proposito en tres subcomponentes (Coop. Empresarial, Art. Institucional, practicas compet) y se ajustaron los indicadores de acuerdo con las recomendaciones de SPD y mejorar la capacidad de medicion

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2012	2013	EOP
2.1 Entidades participantes dos grupos gestores de cada APL alem das entidades executoras do Programa (SECTI, SEBRAE-BA, IEL) incrementada		entidades	0.00	2008	Pesquisa Qualitativa da UGP		P	1.00		
							P(a)	1.00		1.00
							A	2.00		2.00
Outcome:	3 Novas praticas competitivas nas empresas dos APLs beneficiados pelo Programa implementadas									
Observation:	Realizando una revision del Marco Logico, se desglosa el proposito en tres subcomponentes (Coop. Empresarial, Art. Institucional, practicas compet) y se ajustaron los indicadores de acuerdo con las recomendaciones de SPD y mejorar la capacidad de medicion									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2012	2013	EOP
3.1 Avaliacao satisfatoria dos empresarios respeito da adopcao de ferramentas/praticas de gestao para aumentar a competitividad incrementada.		%	0.00	2007	Pesquisa Qualitativa da UGP		P	50.00		70.00
							P(a)	50.00	20.00	70.00
							A			

Outputs: Annual Physical and Financial Progress

Sensibilização, Mobilização e Articulação dos APLs		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Planos de Melhoria da Competitividade (PMC) para Arranjos Produtivos Locais (APLs) aprovados.	planos	P		10.00	P		92,618.00
		P(a)	0.00	10.00	P(a)	575,000.00	647,095.00
		A		10.00	A		72,095.00
Planos de Negocios de Redes aprovados	planos de negocio	P		62.00	P		1,732,261.00
		P(a)		62.00	P(a)		1,732,261.00
		A		62.00	A		1,732,261.00
Alinhamento da Oferta e Demanda de Serviços Empresariais		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Registro Abierto de Consultores actualizado	registro atualizado	P		4.00	P		101,286.00
		P(a)	0.00	4.00	P(a)	128,000.00	206,603.00
		A		4.00	A		78,603.00
Infocentros instalados (Obs: se verificara en los relatorios su continuo funcionamiento)	infocentros	P		11.00	P		101,165.00
		P(a)	0.00	11.00	P(a)	0.00	0.00
		A		11.00	A		0.00
Portales de APLs instalados (Obs: se verificara en los relatorios su continuo funcionamiento)	portales	P		10.00	P		593,854.00
		P(a)	0.00	10.00	P(a)	250,000.00	541,384.00
		A		10.00	A		291,384.00
Ações Diretas de Fortalecimento da Competitividade dos APLs		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Proyectos Estructurantes ejecutados	proyectos	P		6.00	P		4,699,324.16
		P(a)	0.00	13.00	P(a)	6,181,000.00	8,308,260.16
		A	1.00	14.00	A	196,330.25	2,323,590.41
Planes de Negocios ejecutados	planes	P		38.00	P		3,007,523.00
		P(a)		119.00	P(a)	855,000.00	4,371,660.00
		A		119.00	A	35,413.10	3,552,073.10
Difusão, Seguimento e Avaliação do Programa		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Sistema de Seguimiento y Evaluacion del Programa implementado	Sistema	P		1.00	P		172,288.33
		P(a)		1.00	P(a)		215,411.33
		A		1.00	A		215,411.33
Talleres de Aprendizaje del Programa ejecutados	talleres	P		2.00	P		29,211.00
		P(a)		3.00	P(a)	29,211.00	29,211.00
		A		3.00	A		0.00
Plan de Comunicacion del Programa elaborado	Plano	P		1.00	P		406,469.00
		P(a)		1.00	P(a)	375,000.00	405,858.00
		A		1.00	A		30,858.00
Otros (administración, costos financieros, imprevistos)							

Other Cost		2014	Cost
Administração e Supervisão	P		\$2,441,974.08
	P(a)		\$2,706,311.00
	A	\$3,735.91	\$2,710,046.91

Contingências	P		\$44,894.72
	P(a)		\$0.00
	A		\$0.00
Total Cost		2014	Total Cost
	P		\$13,422,868.29
	P(a)	\$8,393,211.00	\$19,164,054.49
	A	\$235,479.26	\$11,006,322.75

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report’s publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.