

PMR Operational Report

Operation Number	BR-L1122	Chief of Operations Validation Date	03/28/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	03/29/18
Last Update	04/13/18	Country Representative Validation Date	04/18/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Program of Integrated Public Policies for Fortaleza Youth	Loan Number	2207/OC-BR
Executing Agency	PREFECTURA MUNICIPAL DE FORTALEZA	Sector/Subsector	IS-ECD - SOCIAL INVESTMENT-EARLY CHILDHOOD DEVELOPMENT
Team Leader	OCHOA, FRANCISCO JOSE	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	BRAZIL
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	PREFECTURA MUNICIPAL DE FORTALEZA		

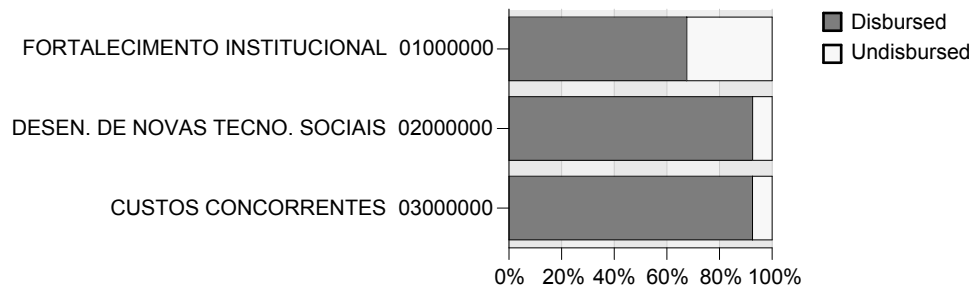
Environmental and Social Safeguards

Impacts Category	C	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-L1122	33,066,000	33,066,000	33,066,000	0	66,132,000	33,066,000	33,066,000	100.00%	0
Aggregated	33,066,000	33,066,000	33,066,000	0	66,132,000	33,066,000	33,066,000	100.00%	0

Expense Categories by Loan Contract (cumulative values)



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. Please also 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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Comportamientos de riesgo de la población entre 15 y 29 años de edad en la ciudad de Fortaleza reducidos.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2017	EOP 2017
1.1	Embarazos no planificados (entre jóvenes entre 15 y 29 años de edad)	%	71.20	2006	P			63.00
					P(a)	63.00		63.00
					A		52.70	52.70

Details

Means of verification: Retrato de Fortaleza Jovem II 2011/12.

Observations: El estudio sucede al realizado en 2006 e identifica la realidad de una muestra de jóvenes de la Prefectura de Fortaleza.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2015	2017	EOP 2017
1.2	Desempleo (entre jóvenes entre 15 y 29 años de edad)	%	42.10	2006	P			38.00
					P(a)	38.00		38.00
					A		39.00	39.00

Details

Means of verification: Retrato de Fortaleza Jovem II 2011/12

Observations: El estudio sucede al realizado en 2006 e identifica la realidad de una muestra de jóvenes de la Prefectura de Fortaleza.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2015	2017	EOP 2017
1.3	Deserción escolar (entre jóvenes entre 15 y 24 años de edad)	%	42.90	2006	P			39.00
					P(a)	39.00		39.00
					A		33.00	33.00

Details

Means of verification: Retrato de Fortaleza Jovem II 2011/12

Observations: El estudio sucede al realizado en 2006 e identifica la realidad de una muestra de jóvenes de la Prefectura de Fortaleza.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2015	2017	EOP 2017
1.4	Participación comunitaria (entre jóvenes entre 15 y 29 años de edad)	%	22.40	2006	P			

PMR Operational Report

RESULTS MATRIX

IMPACTS

1.4	24 anos de edad)	%	22.40	2006	P(a)	37.90		37.90
					A		30.00	30.00
Details								
Means of verification: Retrato de Fortaleza Jovem II 2011/12								
Observations: El estudio sucede al realizado en 2006 e identifica la realidad de una muestra de jóvenes de la Prefectura de Fortaleza.								
Pro-Gender		No		Pro-Ethnicity		No		

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Participación en actividades comunitarias (entre jóvenes entre 15 y 24 años de edad) aumentada

Observation:

Outcome Nbr. 2: Nivel de empleo entre los jóvenes habilitados en los cursos ofrecidos por CUCAs aumentado

Observation:

Outcome Nbr. 3: Conocimientos de la población sobre los programas de la Prefectura para la juventud aumentado

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	EOP 2017
3.1	Conocimientos de la población sobre los programas de la Prefectura para la juventud	%	48.00	2006	P		80.00
					P(a)		80.00
					A	90.10	90.10
Details							
Means of verification: Retrato de Fortaleza Jovem 2006, Retrato de Fortaleza Jovem II 2011/12							
Observations: Aguardando pesquisa							
Pro-Gender		No	Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Fortalecimiento de la Capacidad Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
1.1	Sistema de Informacion Gerencial (SIG) implantado	sistema	P		1		500,000
			P(a)	0	1	0	147,060.13
			A	0	1	0	147,060.13
1.2	Encuestas de Monitoreo y Evaluación	Encuestas	P		8		702,000
			P(a)	3	7	409,934.71	536,670.95
			A	3	7	412,209.26	538,945.5
1.3	Servidores Públicos Capacitados en Políticas de Juventud	Número de Servidores	P		2,000		1,114,000
			P(a)	588	1,287	226,352.12	1,298,268.92
			A	545	1,244	54,202	1,126,118.8

Component Nbr. 2 Desarrollo de Nuevas Tecnologías Sociales

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
2.1	Centros Urbanos de Cultura, Arte, Esporte y Lazer (CUCAs) construidos y equipados	número	P		4		22,800,000
			P(a)	0	3	2,199,005.62	24,350,000.32
			A	0	3	39,315	22,190,309.7
2.2	Jovenes capacitados mediante proyectos innovadores	jovenes	P		64,858		18,484,000
			P(a)	11,993	112,680	1,065,696.43	17,804,000
			A	14,631	115,318	1,141,533.86	17,879,837.43
2.3	Jovenes atendidos en Centros Urbanos de Cultura, Arte, Esporte y Lazer (CUCAs)	Jovenes	P		25,200		13,870,000
			P(a)	36,000	174,514	2,782,710.58	24,829,213.33
			A	47,343	185,857	3,189,218.28	25,235,721.03

Other Cost

	Administracion, imprevistos y costos financieros	P				8,662,000
		P(a)			763,586.48	3,895,000
		A			1,109,429.41	4,240,842.93

Total Cost

	Total Cost	P				66,132,000
		P(a)			7,447,285.94	72,860,213.65
		A			5,945,907.81	71,358,835.52

CHANGES TO THE MATRIX

No information available for this section