

PMR Operational Report

Operation Number	VE-L1017	Chief of Operations Validation Date	04/05/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/06/17
Last Update	04/05/17	Country Representative Validation Date	04/06/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Support to the Action Social Center of Music Prog. Phase II	Loan Number	1869/OC-VE
Executing Agency	FUNDACION DEL ESTADO "SISTEMA NACIONAL DE ORQUESTAS INFANTILES Y JUVENILES"	Sector/Subsector	IS - SOCIAL INVESTMENT
Team Leader	ALEMAN,XIOMARA MARGARITA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	VENEZUELA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA BOLIVARIANA DE VENEZUELA		

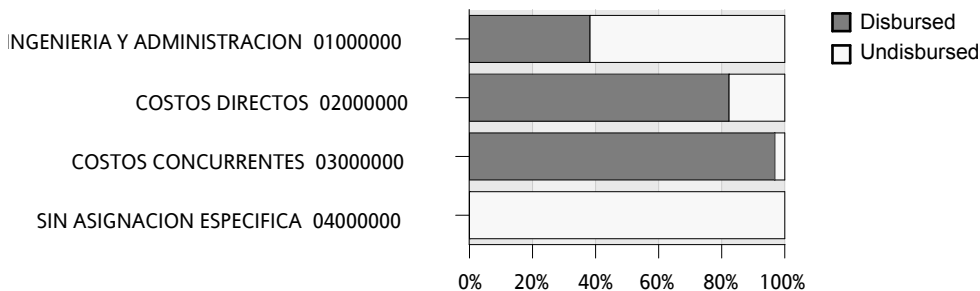
Environmental and Social Safeguards

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
VE-L1017	150,000,000	150,000,000	61,000,000	0	211,000,000	150,000,000	113,625,873.36	75.75%	36,374,126.64
Aggregated	150,000,000	150,000,000	61,000,000	0	211,000,000	150,000,000	113,625,873.36	75.75%	36,374,126.64

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.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Contribuir a incrementar el acceso a la educación formal y de los servicios de salud de los niños y Jóvenes pertenecientes al sistema de Orquestas.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.1	Matricula del Sistema de Orquestas	Alumnos	245000.0	2007	P	500,000.00
					P(a)	500,000.00
					A	
Details						
Means of verification: Matricula del Sistema Actualizada						
Pro-Gender		No	Pro-Ethnicity		No	

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Sistema Nacional de Orquestas Juveniles e Infantiles de Venezuela aumenta su cobertura de 245.000 niños a 500.000 niños.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2011	2013	2015	2017	EOP 2018
1.1	Matricula del Sistema de Orquestas	Alumnos	245000.0	2007	P	0.00	0.00	310,000.00	500,000.00		500,000.00
					P(a)	0.00	0.00	310,000.00	450,000.00		500,000.00
					A	0.00	350,000.00	400,000.00	483,673.00		

Details

Means of verification: Matricula del Sistema Actualizada

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2009	2011	2013	2015	2017	EOP 2018
1.2	Personal docente del sistema capacitado satisfactoriamente en la metodología de enseñanza del sistema Orquestas y Coros	Docentes	3000.0	2007	P	0.00	3,600.00	4,200.00	4,800.00		4,800.00
					P(a)	0.00	3,600.00	4,200.00	4,500.00		4,800.00
					A	0.00	3,000.00	4,303.00	4,671.00		

Details

Means of verification: Informe de FUNDAMUSICAL BOLIVAR

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Desarrollo Estratégico del Sistema de Orquestas Juveniles e Infantiles instrumentado.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
1.1	Sistema de Orquestas y Coros Juveniles e Infantiles de Venezuela funcionando con la metodología desarrollada por el Sistema.	Sistema	P	0	1	3,130,467.81	14,649,999.99
			P(a)	0	1	575,042.17	2,514,031.91
			A	0	0	0	2,514,031.91
1.2	Instrumentos musicales adquiridos	Instrumentos	P		21,899		52,400,000
			P(a)	2,298	21,899	5,359,672.05	42,290,375.77
			A	0	19,601	0	40,265,680.77

Component Nbr. 2 Centros regionales construidos.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
2.1	Centro de Formación Docente construido para la expansión del Sistema de Orquestas y Coros al final del Programa	Centros	P	0	1	18,085,160.68	114,849,000.02
			P(a)	0	1	39,337,605.27	117,474,990.36
			A	0	0	14,456,191	94,502,502.36

Component Nbr. 3 Sistema de Supervisión y Evaluación de Impactos instaurados

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Sistema de Supervisión y Evaluación de Impactos del Sistema de Orquestas y Coros juveniles e infantiles instaurado.	Sistema	P		1		3,400,000
			P(a)		1	2,852,054.79	3,062,393.01
			A	0	0	0	62,393.01

Other Cost

	Otros	P			42,524.71	25,701,000.01
		P(a)			2,312,293.73	6,013,082.62
		A			704,787	3,547,798.62

Total Cost

	Total Cost	P			21,258,153.2	211,000,000.02
		P(a)			50,436,668.01	171,354,873.67
		A			15,160,978	140,892,406.67

CHANGES TO THE MATRIX

No information available for this section