

PMR Public Report

Operation Number	VE-L1017	Chief of Operations Validation Date	04/29/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/30/21
Last Update	04/28/21	Country Representative Validation Date	05/20/21
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	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		

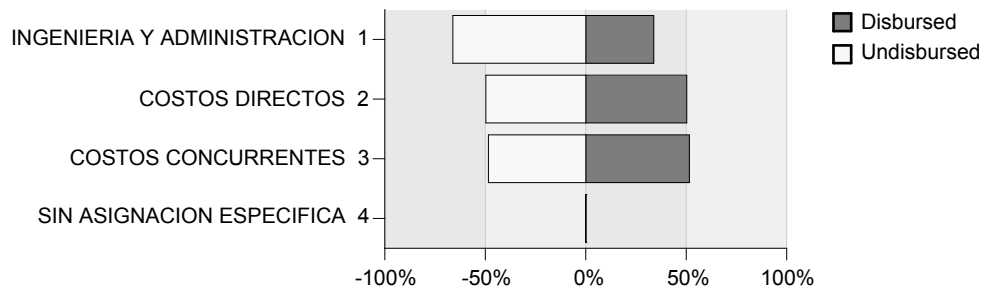
Environmental and Social Safeguards

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	124,327,073.46	82.88%	25,672,926.54
Aggregated	150,000,000	150,000,000	61,000,000	0	211,000,000	150,000,000	124,327,073.46	82.88%	25,672,926.54

Expense Categories by Loan Contract (cumulative values)



Please 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 Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives 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	Expected Year of Achievement		Target
1.1	Matricula del Sistema de Orquestas	Alumnos	245,000.00	2007	-	P	500,000.00
						A	3,500,000.00

Details

Means of verification: Matricula del Sistema Actualizada

Pro-Gender	No	Pro-Ethnicity	No
The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)			

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives 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	2018	2019	2020	EOP 2023
1.1	Matricula del Sistema de Orquestas	Alumnos	245,000.00	2007	P	0.00	0.00	310,000.00	500,000.00					500,000.00
					A	0.00	350,000.00	400,000.00	483,673.00	0.00	0.00	0.00		3,500,000.00

Details

Means of verification: Matricula del Sistema Actualizada

Pro-Gender	No	Pro-Ethnicity	No
-------------------	----	----------------------	----

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2011	2013	2015	2017	2018	2019	2020	EOP 2023
1.2	Personal docente del sistema capacitado satisfactoriamente en la metodología de enseñanza del sistema Orquestas y Coros	Docentes	3,000.00	2007	P	0.00	3,600.00	4,200.00	4,800.00					4,800.00
					A	0.00	3,000.00	4,303.00	4,671.00	0.00	0.00	0.00		0.00

Details

Means of verification: Informe de FUNDAMUSICAL BOLIVAR

Pro-Gender	No	Pro-Ethnicity	No
-------------------	----	----------------------	----

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	
				2020	EOP 2023	2020	EOP 2023
1.1	Sistema de Orquestas y Coros Juveniles e Infantiles de Venezuela funcionando con la metodología desarrollada por el Sistema.	Sistema	P		1		14,649,999.99
			P(a)	0	1		2,514,031.91
			A	0	1		2,514,031.91
1.2	Instrumentos musicales adquiridos	Instrumentos	P		21,899		52,400,000
			P(a)	0	19,601	1,137,746	41,403,426.77
			A	0	19,601		40,265,680.77

Component Nbr. 2 Centros regionales construidos.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
2.1	Centro de Formación Docente construido para la expansión del Sistema de Orquestas y Coros al final del Programa	Centros	P		1		114,849,000.02
			P(a)	1	1	30,085,045	233,940,897.46
			A	0	0		203,855,852.46

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
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	1	521,700	584,093.01
			A	0	0		62,393.01

Component Nbr. 4 Otros

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
4.			P		
			P(a)		
			A		

Other Cost

Otros	P				25,701,000.01
	P(a)				6,013,082.62
	A				4,580,068.62

Total Cost

Total Cost	P				211,000,000.02
	P(a)			31,744,491	284,455,531.77
	A				251,278,026.77

CHANGES TO THE MATRIX

No information available for this section

PMR Public Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories