



Operation Number: **ES-L1050**  
Year- PMR Cycle: **Segundo período enero-diciembre 2013**  
Last Update: **6/12/2014**  
PMR Validation Stage: **Validada por el Representante de País**

Chief of Operations validation date: **06/12/2014**  
Division Chief validation date: **07/02/2014**  
Country Representative validation date: **07/03/2014**

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

## Operation Profile

### Basic Data

|                        |   |                                   |   |
|------------------------|---|-----------------------------------|---|
| Operation name:        | Programa de Transporte del Área Metropolitana de San Salvador         | Loan Number:                      | 2572/OC-ES  |
| Executing Agency (EA): | MINISTERIO DE OBRAS PUBLICAS,TRANSPORTE, VIVIENDA Y DESARROLLO URBANO |                                   |   |
| Team Leader:           | Nevo,Miroslava Errazuriz De   | Sector/Subsector:                 | MAJOR HIGHWAYS  |
| Operation Type:        | Loan Operation  | Overall Stage:                    | Desembolso (De la elegibilidad hasta que todos los préstamos están cerrados). |
| Lending Instrument:    | Investment Loan   | Country:                          | EL SALVADOR   |
| Borrower:              | REPUBLICA DE EL SALVADOR  | Convergence related Operation(s): |   |

### Total Cost and Source

|          | Original IDB    | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| ES-L1050 | \$45,000,000.00 | \$45,000,000.00    | \$0.00            | \$0.00               | \$45,000,000.00                          |

### Available Funds (US\$)

|          | Current IDB     | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| ES-L1050 | \$45,000,000.00 | \$25,120,516.91      | 55.82%      | \$19,879,483.09     |

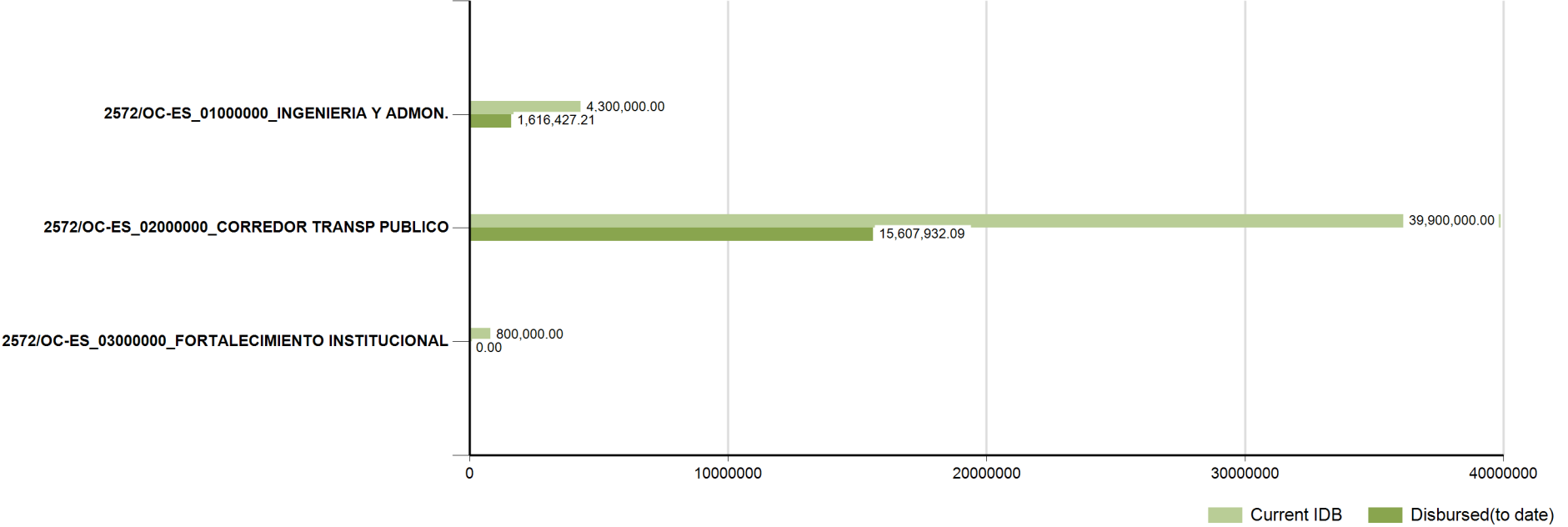
### Environmental and Social Safeguards

| Main Operation                            |   |
|---|---|
| Impacts Category:                         | B |
| 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

No information related to this operation.

Outcomes

| Outcome:  | 1 Condiciones del transporte público de pasajeros y el tránsito mejoradas |                 |            |               |  |  |      |            |
|---|---|-----------------|------------|---------------|--|--|------|------------|
| Observation:  |   |                 |            |               |  |  |      |            |
| Indicators  | Flags*  | Unit of Measure | Baseline   | Baseline Year | Means of verification                                  | Observations   | EOP  |            |
| 1.1 Índice de Satisfacción del público usuario  |   | Indice          | 10.00      | 2011          | Encuestas  | Al finalizar el Programa se realizarán las encuestas por consultores a contratar con fondos del Programa.                | P    | 20.00      |
|   |   |                 |            |               |  |  | P(a) | 20.00      |
|   |   |                 |            |               |  |  | A    |            |
| 1.2 Tiempo de viaje de un usuario de transporte público de pasajeros en el corredor entre Soyapango y Metrocentro |   | Minutos         | 50.00      | 2011          | Mediciones directas de tiempo de viaje                 | Al finalizar el Programa se realizarán mediciones directas de campo por consultores a contratar con fondos del Programa. | P    | 40.00      |
|   |   |                 |            |               |  |  | P(a) | 40.00      |
|   |   |                 |            |               |  |  | A    |            |
| 1.3 Costos de operación de los vehículos de transporte público en el corredor                                     |   | US\$ Mil/año    | 54.00      | 2011          | Al finalizar el Programa se actualizarán los costos    |  | P    | 0.00       |
|   |   |                 |            |               |  |  | P(a) | 0.00       |
|   |   |                 |            |               |  |  | A    |            |
| 1.4 Número de pasajeros transportados a través del sistema  |   | People          | 160,000.00 | 2011          | Datos a obtenerse en el centro de control del sistema. |  | P    | 200,000.00 |
|   |   |                 |            |               |  |  | P(a) | 200,000.00 |
|   |   |                 |            |               |  |  | A    |            |

|  |   |        |      |      |  |  |      |            |
|--|---|--------|------|------|--|--|------|------------|
| 1.4 Número de personas atendidas por acceso a sistema público mejorado | <div>  </div> <div>RF</div> | People | 0.00 | 2011 |  |  | P    |            |
|  |   |        |      |      |  |  | P(a) | 500,000.00 |
|  |   |        |      |      |  |  | A    |            |
|  |   |        |      |      |  |  |      |            |

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 RF - RF Indicator


 SI - Sector Indicator


 CI - Country Indicator


 PG - Pro-Gender


 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

| 1. INGENIERIA Y ADMINISTRACION                                     |                   | Physical Progress |      |        | Financial Progress |               |               |
|--|-------------------|-------------------|------|--------|--------------------|---------------|---------------|
| Outputs  | Unit of Measure   |                   | 2013 | EOP    |                    | 2013          | EOP           |
| Firma Gerenciadora, contratada                                     | Unidad            | P                 |      | 1.00   | P                  | 480,000.00    | 1,200,000.00  |
|  |                   | P(a)              |      | 1.00   | P(a)               | 480,000.00    | 1,200,000.00  |
|  |                   | A                 |      | 1.00   | A                  | 400,000.00    | 640,000.00    |
| Unidad Coordinadora de Proyecto, constituida                       | Unidad Conformada | P                 |      | 1.00   | P                  | 150,800.00    | 500,000.00    |
|  |                   | P(a)              |      | 1.00   | P(a)               | 150,800.00    | 516,060.00    |
|  |                   | A                 |      | 1.00   | A                  | 150,103.36    | 171,403.36    |
| Monitoreo y Evaluación, realizadas                                 | Informes          | P                 |      | 3.00   | P                  |               | 50,000.00     |
|  |                   | P(a)              |      | 3.00   | P(a)               |               | 50,000.00     |
|  |                   | A                 |      |        | A                  |               |               |
| 2. CORREDOR DE TRANSPORTE PUBLICO MASIVO                           |                   | Physical Progress |      |        | Financial Progress |               |               |
| Outputs  | Unit of Measure   |                   | 2013 | EOP    |                    | 2013          | EOP           |
| Terminal de Integración, construída                                | Unidad            | P                 | 1.00 | 1.00   | P                  | 4,000,000.00  | 5,314,146.95  |
|  |                   | P(a)              | 1.00 | 1.00   | P(a)               | 4,000,000.00  | 5,314,146.95  |
|  |                   | A                 |      |        | A                  | 2,076,546.90  | 2,076,546.90  |
| Corredor segregado y sistemas peatonales, construídos              | Kilómetros        | P                 |      | 6.00   | P                  | 11,000,000.00 | 28,735,853.05 |
|  |                   | P(a)              |      | 6.00   | P(a)               | 11,000,000.00 | 28,735,853.05 |
|  |                   | A                 |      |        | A                  | 13,211,617.42 | 13,211,617.42 |
| Predios, adquiridos  | Unidad            | P                 | 6.00 | 6.00   | P                  | 2,200,000.00  | 2,600,000.00  |
|  |                   | P(a)              | 6.00 | 6.00   | P(a)               | 2,200,000.00  | 2,600,000.00  |
|  |                   | A                 | 5.00 | 5.00   | A                  | 1,592,539.18  | 1,592,539.18  |
| Centro de control, construído y equipado                           | Unidad            | P                 |      | 1.00   | P                  | 200,000.00    | 2,750,000.00  |
|  |                   | P(a)              |      | 1.00   | P(a)               | 200,000.00    | 2,750,000.00  |
|  |                   | A                 |      |        | A                  | 0.00          | 0.00          |
| Campañas comunicacionales, implementadas                           | Campaña           | P                 | 1.00 | 3.00   | P                  | 75,000.00     | 250,000.00    |
|  |                   | P(a)              | 1.00 | 5.00   | P(a)               | 75,000.00     | 300,000.00    |
|  |                   | A                 | 3.00 | 3.00   | A                  | 110,641.93    | 110,641.93    |
| Operadores de las rutas del sistema, capacitados                   | Operadores        | P                 |      | 1.00   | P                  |               | 250,000.00    |
|  |                   | P(a)              |      | 400.00 | P(a)               |               | 200,000.00    |
|  |                   | A                 |      |        | A                  |               |               |
| 3. FORTALECIMIENTO INSTITUCIONAL                                   |                   | Physical Progress |      |        | Financial Progress |               |               |
| Outputs  | Unit of Measure   |                   | 2013 | EOP    |                    | 2013          | EOP           |
| Estudios específicos para la construcción del SITRAMSS, realizados | Estudios          | P                 | 4.00 | 5.00   | P                  | 200,000.00    | 800,000.00    |
|  |                   | P(a)              | 4.00 | 5.00   | P(a)               | 200,000.00    | 800,000.00    |
|  |                   | A                 |      |        | A                  | 0.00          | 0.00          |

| Other Cost                |  |      | 2013        | Cost         |
|---------------------------|--|------|-------------|--------------|
| Equipamiento y Mobiliario |  | P    | \$53,801.00 | \$150,000.00 |
|                           |  | P(a) | \$53,801.00 | \$150,000.00 |
|                           |  | A    | \$53,801.00 | \$113,792.64 |
| Gasto de Pre Operación    |  | P    |             | \$200,000.00 |
|                           |  | P(a) |             | \$200,000.00 |
|                           |  | A    |             |              |
| Auditorías, realizadas    |  | P    |             | \$200,000.00 |
|                           |  | P(a) |             | \$183,940.00 |
|                           |  | A    | \$8,136.00  | \$8,136.00   |

|             |      |                 |                 |
|-------------|------|-----------------|-----------------|
| Supervisión | P    | \$750,000.00    | \$2,000,000.00  |
|             | P(a) | \$750,000.00    | \$2,000,000.00  |
|             | A    | \$1,090,060.24  | \$1,090,060.24  |
| Total Cost  |      | 2013            | Total Cost      |
|             | P    | \$19,109,601.00 | \$45,000,000.00 |
|             | P(a) | \$19,109,601.00 | \$19,126,041.67 |
|             | A    | \$18,693,446.03 | \$19,014,737.67 |

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.