



Operation Number: **ES-L1050**
Year- PMR Cycle: **Primer período enero-junio 2015**
Last Update: **10/7/2015**
PMR Validation Stage: **Validada por el Representante de País**

Chief of Operations validation date: **10/07/2015**
Division Chief validation date: **10/28/2015**
Country Representative validation date: **10/29/2015**

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	\$39,120,516.91	86.93%	\$5,879,483.09

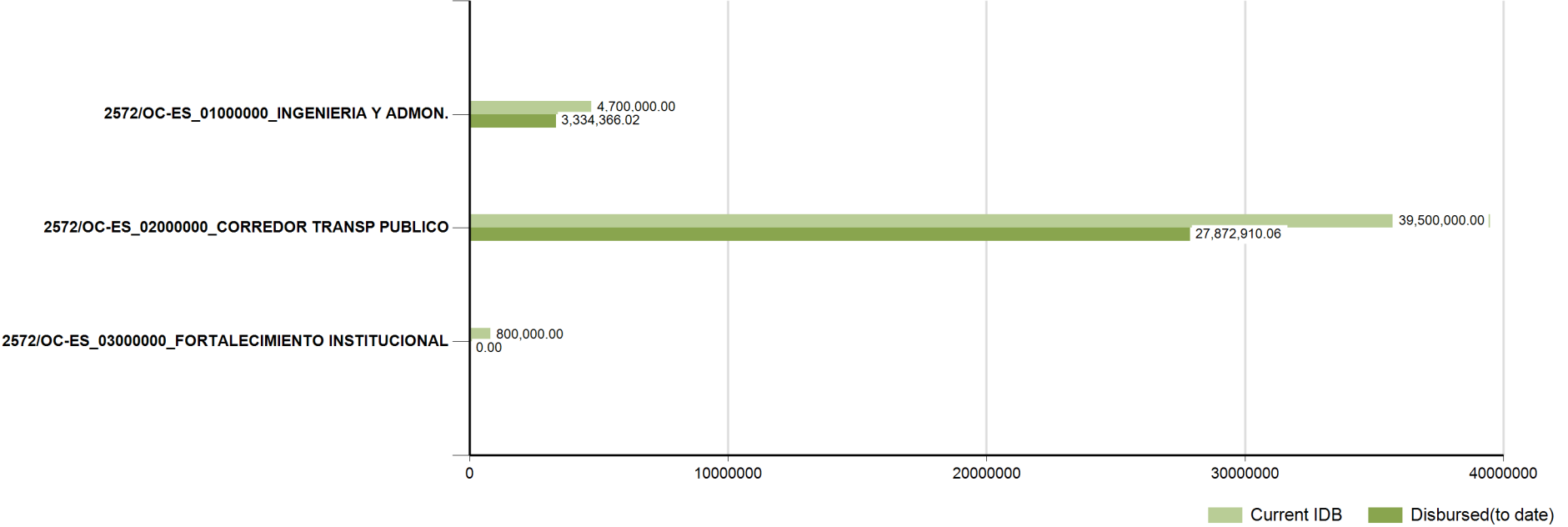
Environmental and Social Safeguards

Operación Principal	
Impacts Category:	
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			
							P			
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		2015	EOP		2015	EOP
Firma Gerenciadora, contratada	Unidad	P		1.00	P		1,200,000.00
		P(a)		1.00	P(a)	40,000.00	1,200,000.00
		A		1.00	A		1,160,000.00
Unidad Coordinadora de Proyecto, constituida	Unidad Conformada	P		1.00	P	169,500.00	500,000.00
		P(a)		1.00	P(a)	125,180.66	516,060.00
		A		1.00	A	32,396.44	374,175.78
Monitoreo y Evaluación, realizadas	Informes	P	1.00	3.00	P	20,000.00	50,000.00
		P(a)	1.00	2.00	P(a)	20,000.00	50,000.00
		A		0.00	A		0.00
2. CORREDOR DE TRANSPORTE PUBLICO MASIVO		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Terminal de Integración, construída	Unidad	P		1.00	P		5,314,146.95
		P(a)	1.00	1.00	P(a)	5,731,212.16	8,034,516.72
		A		0.00	A	1,606,373.46	3,909,678.02
Corredor segregado y sistemas peatonales, construídos	Kilómetros	P		6.00	P		28,735,853.05
		P(a)		6.00	P(a)	927,770.56	26,965,878.93
		A		6.00	A	856,068.50	26,894,176.87
Predios, adquiridos	Unidad	P		6.00	P		2,600,000.00
		P(a)		6.00	P(a)	6,000.00	1,725,285.71
		A		6.00	A		1,719,285.71
Centro de control, construído y equipado	Unidad	P		1.00	P		2,750,000.00
		P(a)		1.00	P(a)	2,304,588.59	2,750,000.00
		A		0.00	A		49,560.08
Campañas comunicacionales, implementadas	Campaña	P	1.00	3.00	P	75,000.00	250,000.00
		P(a)	1.00	4.00	P(a)	189,358.07	300,000.00
		A		3.00	A	138,391.25	249,033.18
Operadores de las rutas del sistema, capacitados	Operadores	P		1.00	P		250,000.00
		P(a)	400.00	400.00	P(a)		0.00
		A		0.00	A		0.00
3. FORTALECIMIENTO INSTITUCIONAL		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Estudios específicos para la construcción del SITRAMSS, realizados	Estudios	P		5.00	P		800,000.00
		P(a)	2.00	5.00	P(a)	434,318.64	524,318.64
		A		2.00	A		0.00

Other Cost		2015	Cost
Equipamiento y Mobiliario	P		\$150,000.00
	P(a)	\$36,207.36	\$150,000.00
	A	\$26,086.68	\$139,879.32
Gasto de Pre Operación	P	\$50,000.00	\$200,000.00
	P(a)	\$200,000.00	\$200,000.00
	A	\$75,870.00	\$75,870.00
Auditorías, realizadas	P	\$80,000.00	\$200,000.00
	P(a)	\$53,562.00	\$183,940.00
	A	\$28,250.00	\$55,370.00

Supervisión	P		\$2,000,000.00
	P(a)	\$568,889.23	\$2,400,000.00
	A	\$183,739.23	\$2,008,850.00
Total Cost		2015	Total Cost
	P	\$394,500.00	\$45,000,000.00
	P(a)	\$10,637,087.27	\$37,310,088.29
	A	\$2,947,175.56	\$36,635,878.96

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.