

# PMR Operational Report

<b>Operation Number</b>	ES-L1050	<b>Chief of Operations Validation Date</b>	03/30/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/14/17
<b>Last Update</b>	03/24/17	<b>Country Representative Validation Date</b>	04/17/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Transportation Program for the San Salvador Metropolitan Area	<b>Loan Number</b>	2572/OC-ES
<b>Executing Agency</b>	MINISTERIO DE OBRAS PUBLICAS,TRANSPORTE,VIVIENDA Y DESARROLLO URBANO	<b>Sector/Subsector</b>	TR-VPR - TRANSPORT-MAJOR HIGHWAYS
<b>Team Leader</b>	GRANADA GARCES, ISABEL CRISTINA	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	EL SALVADOR
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	REPUBLICA DE EL SALVADOR		

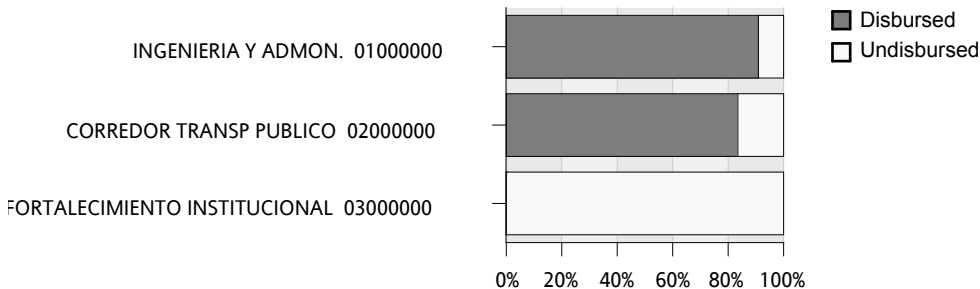
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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
ES-L1050	45,000,000	45,000,000	0	0	45,000,000	45,000,000	44,000,000	97.78%	1,000,000
Aggregated	45,000,000	45,000,000	0	0	45,000,000	45,000,000	44,000,000	97.78%	1,000,000

## 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

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Condiciones del transporte público de pasajeros y el tránsito mejoradas

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.1	Índice de Satisfacción del público usuario	Indice	10.0	2011	P	20.00
					P(a)	20.00
					A	

#### Details

**Means of verification:** Encuestas

**Observations:** Al finalizar el Programa se realizaran las encuestas por consultores a contratar con fondos del Programa.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.2	Tiempo de viaje de un usuario de transporte público de pasajeros en el corredor entre Soyapango y Metrocentro	Minutos	50.0	2011	P	40.00
					P(a)	40.00
					A	

#### Details

**Means of verification:** Mediciones directas de tiempo de viaje

**Observations:** Al finalizar el Programa se realizaran mediciones directas de campo por consultores a contratar con fondos del Programa.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.3	Costos de operación de los vehículos de transporte público en el corredor	US\$ Mil/año	54.0	2011	P	0.00
					P(a)	0.00
					A	

#### Details

**Means of verification:** Al finalizar el Programa se actualizarán los costos

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.4	Número de pasajeros transportados a través del sistema	People	160000.0	2011	P	200,000.00
					P(a)	200,000.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.4	Número de pasajeros transportados a través del sistema	People	160000.0	2011	A	
Details						
Means of verification: Datos a obtenerse en el centro de control del sistema.						
Pro-Gender		No	Pro-Ethnicity		No	
	Percentage of people that are (a) Indigenous				P	
					P(a)	
					A	
	Percentage of people that are (b) Afro-descendants				P	
					P(a)	
					A	

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.4	Número de personas atendidas por acceso a sistema público mejorado	People	0.0	2011	P	
					P(a)	500,000.00
					A	

Details						
Pro-Gender		No	Pro-Ethnicity		No	
	Percentage of people that are (a) Indigenous				P	
					P(a)	
					A	
	Percentage of people that are (b) Afro-descendants				P	
					P(a)	
					A	

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 1. INGENIERIA Y ADMINISTRACION

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
1.1	Firma Gerenciadora, contratada	Unidad	P		1		1,200,000
			P(a)		1		1,200,000
			A		1		1,160,000
1.2	Unidad Coordinadora de Proyecto, constituida	Unidad Conformada	P		1		500,000
			P(a)		1	49,100	444,841.52
			A		1	14,082.99	409,824.51
1.3	Monitoreo y Evaluación, realizadas	Informes	P		3		50,000
			P(a)	1	2	20,000	30,000
			A	0	1		10,000

## Component Nbr. 2 2. CORREDOR DE TRANSPORTE PUBLICO MASIVO

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
2.1	Terminal de Integración, construida	Unidad	P		1		5,314,146.95
			P(a)	1	1		8,034,516.72
			A	1	1	2,837,948.46	7,953,924.34
2.2	Corredor segregado y sistemas peatonales, construidos	Kilómetros	P		6		28,735,853.05
			P(a)		6		26,965,878.93
			A		6	225,966.26	27,169,305.64
2.3	Predios, adquiridos	Unidad	P		6		2,600,000
			P(a)		6		1,725,285.71
			A		6		1,719,285.71
2.4	Centro de control, construido y equipado	Unidad	P		1		2,750,000
			P(a)	1	1	395,851.33	445,411.41
			A	0	0	2,309,102.21	2,358,662.29
2.5	Campañas comunicacionales, implementadas	Campaña	P		3		250,000
			P(a)		4		300,000
			A		4		249,033.18

## Component Nbr. 3 3. FORTALECIMIENTO INSTITUCIONAL

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Estudios específicos para la construcción del SITRAMSS, realizados	Estudios	P		5		800,000
			P(a)	1	5	90,000	90,000
			A	0	4	167,874.2	167,874.2

## Other Cost

Auditorías, realizadas	P			60,000	200,000
	P(a)			103,258	158,628
	A			9,150	64,520
Equipamiento y Mobiliario	P				150,000
	P(a)				150,000
	A				139,879.32
Gasto de Pre Operación	P				200,000
	P(a)				200,000
	A			73,359.99	202,299.99

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Supervisión	P				2,000,000
		P(a)			6,000	2,207,496.48
		A			113,866.36	2,315,362.84

Total Cost

	Total Cost	P			60,000	45,000,000
		P(a)			664,209.33	41,952,058.77
		A			5,751,350.47	43,919,972.02

### CHANGES TO THE MATRIX

No information available for this section