

PMR Operational Report

Operation Number	ES-L1050	Chief of Operations Validation Date	10/12/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/12/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

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

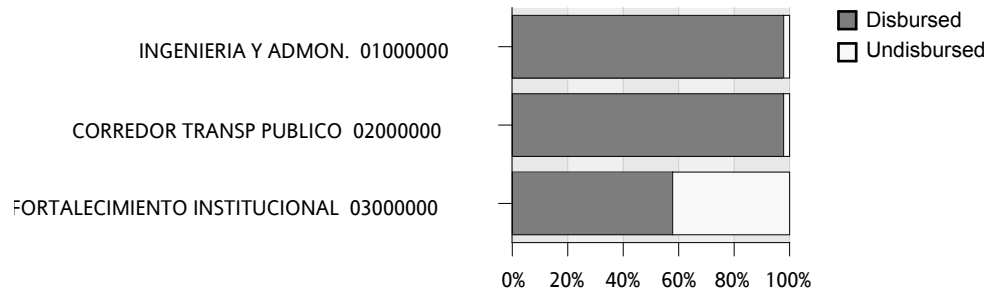
Environmental and Social Safeguards

Impacts Category	B	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
ES-L1050	45,000,000	45,000,000	0	0	45,000,000	45,000,000	44,582,269.47	99.07%	417,730.53
Aggregated	45,000,000	45,000,000	0	0	45,000,000	45,000,000	44,582,269.47	99.07%	417,730.53

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

No information available for this section

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RESULTS MATRIX

OUTCOMES

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

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	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.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	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.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	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

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	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

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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		2017	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	
				2017	EOP 2018	2017	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		444,841.52
			A		1		409,824.51
1.3	Monitoreo y Evaluación, realizadas	Informes	P		3		50,000
			P(a)		2		30,000
			A	0	1		10,000

Component Nbr. 2 2. CORREDOR DE TRANSPORTE PUBLICO MASIVO

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Terminal de Integración, construida	Unidad	P		1		5,314,146.95
			P(a)		1		8,034,516.72
			A		1		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		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		445,411.41
			A	1	1	539,914.68	2,898,576.97
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	
				2017	EOP 2018	2017	EOP 2018
3.1	Estudios específicos para la construcción del SITRAMSS, realizados	Estudios	P		5		800,000
			P(a)		5		90,000
			A		4		167,874.2

Other Cost

Auditorías, realizadas	P					200,000
	P(a)					158,628
	A				9,150	73,670
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					202,299.99

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

Total Cost

	Total Cost	P				45,000,000
		P(a)				41,952,058.77
		A			549,064.68	44,469,036.7

CHANGES TO THE MATRIX

No information available for this section