

PMR Operational Report

| | | | |
|-----------------------------|---------------------------|---|----------|
| Operation Number | DR-L1084 | Chief of Operations Validation Date | 10/05/17 |
| Year- PMR Cycle | First period Jan-Jun 2017 | Division Chief Validation Date | |
| Last Update | 09/18/17 | Country Representative Validation Date | |
| PMR Validation Stage | Draft | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|--|
| Operation Name | Comprehensive Tourism and Urban Development Program for the Colonial City of Santo Domingo | Loan Number | 3879/OC-DR |
| Executing Agency | Ministerio de Turismo de República Dominicana | Sector/Subsector | DU-HER - URBAN DEVELOPMENT AND HOUSING-URBAN REHABILITATION AND HERITAGE |
| Team Leader | DURAN-ORTIZ, MARIO R. | Overall Stage | Approved |
| Operation Type | Loan Operation | Country | DOMINICAN REPUBLIC |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DOMINICANA | | |

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 |
| DR-L1084 | 90,000,000 | 90,000,000 | 0 | 0 | 90,000,000 | 90,000,000 | 0 | 0.00% | 90,000,000 |
| Aggregated | 90,000,000 | 90,000,000 | 0 | 0 | 90,000,000 | 90,000,000 | 0 | 0.00% | 90,000,000 |

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.

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IMPACTS

No information available for this section

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OUTCOMES

Outcome Nbr. 8: Disminución del tiempo medio de aprobación de licencias para intervenir un inmueble.

Observation: Realizar cualquier obra en el inmueble (restauración, modificación, etc.)

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|------------|---|-----------------|---------------|---------------|------|--------|--------|-------|-------|-------|-------|-------|
| 8.0 | Tiempo medio aprobación licencias para intervenir un inmueble en CCSD | Dias | 120.0 | 2015 | P | 120.00 | 100.00 | 80.00 | 60.00 | 50.00 | 45.00 | 45.00 |
| | | | | | P(a) | 120.00 | 100.00 | 80.00 | 60.00 | 50.00 | 45.00 | 45.00 |
| | | | | | A | | | | | | | |
| Details | | | | | | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | | | | | | |

Outcome Nbr. 7: Incremento de la relación entre el número de tipos de programas de formación demandados impartidos por escuelas técnicas ubicadas en CCSD y el número de tipos de programas demandados.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|------------|---|-----------------|----------|---------------|---------------|-------|-------|-------|-------|-------|--------|--------|
| 7.0 | Tipos de programas demandados impartidos por escuelas técnicas ubicadas en CCSD/Total tipos de programas demandados | % | 30.0 | 2015 | P | 30.00 | 40.00 | 60.00 | 80.00 | 90.00 | 100.00 | 100.00 |
| | | | | | P(a) | 30.00 | 40.00 | 60.00 | 80.00 | 90.00 | 100.00 | 100.00 |
| | | | | | A | | | | | | | |
| Details | | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | No | | | | | |

Outcome Nbr. 6: Incremento de la relación entre el número de empleos y el número total de negocios de la CCSD.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|------------|--|-----------------|---------------|---------------|------|------|------|------|------|------|------|-------|
| 6.0 | Empleos en CCSD / Total negocios en CCSD | % | 3.3 | 2015 | P | 3.30 | 4.00 | 4.50 | 5.00 | 5.50 | 6.00 | 6.00 |
| | | | | | P(a) | 3.30 | 4.00 | 4.50 | 5.00 | 5.50 | 6.00 | 6.00 |
| | | | | | A | | | | | | | |
| Details | | | | | | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | | | | | | |

Outcome Nbr. 5: Disminución de la relación entre el número de viviendas desocupadas en la CCSD y el número total de viviendas en la CCSD.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|-----------|---|-----------------|----------|---------------|---|-------|-------|-------|-------|-------|-------|-------|
| 5.0 | Viviendas desocupadas en CCSD / Total viviendas | % | 22.8 | 2015 | P | 22.80 | 22.00 | 20.00 | 18.00 | 17.00 | 16.00 | 16.00 |

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OUTCOMES

| | | | | | | | | | | | | |
|-----|--------------------|---|------|------|------|-------|-------|-------|-------|-------|-------|-------|
| 5.0 | existentes en CCSD | % | 22.8 | 2015 | P(a) | 22.80 | 22.00 | 20.00 | 18.00 | 17.00 | 16.00 | 16.00 |
| | | | | | A | | | | | | | |

Details

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

Outcome Nbr. 4: Incremento de la relación entre el número de turistas que pernoctan y el número total de turistas que visitan la CCSD

Observation: Este indicador afecta al incremento del gasto promedio del turista en la CCSD

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|-----------|---|-----------------|----------|---------------|------|-------|-------|-------|-------|-------|-------|-------|
| 4.0 | Turistas que pernoctan CCSD / Total turistas CCSD | % | 29.0 | 2015 | P | 29.00 | 29.00 | 29.00 | 29.57 | 29.57 | 29.57 | 29.57 |
| | | | | | P(a) | 29.00 | 29.00 | 29.00 | 29.57 | 29.57 | 29.57 | 29.57 |
| | | | | | A | | | | | | | |

Details

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

Outcome Nbr. 3: Disminución de la relación entre el número de viviendas inadecuadas en los barrios de baja renta y el número de total de viviendas en los barrios de baja renta

Observation: Se refiere a los barrios más pobres al norte: San Lázaro, Santa Bárbara, San Miguel y San Antón.

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|-----------|---|-----------------|----------|---------------|------|-------|-------|-------|-------|-------|-------|-------|
| 3.0 | Viviendas inadecuadas en los barrios de baja renta del CCSD / Total viviendas en los barrios de baja renta del CCSD | % | 66.0 | 2015 | P | 66.00 | 60.00 | 55.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | P(a) | 66.00 | 60.00 | 55.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| | | | | | A | | | | | | | |

Details

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

Outcome Nbr. 2: Incremento de la relación entre el número de habitantes de la CCSD y el número de hectáreas de la CCSD

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|-----------|----------------------------------|-----------------|----------|---------------|------|-------|-------|-------|-------|-------|-------|-------|
| 2.0 | Habitantes CCSD / Hectáreas CCSD | % | 73.1 | 2015 | P | 73.10 | 74.00 | 75.00 | 77.00 | 78.00 | 80.00 | 80.00 |
| | | | | | P(a) | 73.10 | 74.00 | 75.00 | 77.00 | 78.00 | 80.00 | 80.00 |
| | | | | | A | | | | | | | |

Details

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

Outcome Nbr. 1: Incremento de la relación entre el número de turistas que visitan la CCSD y el número de turistas que visitan Santo Domingo (SD).

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OUTCOMES

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|------------|---|-----------------|----------|---------------|---------------|-------|-------|-------|-------|-------|-------|-------|
| 1.0 | Total Turistas CCSD / Total turistas SD | % | 35.4 | 2015 | P | 35.40 | 35.40 | 35.40 | 35.40 | 38.19 | 38.54 | 38.54 |
| | | | | | P(a) | 35.40 | 35.40 | 35.40 | 35.40 | 38.19 | 38.54 | 38.54 |
| | | | | | A | | | | | | | |
| Details | | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | No | | | | | |

Outcome Nbr. 0: Incremento del gasto turístico anual en la CCSD

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 0 |
|------------|----------------------------------|-----------------|----------|---------------|---------------|-------|-------|-------|-------|-------|-------|-------|
| 0.0 | Gasto total turístico anual CCSD | US\$ millones | 76.53 | 2015 | P | 79.63 | 81.22 | 82.85 | 84.50 | 94.05 | 96.81 | 96.81 |
| | | | | | P(a) | 79.63 | 81.22 | 82.85 | 84.50 | 94.05 | 96.81 | 96.81 |
| | | | | | A | | | | | | | |
| Details | | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | No | | | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Consolidación de la oferta de turismo cultural

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|-------|--------------------|------------|
| | | | | 2017 | EOP 0 | 2017 | EOP 0 |
| 1.1 | Espacios públicos en Calles priorizadas recuperados | Metros lineales | P | 0 | 6,430 | 1,240,700 | 24,814,000 |
| | | | P(a) | 0 | 6,430 | 1,240,700 | 24,814,000 |
| | | | A | | 0 | | 0 |
| 1.2 | Ruinas arqueológicas restauradas | Módulos | P | 0 | 5 | 0 | 9,586,000 |
| | | | P(a) | 0 | 5 | 0 | 9,586,000 |
| | | | A | | 0 | | 0 |
| 1.3 | Ribera del Ozama recuperada | Parque Lineal | P | 0 | 1 | 133,900 | 2,678,000 |
| | | | P(a) | 0 | 1 | 133,900 | 2,678,000 |
| | | | A | | 0 | | 0 |
| 1.4 | Museos recuperados | Museos | P | 0 | 4 | 91,500 | 1,830,000 |
| | | | P(a) | 0 | 4 | 91,500 | 1,830,000 |
| | | | A | | 0 | | 0 |
| 1.5 | Plan de Movilidad Urbana implantado | Plan | P | 0 | 1 | 0 | 6,022,000 |
| | | | P(a) | 0 | 1 | 0 | 6,022,000 |
| | | | A | | 0 | | 0 |
| 1.6 | Sistema de Recolección de basura mejorado | Sistema | P | 0 | 1 | 0 | 3,000,000 |
| | | | P(a) | 0 | 1 | 0 | 3,000,000 |
| | | | A | | 0 | | 0 |
| 1.7 | Sistema de Vídeo vigilancia e iluminación ampliado | Sistema | P | 0 | 1 | 246,000 | 1,230,000 |
| | | | P(a) | 0 | 1 | 246,000 | 1,230,000 |
| | | | A | | 0 | | 0 |

Component Nbr. 2 Mejora de las condiciones de habitabilidad para los residentes de la CCSD

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-------------------|------|-------------------|-------|--------------------|-----------|
| | | | | 2017 | EOP 0 | 2017 | EOP 0 |
| 2.1 | Viviendas mejoradas | Viviendas | P | 0 | 200 | 126,350 | 2,527,000 |
| | | | P(a) | 0 | 200 | 126,350 | 2,527,000 |
| | | | A | | 0 | | 0 |
| 2.2 | Programa de recuperación de fachadas | Fachadas | P | 10 | 120 | 88,750 | 1,775,000 |
| | | | P(a) | 10 | 120 | 88,750 | 1,775,000 |
| | | | A | | 0 | | 0 |
| 2.3 | Propuesta de modelo de negocio rentable con inmuebles potenciales para vivienda asequible identificados elaborada | Propuesta | P | 0 | 1 | 12,500 | 250,000 |
| | | | P(a) | 0 | 1 | 12,500 | 250,000 |
| | | | A | | 0 | | 0 |
| 2.4 | Diseño arquitectónico para construcción de vivienda asequible elaborado y presentado (en ferias de constructores) | Diseño | P | 0 | 1 | 12,500 | 250,000 |
| | | | P(a) | 0 | 1 | 12,500 | 250,000 |
| | | | A | | 0 | | 0 |
| 2.5 | Espacios públicos comunitarios recuperados | Espacios públicos | P | 0 | 6 | 689,000 | 6,890,000 |
| | | | P(a) | 0 | 6 | 689,000 | 6,890,000 |
| | | | A | | 0 | | 0 |

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Desarrollo de las economías locales

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|------------------------|------|-------------------|-------|--------------------|-----------|
| | | | | 2017 | EOP 0 | 2017 | EOP 0 |
| 3.1 | Mercado Modelo adecuado y en funcionamiento | Mercado | P | 0 | 1 | 0 | 4,850,000 |
| | | | P(a) | 0 | 1 | 0 | 4,850,000 |
| | | | A | | 0 | | 0 |
| 3.2 | Microempresas asistidas | Microempresas | P | 5 | 120 | 59,000 | 1,180,000 |
| | | | P(a) | 5 | 120 | 59,000 | 1,180,000 |
| | | | A | | 0 | | 0 |
| 3.3 | Microempresas financiadas a través de un fondo concursable | Escuelas Técnicas | P | 0 | 3 | 20,000 | 400,000 |
| | | | P(a) | 0 | 3 | 20,000 | 400,000 |
| | | | A | | 0 | | 0 |
| 3.4 | Estrategia para promover proyectos de asociación público privado en CCSD | Estrategi implementada | P | 0 | 1 | 0 | 1,600,000 |
| | | | P(a) | 0 | 1 | 0 | 1,600,000 |
| | | | A | | 0 | | 0 |
| 3.5 | Escuela tecnicas con programa de capacitación laboral implementado | Plan de formacion | P | 0 | 3 | 0 | 550,000 |
| | | | P(a) | 0 | 3 | 0 | 550,000 |
| | | | A | | 0 | | 0 |
| 3.6 | Programa de oferta cultural urbana implantado | Programa | P | 0 | 1 | 146,600 | 1,466,000 |
| | | | P(a) | 0 | 1 | 146,600 | 1,466,000 |
| | | | A | | 0 | | 0 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Fortalecimiento de la Gestión Turística Cultural y Urbana

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|-----------------|------|-------------------|-------|--------------------|-----------|
| | | | | 2017 | EOP 0 | 2017 | EOP 0 |
| 4.1 | Mecanismo de Gestión Sostenible de la CCSD implantado | Mecanismo | P | 0 | 1 | 0 | 700,000 |
| | | | P(a) | 0 | 1 | 0 | 700,000 |
| | | | A | | 0 | | 0 |
| 4.2 | Sistema Integrado de Gestión de Servicios de la CCSD | Sistema | P | 0 | 1 | 0 | 500,000 |
| | | | P(a) | 0 | 1 | 0 | 500,000 |
| | | | A | | 0 | | 0 |
| 4.3 | Plan de mercadeo implementado | Plan | P | 0 | 1 | 30,100 | 700,000 |
| | | | P(a) | 0 | 1 | 30,100 | 700,000 |
| | | | A | | 0 | | 0 |
| 4.4 | Observatorio Turístico de la CCSD implantado | Observatorio | P | 0 | 1 | 30,080 | 752,000 |
| | | | P(a) | 0 | 1 | 30,080 | 752,000 |
| | | | A | | 0 | | 0 |
| 4.5 | Sistema Nacional de Registro. Clasificación y Calidad de Establecimientos Turísticos implantado | Sistema | P | 0 | 1 | 0 | 766,000 |
| | | | P(a) | 0 | 1 | 0 | 766,000 |
| | | | A | | 0 | | 0 |
| 4.6 | Plan de rutas turísticas implementado | Plan | P | 0 | 1 | 47,500 | 950,000 |
| | | | P(a) | 0 | 1 | 47,500 | 950,000 |
| | | | A | | 0 | | 0 |
| 4.7 | Programa de fortalecimiento institucional de MITUR implementado | Programa | P | 0 | 1 | 45,000 | 900,000 |
| | | | P(a) | 0 | 1 | 45,000 | 900,000 |
| | | | A | | 0 | | 0 |
| 4.8 | Programa de fortalecimiento institucional del ADN implementado | Programa | P | 0 | 1 | 80,000 | 1,600,000 |
| | | | P(a) | 0 | 1 | 80,000 | 1,600,000 |
| | | | A | | 0 | | 0 |
| 4.9 | Plan de Comunicación estratégica del Programa implantado | Plan | P | 0 | 1 | 232,500 | 1,550,000 |
| | | | P(a) | 0 | 1 | 232,500 | 1,550,000 |
| | | | A | | 0 | | 0 |
| 4.10 | Programa de fortalecimiento institucional del MINC implementado | Programa | P | 0 | 1 | 85,000 | 1,700,000 |
| | | | P(a) | 0 | 1 | 85,000 | 1,700,000 |
| | | | A | | 0 | | 0 |
| 4.11 | Plan acción social del programa implantado | Plan | P | 0 | 1 | 70,000 | 700,000 |
| | | | P(a) | 0 | 1 | 70,000 | 700,000 |
| | | | A | | 0 | | 0 |

Other Cost

| | | | | | | |
|--|-----------------------------|------|--|--|---------|-----------|
| | Administracion del programa | P | | | 885,667 | 5,684,000 |
| | | P(a) | | | 885,667 | 5,684,000 |
| | | A | | | | 0 |
| | Imprevistos | P | | | 433,333 | 2,600,000 |
| | | P(a) | | | 433,333 | 2,600,000 |
| | | A | | | | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|-----------|------------|
| | Total Cost | P | | | 4,805,980 | 90,000,000 |
| | | P(a) | | | 4,805,980 | 90,000,000 |

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

| | | | | | | |
|--|------------|---|--|--|--|---|
| | Total Cost | A | | | | 0 |
|--|------------|---|--|--|--|---|

CHANGES TO THE MATRIX

No information available for this section