

# PMR Public Report

<b>Operation Number</b>	ES-L1066	<b>Chief of Operations Validation Date</b>	10/07/21
<b>Year- PMR Cycle</b>	First period Jan-Jun 2021	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/06/21	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Touristic Development of the Coastal Zone	<b>Loan Number</b>	2966/OC-ES
<b>Executing Agency</b>	MINISTERIO DE TURISMO DE EL SALVADOR	<b>Sector/Subsector</b>	SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
<b>Team Leader</b>	SUAREZ VAZQUEZ, GINES	<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		

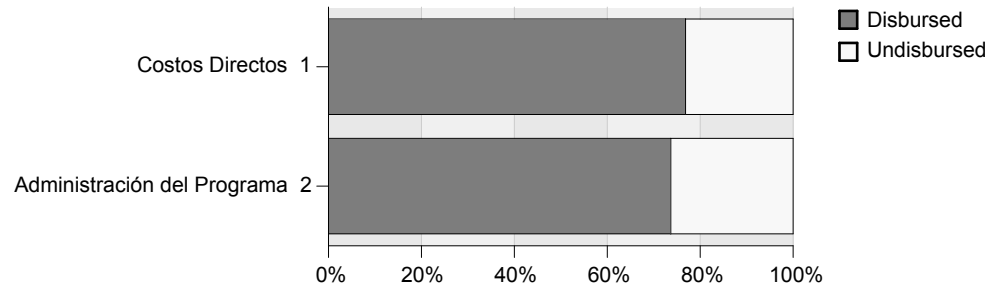
## Environmental and Social Safeguards

<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-L1066	25,000,000	25,000,000	0	0	25,000,000	25,000,000	23,578,000	94.31%	1,422,000
<b>Aggregated</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>23,578,000</b>	<b>94.31%</b>	<b>1,422,000</b>

## Expense Categories by Loan Contract (cumulative values)



Please 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

#### General Development Objectives

**General Development Objectives Nbr. 1:** Incrementar el empleo por turismo en El Salvador

**Observation:**

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Empleos formales y directos en el sector turístico en El Salvador	numero	43,303.00	2012	-	P	57,199.00
						A	

#### Details

**Means of verification:** Encuesta de levantamiento de información

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

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### RESULTS MATRIX

#### Specific Development Objectives

**Specific Development Objectives Nbr. 0:** Incrementar la estadia de turista en LL y US

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
0.0	Pernotaciones turísticas totales en LL y US	numero	12,560.00	2017	P			1,735,889.00			1,913,631.00	1,913,631.00
					A			0.00				

#### Details

**Means of verification:** CORSATUR: Estimacion en base a la evaluacion economica ex-ante del programa

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
0.1	Gasto promedio por turista extranjero en LL y US	numero	56.20	2017	P					610.50		610.50
					A							

#### Details

**Means of verification:** Datos de encuestas de CORSATUR

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Specific Development Objectives Nbr. 1:** Fomentar la oferta turística privada y la inclusión social en el sector turístico

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
1.0	Empleos formales directos por turismo en LL y US	numero	752.00	2017	P			3,188.00			3,323.00	3,323.00
					A			0.00				

#### Details

**Means of verification:** DYGESTIC: Evaluacion economica ex-ante del programa

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
1.1	Participación de mujeres en el total de ocupados en comercio, hoteles y restaurantes en LL y US	%	747.00	2017	P			59.60			60.00	60.00
					A			0.00				

#### Details

**Means of verification:** DIGESTYC: Encuesta de Hotares de propositos multiples

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
1.2	Incremento de la recaudacion impositiva - Debida a la actividad de empresas turisticas en LL y US (efectos directos)	US\$(000)	88.80	2012	P			112.50			135.20	135.20
					A			0.00				

#### Details

**Means of verification:** Datos del Ministerio de Economía

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
1.3	Debida a la actividad de empresas vinculadas a la cadena de valor turistica en LL y US (efectos directos e indirectos)	US\$(000)	151.40	2012	P			190.90			230.40	230.40
					A			0.00				

#### Details

**Means of verification:** Datos del Ministerio de Economía

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Specific Development Objectives Nbr. 2:** Incrementar la capacidad de fomento del sector de forma articulada entre los actores

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
2.0	Organos publico-privados dirigidos al fomento y gestion del desarrollo turistico local en funcionamiento en LL y US	numero	11.00	2017	P					2.00		2.00
					A							

#### Details

**Means of verification:** Informes semestrales

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Specific Development Objectives Nbr. 3:** Mejorar la gestion de los recursos naturales que son la base de la actividad turistica en LL y US

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
3.0	Superficie protegida de interes turistico en LL y US que tiene un sistema de monitoreo de la calidad ambiental en funcionamiento	hectares	0.00	2012	P					7.00		7.00
					A					0.00		

#### Details

**Means of verification:** Informes semestrales

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

		Forest and forest dominated				P							
						A						0.00	
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	EOP 2022
3.1	Aguas residuales domesticas que reciben tratamiento de acuerdo a las normas salvadoreñas en la principales localidades turísticas (area urbana El Tunco-Zunzal; Jiquilisco; Alegria)	%	0.00	2012	P				75.00				75.00
					A								
Details													
Means of verification: Informes semestrales													
Pro-Gender		No			Pro-Ethnicity				No				

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Puesta en valor de atractivos turísticos

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
1.1	Complejo Turístico Puerto de La Libertad en Plaza Marinera para gastronomía, comercios y servicios turísticos funcionando	Proyecto	P		1		3,800,000
			P(a)	0	1		6,501,310.58
			A	0	1		6,492,119.5
1.2	Muelles Acondicionados	Obras	P		3		3,150,000
			P(a)	3	3	428,904	3,328,732.78
			A	0	0	165,675.66	3,065,504.44
1.3	Infraestructura Parque de aventura Walter Thilo Deininger construida	Obra	P		1		3,260,000
			P(a)	1	1	946,460.21	3,227,602.08
			A	0	0	539,693.84	2,820,835.71
1.4	Playa El Tunco acondicionada	Obra	P		1		300,000
			P(a)	0.1	1	177,989.94	839,273.54
			A	0	0.9	47,646.89	708,930.49
1.5	Bosque Encantador funcionando	Obra	P		1		250,000
			P(a)	0	1		389,472.1
			A	0	1		389,472.1

## Component Nbr. 2 Emprendimiento Local

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
2.1	Diagnóstico y plan de necesidades de capacitación y análisis de causas de informalidad en el sector turístico realizado	Estudio	P		1		50,000
			P(a)	0	1	0	45,000
			A	0	1		45,000
2.2	Estudios y metodología de inclusión social en la cadena de valor turística realizada	Estudio	P		1		50,000
			P(a)	0	1	0	47,460
			A	0	1		47,460
2.3	Recursos humanos de la Mipymes de los departamentos de La Libertad y Usulután fortalecidos	Número	P		1,250		800,000
			P(a)	0	1,702	36,888.33	456,027.67
			A	0	1,702	0	419,139.34
2.4	MIPYMES con recursos de cofinanciamiento (matching grants) otorgados	Número	P		33		1,000,000
			P(a)	38	53	495,930.54	1,300,000
			A	37	52	462,699.84	1,266,769.3

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 3 Gobernanza Turistica

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
3.1	Sistemas gerenciales de estadística y registro realizados	Sistema	P		2		1,100,000
			P(a)	0	2	4,500	894,525.42
			A	0	2	4,500	894,525.42
3.2	Actualización del marco normativo turístico y su relación con la política nacional de turismo realizado	Sistema	P		1		100,000
			P(a)	0	1	0	192,665
			A	0	1		192,665
3.3	Diagnóstico y actualización de manuales de organización MITUR realizado	Estudio	P		1		30,000
			P(a)	0	1	0	0
			A	0	1		0
3.4	Fortalecimiento a POLITUR realizado	Institución	P		1		500,000
			P(a)	0	1	345,528.33	641,348.06
			A	0	1	0	295,819.73
3.5	Fortalecimiento de los municipios en la gobernanza turística del desarrollo local realizado	Capacitación	P		1		150,000
			P(a)	0	1	0	155,840.8
			A	0	1		155,840.8
3.6	Diagnóstico y fortalecimiento de instancias público privadas dirigidas al fomento y gestión de desarrollo turístico local en Usulután y La Libertad realizado	Estudio	P		2		200,000
			P(a)	0	2	0	0
			A	0	2		0
3.7	Promoción y comercialización turística en mercados meta (Contratación agencia de Publicidad) realizados	campaña	P		1		1,000,000
			P(a)	0	1	42,299	236,389.79
			A	0	1	23,405.6	217,496.39

## Component Nbr. 4 Gestion Ambiental

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
4.1	Plan de comunicación del programa ambiental ejecutado	Plan	P		1		60,000
			P(a)	0	1		92,000
			A	0	1		92,000
4.2	Planes Maestros de áreas turísticas realizados	Plan	P		3		729,000
			P(a)	0	3	0	150,000
			A	0	3		150,000
4.3	Mejoras Turísticas en la Laguna de Alegria y Puntos de información turística en Alegria y Berlín ejecutados	Plan	P		1		336,000
			P(a)	0	1	0	224,621.59
			A	0	1		224,621.59
4.4	Oficinas ambientales en áreas turísticas prioritarias fortalecidas	plan	P		1		225,000
			P(a)	0	1	0	21,974
			A	0	1		21,974
4.5	Plantas de Tratamiento de aguas residuales en municipios turísticos prioritarios construidas o mejoradas	Plantas	P		3		5,180,000
			P(a)	2	3	1,528,378.25	4,334,204.41
			A	0	1	1,097,378.53	3,903,204.69

## Other Cost

Costos de Administración del Programa	P				1,770,000
	P(a)			422,678.53	1,930,743.26
	A			115,561.66	1,623,626.39

Total Cost

	Total Cost	P				25,000,000
		P(a)			4,429,557.13	25,009,191.08
		A			2,456,562.02	23,027,004.89



## CHANGES TO THE MATRIX

No information available for this section

## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Sustainability
	Response actions		
	1.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Active		Sustainability
	Response actions		
	2.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Active		Sustainability
	Response actions		
	3.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
4	Active		Institutional Environment
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Active		Institutional Environment
	Response actions		
	5.1	Management Strategy	Status
		AVOID	ACTIVE

## RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Sustainability
	Response actions		
	6.1	Management Strategy	Status
		TRANSFER	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Sustainability
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Sustainability
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Active		Sustainability
	Response actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Active		Sustainability
	Response actions		
	10.1	Management Strategy	Status
		MITIGATE	ACTIVE

# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions
Project Design