

PMR Public Report

Operation Number	ES-L1066	Chief of Operations Validation Date	03/25/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/18/22
Last Update	03/25/22	Country Representative Validation Date	04/19/22
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

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

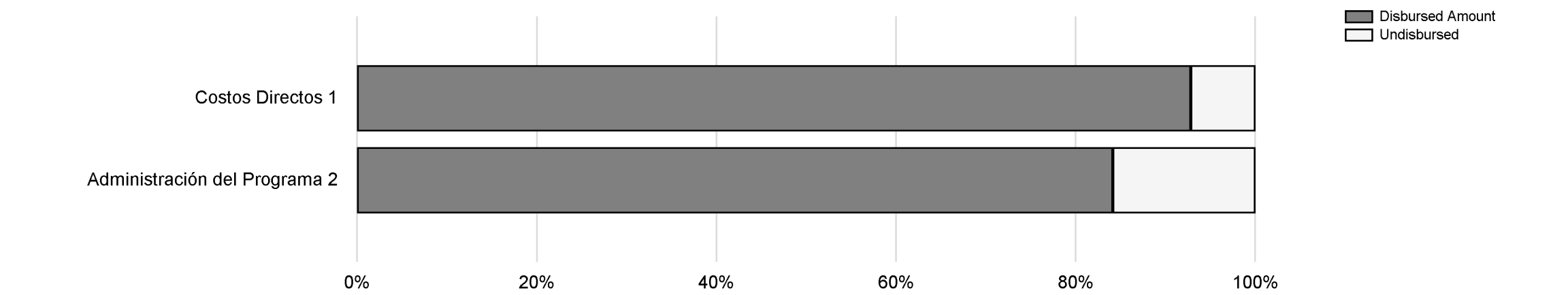
Environmental and Social Safeguards

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

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
ES-L1066	25,000,000	25,000,000	0	0	25,000,000	25,000,000	24,818,255.23	99.27%	181,744.77
Aggregated	25,000,000	25,000,000	0	0	25,000,000	25,000,000	24,818,255.23	99.27%	181,744.77

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.

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	EOP 2022	
1.1	Empleos formales y directos en el sector turistico en El Salvador	Numero	43303	2012	2022	P	57,199
						A	-

Details

Means of Verification: Encuesta de levantamiento de información

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2022	EOP 2022
0.0	Pernoctaciones turisticas totales en LL y US	Numero	12560	2017	P	-	-	1,735,889	-	-	1,913,631	-	-	1,913,631
					A	-	-	-	-	-	-	-	-	
Details														
Means of Verification: CORSATUR: Estimacion en base a la evaluacion economica ex-ante del programa														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2022	EOP 2022
0.1	Gasto promedio por turista extranjero en LL y US	Numero	56.2	2017	P	-	-	-	-	-	610.5	-	-	610.5
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Datos de encuestas de CORSATUR														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
Specific Development Objectives Nbr. 1: Fomentar la oferta turistica privada y la inclusion social en el sector turistico														
Observation:														
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2022	EOP 2022
1.0	Empleos formales directos por turismo en LL y US	Numero	752	2017	P	-	-	3,188	-	-	3,323	-	-	3,323
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: DYGESTIC: Evaluacion economica ex-ante del programa														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2022	EOP 2022
1.1	Participacion de mujeres en el total de ocupados en comercio, hoteles y restaurantes en LL y US	%	747	2017	P	-	-	59.6	-	-	60	-	-	60
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: DIGESTYC: Encuesta de Hotares de propositos multiples														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										

1.2	Incremento de la recaudacion impositiva - Debida a la actividad de empresas turisticas en LL y US (efectos directos)	US\$(000)	88.8	2012	P	-	-	112.5	-	-	135.2	-	-	135.2
					A	-	-	-	-	-	-	-	-	
Details														
Means of Verification: Datos del Ministerio de Economía														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
Indicator		Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	2021	2022	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)	151.4	2012	P	-	-	190.9	-	-	230.4	-	-	230.4
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Datos del Ministerio de Economía														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
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	2022	EOP 2022	
2.0	Organos publico-privados dirigidos al fomento y gestion del desarrollo turistico local en funcionamiento en LL y US	Numero	11	2017	P	-	-	-	-	-	2	-	-	2
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Informes semestrales														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
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	2022	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	2012	P	-	-	-	-	-	7	-	-	7
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Informes semestrales														
Observations:														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.21 Habitat that is sustainably managed using ecosystem-based approaches (hectares) (C)									
Disaggregation			Forest and forest dominated	P	-	-	-	-	-	-	-	-	-	-
				A	-	-	-	-	-	-	-	-	-	

	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2022	EOP 2022
3.1	Aguas residuales domesticas que reciben tratamiento de acuerdo a las normas salvadoreñas en la principales localidades turisticas (area urbana El Tunco-Zunzal; Jiquilisco; Alegria)	%	0	2012	P	-	-	-	75	-	-	-	-	75
					A	-	-	-	-	-	-	-	-	-
Details														

Means of Verification: Informes semestrales

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Puesta en valor de atractivos turísticos

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
1.01	Complejo Turístico Puerto de La Libertad en Plaza Marinera para gastronomía, comercios y servicios turísticos funcionando	Proyecto	P	-	1	-	3,800,000
			P (a)	-	1	-	6,492,119.5
			A	-	1	-	6,492,119.5
1.02	Muelles Acondicionados	Obras	P	-	3	-	3,150,000
			P (a)	3	3	428,904	3,316,465.14
			A	1	1	229,539.37	3,129,368.15
1.03	Infraestructura Parque de aventura Walter Thilo Deininger construida	Obra	P	-	1	-	3,260,000
			P (a)	1	1	946,460.21	3,190,095.69
			A	1	1	778,821.08	3,059,962.95
1.04	Playa El Tunco acondicionada	Obra	P	-	1	-	300,000
			P (a)	0.1	1	177,989.94	839,273.53
			A	-	0.9	126,067.94	787,351.54
1.05	Bosque Encantador funcionando	Obra	P	-	1	-	250,000
			P (a)	-	1	-	389,472.1
			A	-	1	-	389,472.1

Component Nbr. 2 Emprendimiento Local

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
2.01	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)	-	1	-	45,000
			A	-	1	-	45,000
2.02	Estudios y metodología de inclusión social en la cadena de valor turística realizada	estudio	P	-	1	-	50,000
			P (a)	-	1	-	47,460
			A	-	1	-	47,460
2.03	Recursos humanos de la Mipymes de los departamentos de La Libertad y Usulután fortalecidos	Número	P	-	1,250	-	800,000
			P (a)	-	1,702	36,888.33	456,018.34
			A	-	1,702	36,879	456,018.34
2.04	MIPYMES con recursos de cofinanciamiento (matching grants) otorgados	Número	P	-	33	-	1,000,000
			P (a)	38	53	495,930.54	1,288,913.95
			A	38	53	484,844.49	1,288,913.95

Component Nbr. 3 Gobernanza Turistica

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
3.01	Sistemas gerenciales de estadística y registro realizados	Sistema	P	-	2	-	1,100,000
			P (a)	-	2	4,500	894,525.42
			A	-	2	4,500	894,525.42
3.02	Actualización del marco normativo turístico y su relación con la política nacional de turismo realizado	Sistema	P	-	1	-	100,000
			P (a)	-	1	-	192,665
			A	-	1	-	192,665
3.03	Diagnóstico y actualización de manuales de organización MITUR realizado	estudio	P	-	1	-	30,000
			P (a)	-	1	-	-
			A	-	1	-	-
3.04	Fortalecimiento a POLITUR realizado	Institución	P	-	1	-	500,000
			P (a)	-	1	345,528.33	295,819.73
			A	-	1	-	295,819.73
3.05	Fortalecimiento de los municipios en la gobernanza turística del desarrollo local realizado	Capacitación	P	-	1	-	150,000
			P (a)	-	1	-	155,840.8
			A	-	1	-	155,840.8
3.06	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)	-	2	-	-
			A	-	2	-	-
3.07	Promoción y comercialización turística en mercados meta (Contratación agencia de Publicidad) realizados	campaña	P	-	1	-	1,000,000
			P (a)	-	1	42,299	217,496.39
			A	-	1	23,405.6	217,496.39

Component Nbr. 4 Gestion Ambiental

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
4.01	Plan de comunicación del programa ambiental ejecutado	Plan	P	-	1	-	60,000
			P (a)	-	1	-	92,000
			A	-	1	-	92,000
4.02	Planes Maestros de áreas turísticas realizados	Plan	P	-	3	-	729,000
			P (a)	-	3	-	150,000
			A	-	3	-	150,000
4.03	Mejoras Turísticas en la Laguna de Alegria y Puntos de información turítica en Alegria y Berlín ejecutados	Plan	P	-	1	-	336,000
			P (a)	-	1	-	224,621.59
			A	-	1	-	224,621.59
4.04	Oficinas ambientales en áreas turísticas prioritarias fortalecidas	Plan	P	-	1	-	225,000
			P (a)	-	1	-	21,974
			A	-	1	-	21,974
4.05	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	4,801,224.1
			A	1	2	1,612,120.39	4,417,946.55

Other Cost				
	Costos de administración del Programa	P		1,770,000
		P (a)	422,678.53	1,889,014.81

	Costos de administración del Programa	A	275,731.06	1,783,795.79
Total Cost				
	Total Cost	P		25,000,000
		P (a)	4,429,557.13	25,000,000.09
		A	3,571,908.93	24,142,351.8

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Infraestructura Parque de aventura Walter Thilo Deininger construida	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAELSIC	2/28/2022
	MIPYMES con recursos de cofinanciamiento (matching grants) otorgados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAELSIC	2/28/2022
	Muelles Acondicionados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAELSIC	2/28/2022
	Plantas de Tratamiento de aguas residuales en municipios turísticos prioritarios construidas o mejoradas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAELSIC	2/28/2022
	Playa El Tunco acondicionada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAELSIC	2/28/2022
	Recursos humanos de la Mipymes de los departamentos de La Libertad y Usulután fortalecidos	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAELSIC	2/28/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
2	Active		Sustainability
	Response Actions		
	2.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Active		Sustainability
	Response Actions		
	4.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Active		Sustainability
	Response Actions		
	6.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Institutional Environment
	Response Actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Active		Institutional Environment
	Response Actions		
	9.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Active		Sustainability
	Response Actions		
	12.1	Management Strategy	Status
		TRANSFER	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
14	Active		Sustainability
	Response Actions		
	14.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
16	Active		Sustainability
	Response Actions		
	16.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
18	Active		Sustainability
	Response Actions		
	18.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
20	Active		Sustainability
	Response Actions		
	20.1	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design