

# PMR Operational Report

|                             |                                  |   |          |
|-----------------------------|----------------------------------|---|----------|
| <b>Operation Number</b>     | ES-L1066                         | <b>Chief of Operations Validation Date</b>    | 10/09/17 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2017        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/07/17                         | <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>                 | TU-DES - 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                  |   |   |

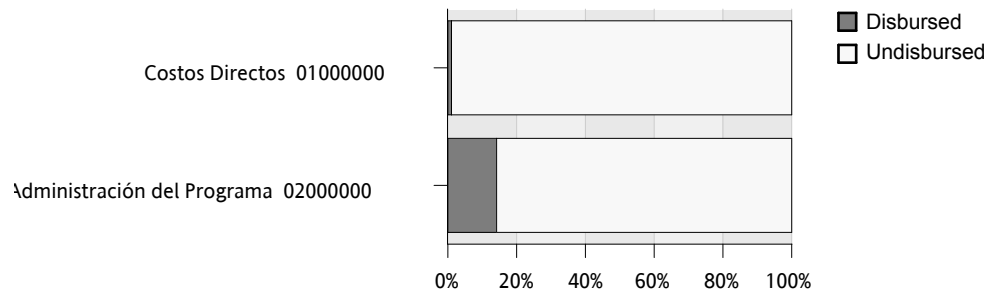
## Environmental and Social Safeguards

|   |   |  |    |
|---|---|--|----|
| <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             | 2,000,000            | 8.00%        | 23,000,000         |
| <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>2,000,000</b>     | <b>8.00%</b> | <b>23,000,000</b>  |

## 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

**Impact Nbr. 1:** Incrementar el empleo por turismo en El Salvador

**Observation:**

| Indicator  |   | Unit of Measure | Baseline      | Baseline Year |      | 2018      | 2020 | EOP 2020  |
|------------|---|-----------------|---------------|---------------|------|-----------|------|-----------|
| 1.1        | Empleos formales y directos en el sector turistico en El Salvador | numero          | 43303.0       | 2012          | P    | 57,199.00 |      | 57,199.00 |
|            |   |                 |               |               | P(a) | 57,199.00 |      | 57,199.00 |
|            |   |                 |               |               | A    |           |      |           |
| Details    |   |                 |               |               |      |           |      |           |
| Pro-Gender |   | No              | Pro-Ethnicity |               | No   |           |      |           |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome 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         | EOP 2020     |
|-----------|---|-----------------|-----------|---------------|------|------|------|--------------|------|------|--------------|--------------|
| 0.0       | Pernotaciones turísticas totales en LL y US | numero          | 1421372.0 | 2012          | P    |      |      | 1,735,889.00 |      |      | 1,913,631.00 | 1,913,631.00 |
|           |   |                 |           |               | P(a) |      |      | 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 |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure                                  | Baseline | Baseline Year |      | 2015 | 2016 | 2017 | 2018 | 2019 | 2020   | EOP 2020 |
|-----------|--|----------|---------------|------|------|------|------|------|------|--------|----------|
| 0.1       | Gasto promedio por turista extranjero en LL y US | numero   | 599.0         | 2012 | P    |      |      |      |      | 610.50 | 610.50   |
|           |  |          |               |      | P(a) |      |      |      |      | 610.50 | 610.50   |
|           |  |          |               |      | A    |      |      |      |      |        |          |

#### Details

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

**Outcome 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     | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|------|----------|------|------|----------|----------|
| 1.0       | Empleos formales directos por turismo en LL y US | numero          | 3053.0   | 2012          | P    |      |      | 3,188.00 |      |      | 3,323.00 | 3,323.00 |
|           |  |                 |          |               | P(a) |      |      | 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 |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2015 | 2016 | 2017  | 2018 | 2019 | 2020  | EOP 2020 |
|-----------|---|-----------------|----------|---------------|------|------|------|-------|------|------|-------|----------|
| 1.1       | Participacion de mujeres en el total de ocupados en comercio, hoteles y restaurantes en LL y US | %               | 59.6     | 2012          | P    |      |      | 59.60 |      |      | 60.00 | 60.00    |
|           |   |                 |          |               | P(a) |      |      | 59.60 |      |      | 60.00 | 60.00    |
|           |   |                 |          |               | A    |      |      | 0.00  |      |      |       |          |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

| Details  |  |                 |               |               |      |      |      |        |      |      |        |          |
|--|--|-----------------|---------------|---------------|------|------|------|--------|------|------|--------|----------|
| Means of verification: DIGESTYC: Encuesta de Hotares de propositos multiples |  |                 |               |               |      |      |      |        |      |      |        |          |
| Pro-Gender   |  | No              | Pro-Ethnicity |               |      |      | No   |        |      |      |        |          |
| Indicator  |  | Unit of Measure | Baseline      | Baseline Year |      | 2015 | 2016 | 2017   | 2018 | 2019 | 2020   | EOP 2020 |
| 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    |      |      | 112.50 |      |      | 135.20 | 135.20   |
|  |  |                 |               |               | P(a) |      |      | 112.50 |      |      | 135.20 | 135.20   |
|  |  |                 |               |               | A    |      |      | 0.00   |      |      |        |          |
| Details  |  |                 |               |               |      |      |      |        |      |      |        |          |
| Pro-Gender   |  | No              | Pro-Ethnicity |               |      |      | No   |        |      |      |        |          |
| Indicator  |  | Unit of Measure | Baseline      | Baseline Year |      | 2015 | 2016 | 2017   | 2018 | 2019 | 2020   | EOP 2020 |
| 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    |      |      | 190.90 |      |      | 230.40 | 230.40   |
|  |  |                 |               |               | P(a) |      |      | 190.90 |      |      | 230.40 | 230.40   |
|  |  |                 |               |               | A    |      |      | 0.00   |      |      |        |          |
| Details  |  |                 |               |               |      |      |      |        |      |      |        |          |
| Pro-Gender   |  | No              | Pro-Ethnicity |               |      |      | No   |        |      |      |        |          |

**Outcome 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 | EOP 2020 |
|------------|---|-----------------|----------|---------------|---------------|------|------|------|------|------|------|----------|
| 2.0        | Organos publico-privados dirigidos al fomento y gestion del desarrollo turistico local en funcionamiento en LL y US | numero          | 0.0      | 2012          | P             |      |      |      |      |      | 2.00 | 2.00     |
|            |   |                 |          |               | P(a)          |      |      |      |      |      | 2.00 | 2.00     |
|            |   |                 |          |               | A             |      |      |      |      |      |      |          |
| Details    |   |                 |          |               |               |      |      |      |      |      |      |          |
| Pro-Gender |   | No              |          |               | Pro-Ethnicity |      | No   |      |      |      |      |          |

**Outcome 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 | EOP 2020 |
|-----------|--|-----------------|---------------|------|------|------|------|------|------|------|----------|
| 3.0       | Superficie protegida de interes turistico en LL y US que tiene un sistema de monitoreo de la calidad ambiental en funcionamiento | hectareas (000) | 0.0           | 2012 | P    |      |      |      |      | 7.00 | 7.00     |
|           |  |                 |               |      | P(a) |      |      |      |      | 7.00 | 7.00     |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

|            |  |                 |          |               |               |      |      |      |       |      |      |          |
|------------|--|-----------------|----------|---------------|---------------|------|------|------|-------|------|------|----------|
| 3.0        | Superficie protegida de interes turistico en LL y US que tiene un sistema de monitoreo de la calidad ambiental en funcionamiento   | hectareas (000) | 0.0      | 2012          | A             |      |      |      |       |      |      |          |
| Details    |  |                 |          |               |               |      |      |      |       |      |      |          |
| Pro-Gender |  | No              |          |               | Pro-Ethnicity |      | No   |      |       |      |      |          |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year |               | 2015 | 2016 | 2017 | 2018  | 2019 | 2020 | EOP 2020 |
| 3.1        | Aguas residuales domesticas que reciben tratamiento de acuerdo a las normas salvadorenas en la principales localidades turisticas (area urbana El Tunco-Zunzal; Jiquilisco; Alegria) | %               | 0.0      | 2012          | P             |      |      |      | 75.00 |      |      | 75.00    |
|            |  |                 |          |               | P(a)          |      |      |      | 75.00 |      |      | 75.00    |
|            |  |                 |          |               | A             |      |      |      |       |      |      |          |
| Details    |  |                 |          |               |               |      |      |      |       |      |      |          |
| 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 |           |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
|     |   |                 |      | 2017              | EOP 2020 | 2017               | EOP 2020  |
| 1.1 | Complejo Turístico Puerto de La Libertad en Plaza Marinera para gastronomía, comercios y servicios turísticos funcionando | Proyecto        | P    | 0                 | 1        | 3,147,125          | 3,800,000 |
|     |   |                 | P(a) | 0                 | 1        | 250,000            | 5,370,000 |
|     |   |                 | A    | 0                 | 0        | 32,200             | 57,100    |
| 1.2 | Muelles Acondicionados  | Obras           | P    | 2                 | 3        | 2,078,685          | 3,150,000 |
|     |   |                 | P(a) | 0                 | 3        | 783,381.5          | 3,150,000 |
|     |   |                 | A    | 0                 | 0        | 9,944              | 63,390.46 |
| 1.3 | Infraestructura Parque de aventura Walter Thilo Deininger construida  | Obra            | P    | 0                 | 1        | 2,423,778          | 3,260,000 |
|     |   |                 | P(a) | 0                 | 1        | 326,846            | 3,260,000 |
|     |   |                 | A    | 0                 | 0        | 103,895.77         | 142,332.5 |
| 1.4 | Embarcaderos en la Bahía de Jiquilisco funcionando  | Obra            | P    | 1                 | 1        | 120,000            | 120,000   |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 120,000   |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 1.5 | Playa El Tunco acondicionada  | Obra            | P    | 0                 | 1        | 34,860             | 300,000   |
|     |   |                 | P(a) | 0                 | 1        | 30,000             | 300,000   |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 1.6 | Centro de Interpretación de geología, vulcanología y aprovechamiento geotérmico funcionando                               | Obra            | P    | 1                 | 1        | 25,000             | 200,000   |
|     |   |                 | P(a) | 0                 | 1        | 7,500              | 200,000   |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 1.7 | Bosque Encantador funcionando   | Obra            | P    | 1                 | 1        | 151,595            | 250,000   |
|     |   |                 | P(a) | 0                 | 1        | 40,000             | 250,000   |
|     |   |                 | A    | 0                 | 0        | 7,999.93           | 10,199.93 |

## Component Nbr. 2 Emprendimiento Local

|     | Output  | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
|     |   |                 |      | 2017              | EOP 2020 | 2017               | EOP 2020  |
| 2.1 | Diagnóstico y plan de necesidades de capacitación y análisis de causas de informalidad en el sector turístico realizado | Estudio         | P    | 0                 | 1        | 0                  | 50,000    |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 45,000    |
|     |   |                 | A    | 0                 | 1        | 0                  | 45,000    |
| 2.2 | Estudios y metodología de inclusión social en la cadena de valor turística realizada                                    | Estudio         | P    | 0                 | 1        | 0                  | 50,000    |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 47,460    |
|     |   |                 | A    | 0                 | 1        | 0                  | 47,460    |
| 2.3 | Recursos humanos de la Mipymes de los departamentos de La Libertad y Usulután fortalecidos                              | Número          | P    | 520               | 1,250    | 330,000            | 800,000   |
|     |   |                 | P(a) | 360               | 1,250    | 293,332            | 507,540   |
|     |   |                 | A    | 299               | 299      | 91,050             | 91,050    |
| 2.4 | MIPYMES con recursos de cofinanciamiento (matching grants) otorgados  | Número          | P    | 8                 | 33       | 250,000            | 1,000,000 |
|     |   |                 | P(a) | 0                 | 33       | 0                  | 1,000,000 |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 3 Gobernanza Turistica

|     | Output  | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|-----|---|-----------------|------|-------------------|----------|--------------------|------------|
|     |   |                 |      | 2017              | EOP 2020 | 2017               | EOP 2020   |
| 3.1 | Sistemas gerenciales de estadística y registro realizados   | Sistema         | P    | 2                 | 2        | 847,875            | 1,100,000  |
|     |   |                 | P(a) | 0                 | 2        | 429,591.76         | 1,100,000  |
|     |   |                 | A    | 0                 | 0        | 9,000              | 19,500     |
| 3.2 | Actualización del marco normativo turístico y su relación con la política nacional de turismo realizado   | Sistema         | P    | 1                 | 1        | 100,000            | 100,000    |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 100,000    |
|     |   |                 | A    | 0                 | 0        | 0                  | 0          |
| 3.3 | Diagnóstico y actualización de manuales de organización MITUR realizado   | Estudio         | P    | 0                 | 1        | 30,000             | 30,000     |
|     |   |                 | P(a) | 1                 | 1        | 30,000             | 30,000     |
|     |   |                 | A    | 0                 | 0        | 0                  | 0          |
| 3.4 | Diagnóstico, diseño y ejecución del plan de capacitación en gobernanza turística realizado  | Capacitación    | P    | 0                 | 1        | 50,000             | 100,000    |
|     |   |                 | P(a) | 1                 | 1        | 20,000             | 20,000     |
|     |   |                 | A    | 0                 | 0        | 0                  | 0          |
| 3.5 | Fortalecimiento a POLITUR realizado   | Institución     | P    | 0                 | 1        | 37,956             | 500,000    |
|     |   |                 | P(a) | 0                 | 1        | 256,529.07         | 500,000    |
|     |   |                 | A    | 0                 | 0        | 0                  | 191,745.91 |
| 3.6 | Fortalecimiento de los municipios en la gobernanza turística del desarrollo local realizado   | Capacitación    | P    | 1                 | 1        | 115,000            | 150,000    |
|     |   |                 | P(a) | 1                 | 1        | 150,000            | 150,000    |
|     |   |                 | A    | 0                 | 0        | 29,924.66          | 29,924.66  |
| 3.7 | Diagnóstico y fortalecimiento de instancias público privadas dirigidas al fomento y gestión de desarrollo turístico local en Usulután y La Libertad realizado | Estudio         | P    | 0                 | 2        | 0                  | 200,000    |
|     |   |                 | P(a) | 0                 | 2        | 0                  | 50,000     |
|     |   |                 | A    | 0                 | 0        | 0                  | 0          |
| 3.8 | Promoción y comercialización turística en mercados meta (Contratación agencia de Publicidad) realizados   | campana         | P    | 1                 | 1        | 375,000            | 1,000,000  |
|     |   |                 | P(a) | 1                 | 1        | 50,000             | 500,000    |
|     |   |                 | A    | 0                 | 0        | 0                  | 0          |

## Component Nbr. 4 Gestion Ambiental

|     | Output  | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
|     |   |                 |      | 2017              | EOP 2020 | 2017               | EOP 2020  |
| 4.1 | Plan de comunicación del programa ambiental ejecutado   | Plan            | P    | 0                 | 1        | 20,000             | 60,000    |
|     |   |                 | P(a) | 0                 | 1        | 30,000             | 60,000    |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 4.2 | Planes Maestros de áreas turísticas realizados  | Plan            | P    | 0                 | 3        | 336,200            | 729,000   |
|     |   |                 | P(a) | 0                 | 3        | 115,600            | 729,000   |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 4.3 | Mejoras Turísticas en la Laguna de Alegria y Puntos de información turística en Alegria y Berlín ejecutados | Plan            | P    | 1                 | 1        | 336,000            | 336,000   |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 336,000   |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 4.4 | Oficinas ambientales en áreas turísticas prioritarias fortalecidas  | plan            | P    | 0                 | 1        | 0                  | 225,000   |
|     |   |                 | P(a) | 0                 | 1        | 0                  | 225,000   |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |
| 4.5 | Plantas de Tratamiento de aguas residuales en municipios turísticos prioritarios construidas o mejoradas    | Plantas         | P    | 1                 | 3        | 3,361,074          | 5,180,000 |
|     |   |                 | P(a) | 0                 | 3        | 163,280            | 5,180,000 |
|     |   |                 | A    | 0                 | 0        | 0                  | 0         |

## Other Cost

|  |                                       |      |  |  |            |            |
|--|---------------------------------------|------|--|--|------------|------------|
|  | Costos de Administración del Programa | P    |  |  | 365,448    | 1,770,000  |
|  |                                       | P(a) |  |  | 476,823.67 | 1,770,000  |
|  |                                       | A    |  |  | 146,236.35 | 503,492.96 |

**Total Cost**

|  |            |      |  |  |            |              |
|--|------------|------|--|--|------------|--------------|
|  | Total Cost | P    |  |  | 14,578,370 | 25,000,000   |
|  |            | P(a) |  |  | 3,452,884  | 25,000,000   |
|  |            | A    |  |  | 430,250.71 | 1,201,196.42 |



### CHANGES TO THE MATRIX

No information available for this section