

PMR Public Report

Operation Number	HO-L1202	Chief of Operations Validation Date	10/22/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/21/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Digital Transformation for Increased Competitiveness	Loan Number	4942/BL-HO
Executing Agency	ALCALDIA MUNICIPAL SAN PEDRO SULA, SECRETARIA DE FINANZAS, SECRETARIA DE PLANIFICACION, COORDINACION Y PRESUPUESTO	Sector/Subsector	REFORM / MODERNIZATION OF THE STATE-REFORM AND PUBLIC SECTOR SUPPORT
Team Leader	MUENTE KUNIGAMI, ARTURO	Overall Stage	Signed/Pending Ratification
Operation Type	Loan Operation	Country	Honduras
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE HONDURAS		

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
HO-L1202	44,700,000	44,700,000	8,000,000	0	52,700,000	44,700,000	0	0.00%	44,700,000
Aggregated	44,700,000	44,700,000	8,000,000	0	52,700,000	44,700,000	0	0.00%	44,700,000

Expense Categories by Loan Contract (cumulative values)

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RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: MEJORA DE LA COMPETITIVIDAD A TRAVÉS DEL DESARROLLO DE LA TRANSFORMACIÓN DIGITAL

Observation: Reporte Oficial FEM

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.0	Índice de Competitividad Global del Foro Económico Mundial (FEM)	Índice	52.00	2018	2025	P	57.00
						A	

Details

Means of verification: Reporte Oficial FEM

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

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 1: MAYOR COBERTURA TERRITORIAL Y USO DE LA CONECTIVIDAD DE BA

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2026
1.0	Usuarios de Internet	%	33.00	2018	P	34.00	36.00	43.00	50.00	56.00	56.00
					A						0.00
Details											
Means of verification: Reporte Oficial ITU											
Pro-Gender		No	Pro-Ethnicity		No						

Specific Development Objectives Nbr. 2: MAYOR USO DE MEDIOS DIGITALES EN LAS TRANSACCIONES ENTRE CIUDADANOS, EMPRESAS Y ORGANISMOS PÚBLICOS

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2026
2.0	Apertura de empresas en línea	% sobre el total	22.00	2019	P	27.00	32.00	38.00	44.00	50.00	50.00
					A						
Details											
Pro-Gender		No	Pro-Ethnicity		No						

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2026
2.1	% de antecedentes policiales solicitados en línea con respecto al canal presencial	%	0.00	2018	P	0.00	10.00	20.00	25.00	30.00	30.00
					A						
Details											
Pro-Gender		No		Pro-Ethnicity		No					

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2026
2.2	Proporción de compras y contrataciones de bienes y servicios	%	17.50	2018	P	20.00	24.00	33.00	39.00	50.00	50.00
					A						
Details											
Pro-Gender		No		Pro-Ethnicity		No					

Specific Development Objectives Nbr. 3: AUMENTO DE LOS EMPRENDIMIENTOS DE ECONOMÍA DIGITAL

Observation:

Indicator		Unit of	Baseline	Baseline		2020	2021	2022	2023	2024	EOP 2026
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RESULTS MATRIX

Specific Development Objectives

		Measure		Year							
3.0	Número de nuevas empresas digitales registradas en San Pedro Sula	# de empresas	12.00	2018	P	0.00	15.00	20.00	40.00	60.00	60.00
					A						
Details											
Pro-Gender		No		Pro-Ethnicity		No					

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Cobertura y uso de Banda Ancha

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2026	2021	EOP 2026
1.1	Sitios y edificios públicos conectados	Sitios	P	280	760	3,184,360	9,490,000
			P(a)	280	760	3,184,360	9,490,000
			A		0		0
1.2	Marco normativo para favorecer la conectividad de sitios públicos revisado	Normativas	P	0	1	180,000	300,000
			P(a)	0	1	180,000	300,000
			A		0		0
1.3	Centro de Operación de Redes operando	Centro de Operación	P	0	1		500,000
			P(a)	0	1		500,000
			A		0		0

Component Nbr. 2 Transformación Digital del Gobierno

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2026	2021	EOP 2026
2.1	Capacidad técnica y operativa de la DPTMGD incrementada	Personal-año	P	25	89	1,102,484	3,200,000
			P(a)	25	89	1,102,484	3,200,000
			A		0		0
2.2	Estrategia de Gestión del Cambio y Comunicación diseñada e implementada	Estrategia	P	0	1	239,100	553,200
			P(a)	0	1	239,100	553,200
			A		0		0
2.3	Servicios a ciudadanos y empresas priorizados, digitalizados y simplificados	Servicios	P	2	15	255,000	1,345,000
			P(a)	2	15	255,000	1,345,000
			A		0		0
2.4	Servicios de back office, tanto verticales como compartidos, digitalizados y simplificados	Servicios	P	2	8	1,339,000	2,720,000
			P(a)	2	8	1,339,000	2,720,000
			A		0		0
2.5	Sistema de pasarela de pago para instituciones públicas, funcionando	Trámites con pago en línea	P	0	30	130,000	330,000
			P(a)	0	30	130,000	330,000
			A		0		0
2.6	Proyecto de actualización del marco normativo de gobierno digital desarrollado	Proyectos	P	1	3	50,000	150,000
			P(a)	1	3	50,000	150,000
			A		0		0
2.7	Seguridad de activos digitales gubernamentales fortalecida	Activos digitales	P	0	5	245,800	545,800
			P(a)	0	5	245,800	545,800
			A		0		0
2.8	Plataforma de HonduCompras 2.0 ampliada	Plataforma	P	0	1	274,600	1,908,000
			P(a)	0	1	274,600	1,908,000
			A		0		0
2.9	Actividades de sensibilización y alfabetización digital realizadas	Actividades	P	7	20	209,400	798,000
			P(a)	7	20	209,400	798,000
			A		0		0
2.10	Infraestructura del SIAFI actualizada	Infraestructura actualizada	P	0	1	5,807,500	6,000,000
			P(a)	0	1	5,807,500	6,000,000
			A		0		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Economía digital

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2026	2021	EOP 2026
3.1	Plan Maestro de Comayagüela Ciudad Digital elaborado	Plan	P	0	1	400,000	400,000
			P(a)	0	1	400,000	400,000
			A		0		0
3.2	Centro de Diseño e Innovación Tecnológico para Emprendedores equipado y operando	Centro	P	0	1	291,640	485,000
			P(a)	0	1	291,640	485,000
			A		0		0
3.3	Incubadoras de emprendimientos financiadas	Incubadora	P	2	5	171,600	520,000
			P(a)	2	5	171,600	520,000
			A		0		0
3.4	Actividades de fomento al talento digital implementadas	Actividades	P	2	7	268,125	715,000
			P(a)	2	7	268,125	715,000
			A		0		0
3.5	Distrito Digital de SPS diseñado y construido	Distrito	P	0	1	469,000	12,200,000
			P(a)	0	1	469,000	12,200,000
			A		0		0
3.6	Centro de emprendimientos en SPS funcionando	Centro	P	0	1	104,000	150,000
			P(a)	0	1	104,000	150,000
			A		0		0
3.7	Iniciativas de fomento al talento digital en SPS impulsadas	Actividades	P	2	4	85,000	150,000
			P(a)	2	4	85,000	150,000
			A		0		0
3.8	Actividades para la formación de capacidades en la aplicación de BIM en SPS realizadas	Actividades	P	1	2	108,000	150,000
			P(a)	1	2	108,000	150,000
			A		0		0
3.9	Centro de Control de Ciudad Inteligente (C3i) operando	Centro	P	0	1	955,000	2,280,000
			P(a)	0	1	955,000	2,280,000
			A		0		0

Other Cost

Administración y Auditoría SCGG	P			855,000	1,988,000
	P(a)			855,000	1,988,000
	A				0
Administración y Auditoría SEFIN	P			118,000	472,000
	P(a)			118,000	472,000
	A				0
Administración y Auditoría ASPS	P			218,000	1,150,000
	P(a)			218,000	1,150,000
	A				0
Evaluación del Programa	P			100,000	200,000
	P(a)			100,000	200,000
	A				0

Total Cost

Total Cost	P			17,160,609	48,700,000
	P(a)			17,160,609	48,700,000
	A				0

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		N/A
	Response actions		
	1.1	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Active		N/A
	Response actions		
	2.1	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
3	Active		N/A
	Response actions		
	3.1	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
4	Active		N/A
	Response actions		
	4.1	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
5	Active		N/A
	Response actions		
	5.1	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		N/A
	Response actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
7	Active		N/A
	Response actions		
	7.1	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
8	Active		N/A
	Response actions		
	8.1	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
9	Active		N/A
	Response actions		
	9.1	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
10	Inactive		N/A
	Response actions		
	10.1	Management Strategy	Status
		-	
	10.2	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
Risk ID	Risk Status		Risk Taxonomy
11	Active		N/A
	Response actions		
	11.1	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
12	Inactive		N/A
	Response actions		
	12.1	Management Strategy	Status
		-	
	12.2	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
13	Active		N/A
	Response actions		
	13.1	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
14	Active		N/A
	Response actions		
	14.1	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
15	Active		N/A

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	15.1	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
16	Active		N/A
	Response actions		
	16.1	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories