

PMR Public Report

Operation Number	HO-L1202	Chief of Operations Validation Date	10/17/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	10/15/22	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	SECRETARIA DE FINANZAS, SECRETARIA DE PLANIFICACION, COORDINACION Y PRESUPUESTO, ALCALDIA MUNICIPAL SAN PEDRO SULA	Sector/Subsector	REFORM / MODERNIZATION OF THE STATE-REFORM AND PUBLIC SECTOR SUPPORT
Team Leader	MUENTE KUNIGAMI, ARTURO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Honduras
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE HONDURAS		

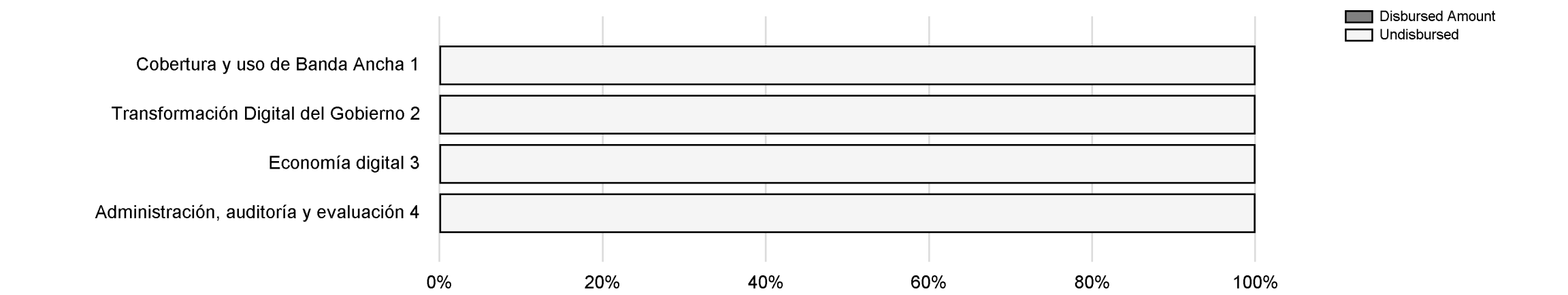
Environmental and Social Safeguards

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

	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
HO-L1202	44,700,000	44,700,000	4,000,000	0	48,700,000	44,700,000	500,000	1.12%	44,200,000
Aggregated	44,700,000	44,700,000	4,000,000	0	48,700,000	44,700,000	500,000	1.12%	44,200,000

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: 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	EOP 2026	
1.0	Índice de Competitividad Global del Foro Económico Mundial (FEM)	Índice	52.7	2019	2025	P	57
						A	-

Details

Means of Verification: Reporte Oficial FEM

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. 1: MAYOR COBERTURA TERRITORIAL Y USO DE LA CONECTIVIDAD DE BA

Observation: Línea base del indicador actualizada a 2020.

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2026
1.0	Usuarios de Internet	%	42	2020	P	46	49	52	54	56	56
					A	-	-	-	-	-	-

Details

Means of Verification: Reporte Oficial ITU

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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

Observation: Indicadores de línea base actualizados a 2021. Fuente: Mi Empresa en Línea, Policía Nacional, ONCAE.

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2026
2.0	Apertura de empresas en línea	% sobre el total	55	2021	P	58	60	62	64	65	65
					A	-	-	-	-	-	-

Details

Means of Verification: Informe de "Mi Empresa en Línea"

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2026
2.1	% de antecedentes policiales solicitados en línea con respecto al canal presencial	%	2	2021	P	5	8	15	25	35	35
					A	-	-	-	-	-	-

Details

Means of Verification: Reporte Dirección Policial de Investigaciones

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2026
2.2	Proporción de compras y contrataciones de bienes y servicios	%	24	2021	P	29	34	39	45	50	50
					A	-	-	-	-	-	-

Details

Means of Verification: Reporte ONCAE

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 3: AUMENTO DEL TALENTO DIGITAL

Observation: Revisión de indicador: Contribuciones a GitHub como proxy del talento digital presente en el país. Fuente: Network Readiness Index

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2026
3.0	Contribuciones a GitHub por cada 1,000 habitantes	contribuciones por cada 1,000 habitantes	0.91	2021	P	1.5	2	2.5	3	3.46	3.46
					A	-	-	-	-	-	-
Details											

Means of Verification: Network Readiness Index

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Cobertura y uso de Banda Ancha

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2026	2022	EOP 2026
1.01	Sitios y edificios públicos conectados	Sitios	P	-	760	-	9,510,000
			P (a)	-	760	-	9,510,000
			A	-	-	-	-
1.02	Marco normativo para favorecer la conectividad de sitios públicos revisado	Normativas	P	-	1	29,000	290,000
			P (a)	-	1	29,000	290,000
			A	-	-	-	-
1.03	Centro de Operación de Redes operando	Centro de Operación	P	-	1	-	500,000
			P (a)	-	1	-	500,000
			A	-	-	-	-

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2026	2022	EOP 2026
2.01	Capacidad técnica y operativa de la DPTMGD incrementada	Personal-año	P	5	99	88,000	3,245,554
			P (a)	5	99	88,000	3,245,554
			A	-	-	-	-
2.02	Estrategia de Gestión del Cambio y Comunicación diseñada e implementada	Estrategia	P	-	1	-	507,646
			P (a)	-	1	-	507,646
			A	-	-	-	-
2.03	Servicios a ciudadanos y empresas priorizados, digitalizados y simplificados	Servicios	P	1	15	196,000	1,485,000
			P (a)	1	15	196,000	1,485,000
			A	-	-	-	-
2.04	Servicios de back office, tanto verticales como compartidos, digitalizados y simplificados	Servicios	P	1	8	40,000	2,580,000
			P (a)	1	8	40,000	2,580,000
			A	-	-	14,000	14,000
2.05	Sistema de pasarela de pago para instituciones públicas, funcionando	Trámites con pago en línea	P	-	30	30,000	330,000
			P (a)	-	30	30,000	330,000
			A	-	-	-	-
2.06	Proyecto de actualización del marco normativo de gobierno digital desarrollado	Proyectos	P	1	3	43,056	150,000
			P (a)	1	3	43,056	150,000
			A	-	-	-	-
2.07	Seguridad de activos digitales gubernamentales fortalecida	Activos digitales	P	-	5	25,000	545,800
			P (a)	-	5	25,000	545,800
			A	-	-	-	-
2.08	Plataforma de HonduCompras 2.0 ampliada	Plataforma	P	-	1	44,000	1,908,000
			P (a)	-	1	44,000	1,908,000
			A	-	-	-	-
2.09	Actividades de sensibilización y alfabetización digital realizadas	Actividades	P	-	20	-	798,000
			P (a)	-	20	-	798,000
			A	-	-	-	-
2.10	Infraestructura del SIAFI actualizada	Infraestructura actualizada	P	-	1	369,500	6,000,000
			P (a)	-	1	369,500	6,000,000
			A	-	-	-	-

Component Nbr. 3 Economía digital

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2026	2022	EOP 2026
3.01	Plan Maestro de Comayagüela Ciudad Digital elaborado	Plan	P	-	1	40,000	400,000
			P (a)	-	1	40,000	400,000
			A	-	-	-	-
3.02	Centro de Diseño e Innovación Tecnológico para Emprendedores equipado y operando	Centro	P	-	1	8,651	485,000
			P (a)	-	1	8,651	485,000
			A	-	-	-	-
3.03	Incubadoras de emprendimientos financiadas	Incubadora	P	-	5	200,000	520,000
			P (a)	-	5	200,000	520,000
			A	-	-	-	-
3.04	Actividades de fomento al talento digital implementadas	Actividades	P	-	7	175,554	715,000
			P (a)	-	7	175,554	715,000
			A	-	-	-	-
3.05	Distrito Digital de SPS diseñado y construido	Distrito	P	-	1	50,000	12,200,000
			P (a)	-	1	50,000	12,200,000
			A	-	-	-	-
3.06	Centro de emprendimientos en SPS funcionando	Centro	P	-	1	-	150,000
			P (a)	-	1	-	150,000
			A	-	-	-	-
3.07	Iniciativas de fomento al talento digital en SPS impulsadas	Actividades	P	-	4	-	150,000
			P (a)	-	4	-	150,000
			A	-	-	-	-
3.08	Actividades para la formación de capacidades en la aplicación de BIM en SPS realizadas	Actividades	P	-	2	-	150,000
			P (a)	-	2	-	150,000
			A	-	-	-	-
3.09	Centro de Control de Ciudad Inteligente (C3i) operando	Centro	P	-	1	-	2,280,000
			P (a)	-	1	-	2,280,000
			A	-	-	-	-

Other Cost				
	Gestión del Programa	P	976,960	3,400,000
		P (a)	976,960	3,400,000
		A	126,000	126,000
	Evaluación del Programa	P	100,000	200,000
		P (a)	100,000	200,000
		A	0	0
	Auditoría	P		200,000
		P (a)		200,000
		A	0	0
Total Cost				
	Total Cost	P	2,415,721	48,700,000
		P (a)	2,415,721	48,700,000
		A	140,000	140,000

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
3	Active		Technical Design
	Response Actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE

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

Risk ID	Risk Status		Risk Taxonomy
9	Active		Planning
	Response Actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Active		Planning
	Response Actions		
	12.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
17	Inactive		Internal Processes
	Response Actions		
	17.1	Management Strategy	Status
		MITIGATE	INACTIVE

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

Risk ID	Risk Status		Risk Taxonomy
23	Active		Sustainability
	Response Actions		
	23.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
30	Active		Human Resources
	Response Actions		
	30.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
34	Active		Institutional Environment
	Response Actions		
	34.1	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories