



Operation Number: **GY-L1019**
 Year- PMR Cycle: **Second period Jan-Dec 2013**
 Last Update: **6/10/2014**
 PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **06/20/2014**
 Division Chief validation date: **06/23/2014**
 Country Representative validation date: **07/08/2014**

Inter-American Development Bank - IDB
 Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

| | | | |
|------------------------|--------------------------------------|-----------------------------------|------------------------------------|
| Operation name: | Second Low Income Settlement Program | Loan Number: | 2102/BL-GY |
| Executing Agency (EA): | CENTRAL HOUSING PLANNING AUTHORITY | | |
| Team Leader: | Chevalier,Ophelie | Sector/Subsector: | HOUSING |
| Operation Type: | Loan Operation | Overall Stage: | Closed (All the loans are closed). |
| Lending Instrument: | Investment Loan | Country: | GUYANA |
| Borrower: | COOPERATIVE REPUBLIC OF GUYANA | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| GY-L1019 | \$27,900,000.00 | \$27,900,000.00 | \$0.00 | \$0.00 | \$27,900,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| GY-L1019 | \$27,900,000.00 | \$24,231,546.09 | 86.85% | \$3,668,453.91 |

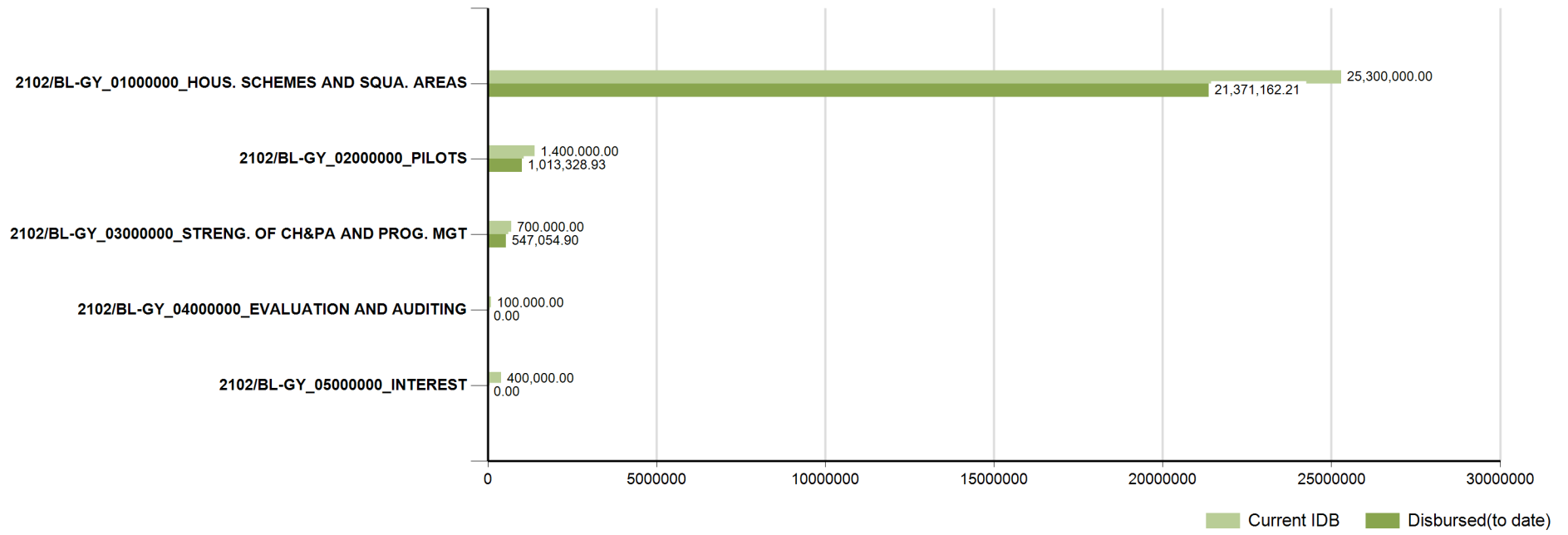
Environmental and Social Safeguards

| Main Operation | |
|---|---|
| Impacts Category: | B |
| Safeguard Performance Rating: | |
| Safeguard Performance Rating - Rationale: | |

Reformulation Information

| Main Operation | |
|---|----|
| Was/Were the objective(s) of this operation reformulated? | NO |
| Date of approval: | |

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

| | |
|---------------------|--|
| Impact: | 1 Quality of life of low-income families improved. |
| Observation: | |

 RF - RF Indicator
  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outcomes

| | |
|---------------------|------------------------------|
| Outcome: | 1 Access to housing improved |
| Observation: | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | EOP | |
|---|--------|-----------------|----------|---------------|--|--------------|------|-----------|-----------|
| 1.1 Low income families occupy dwellings that at least meet the following minimum standards: 312 sq.ft. with septic tank, water, power connection, and located on land with access. | | dwellings | 3,880.00 | 2008 | Specific baselines for each site will be calculated by the consultants responsible for the design of the M&E system. | | P | 13,580.00 | 13,580.00 |
| | | | | | | | P(a) | 13,580.00 | 13,580.00 |
| | | | | | | | A | | |

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Outputs: Annual Physical and Financial Progress

| Comp. I New sites with services that consolidated existing housing schemes and that upgraded squatter areas developed. The execution of the plans is related to the site's upgrading. | | Physical Progress | | | Financial Progress | | |
|---|-----------------|-------------------|----------|----------|--------------------|--------------|---------------|
| Outputs | Unit of Measure | 2013 | EOP | 2013 | EOP | 2013 | EOP |
| Lots serviced with effective drainage, water, and electrical connections. | Lots | P | 2,158.00 | 9,351.00 | P | 1,992,951.70 | 19,300,000.00 |
| | | P(a) | 1,277.00 | 7,511.00 | P(a) | 3,000,000.00 | 16,101,221.30 |
| | | A | 277.00 | 6,331.00 | A | 2,170,000.00 | 13,638,221.30 |
| Core houses built | Hogares | P | 200.00 | 394.00 | P | 178,957.00 | 2,200,000.00 |
| | | P(a) | 139.00 | 404.00 | P(a) | 711,000.00 | 2,229,043.00 |
| | | A | 127.00 | 228.00 | A | 1,100,000.00 | 2,229,043.00 |
| Lots in selected squatter settlement upgraded, including paving of access street, drainage, septic tanks, and water supply | Hogares | P | 0.00 | 1,501.00 | P | 418,096.81 | 3,300,000.00 |
| | | P(a) | 0.00 | 973.00 | P(a) | 100,000.00 | 1,808,684.00 |
| | | A | 0.00 | 973.00 | A | | 1,808,684.00 |
| Subsidies for core houses handed over to female headed households | subsidies | P | | | P | | |
| | | P(a) | | 48.00 | P(a) | | 87,000.00 |
| | | A | | 48.00 | A | | 87,000.00 |
| Comp. II Pilots that attended issues of affordability and sustainability implemented | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2013 | EOP | 2013 | EOP | 2013 | EOP |

| | | | | | | | |
|--|------------------------|--------------------------|--------|--------|---------------------------|--------------|--------------|
| Subsidy executed on Incremental housing | Subsidies | P | 150.00 | 400.00 | P | 50,000.00 | 400,000.00 |
| | | P(a) | 150.00 | 409.00 | P(a) | 92,000.00 | 516,008.00 |
| | | A | 153.00 | 275.00 | A | 205,000.00 | 316,008.00 |
| Pilots to be implemented (one for the hinterland and one to foster PPP) | Subsidies | P | | | P | 1,000,000.00 | 1,535,000.00 |
| | | P(a) | | | P(a) | 0.00 | 0.00 |
| | | A | | | A | | |
| Subsidies for incremental housing disbursed to female headed households | Subsidies | P | | | P | | |
| | | P(a) | | 147.00 | P(a) | | 56,000.00 |
| | | A | 51.00 | 104.00 | A | | 56,000.00 |
| Subsidies executed for hinterland (houses and roof) | Subsidies | P | | | P | | |
| | | P(a) | 73.00 | 243.00 | P(a) | 488,000.00 | 1,051,000.00 |
| | | A | 130.00 | 205.00 | A | 500,000.00 | 608,000.00 |
| Professional Groups Pilot | lot | P | | | P | | |
| | | P(a) | | 166.00 | P(a) | | 50.00 |
| | | A | 116.00 | 116.00 | A | | |
| Comp. III Central Housing & Planning Authority Strengthened (CH&PA) | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2013 | EOP | | 2013 | EOP |
| CH&PA Strengthened (MIS Upgraded, Housing Policy designed, Strategic planning developed, CH&PA regional housing offices strengthened). | Office | P | 0.00 | 1.00 | P | 0.00 | 430,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 176,000.00 | 401,805.00 |
| | | A | | 0.00 | A | 185,000.00 | 401,805.00 |
| Financial Expenses | | | | | | | |

| Other Cost | | 2013 | Cost |
|---|------|----------------|-------------------|
| FIV ("Fondo de Inspección y Vigilancia") (1%) & Interest (2%) | P | \$53,000.00 | \$212,000.00 |
| | P(a) | \$53,000.00 | \$53,000.00 |
| | A | | \$0.00 |
| Program Management & Evaluation | P | \$153,286.94 | \$469,999.98 |
| | P(a) | \$153,286.94 | \$245,877.94 |
| | A | \$90,000.00 | \$172,591.00 |
| Total Cost | | 2013 | Total Cost |
| | P | \$3,846,292.45 | \$27,846,999.98 |
| | P(a) | \$4,773,286.94 | \$22,549,689.24 |
| | A | \$4,250,000.00 | \$19,317,352.30 |

Changes to the Matrix

No information related to this operation.

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.