



Operation Number: **GY-L1019**
 Year- PMR Cycle: **Second period Jan-Dec 2014**
 Last Update: **5/4/2015**
 PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **05/05/2015**
 Division Chief validation date: **05/05/2015**
 Country Representative validation date: **05/18/2015**

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	\$27,796,002.00	99.63%	\$103,998.00

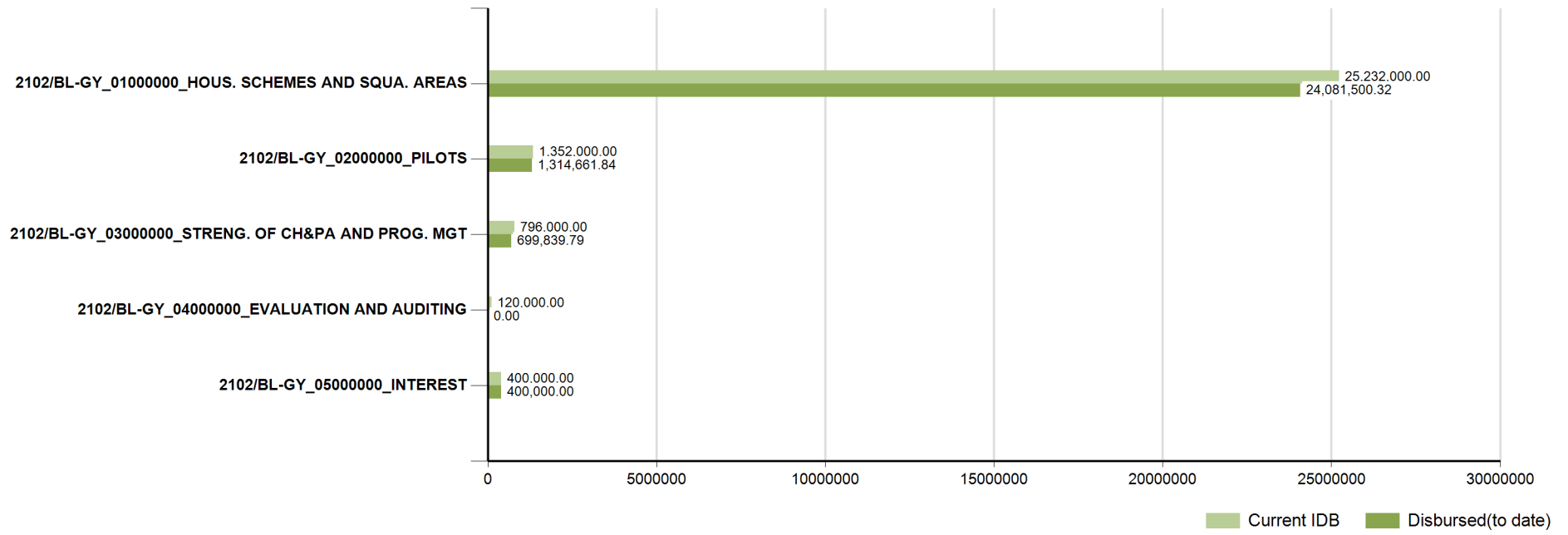
Environmental and Social Safeguards

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		

 RF - RF Indicator
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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	2014	EOP	2014	EOP		
Lots serviced with effective drainage, water, and electrical connections.	Lots	P	1,000.00	9,351.00	P	0.00	19,300,000.00
		P(a)	1,180.00	8,467.00	P(a)	2,463,000.00	13,640,831.30
		A	440.00	8,467.00	A	2,000.00	13,640,221.30
Core houses built	Hogares	P	52.00	394.00	P	0.00	2,200,000.00
		P(a)	176.00	401.00	P(a)	0.00	2,230,414.00
		A	173.00	401.00	A	1,363.00	2,230,406.00
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	0.00	3,300,000.00
		P(a)	0.00	973.00	P(a)	0.00	1,811,374.00
		A	0.00	973.00	A	2,000.00	1,810,684.00
Subsidies for core houses handed over to female headed households	subsidies	P		0.00	P		0.00
		P(a)		88.00	P(a)		87,000.00
		A	40.00	88.00	A		87,000.00
Comp. II Pilots that attended issues of affordability and sustainability implemented		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014	EOP	2014	EOP		

Subsidy executed on Incremental housing	Subsidies	P	56.00	400.00	P	50,000.00	400,000.00
		P(a)	134.00	400.00	P(a)	200,000.00	362,008.00
		A	125.00	400.00	A	46,000.00	362,008.00
Pilots to be implemented (one for the hinterland and one to foster PPP)	Subsidies	P			P	535,000.00	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		0.00	P		0.00
		P(a)	43.00	194.00	P(a)		56,000.00
		A	90.00	194.00	A		56,000.00
Subsidies executed for hinterland (houses and roof)	Subsidies	P		0.00	P		0.00
		P(a)	38.00	236.00	P(a)	443,000.00	986,000.00
		A	31.00	236.00	A	233,000.00	841,000.00
Professional Groups Pilot	lot	P		0.00	P		0.00
		P(a)	50.00	153.00	P(a)	50.00	50.00
		A	37.00	153.00	A	50.00	50.00

Financial Expenses

Comp. III Central Housing & Planning Authority Strengthened (CH&PA)		Physical Progress		Financial Progress			
Outputs	Unit of Measure	2014	EOP	2014	EOP		
CH&PA Strengthened (MIS Upgraded, Housing Policy designed, Strategic planning developed, CH&PA regional housing offices strengthened).	Office	P	1.00	1.00	P	0.00	430,000.00
		P(a)	1.00	1.00	P(a)	0.00	401,905.00
		A	0.00	1.00	A	98.00	401,903.00

Other Cost		2014	Cost
FIV ("Fondo de Inspección y Vigilancia") (1%) & Interest (2%)	P	\$53,000.00	\$212,000.00
	P(a)	\$53,000.00	\$0.00
	A	\$0.00	\$0.00
Program Management & Evaluation	P	\$73,286.94	\$469,999.98
	P(a)	\$73,286.94	\$218,591.00
	A	\$27,000.00	\$199,591.00
Total Cost	P	\$711,286.94	\$27,846,999.98
	P(a)	\$3,232,336.94	\$19,794,173.30
	A	\$311,511.00	\$19,628,863.30

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	CH&PA Strengthened (MIS Upgraded, Housing Policy designed, Strategic planning developed, CH&PA regional housing offices strengthened).	Modify Financial P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/23/2015	4/23/2015
Output	Subsidies executed for hinterland (houses and roof)	Modify Financial P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/23/2015	4/23/2015
Output	Subsidy executed on Incremental housing	Modify Financial P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/23/2015	4/23/2015
Output	Lots in selected squatter settlement upgraded, including paving of access street, drainage, septic tanks, and water supply	Modify Financial P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/23/2015	4/23/2015

Output	Core houses built	Modify Financial P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/23/2015	4/23/2015
Output	Lots serviced with effective drainage, water, and electrical connections.	Modify Financial P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/23/2015	4/23/2015
Output	Professional Groups Pilot	Modify Physical P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/22/2015	4/16/2015
Output	Subsidies executed for hinterland (houses and roof)	Modify Physical P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/22/2015	4/23/2015
Output	Subsidies for incremental housing disbursed to female headed households	Modify Physical P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/22/2015	4/23/2015
Output	Subsidy executed on Incremental housing	Modify Physical P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/22/2015	4/23/2015
Output	Subsidies for core houses handed over to female headed households	Modify Physical P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/22/2015	4/23/2015
Output	Core houses built	Modify Physical P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/22/2015	4/23/2015
Output	Lots serviced with effective drainage, water, and electrical connections.	Modify Physical P(a) value	This is not a change to the matrix. This is a difference between planned and actual.	4/22/2015	4/23/2015

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.