

Informe Resumido

Datos Básicos del Proyecto

Agencia Ejecutora (AE):	MINISTRY OF SOCIAL AFFAIRS AND HOUSING
Sector:	URBAN DEVELOPMENT AND HOUSING-HOUSING
Número(s) de Préstamo:	2259/OC-SU
Etapas:	Approved
Tipo de Operación:	INV - Inversión
Operación(es) Relacionada(s):	RG-P1374
Subtipo de Operación:	ESP - Inversión Específica

Fondos Disponibles (US\$)

Monto Aprobado Actual:	15.000.000,00
Monto Desembolsado a la fecha:	4.638.883,38
% Desembolsado:	30,93
Saldo:	10.361.116,62

Costo total y Fuente

BID Original:	15.000.000,00
Actual BID:	15.000.000,00
Pari-passu:	98,00
Co-financiamiento/País:	314.000,00
Estimado Original:	15.314.000,00
Período de Amortización (meses):	234

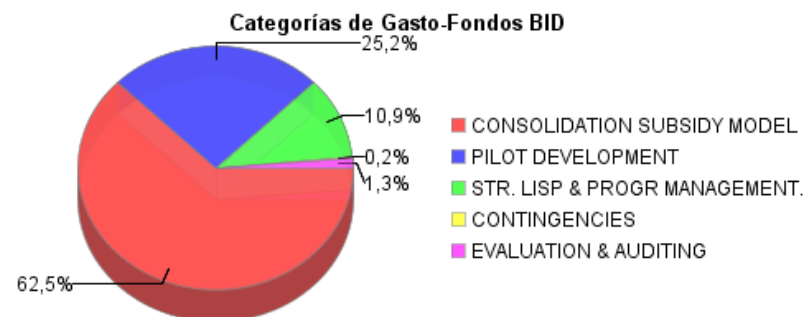
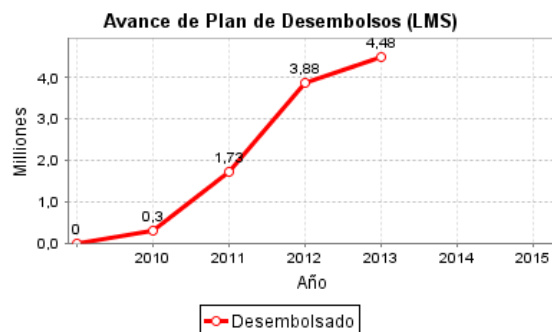
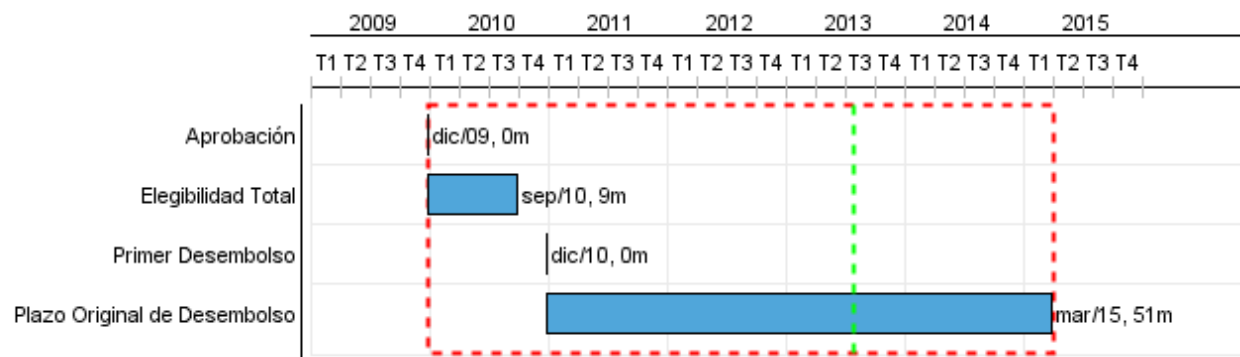
Categoría de Impacto Ambiental y Social del Proyecto

Reformulación

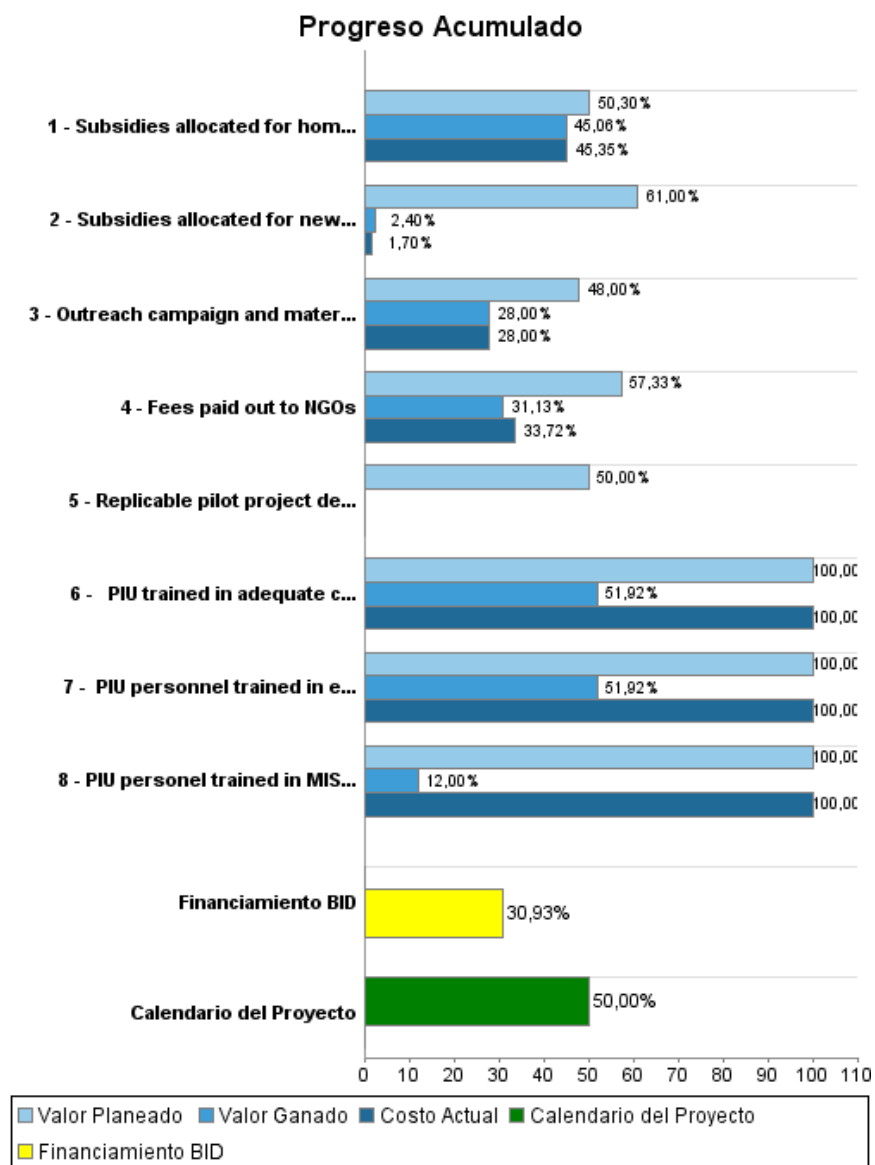
Validación

Categoría de Impacto Ambiental y Social del Proyecto: B () ¿El objetivo (s) del proyecto fue reformulado?

Validado por el Jefe de División: 06-may-2013
Validado por Representante de País: 06-may-2013



Progreso Acumulado al 2012



Resultados

Resultado:	Program beneficiaries access a new housing solution (core house or core house plus lot) or improve their existing dwelling
Supuestos:	Those beneficiaries in the 3rd and 4th decile of income are more likely to access a loan and access a new housing solution. Beneficiaries in the 1st and 2nd income deciles will just use the subsidy to improve their existing dwelling.

Indicador	Unidad de Medida	Línea de base	Año Línea de base		Fin de Proyecto
beneficiaries belonging the the 3rd and 4th income decile	percentage		2010	P A	60,00
program beneficiaries belonging to the 1st and 2nd income decile	percentage		2010	P A	40,00
Large scale developers getting involved in the low income housing market	Developers		2011	P A	2,00
Small scale developers getting into the low income housing markets	Developers		2011	P A	4,00
Financial Institutions participating in financing low income housing units	Financial Institutions	2,00	2011	P A	4,00
Program beneficiaries belonging to the 1st and 2nd income decile	percentage	25,00	2012	P A	40,00
Program beneficiaries belonging to the 3rd and 4th income decile	percentage	75,00	2012	P A	60,00
Financial Institutions participating in financing low income housing units	financial institutions	2,00	2012	P A	4,00

Resultado:	Housing developers are expanding the provision of housing solutions affordable to low income groups
Supuestos:	The are doing this by testing new materials, new core house models, different delivery mechanisms to make housing more affordable to low income groups.

Indicador	Unidad de Medida	Línea de base	Año Línea de base		Fin de Proyecto
Large Scale developers getting involved in the low income housing market	developers	3,00	2012	P A	2,00
Small scale developers getting into the low income housing market	developers		2012	P A	4,00

Productos: Progreso Físico y Financiero Anual 2012

Descripción	Unidad de medida	Físico				Financiero			
		Planeado	Actual	Unidades Acumuladas	Unidades FDP	Planeado	Actual	Costos Acumulados	Costos FDP
Component 1: Consolidation of the Subsidy Model									
Subsidies allocated for home rehabilitation and extension	hogares	500,00	527,00		1.500,00	1.500.000,00	1.581.000,00		6.000.000,00
Subsidies allocated for new core houses in the whole country (interior and coastal areas)	Hogares	250,00	18,00		200,00	750.000,00	33.000,00		3.000.000,00
Fees paid out to NGOs	fees	750,00	714,00		1.700,00	90.000,00	46.420,00		360.000,00
Component 2: Pilot Development									
Replicable pilot project developed	pilot project				2,00				3.375.000,00
Pilot execution/monitoring	N/A					50.000,00			400.000,00
Component 3: Strengthening of LISP Foundation and Program Management									
PIU personel trained in MIS use	Personel		12,00		12,00				13.000,00
PIU personnel trained in environmental matters	Personel		12,00		12,00		3.000,00		13.000,00
PIU trained in adequate construction standards and basic core houses	Personel		12,00		12,00		3.000,00		13.000,00
Staff salaries	N/A					297.800,00	240.000,00		1.602.000,00
Equipment	N/A								36.000,00
Program administration	N/A					45.000,00	22.400,00		225.000,00
Audit	N/A					32.000,00	7.025,00		198.000,00
Contingencies	N/A						2.000,00		31.000,00
Outreach campaign and materials designed	Campaign		1,00		1,00		3.000,00		25.000,00
Training of NGOs	N/A						9.000,00		23.000,00
TOTAL						2.764.800,00	1.949.845,00		15.314.000,00