



Operation Number: **GY0055**  
Year- PMR Cycle: **Second period Jan-Dec 2014**  
Last Update: **4/22/2015**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/22/2015**  
Division Chief validation date: **04/24/2015**  
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:	Georgetown Solid Waste Management	Loan Number:	1730/SF-GY,1731/SF-GY
Executing Agency (EA):	MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT,MUNICIPALITY OF GEORGETOWN		
Team Leader:	Mellinger,Yvon	Sector/Subsector:	AS
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	GUYANA
Borrower:	COOPERATIVE REPUBLIC OF GUYANA ,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
GY0055	\$20,570,000.00	\$20,570,000.00	\$0.00	\$0.00	\$20,570,000.00

### Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
GY0055	\$20,570,000.00	\$14,430,819.65	70.15%	\$6,139,180.35

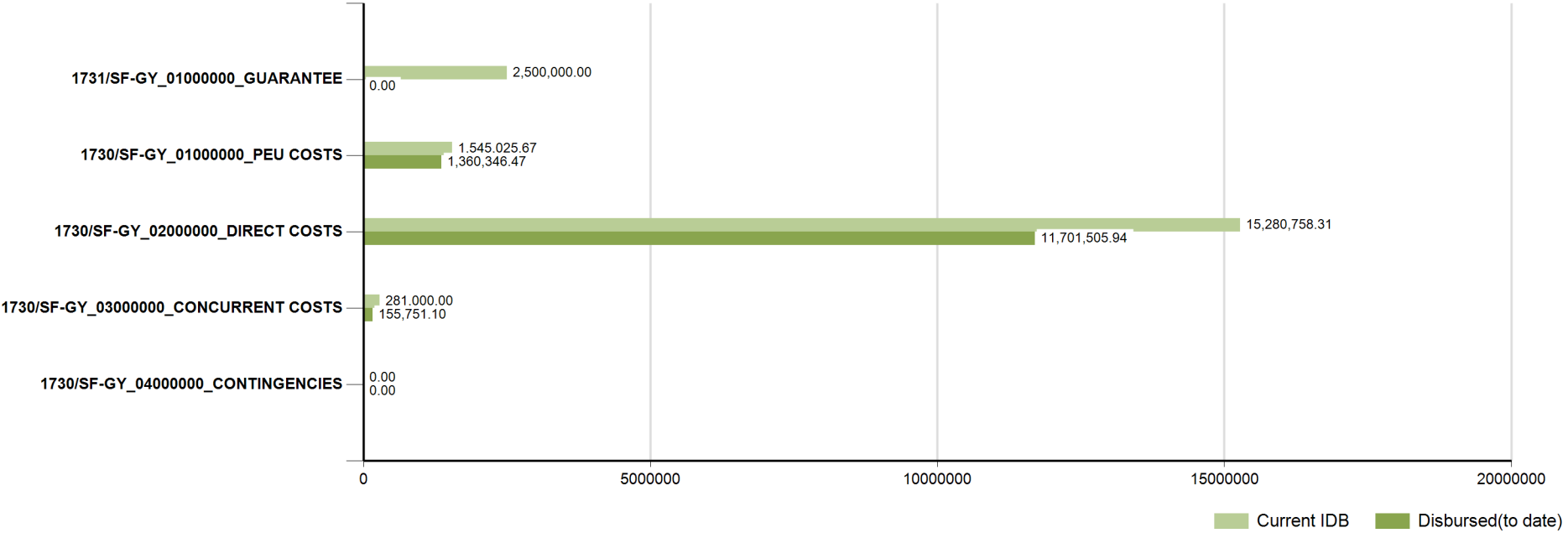
### Environmental and Social Safeguards

Main Operation	
Impacts Category:	B(R)
Safeguard Performance Rating:	Unsatisfactory
Safeguard Performance Rating - Rationale:	Non compliances with several Env. and Safeguards Policies

### 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

<b>Impact:</b>	1 Improved quality of life for the population of Georgetown and participating NDCs through an improved solid waste management
<b>Observation:</b>	



## Outcomes

Outcome:	1 Waste disposal in the Neighbourhood Democratic Councils (NDCs) improved														
Observation:															
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009	2010	2011	2012	2013	2014	2015	EOP	
1.1 Solid Waste collection and disposal rate for NDCs		Percentage	26.00	2007	Municipal Solid Waste Management Department; Ministry of Local Government and Neighborhood Democratic Councils records and site inspections	The indicator is calculated as (waste collected and disposed) / waste produced, and presented in % terms	P			50.00	90.00			90.00	
	P(a)								50.00	90.00	90.00	90.00	90.00		
	A								36.00	0.00	36.00	80.00			
Outcome:	2 Healthcare and Hazardous waste appropriately collected and disposed														
Observation:	Healthcare and Hazardous Waste will have to be treated before being disposed at the landfill.														
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009	2010	2011	2012	2013	2014	2015	EOP	
2.1 Hospitals (1 public and 3 private) reporting that healthcare waste is appropriately collected		hospitals	0.00	2007	Ministry of Health (MOH) and Environmental Protection Agency (EPA) record and MOH site inspections	Appropriately collected refers to the collection with dedicated specific vehicles through planned routes	P			4.00	4.00			4.00	
	P(a)								4.00	4.00	4.00	4.00	4.00		
	A								0.00		4.00	3.00			

2.1 Hospitals (1 public and 3 private) reporting that healthcare waste is appropriately collected		hospitals	0.00	2007	Ministry of Health (MOH) and Environmental Protection Agency (EPA) record and MOH site inspections	Appropriately collected refers to the collection with dedicated specific vehicles through planned routes	<b>P</b>			4.00	4.00			4.00
	<b>P(a)</b>								4.00		4.00	4.00	4.00	4.00
	<b>A</b>								0.00		4.00	3.00		

2.2 Healthcare waste adequately disposed		tonnes per year	0.00	2007	Ministry of Local Governme nt and Regional Developme nt (MLGRD); and Ministry of Health (MOH)		<b>P</b>			365.00	365.00			365.00
	<b>P(a)</b>								365.00		365.00	365.00	365.00	365.00
	<b>A</b>								0.00		0.00	0.00		
2.3 Hazardous waste adequately disposed		tonnes per year	0.00	2007	Ministry of Local Governme nt and Regional Developme nt (MLGRD)		<b>P</b>			700.00	700.00			700.00
	<b>P(a)</b>								700.00		700.00			700.00
	<b>A</b>								0.00		0.00			

<b>Outco</b>	3 Solid waste management sustainability improved
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**Observation:**

[illegible]



5.2 waste pickers active in seperation activities on a daily basis in Haags Bosch as part of the HBSLF operation system		waste pickers	0.00	2007	MLGRD; Waste Pickers Registratio n Book at the HBSLF		P				30.00	30.00				30.00
	P(a)									30.00	30.00	30.00	30.00	30.00	30.00	
	A									35.00	35.00	35.00	35.00			
5.3 Households with solid waste disposed in a sanitary landfill		household s	63,608.00	2013	Municipal Solid Waste Manageme nt Departmen t; Ministry of Local Governme nt and Neighborh ood Democratic Councils records and site inspections		P									
	P(a)												86,000.00	86,000.00	86,000.00	
	A										63,608.00	68,348.00				

## Outputs: Annual Physical and Financial Progress

Rehabilitation, expansion and closure of the Le Repentir (formerly known as Mandela) landfill		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Cells at Le Repentir (formerly known as Mandela) landfill closed	cells	P		3.00	P		662,935.00
		P(a)	1.00	3.00	P(a)	100,000.00	744,548.00
		A	0.00	3.00	A	0.00	744,548.00
Treatment and Disposal of Health and Hazardous Waste		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Study on healthcare and hazardous waste and acquisition of technical equipment completed	studies	P		1.50	P		653,390.00
		P(a)	0.50	1.00	P(a)	368,000.00	671,300.00
		A	0.45	0.95	A	252,910.00	611,300.00
Community participation and public awareness program		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Formal system to receive and attend complaints established in the Georgetown Municipal Solid Waste Management Department and in the Neighbourhood Democratic Councils	Systems	P		2.00	P		160,000.00
		P(a)		1.00	P(a)		0.00
		A		1.00	A		0.00
Awareness campaign implemented	Campaigns	P		1.00	P		426,180.00
		P(a)	1.00	1.00	P(a)	208,000.00	426,115.00
		A	0.60	0.60	A	147,088.00	365,385.00
Waste collection and disposal from participating Neighbourhood Democratic Councils		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Dumpsites closed	Dumpsites	P		7.00	P		191,258.00
		P(a)	5.00	6.00	P(a)	206,000.00	158,996.00
		A	3.00	5.00	A	22,080.00	112,420.00
Transfer Stations constructed	transfer stations	P		2.00	P		300,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Support package for collection and disposal for the Neighbourhood Democratic Councils (see "issues")	support packages	P		2.00	P		300,000.00
		P(a)	1.00	5.00	P(a)	1,244,000.00	3,392,045.37
		A	1.00	4.00	A	208,399.00	1,687,199.00
System of equipment to collect and dispose waste in Neighbourhood Democratic Councils and Georgetown in place (see issues)	system	P		1.00	P		325,000.00
		P(a)	1.00	1.00	P(a)	491,000.00	1,307,797.54
		A	0.50	0.50	A	380,629.54	1,106,829.54
Design, construction, operation of the Haags Bosch Sanitary Landfill		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Cells in Haags Bosch Sanitary Landfill (HBSL) constructed	Cells	P		2.10	P		8,503,246.00
		P(a)	0.40	1.00	P(a)	2,710,000.00	6,631,148.03
		A	0.00	0.60	A	462,122.03	5,568,754.03
Km of access road constructed	Km	P		2.50	P		1,096,768.00
		P(a)		2.50	P(a)		1,155,000.00
		A		2.50	A		1,155,000.00
Institutional strengthening and capacity building for solid waste management		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP

Staff of relevant institutions strengthened and capacity building activities implemented for solid waste management	people	P		65.00	P		224,850.00
		P(a)		65.00	P(a)		244,650.00
		A		65.00	A		244,650.00
Cost Recovery Mechanism study finalized and approved	studies	P		1.15	P		308,530.00
		P(a)	0.35	1.00	P(a)		308,900.00
		A	0.00	0.65	A		308,900.00
Institutional Legal Framework study completed and approved	studies	P		1.15	P		92,990.00
		P(a)	0.35	1.00	P(a)		93,090.00
		A	0.00	0.65	A		93,090.00
Waste Management Plan completed and approved	studies	P		1.00	P		122,300.00
		P(a)		1.00	P(a)		122,400.00
		A		1.00	A		122,400.00
Le Repentir (formerly known as Mandela landfill) Waste Pickers organized in coop according to the Project Resettlement Plan (to facilitate move of waste separation activities to Haags Bosch)	formalization plans	P		1.00	P		80,000.00
		P(a)	1.00	3.00	P(a)	29,000.00	161,865.92
		A	1.00	2.00	A	15,150.92	111,096.92
Management; Contingencies; and others							

<b>Other Cost</b>		<b>2014</b>	<b>Cost</b>
Project Executing Unit	<b>P</b>		\$968,461.00
	<b>P(a)</b>	\$175,000.00	\$1,564,255.81
	<b>A</b>	\$124,305.81	\$1,361,091.81
Auditing	<b>P</b>		\$149,900.00
	<b>P(a)</b>	\$132,000.00	\$217,750.66
	<b>A</b>	\$7,914.66	\$156,003.66
Contingencies	<b>P</b>		\$0.00
	<b>P(a)</b>		\$0.00
	<b>A</b>		\$0.00
Inspection & Supervision	<b>P</b>		\$202,700.00
	<b>P(a)</b>		\$180,700.00
	<b>A</b>		\$180,700.00
PAYOFF 1487/SF-GY	<b>P</b>		\$1,422,404.02
	<b>P(a)</b>		\$783,000.00
	<b>A</b>		\$783,000.00
Interest	<b>P</b>		\$0.00
	<b>P(a)</b>	\$100,000.00	\$450,000.00
	<b>A</b>	\$450,000.00	\$450,000.00
Construction supervision	<b>P</b>		\$500,200.00
	<b>P(a)</b>	\$308,000.00	\$1,456,437.67
	<b>A</b>	\$231,231.67	\$1,140,577.67
<b>Total Cost</b>		<b>2014</b>	<b>Total Cost</b>
	<b>P</b>		\$16,691,112.02
	<b>P(a)</b>	\$6,071,000.00	\$20,070,000.00
	<b>A</b>	\$2,301,831.63	\$16,302,945.63

## Changes to the Matrix



Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Le Repentir (formerly known as Mandela landfill) Waste Pickers organized in coop according to the Project Resettlement Plan (to facilitate move of waste separation activities to Haags Bosch)	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Waste Management Plan completed and approved	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Institutional Legal Framework study completed and approved	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Cost Recovery Mechanism study finalized and approved	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Staff of relevant institutions strengthened and capacity building activities implemented for solid waste management	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Km of access road constructed	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Cells in Haags Bosch Sanitary Landfill (HBSL) constructed	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	System of equipment to collect and dispose waste in Neighbourhood Democratic Councils and Georgetown in place (see issues)	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Support package for collection and disposal for the Neighbourhood Democratic Councils (see "issues")	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Dumpsites closed	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Awareness campaign implemented	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Formal system to receive and attend complaints established in the Georgetown Municipal Solid Waste Management Department and in the Neighbourhood Democratic Councils	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Study on healthcare and hazardous waste and acquisition of technical equipment completed	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Cells at Le Repentir (formerly known as Mandela) landfill closed	Modify Means of Verification	The "Means of verification" for the output were included in the output details	4/10/2015	4/10/2015
Output	Dumpsites closed	Modify Physical P(a) value	The output P(a) has not been modified, the target has been reached.	3/30/2015	4/9/2015
Output	Cells at Le Repentir (formerly known as Mandela) landfill closed	Modify Physical P(a) value	While the cells at Le Repentir landfill were already closed, additional works were planned for 2014 to reduce the leachate generation, the works were estimated to cost US\$100,00; however, the final design for the works indicated the need for additional budget currently not available under the Program. While the physical target for additional activities was not met, the overall target of the output was accomplished.	3/30/2015	3/30/2015
Output	Le Repentir (formerly known as Mandela landfill) Waste Pickers organized in coop according to the Project Resettlement Plan (to facilitate move of waste separation activities to Haags Bosch)	Modify Financial P(a) value	While the Resettlement Plan has been implemented and the recycler's Cooperative has been formed, additional activities to support and strengthen the Cooperative have been planned for 2015. The 2015 P(a) for the output was modified accordingly.	3/25/2015	3/25/2015
Output	Cells in Haags Bosch Sanitary Landfill (HBSL) constructed	Modify Financial P(a) value	The completion of construction activities has been delayed, the Government will implement a strategy during 2015 to ensure the finalization of construction activities. The 2015 P(a) for the output was modified to reflect the planned targets for 2015.	3/25/2015	3/25/2015

Output	System of equipment to collect and dispose waste in Neighbourhood Democratic Councils and Georgetown in place (see issues)	Modify Financial P(a) value	Due to the delays on delivery of associated equipment to this output the planned target for 2014 was not achieved and was re-planned for 2015. The 2015 P(a) for the output was modified accordingly.	3/25/2015	3/25/2015
Output	Support package for collection and disposal for the Neighbourhood Democratic Councils (see "issues")	Modify Financial P(a) value	The support package for collection and disposal for NDC is expected to be completed in 2015. The 2015 P(a) for the output was modified to reflect the planned targets for 2015.	3/25/2015	3/25/2015
Output	Dumpsites closed	Modify Financial P(a) value	The targets for this output were not fully achieved in 2014, therefore the 2015 P(a) for the output was modified to reflect the planned targets for 2015.	3/25/2015	3/25/2015
Output	Awareness campaign implemented	Modify Financial P(a) value	While the awareness campaign started to be implemented in 2014, full implementation was not achieved. It is expected that implementation will conclude in 2015. The 2015 P(a) for the output was modified to reflect the planned targets for 2015.	3/25/2015	3/25/2015
Output	Study on healthcare and hazardous waste and acquisition of technical equipment completed	Modify Financial P(a) value	The final version of the study was not submitted in 2014 due to delays by the Consultant. It is expected the Final version of study will be submitted in the first quarter of 2015, triggering the final payment. The 2015 P(a) for the output was modified accordingly.	3/25/2015	3/25/2015
Output	Cells at Le Repentir (formerly known as Mandela) landfill closed	Modify Financial P(a) value	While the cells at Le Repentir landfill were already closed, additional works were planned for 2014 to reduce the leachate generation, the works were estimated to cost US\$100,00; however, the final design for the works indicated the need for additional budget currently not available under the Program. Therefore the total cost of the output was adjusted, the overall target of the output was accomplished.	3/25/2015	3/25/2015
Output	Management; Contingencies; and others	Modify Component Name	Spelling correction	3/25/2015	3/25/2015
Output	Le Repentir (formerly known as Mandela landfill) Waste Pickers organized in coop according to the Project Resettlement Plan (to facilitate move of waste separation activities to Haags Bosch)	Modify Physical P(a) value	The project resettlement plan continues to be implemented. While the Cooperative has been officially formed, during 2015 additional activities are planned to support the cooperative and the Recyclers at the landfill. Therefore the 2015 P(a) for this output was adjusted accordingly.	3/25/2015	3/25/2015
Output	Support package for collection and disposal for the Neighbourhood Democratic Councils (see "issues")	Modify Physical P(a) value	The Support package for collection and disposal for the Neighborhood Democratic Councils is expected to continue for 2015. Therefore the 2015 P(a) for this output was adjusted accordingly.	3/25/2015	3/25/2015

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.