



Operation Number: **GY0055**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/24/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/30/2016**
Division Chief validation date: **03/31/2016**
Country Representative validation date: **04/26/2016**

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	\$18,469,999.99	\$0.00	\$0.00	\$20,570,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
GY0055	\$2,500,000.00	\$0.00	0.00%	\$2,500,000.00

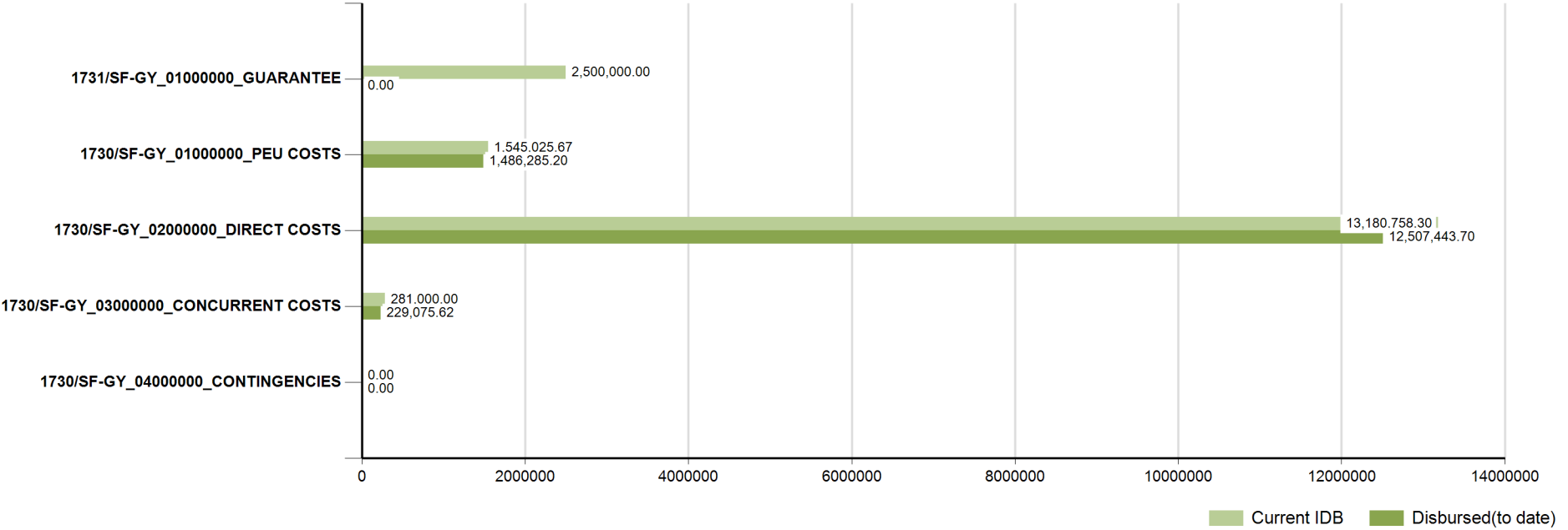
Environmental and Social Safeguards

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

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



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	2009201020112012201320142015EOP								
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	75.62	

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	2009201020112012201320142015EOP								
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	4.00	

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)		P			365.00	365.00					365.00
	P(a)								365.00		365.00	365.00	365.00	365.00	365.00	
	A								0.00		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)		P			700.00	700.00					700.00
	P(a)								700.00		700.00				700.00	
	A								0.00		0.00		0.00			
Outco me:	3 Solid waste management sustainability improved															
Observation:																
Indicators	Flags*	Unit of Measure	Baseline	Baselin e Year	Means of verificatio n	Observ ations	2009201020112012201320142015EOP									
3.1 Revenues collected for solid waste management increased		US\$ million	1.40	2004	Municipal Solid Waste Manageme nt Departmen t (MSWMD); Ministry of Local Governme nt and Regional Developme nt (MLGRD) and Neighborh ood Democratic Councils (NDCs) records and site inspections		P				2.10					2.10
	P(a)										2.10	2.10	2.10	2.10	2.10	
	A										0.00	0.00	0.00			

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	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	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	2015		EOP	2015		EOP
Cells at Le Repentir (formerly known as Mandela) landfill closed	cells	P		3.00	P		662,935.00
		P(a)		4.00	P(a)		844,548.00
		A		3.00	A		744,548.00
Treatment and Disposal of Health and Hazardous Waste		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Study on healthcare and hazardous waste and acquisition of technical equipment completed	studies	P		1.50	P		653,390.00
		P(a)	0.05	1.00	P(a)	60,000.00	671,300.00
		A	0.05	1.00	A	60,000.00	671,300.00
Community participation and public awareness program		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		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)	0.40	1.00	P(a)	60,730.00	426,115.00
		A	0.40	1.00	A	60,730.00	426,115.00
Waste collection and disposal from participating Neighbourhood Democratic Councils		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Dumpsites closed	Dumpsites	P		7.00	P		191,258.00
		P(a)	1.00	6.00	P(a)	46,576.00	158,996.00
		A	1.00	6.00	A	42,716.00	155,136.00
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)	1,704,846.37	3,392,045.37
		A	1.00	5.00	A	38,917.83	1,726,116.83
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)	0.50	1.00	P(a)	200,968.00	1,307,797.54
		A	0.50	1.00	A	200,968.00	1,307,797.54
Design, construction, operation of the Haags Bosch Sanitary Landfill		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		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)	1,062,394.00	6,631,148.03
		A	0.00	0.60	A	56,308.66	5,625,062.69
Km of access road constructed	Km	P		2.50	P		1,096,768.00
		P(a)		2.50	P(a)		1,097,000.00
		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	2015		EOP	2015		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)		224,350.00
		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)		253,900.00
		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)		90,900.00
		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)		89,700.00
		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)	50,769.00	161,865.92
		A	1.00	3.00	A	39,438.63	150,535.55
Management; Contingencies; and others							

Other Cost		2015	Cost
Project Executing Unit	P		\$968,461.00
	P(a)	\$203,164.00	\$1,564,255.81
	A	\$163,762.04	\$1,524,853.85
Auditing	P		\$149,900.00
	P(a)	\$61,747.00	\$217,750.66
	A	\$61,747.00	\$217,750.66
Contingencies	P		\$0.00
	P(a)		\$142,000.00
	A		\$0.00
Inspection & Supervision	P		\$202,700.00
	P(a)		\$191,700.00
	A		\$180,700.00
PAYOFF 1487/SF-GY	P		\$1,422,404.02
	P(a)		\$639,888.68
	A		\$783,000.00
Interest	P		\$0.00
	P(a)		\$100,000.00
	A		\$450,000.00
Construction supervision	P		\$500,200.00
	P(a)	\$315,860.00	\$1,456,437.67
	A	\$159,860.00	\$1,300,437.67
Total Cost		2015	Total Cost
	P		\$16,691,112.02
	P(a)	\$3,767,054.37	\$20,070,000.00
	A	\$884,448.16	\$17,187,393.79

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Waste Management Plan completed and approved	Modify Financial P(a) value	The output was completed in 2011; the end of project P(a) shows the final cost of the output which was not significantly different than initially planned.	3/8/2016	12/15/2015

Output	Institutional Legal Framework study completed and approved	Modify Financial P(a) value	The study was completed in 2011 with only pending Government approval; the end of project P(a) shows the final cost of the output which was not significantly different than initially planned.	3/8/2016	12/15/2015
Output	Cost Recovery Mechanism study finalized and approved	Modify Financial P(a) value	The study was completed in 2011 with only pending Government approval; the end of project P(a) shows the final cost of the output which was not significantly different than initially planned.	3/8/2016	12/15/2015
Output	Staff of relevant institutions strengthened and capacity building activities implemented for solid waste management	Modify Financial P(a) value	Training was completed in 2009; the end of project P(a) shows the final cost of the output which was not significantly different than initially planned.	3/8/2016	12/15/2015
Output	Km of access road constructed	Modify Financial P(a) value	The access road was completed in 2010; the end of project P(a) shows the final cost of the output.	3/8/2016	12/15/2015
Output	Cells at Le Repentir (formerly known as Mandela) landfill closed	Modify Financial P(a) value	While the three cells were closed in 2011, in 2014 the Executing Agency planned to make improvements to the site, specifically the leachate collection system which was planned in the PMR as "1", at the end this additional project did not materilized. However, some resources were spent in the designs for this improvements. The end of project P(a) shows the final cost of the output.	3/8/2016	12/15/2015
Output	Cells at Le Repentir (formerly known as Mandela) landfill closed	Modify Physical P(a) value	While the three cells were closed in 2011, in 2014 the Executing Agency planned to make improvements to the site, specifically the leachate collection system which was planned in the PMR as "1", at the end this additional project did not materilized. The number of cells close at Le Repentir was not changed.	3/8/2016	12/15/2015

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.