

PMR Operational Report

Operation Number	GY-L1025	Chief of Operations Validation Date	04/07/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/11/17
Last Update	03/24/17	Country Representative Validation Date	05/05/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Georgetown Sanitation Improvement Program	Loan Number	2428/BL-GY
Executing Agency	Guyana Water Incorporated	Sector/Subsector	AS - WATER AND SANITATION
Team Leader	MELLINGER,YVON	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	GUYANA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	COOPERATIVE REPUBLIC OF GUYANA		

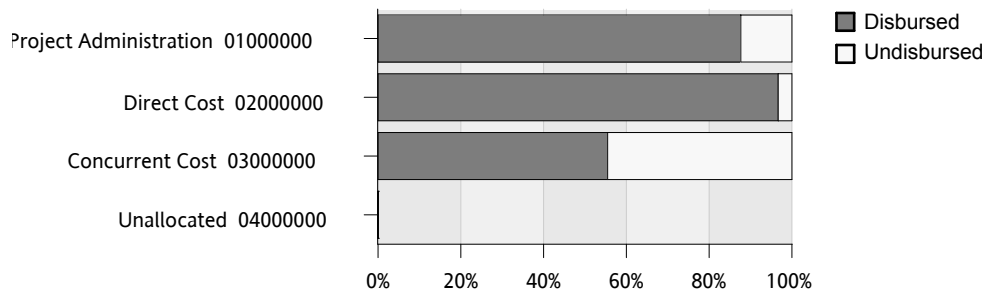
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
GY-L1025	9,500,000	9,500,000	500,000	0	10,000,000	9,500,000	9,500,000	100.00%	0
Aggregated	9,500,000	9,500,000	500,000	0	10,000,000	9,500,000	9,500,000	100.00%	0

Expense Categories by Loan Contract (cumulative values)



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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

PMR Operational Report

RESULTS MATRIX

IMPACTS

No information available for this section

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Georgetown sewerage system performance improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	EOP 2016
1.1	Households served by an improved sewerage system	Households (#)	0.0	2010	P	0.00	0.00	0.00	8,500.00	4,500.00		13,000.00
					P(a)	0.00	0.00	0.00	8,500.00	0.00		13,000.00
					A	0.00	0.00	0.00	13,000.00	13,000.00		13,000.00
Details												
Means of verification: GWI Statistics; Semi Annual Report												
Pro-Gender	No	Pro-Ethnicity				No						
	Afro-descendant				P							
					P(a)							
					A							
	Indigenous				P							
					P(a)							
					A							

Outcome Nbr. 2: GWI capacity to Operate and Maintain assets increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	EOP 2016
2.1	Number of breakdowns per year	breakdowns	354.0	2012	P							
					P(a)			301.00	256.00	217.00		217.00
					A			95.00	38.00	30.00		30.00
Details												
Means of verification: GWI work sheet orders, GWI monthly Board Reports, Semi-annual reports to IDB (Information provided by the Sanitation Deptatment).												
Pro-Gender		No	Pro-Ethnicity		No							

Outcome Nbr. 3: Energy use in Guyana Water Incorporated (GWI) improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	EOP 2016
3.1	Energy consumption in 12 pilot facilities	MWh/year	5946.0	2013	P	3,300.00	3,000.00	2,900.00	2,700.00	2,600.00		2,600.00
					P(a)	3,300.00	3,000.00	2,900.00	4,625.00	4,625.00		4,625.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

3.1	Energy consumption in 12 pilot facilities	MWh/year	5946.0	2013	A	3,300.00	3,300.00	5,012.00	4,985.00	4,700.00		4,700.00
-----	-------------------------------------------	----------	--------	------	---	----------	----------	----------	----------	----------	--	----------

Details

Means of verification: GWI Station Consumption Report, GWI monthly Board Reports, Semiannual reports to IDB

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 4: Water-related Neglected Tropical Diseases controlled and, where feasible, eliminated in Region 4

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	EOP 2016
4.1	Soil-Transmitted Helminthiases (STH) and Lymphatic filariasis (LF) prevalence estimated	Assessments	0.0	2010	P		1.00	1.00	0.00	1.00	3.00
					P(a)		1.00	0.00	1.00	1.00	3.00
					A		1.00	0.00	1.00	1.00	1.00

Details

Means of verification: Ministry of health report of prevalence assessments

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	EOP 2016
4.2	Prevalence of Lymphatic filariasis (LF) infection	% of population infected	20.0	2001	P	0.00	5.00	2.00		1.00	1.00
					P(a)	0.00	5.00	0.00	2.00	1.00	1.00
					A		3.00		3.00	3.00	3.00

Details

Means of verification: Ministry of health report of prevalence assessments

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	EOP 2016
4.3	Prevalence of Soil-Transmitted Helminthiases (STH) infection	% of population infected	25.0	2009	P	0.00	25.00	16.00		10.00	10.00
					P(a)	0.00	25.00	0.00		10.00	10.00
					A		1.00			1.00	1.00

Details

Means of verification: Ministry of health report of prevalence assessments

Observations: The baseline is nation-wide, not specific for Region 4 (source: Hall, A. et al., 2009). A more precise and geo-specific baseline will be validated during the first year of the program.

Pro-Gender No **Pro-Ethnicity** No

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	EOP 2016
4.4	% of surveyed individuals who know key facts about the diseases (e.g. their causes and symptoms) and about MDA (e.g. that it is harmless, free, targeted at the entire population etc.)	Percentage	0.0	2009	P		40.00	60.00		80.00		80.00
					P(a)		40.00	0.00		80.00		80.00
					A		40.25	0.00		40.25		40.25
Details												
Means of verification: Ministry of health report of KAP survey												
Observations: The baseline is not available, and will be determined during year 1 of implementation.												
Pro-Gender		No				Pro-Ethnicity		No				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Rehabilitation of Georgetown s sewerage system

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2016	EOP 2016
1.1	Ring main replaced	Kilometers	P	5.5	3,413,907
			P(a)	5.5	2,025,907
			A	5.4	2,141,907
1.2	Delivery mains replaced	Kilometers	P	6	426,000
			P(a)	5	841,000
			A	4.4	1,020,000
1.3	Sewerage pumps (purchased and) installed	Pumps	P	24	1,799,938
			P(a)	24	1,228,000
			A	24	1,217,000
1.4	Existing sewerage pumps installed	Pumps	P	9	68,186
			P(a)	9	123,000
			A	9	133,000
1.5	Gravity street sewers assessed	Sewer basins	P	1	551,769
			P(a)	2	1,129,000
			A	1	700,971
1.6	Pumping stations rehabilitated	Pumping stations	P	9	145,741
			P(a)	9	1,626,000
			A	9	1,685,000
1.7	Gravity street sewers rehabilitated	Meters	P	200	116,622
			P(a)	0	486,000
			A	0	38,000
1.8	Combination sewerage tanker purchased	Tankers	P	1	150,000
			P(a)	1	351,000
			A	1	351,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Institutional strengthening of Guyana Water Inc. (GWI)

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2016	EOP 2016
2.1	Asset management strategy developed	Strategies	P	1	150,000
			P(a)	1	50,000
			A	1	34,557
2.2	Training sessions performed within Guyana Water Inc. (GWI) on wastewater management and energy efficiency	Training sessions	P	10	142,727
			P(a)	11	229,927
			A	10	78,927
2.3	Schools where awareness campaign has been completed	Schools	P	20	35,000
			P(a)	26	4,500
			A	26	3,000
2.4	Seminars for hotel and restaurant owners carried out	Seminars	P	10	15,000
			P(a)	3	9,000
			A	2	4,000

Component Nbr. 3 Energy efficiency pilot project

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2016	EOP 2016
3.1	Portable measuring equipment purchased	Equipment	P	9	73,796
			P(a)	9	68,796
			A	9	68,796
3.2	Hydraulic efficiency models completed	Hydraulic models	P	2	30,000
			P(a)	2	30,000
			A	2	29,000
3.3	Pumping stations optimized (rehabilitated, calibrated, etc.)	Pumping stations	P	12	168,200
			P(a)	12	116,600
			A	54	392,232

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Prevalence Reduction in Water Related Diseases

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2016	EOP 2016
4.1	Baseline survey of Lymphatic Filariasis (LF) and Soil-Transmitted Helminthiasis (STH) prevalence carried out	Surveys	P	1	14,240
			P(a)	1	14,240
			A	1	6,000
4.2	Follow up Lymphatic Filariasis (LF) and Soil-Transmitted Helminthiasis (STH) prevalence surveys carried out	Surveys	P	2	28,470
			P(a)	2	15,000
			A	1	0
4.3	Knowledge Attitudes and Practices surveys carried out	Surveys	P	3	5,690
			P(a)	2	6,000
			A	1	1,000
4.4	Drugs (donated or purchased) successfully distributed	Drugs	P	5,226,410	163,032
			P(a)	1,796,692	325,472
			A	1,746,692	281,272
4.5	Surveys to validate reported drug coverage carried out	Surveys	P	5	5,690
			P(a)	1	20,000
			A	0	0
4.6	Neighbourhood Democratic Councils (NDCs) in which social mobilization and health education workshops are carried out	Councils	P	30	57,010
			P(a)	60	92,000
			A	60	57,000

Other Cost

Auditing	P		120,000
	P(a)		30,000
	A		0
Contingencies	P		1,234,474
	P(a)		360,000
	A		0
Financial charges	P		131,000
	P(a)		33,000
	A		0
Monitoring and Evaluation	P		60,000
	P(a)		74,000
	A		41,860.45
Project Management for Unit within Ministry of Health	P		15,000
	P(a)		15,495
	A		15,495
Project Management for GWI	P		249,792
	P(a)		210,292

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Project Managment for GWI	A		170,067
	Work supervision	P		600,000
		P(a)		512,600
		A		512,000

Total Cost

	Total Cost	P		9,971,284
		P(a)		10,026,829
		A		8,982,084.45

CHANGES TO THE MATRIX

No information available for this section