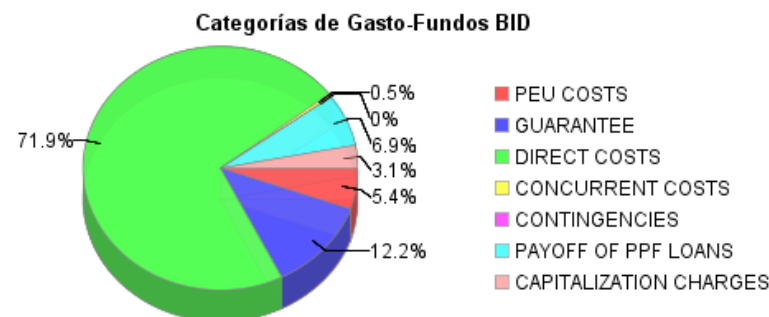
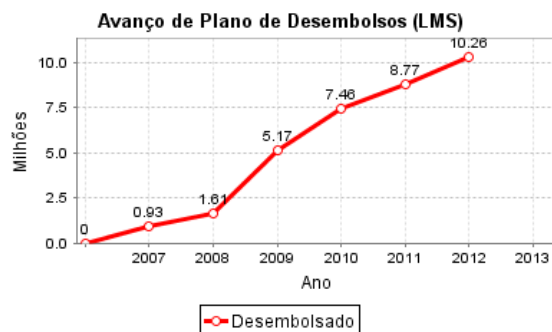
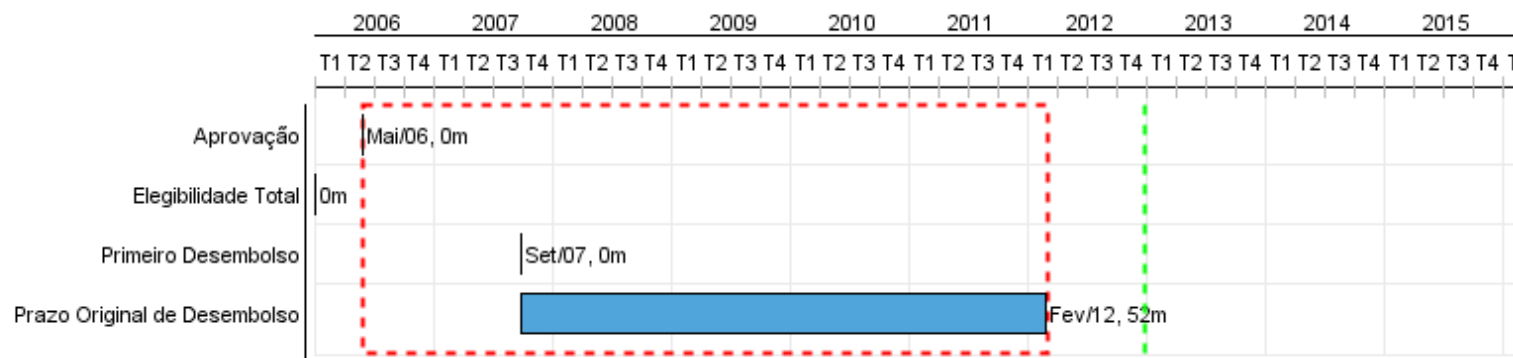


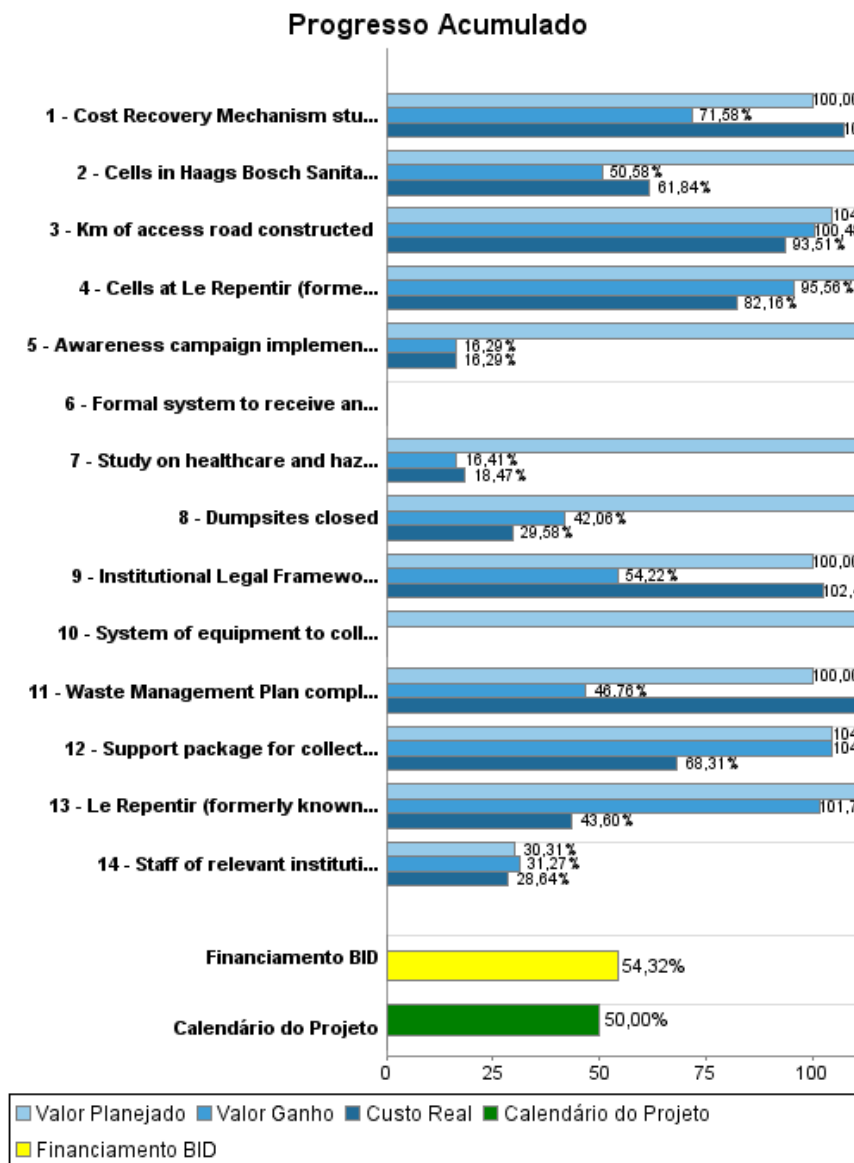
Relatório Resumido

Dados Gerais	Fundos Disponíveis (US\$)	Custo Total e Fonte
Executor: MUNICIPALITY OF GEORGETOWN		
Sector: WATER AND SANITATION		
Número da Operação: 1730/SF-GY	Atual: 18.070.000,00	Original BID: 18.070.000,00
Estágio: Approved	Desembolsado: 9.816.283,56	Corrente BID: 18.070.000,00
Tipo Operação: INV - Investimento	% Desembolsado: 54,32	Pari-passu: 100,00
Operação Relacionada:	Saldo: 8.253.716,44	Cofinanciamento/País:
Subtipo de Operação: ESP - Specific Investment Operation		Original Estimado: 18.070.000,00
		Período de Amortização (meses): 354

Categoria do impacto social	Reformulação	Validação
Categoria do impacto social: B(R)	() Os objetivos do projeto foram reformulados?	Validado pelo Chefe de Divisão: 26-sep-2012 Validado pelo Representante do País: 27-sep-2012



Progresso Acumulado até 2012



Resultados

Resultado:	Waste disposal in the Neighbourhood Democratic Councils (NDCs) improved
Suposições:	1) Haags Bosch Sanitary Landfill (HBSL) is technically evaluated prior to closure (lessons learned) 2) New landfills are planned and put into operation prior to closure of HBSLF

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2009	2010	2011	2012	2013	Final do Projeto
Solid Waste collection and disposal rate for NDCs	Percentage	26.00	2007	P			50.00		90.00	90.00
				A			36.00			

Resultado:	Healthcare and Hazardous waste appropriately collected and disposed
Suposições:	Environmental Impact Assessment (EIA) addendum on Healthcare and Hazardous waste is to be approved by the Environmental Protection Agency (EPA)
Observações:	Healthcare and Hazardous Waste will have to be treated before being disposed at the landfill.

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2009	2010	2011	2012	2013	Final do Projeto
Hospitals (1 public and 3 private) reporting that healthcare waste is appropriately collected	hospitals		2007	P			4.00		4.00	4.00
Healthcare waste adequately disposed	tonnes per year		2007	A						
				P			365.00		365.00	365.00
Hazardous waste adequately disposed	tonnes per year		2007	A						
				P			700.00		700.00	700.00

Resultado:	Solid waste management sustainability improved
Suposições:	Cost recovery mechanism discussed and approved by Cabinet

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2009	2010	2011	2012	2013	Final do Projeto
Revenues collected for solid waste management increased	US\$ million	1.40	2004	P					2.10	2.10
				A						
Expenditures on solid waste management (collection and disposal) increased	US\$ million	1.30	2004	P					1.90	1.90
				A						

Resultado:	Fires in Le Repentir (formerly known as Mandela landfill) stopped
Observações:	The number of fires will inevitably go to 0 when Le Repentir will be finally closed.

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2009	2010	2011	2012	2013	Final do Projeto
fires per year in Le Repentir (formerly known as Mendela landfill)	fires	3.00	2008	P						
				A	2.00	2.00				

Resultado:	Waste received and disposed regularly at the Haags Bosch sanitary landfill
Suposições:	Haags Bosch Sanitary Landfill (HBSL) ready to receive waste

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2009	2010	2011	2012	2013	Final do Projeto
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RELATÓRIO DE MONITOREIO DE PROGRESSO

GY0055 - Georgetown Solid Waste Management
2012 1º período com fechamento em (30-Set-2012)

Banco Interamericano de Desenvolvimento - IDB

Escritório de Planejamento Estratégico e Efetividade no Desenvolvimento
Última Atualização do PMR: 25/09/2012

tonnes received at the Haags Bosh per day	tonnes per day		2007	P			273.00	273.00	273.00	273.00
				A			323.24	329.00		
waste pickers active in seperation activities on a daily basis in Haags Bosch as part of the HBSLF operation system	waste pickers		2007	P			30.00	30.00	30.00	30.00
				A			35.00	35.00		

Produtos: Progresso Físico e Financeiro Anual 2012

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
Rehabilitation, expansion and closure of the Le Repentir (formerly known as Mandela) landfill									
Cells at Le Repentir (formerly known as Mandela) landfill closed	cells				3,00	210.000,00	49.300,00		860.000,00
Treatment and Disposal of Health and Hazardous Waste									
Study on healthcare and hazardous waste and acquisition of technical equipment completed	studies				1,00	900.000,00			1.940.000,00
Community participation and public awareness program									
Formal system to receive and attend complaints established in the Georgetown Municipal Solid Waste Management Department and in the Neighbourhood Democratic Councils	Systems				2,00				160.000,00
Awareness campaign implemented	Campaigns				1,00	200.000,00			426.000,00
Waste collection and disposal from participating Neighbourhood Democratic Councils									
Dumpsites closed	Dumpsites	3,00			7,00	75.000,00			207.100,00
Support package for collection and disposal for the Neighbourhood Democratic Councils (see "issues")	support packages	1,00	1,00		3,00	1.334.000,00	492.400,00		1.417.800,00
System of equipment to collect and dispose waste in Neighbourhood Democratic Councils and Georgetown in place (see issues)	system				1,00	310.000,00			927.500,00
Design, construction, operation of the Haags Bosch Sanitary Landfill									
Cells in Haags Bosch Sanitary Landfill (HBSL) constructed	Cells				1,00	1.100.000,00	232.700,00		7.868.000,00
Km of access road constructed	Km				2,50				1.234.848,00
Institutional strengthening and capacity building for solid waste management									
Staff of relevant institutions strengthened and capacity building activities implemented for solid waste management	people				65,00				785.200,00
Cost Recovery Mechanism study finalized and approved	studies	1,00			1,00				287.800,00
Institutional Legal Framework study completed and approved	studies	1,00			1,00				90.800,00

RELATÓRIO DE MONITOREIO DE PROGRESSO

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Última Atualização do PMR: 25/09/2012

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
Waste Management Plan completed and approved	studies				1,00				89.600,00
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				1,00	60.000,00	21.700,00		100.000,00
Managment; Contingencies; and others									
Project Executing Unit	N/A					113.000,00	83.400,00		1.118.900,00
Auditing	N/A					10.000,00	12.300,00		100.000,00
Contingencies	N/A								5.900,00
Inspection & Supervision	N/A								180.000,00
PAYOFF 1487/SF-GY	N/A								1.422.404,02
Interest	N/A								450.000,00
Construction supervision	N/A					220.000,00	95.800,00		396.600,00
TOTAL						4.532.000,00	987.600,00		20.068.452,02