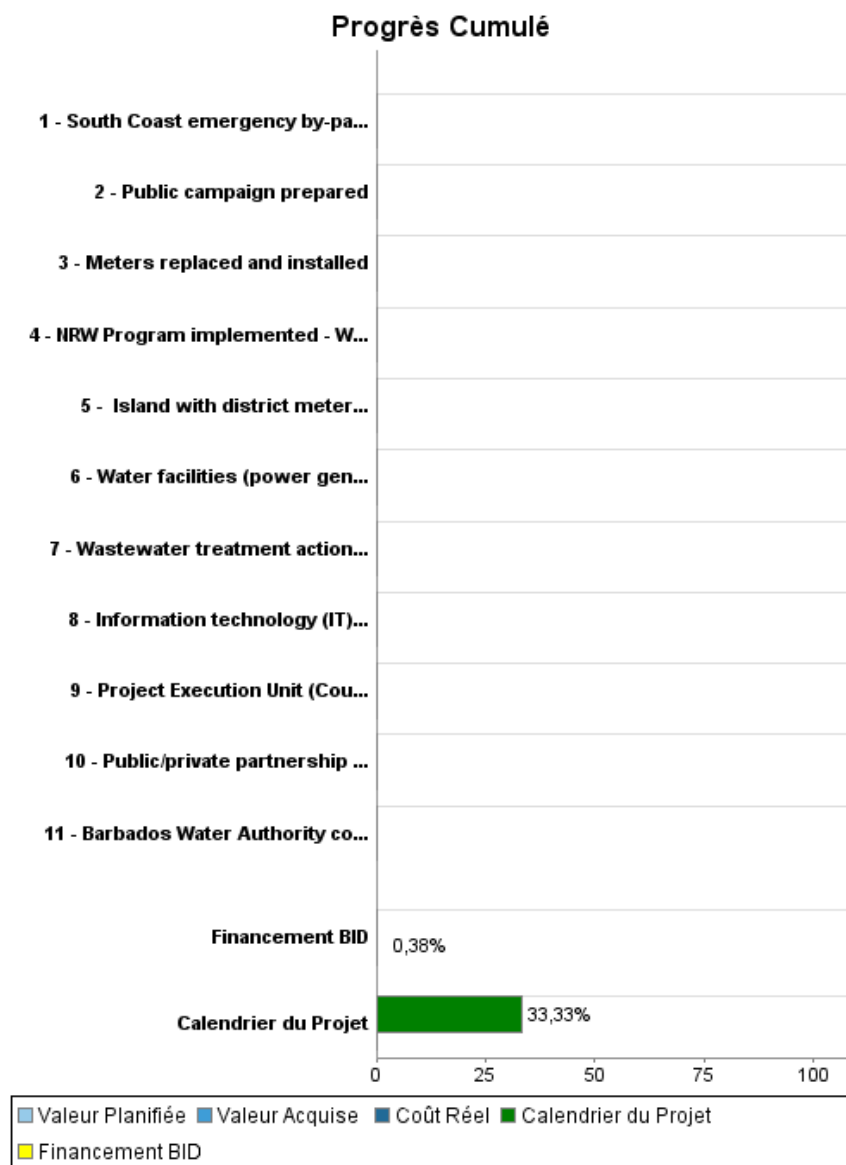


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Progrès Cumulé à 2011



Résultats

Résultat:	Sustainable water and wastewater utility services are provided by the BWA
Suposições:	The Government is committed to implementing the changes required and the BWA staff/workers are supportive
Observações:	The Project is in its initial start up phase. Compliance with conditions prior to first disbursement is currently the task that needs to be completed

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		Fin du Projet
Employees per 1000 connections	employees	7,80	2009	P A	7,20
Customers qualifying BWA's services as good or very good	%		2011	P A	76,00
Earnings before interest, taxes, depreciation and amortization (EBITDA)/Total operating revenues	%		2009	P A	10,00
Non-revenue water (NRW)	%	54,00	2009	P A	47,00
Metering (percentage of customers billed have validated water meters less than 5 years old)	%	10,00	2009	P A	70,00
Water turbidity (percentage of non-compliant turbidity samples in a month)	%	20,00	2009	P A	10,00
Water disinfection (non-compliant samples in a month)	%	40,00	2009	P A	20,00
Continuity (customers with no service available at some hours in a month)	%	70,00	2010	P A	10,00
Pressure (percentage of customers with water pressure below BWA standards per month)	%	70,00	2011	P A	20,00
Financing for the Wastewater Treatment Action Plan identified	%		2009	P A	100,00
Households with upgraded water supply	Households		2011	P A	20.000,00

Résultat:	Improved management of Barbados' water resources
Suposições:	The Government is committed to implementing the changes required and the BWA staff/workers are supportive
Observações:	The Project is in its initial start up phase. Compliance with conditions prior to first disbursement is currently the task that needs to be completed

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		Fin du Projet
Strategic Plan for management of Barbados' water resources approved by all stakeholders	Strategic Plan		2009	P A	1,00

Produites: Progrès Physique et Financier Annuel 2011

Description	Unité de Mesure	Physique				Financier			
		Planifié	Réel	Unités Cumulées	Unités FDP	Planifié	Réel	Coûts Cumulées	Coûts FDP
Reorganization and modernization of the BWA									
Barbados Water Authority corporate business plan implemented	Plan				1,00				1.668.000,00
Information technology (IT) systems integrated	IT System				1,00				5.420.000,00
Public campaign prepared	Campaign				1,00				50.000,00
Rehabilitation of potable water supply									
Meters replaced and installed	Meters				52.000,00				5.186.200,00
NRW Program implemented - Water distribution mains replaced	km				120,00				17.700.000,00
Island with district meters covered	%				90,00				1.000.000,00
Water facilities (power generators, pumps, Chlorination equipment, reservoir, well) upgraded	Facilities				5,00				10.880.000,00
Wastewater treatment action plan and upgrades									
Wastewater treatment action plan prepared	Plan				1,00				1.500.000,00
South Coast emergency by-pass and odor control system improved	System				1,00				1.100.000,00
Public/private partnership (PPP) agreement to finance Plan implemented	Agreement				1,00				
Other Costs									
Project Execution Unit (Counterpart), Contingency, and Financial Charges	Cost								8.496.000,00
TOTAL									53.000.200,00