

Rapport Résumé

Données Générales

Agence d' Exécution (EA): BARBADOS WATER AUTHORITY
Secteur: WATER AND SANITATION
Numéro(s) de Prêt(s): 2255/OC-BA
Étape: Approved
Type d' Opération: INV - Investissement
Opération(s) Connexe(s): BA-T1024
Sous-Type de l'Opération: ESP - Specific Investment Operation

Fonds Disponibles (US\$)

Montant Courant Approuvé: 50.000.000,00
Montant Décaissé à ce Jour: 538.790,17
% Décaissé: 1,08
Solde: 49.461.209,83

Coût Total et Source de Financement

Initial BID: 50.000.000,00
Courant BID: 50.000.000,00
Pari Passu: 94,00
Cofinancement/Pays: 3.000.000,00
Estimation Initiale: 53.000.000,00
Période d'Amortissement (mois): 234

Catégorie d'Impact Environnemental et Social du Projet

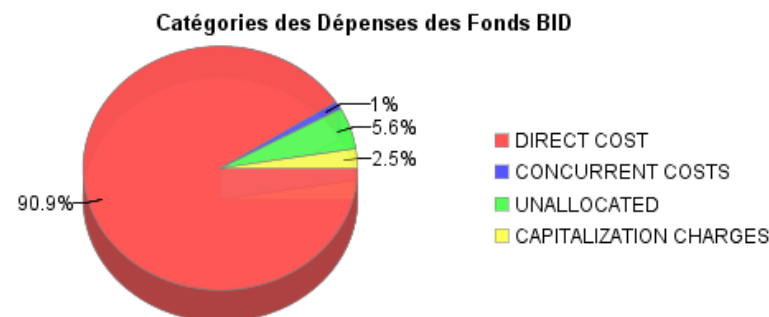
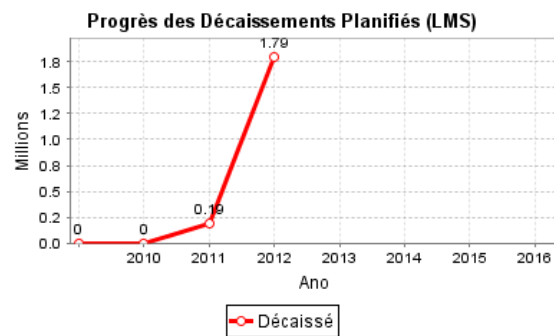
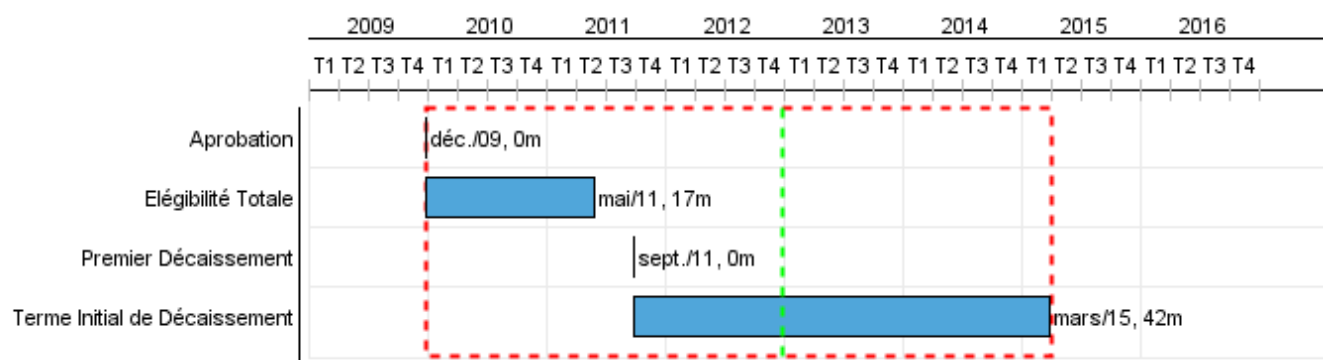
Reformulation

Validation

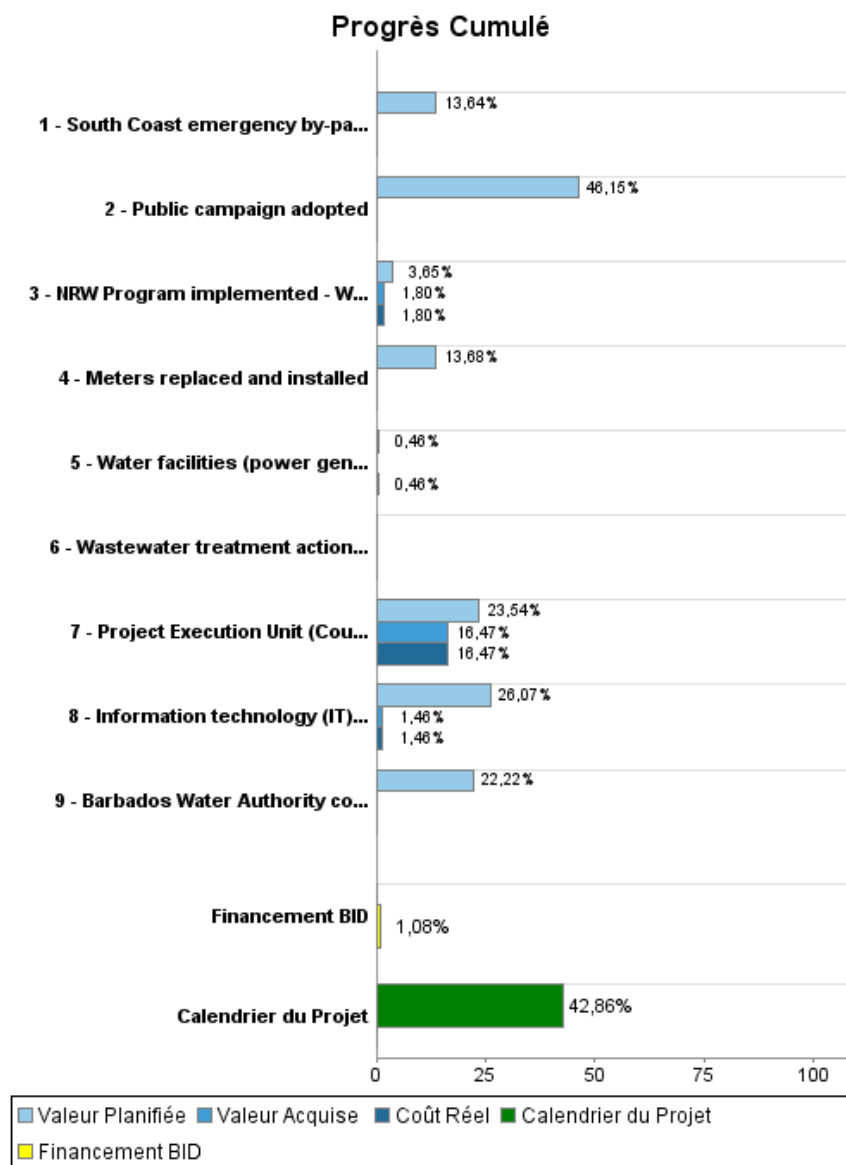
Catégorie d'Impact Environnemental et Social du Projet: B () Les objectifs du projet ont-ils été reformulés?

Validé par le Chef de Division: 09-oct-2012

Validé par le Représentant: 09-oct-2012



Progrès Cumulé à 2012



Résultats

Résultat:	Sustainable water and wastewater utility services are provided by the BWA
Suposições:	The Government is committed to implementing the changes required with the full participation of BWA Management and staff
Observações:	The Project will, in May 2012, complete one year since eligibility for disbursements. Based on the Project Execution Plan presented in the 2012 Annual Operating Plan the Executing Agency requested and the Bank has approved a one year extension to the Disbursement Expiration Date to March 2016. This is consistent with the original estimated 5-year disbursement period, thereby making up for the one year loss in 2010.

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) at Bowmanston Well	%	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, i.e. 25psi)	%	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 with full participation of BWA Management and staff
Observações:	The Project will, in May 2012, complete one year since eligibility for disbursements. Based on the Revised Project Execution Plan presented in the 2012 Annual Operating Plan the Executing Agency requested and the Bank has approved a one year extension to the Disbursement Expiration Date to March 2016. This is consistent with the original estimated 5-year disbursement period, thereby making up for the one year loss in 2010.

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 2012

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 prepared for implementation	Plan				1,00	855.556,00			3.850.000,00
Information technology (IT) systems integrated	IT System				1,00	1.956.200,00	109.295,00		7.505.000,00
Public campaign adopted	Campaign				1,00	46.154,00			100.000,00
Rehabilitation of potable water supply									
Meters replaced and installed	Meters				98.800,00	1.188.443,00			8.690.000,00
NRW Program implemented - Water distribution mains replaced	km				123,00	339.358,00	70.970,00		14.529.230,00
Water facilities (power generators, pumps, Chlorination equipment, well) upgraded	Facilities	1,00			4,00		33.474,00		7.230.000,00
Wastewater treatment action plan and upgrades									
Wastewater treatment action plan prepared and financing plan in place	Plan				1,00				1.500.000,00
South Coast emergency by-pass and odor control system improved	System				1,00	150.000,00			1.100.000,00
Other Costs									
Project Execution Unit (Counterpart), Contingency, and Financial Charges	Cost					2.000.000,00	1.399.660,00		8.496.000,00
TOTAL						6.535.711,00	1.613.399,00		53.000.230,00