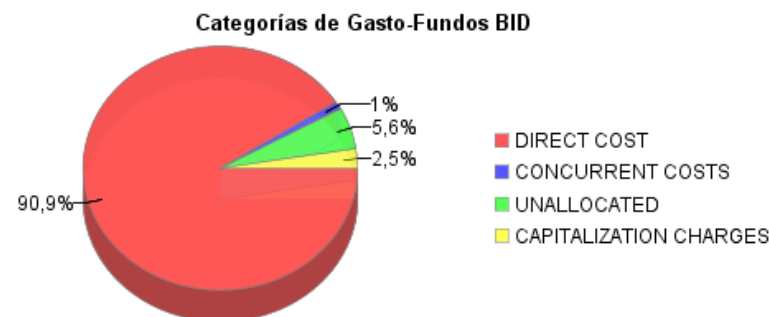
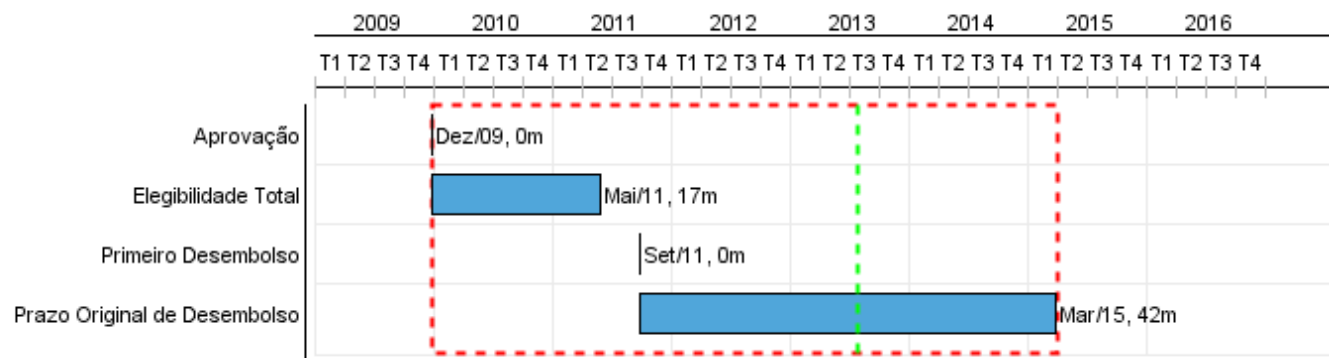


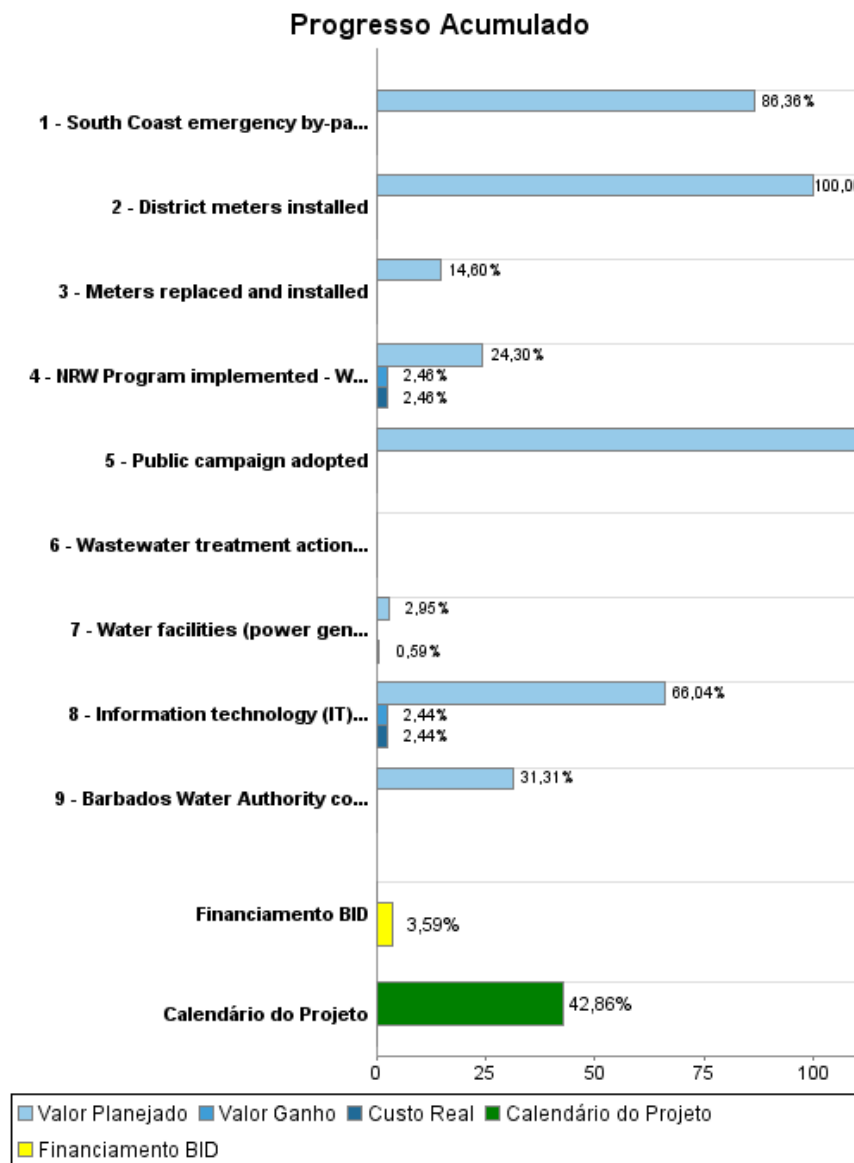
## Relatório Resumido

Dados Gerais	Fundos Disponíveis (US\$)	Custo Total e Fonte
Executor: BARBADOS WATER AUTHORITY		
Sector: WATER AND SANITATION		
Número da Operação: 2255/OC-BA	Atual: 50.000.000,00	Original BID: 50.000.000,00
Estágio: Approved	Desembolsado: 1.794.481,54	Corrente BID: 50.000.000,00
Tipo Operação: INV - Investimento	% Desembolsado: 3,59	Pari-passu: 94,00
Operação Relacionada: BA-T1024	Saldo: 48.205.518,46	Cofinanciamento/País: 3.000.000,00
Subtipo de Operação: ESP - Specific Investment Operation		Original Estimado: 53.000.000,00
		Período de Amortização (meses): 234

Categoria do impacto social	Reformulação	Validação
Categoria do impacto social: B	( ) Os objetivos do projeto foram reformulados?	Validado pelo Chefe de Divisão: 09-abr-2013 Validado pelo Representante do País: 11-abr-2013



## Progresso Acumulado até 2012



## Resultados

<b>Resultado:</b>	Sustainable water and wastewater utility services are provided by the BWA
<b>Suposições:</b>	The Government is committed to implementing the changes required with the full participation of BWA Management and staff
<b>Observações:</b>	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.

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2010	2011	2012	2013	2014	Acumulado 2015 - 2016	Final do Projeto
Employees per 1000 connections	employees	7,80	2009	P A	7,80	7,80	7,60 7,60	7,40	7,20	14,40	7,20
Customers qualifying BWA's services as good or very good	%		2011	P A			30,00	50,00	60,00	151,00	76,00
Earnings before interest, taxes, depreciation and amortization (EBITDA)/Total operating revenues	%		2009	P A			3,00 21,00	6,00	10,00	20,00	10,00
Non-revenue water (NRW)	%	49,00	2009	P A	49,00	49,00	49,00 49,00	47,00	45,00	81,00	39,00
Metering (percentage of customers billed have validated water meters less than 5 years old)	%	10,00	2009	P A	10,00	10,00	15,00 10,00	40,00	70,00	140,00	70,00
Water turbidity (percentage of non-compliant turbidity samples in a month) at Bowmanston Well	%	40,00	2009	P A	40,00	40,00	30,00 40,00	20,00	20,00	40,00	20,00
Water disinfection (non-compliant samples in a month)	%	40,00	2009	P A	40,00	40,00	30,00 40,00	20,00	20,00	40,00	20,00
Continuity (customers with no service available at some hours in a month)	%	70,00	2010	P A	70,00	70,00	60,00 70,00	50,00	40,00	60,00	30,00
Pressure (percentage of customers with water pressure below BWA standards per month, i.e. 25psi)	%	70,00	2011	P A	70,00	70,00	60,00 70,00	50,00	35,00	40,00	20,00
Financing for Wastewater Treatment Action Plan in place	financing		2009	P A						1,00	1,00
Households with upgraded water supply	Households		2011	P A				20,00	80,00	19.900,00	20.000,00

<b>Resultado:</b>	Improved management of Barbados' water resources
<b>Suposições:</b>	The Government is committed to implementing the changes required with full participation of BWA Management and staff
<b>Observações:</b>	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.

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2010	2011	2012	2013	2014	Acumulado 2015 - 2016	Final do Projeto
Strategic Plan for management of	Strategic Plan		2009	P					1,00		1,00

Barbados' water resources approved by all stakeholders				A							
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## 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
<b>Reorganization and modernization of the BWA</b>									
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	183.000,00		7.505.000,00
Public campaign adopted	campaign				1,00	46.154,00			100.000,00
<b>Rehabilitation of potable water supply</b>									
Meters replaced and installed	meter				98.800,00	1.188.443,00			8.140.000,00
NRW Program implemented - Water distribution mains replaced	km				49,00	339.358,00	166.000,00		14.529.230,00
Water facilities (power generators, pumps, Chlorination equipment, well) upgraded	facility	1,00			4,00		43.000,00		7.230.000,00
District meters installed	meter				75,00				550.000,00
<b>Wastewater treatment action plan and upgrades</b>									
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
<b>Other Costs</b>									
Project Execution Unit (Counterpart), Contingency, and Financial Charges	N/A					2.000.000,00	786.576,00		8.496.000,00
<b>TOTAL</b>						<b>6.535.711,00</b>	<b>1.178.576,00</b>		<b>53.000.230,00</b>