

Informe Resumido

Datos Básicos del Proyecto

Agencia Ejecutora (AE):	BARBADOS WATER AUTHORITY
Sector:	WATER AND SANITATION
Número(s) de Préstamo:	2255/OC-BA
Etapas:	Approved
Tipo de Operación:	INV - Inversión
Operación(es) Relacionada(s):	BA-T1024
Subtipo de Operación:	ESP - Inversión Específica

Fondos Disponibles (US\$)

Monto Aprobado Actual:	50.000.000,00
Monto Desembolsado a la fecha:	1.794.481,54
% Desembolsado:	3,59
Saldo:	48.205.518,46

Costo total y Fuente

BID Original:	50.000.000,00
Actual BID:	50.000.000,00
Pari-passu:	94,00
Co-financiamiento/País:	3.000.000,00
Estimado Original:	53.000.000,00
Período de Amortización (meses):	234

Categoría de Impacto Ambiental y Social del Proyecto

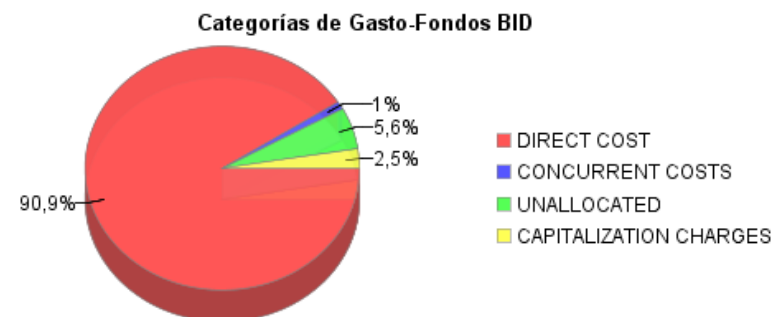
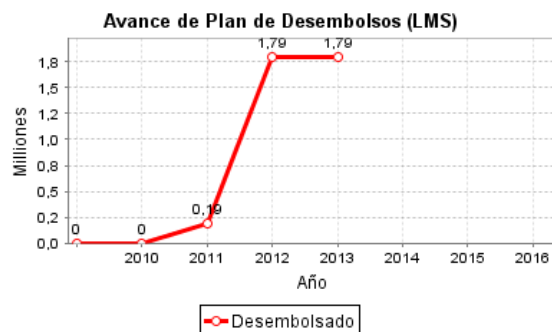
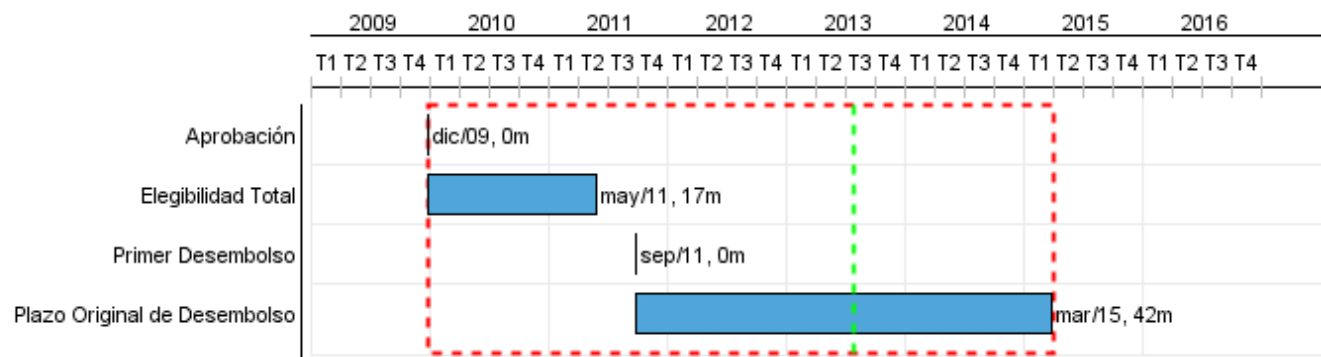
Categoría de Impacto Ambiental y Social del Proyecto: B

Reformulación

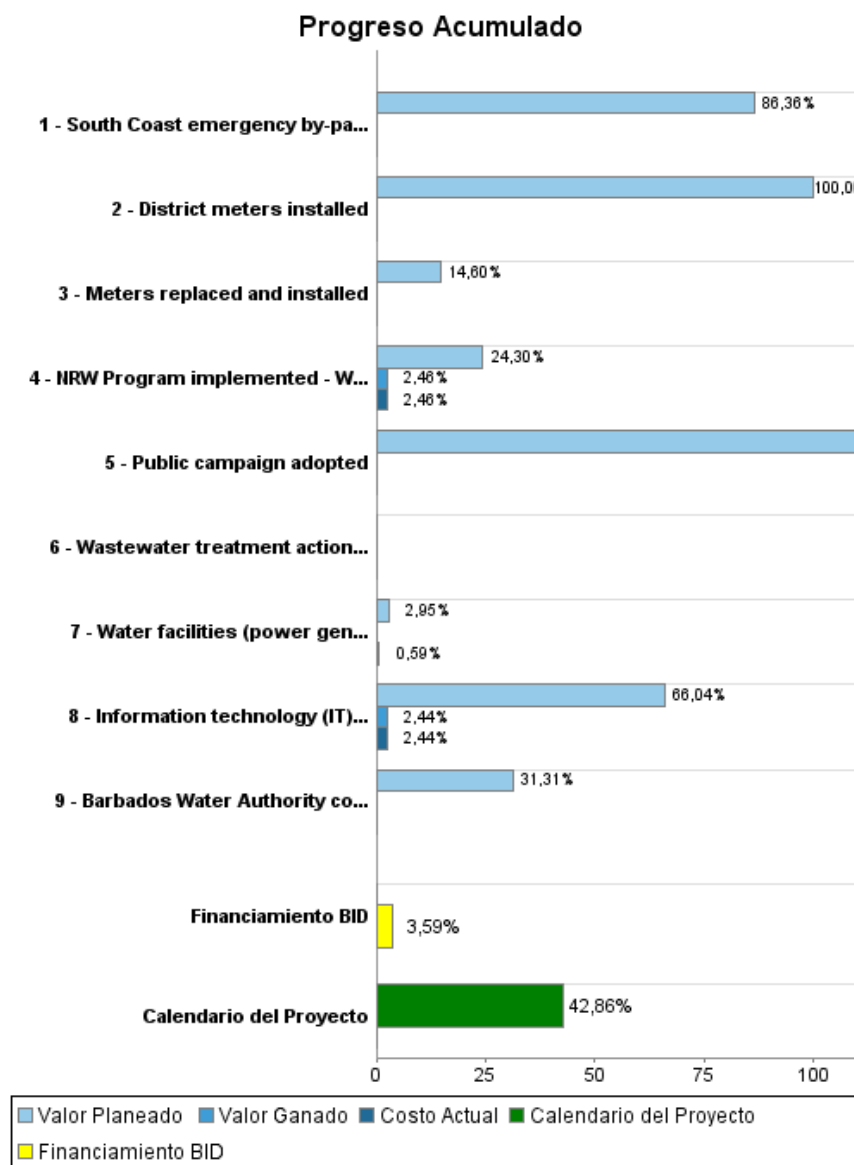
() ¿El objetivo (s) del proyecto fue reformulado?

Validación

Validado por el Jefe de División: 09-abr-2013
Validado por Representante de País: 11-abr-2013



Progreso Acumulado al 2012



Resultados

Resultado:	Sustainable water and wastewater utility services are provided by the BWA
Supuestos:	The Government is committed to implementing the changes required with the full participation of BWA Management and staff
Observaciones:	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	Unidad de Medida	Línea de base	Año Línea de base		2010	2011	2012	2013	2014	Acumulado 2015 - 2016	Fin de Proyecto
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

Resultado:	Improved management of Barbados' water resources
Supuestos:	The Government is committed to implementing the changes required with full participation of BWA Management and staff
Observaciones:	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	Unidad de Medida	Línea de base	Año Línea de base		2010	2011	2012	2013	2014	Acumulado 2015 - 2016	Fin de Proyecto
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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Productos: Progreso Físico y Financiero Anual 2012

Descripción	Unidad de medida	Físico				Financiero			
		Planeado	Actual	Unidades Acumuladas	Unidades FDP	Planeado	Actual	Costos Acumulados	Costos 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	183.000,00		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	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
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	N/A					2.000.000,00	786.576,00		8.496.000,00
TOTAL						6.535.711,00	1.178.576,00		53.000.230,00