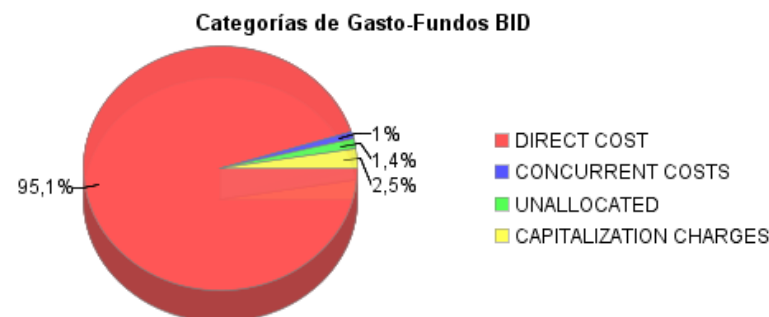
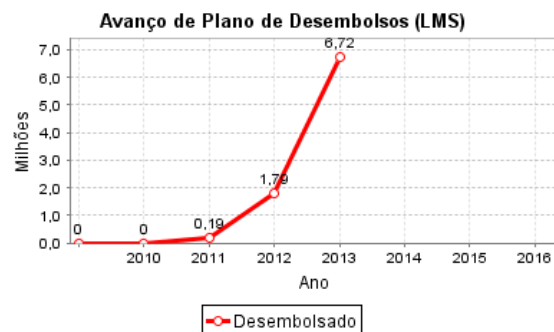
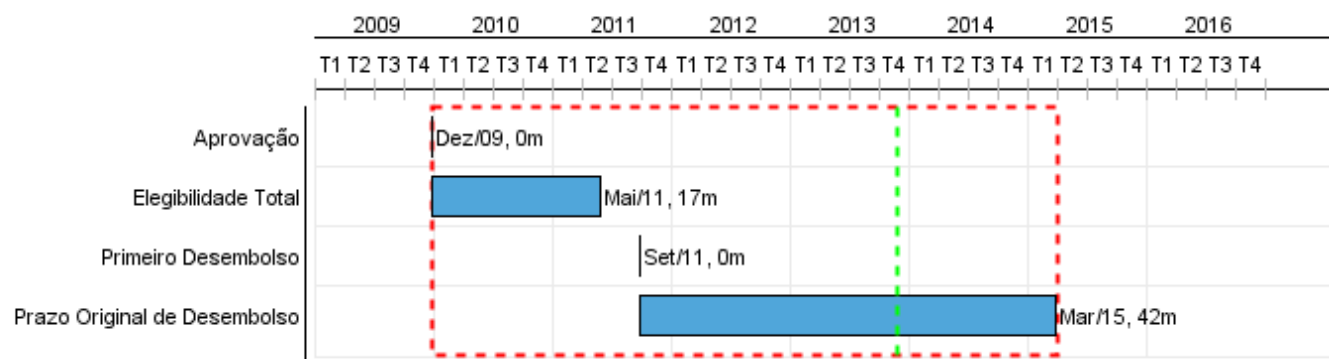


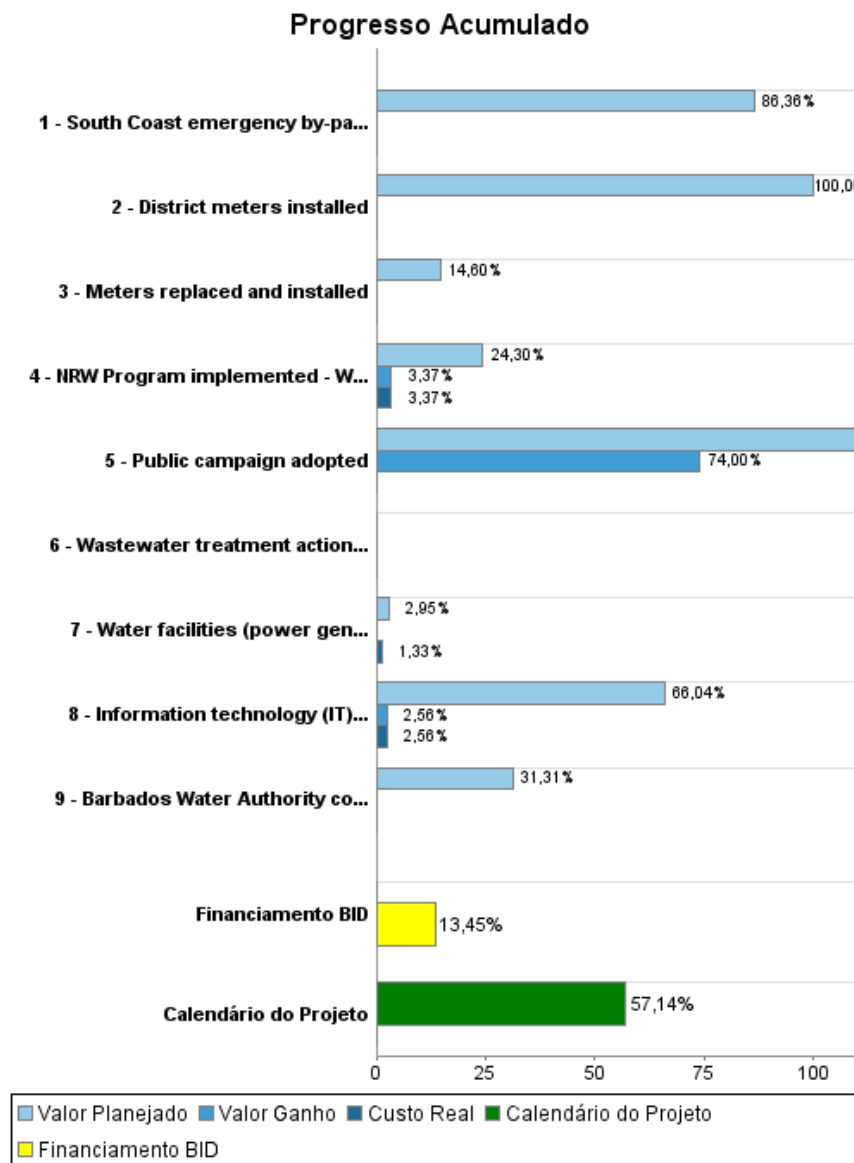
Relatório Resumido

| 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 |
| Estágio: | Approved | Desembolsado: | 6.723.685,05 |
| Tipo Operação: | INV - Investimento | % Desembolsado: | 13,45 |
| Operação Relacionada: | BA-T1024 | Saldo: | 43.276.314,95 |
| Subtipo de Operação: | ESP - Specific Investment Operation | | |
| | | Original BID: | 50.000.000,00 |
| | | Corrente BID: | 50.000.000,00 |
| | | Pari-passu: | 94,00 |
| | | Cofinanciamento/País: | 3.000.000,00 |
| | | 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: 01-oct-2013 Validado pelo Representante do País: 08-oct-2013 |



Progresso Acumulado até 2013



Resultados

| | |
|---------------------|--|
| Resultado: | 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. |

| 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 | 36,40 7,50 | 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 21,00 | 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 49,00 | 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 10,00 | 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 40,00 | 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 40,00 | 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 70,00 | 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 70,00 | 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 |
| 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. |

| 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 | | | | | | | |
|--|--|--|--|---|--|--|--|--|--|--|--|

Produtos: Progresso Físico e Financeiro Anual 2013

| Descrição | Unidade de medida | Físico | | | | Financeiro | | | |
|---|-------------------|-----------|-------|---------------------|--------------|---------------------|-------------------|-------------------|----------------------|
| | | Planejado | Atual | Unidades Acumuladas | Unidades FDP | Planejado | Atual | Custos Acumulados | Custos FDP |
| Reorganization and modernization of the BWA | | | | | | | | | |
| Barbados Water Authority corporate business plan prepared for implementation | Plan | | | | 1,00 | 350.000,00 | | | 3.850.000,00 |
| Information technology (IT) systems integrated | IT System | | | | 1,00 | 3.000.000,00 | 9.000,00 | | 7.505.000,00 |
| Public campaign adopted | campaign | 1,00 | 1,00 | | 1,00 | 74.000,00 | | | 100.000,00 |
| Rehabilitation of potable water supply | | | | | | | | | |
| Meters replaced and installed | meter | | | | 98.800,00 | | | | 8.140.000,00 |
| NRW Program implemented - Water distribution mains replaced | km | | | | 49,00 | 3.000.000,00 | 133.000,00 | | 14.529.230,00 |
| Water facilities (power generators, pumps, Chlorination equipment, well) upgraded | facility | 2,00 | | | 5,00 | 170.000,00 | 53.000,00 | | 7.230.000,00 |
| District meters installed | meter | 75,00 | | | 75,00 | 550.000,00 | | | 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 | 800.000,00 | | | 1.100.000,00 |
| Other Costs | | | | | | | | | |
| Project Execution Unit (Counterpart), Contingency, and Financial Charges | N/A | | | | | 1.542.000,00 | 569.000,00 | | 8.496.000,00 |
| TOTAL | | | | | | 9.486.000,00 | 764.000,00 | | 53.000.230,00 |