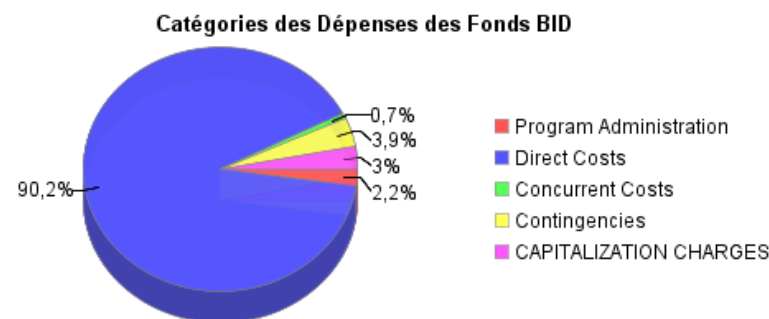
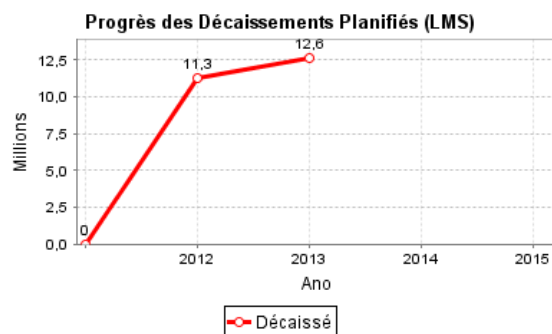
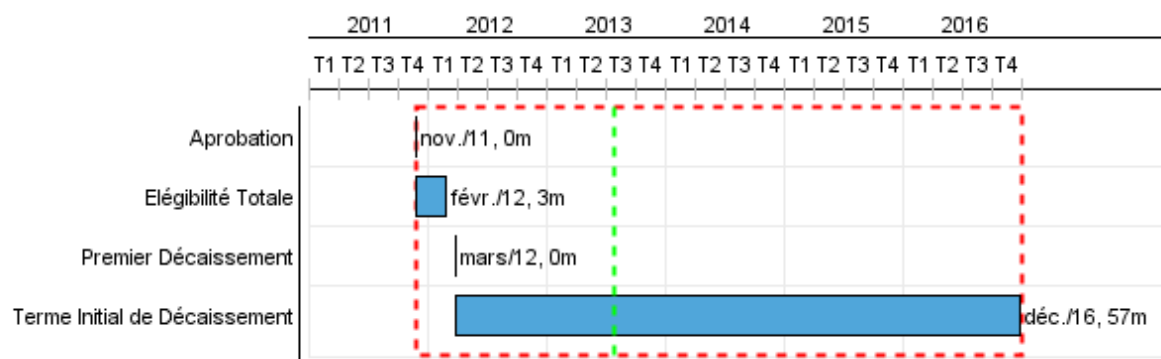


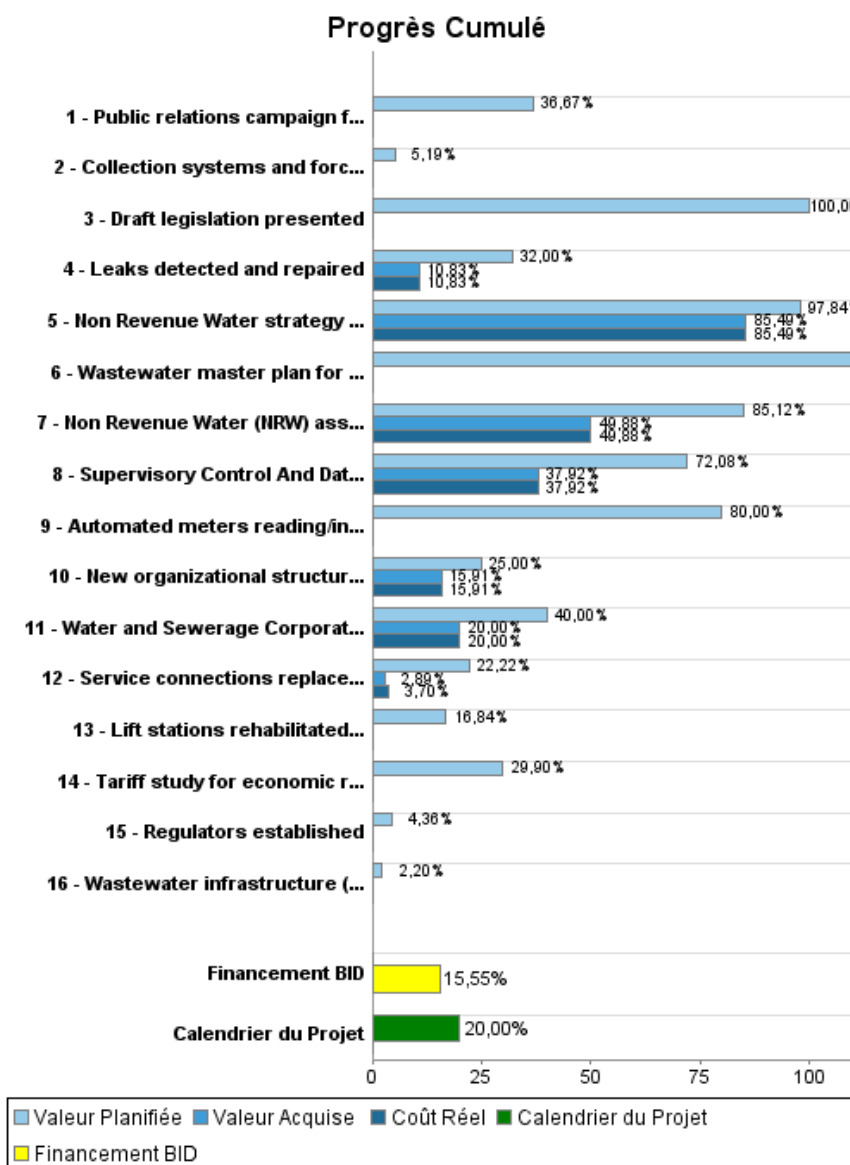
Rapport Résumé

Données Générales		Fonds Disponibles (US\$)		Coût Total et Source de Financement	
Agence d' Exécution (EA):	WATER AND SEWERAGE CORPORATION / MINISTRY OF WORKS				
Secteur:	WATER AND SANITATION				
Numéro(s) de Prêt(s):	2624/OC-BH	Montant Courant Approuvé:	81.000.000,00	Initial BID:	81.000.000,00
Étape:	Approved	Montant Décaissé à ce Jour:	12.597.844,61	Courant BID:	81.000.000,00
Type d' Opération:	INV - Investissement	% Décaissé:	15,55	Pari Passu:	100,00
Opération(s) Connexe(s):	RG-P1442	Solde:	68.402.155,39	Cofinancement/Pays:	
Sous-Type de l'Opération:	ESP - Specific Investment Operation			Estimation Initiale:	81.000.000,00
				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: 22-mar-2013
		Validé par le Représentant: 11-abr-2013



Progrès Cumulé à 2012



Résultats

Résultat:	Non Revenue Water (NRW) reduced
Suposições:	Methodology selected for NRW reduction is effective

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2012	2013	2014	2015	2016	Fin du Projet
Volume of Non Revenue Water NRW (average daily volume)	Million Imperial Gallons	6,50	2012	P	5,30	6,00	5,00	4,00	2,50	2,50
				A	6,50					
Households with improved access to drinking water in house (better pressure, quality and volume)	Households		2011	P		5.000,00	10.000,00	10.000,00	13.000,00	38.000,00
				A						
Households with new access to drinking water in house	Households		2011	P				500,00	1.500,00	2.000,00
				A						
Households changing from using private individual wells to becoming clients of the Water and Sewerage Corporation (WSC)	Households		2011	P	500,00	500,00	1.000,00	1.000,00	2.000,00	5.000,00
				A	102,00					

Résultat:	Water and Sewerage Corporation (WSC) strengthened
Suposições:	WSC plan for reform is appropriate

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2012	2013	2014	2015	2016	Fin du Projet
Annual amount spent on staff overtime	US\$	109.000,00	2011	P	109.000,00	103.550,00	98.100,00	87.200,00	81.750,00	81.750,00
				A	113.107,00					
Win-back customers (households reconnected)	Households		2011	P				500,00	1.500,00	2.000,00
				A						
Large commercial customers billed in accordance to metered consumption	%	84,00	2011	P	84,00	90,00	95,00	98,00	98,00	98,00
				A	87,00					

Résultat:	Wastewater treatment plants are upgraded and wastewater treatment action plan prepared
Suposições:	Adequate designs are prepared

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2012	2013	2014	2015	2016	Fin du Projet
Households connected to an improved sanitation network	Houesholds		2011	P		4.000,00	2.000,00	2.662,00		8.662,00
				A						
Wastewater flow (million imperial gallons (MIG)) treated daily	Million Imperial Gallons	2,10	2011	P	2,10	2,60	3,60	5,60	6,50	6,50
				A	2,10					

Résultat:	Legal and regulatory framework upgraded
Suposições:	GOBH is committed to establishment of economic and environmental regulations

RAPPORT DE SUIVI

BH-L1028 - WSC Support Program - New Providence Water Supply and Sanitation
Systems Upgrade
2012 2º período con cierre al (7-mai-2013)

Banque Interaméricaine de Développement - BID
Bureau de la planification stratégique et de l'efficacité du développement

Dernière Mise à Jour: 21/03/2013

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2012	2013	2014	2015	2016	Fin du Projet
Water and Sewerage Corporation (WSC) licence from economic regulator	Licence		2011	P				1,00		1,00
				A						
Water and Sewerage Corporation (WSC) licence from environmental regulator	Licence		2011	P				1,00		1,00
				A						

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
Non Revenue Water (NRW) Reduced									
Non Revenue Water strategy developed (including baseline study)	Strategy				1,00	2.500.000,00	2.564.845,00		3.000.000,00
Service connections replaced, maintained or disconnected	Connections	200,00	130,00		23.000,00	600.000,00	500.000,00		13.500.000,00
Leaks detected and repaired	Leaks				6.000,00	2.100.000,00	3.250.000,00		30.000.000,00
Non Revenue Water (NRW) asset management information system developed	System				1,00	700.000,00	997.578,00		2.000.000,00
Water and Sewerage Corporation (WSC) staff trained in Non Revenue Water management	Staff				10,00	100.000,00	100.000,00		500.000,00
Water and Sewerage Corporation (WSC) Strengthened									
Supervisory Control And Data Acquisition (SCADA) system purchased and installed	System				1,00	100.000,00	379.244,00		1.000.000,00
Automated meters reading/intelligence system for large commercial customers installed	System				3.000,00				500.000,00
Public relations campaign for project and customer win-back campaign implemented	Campaign				2,00	200.000,00			1.500.000,00
New organizational structure implemented (including staff training)	Structure				1,00	400.000,00	318.113,00		2.000.000,00
Tariff study for economic regulation prepared	Study				1,00	100.000,00			500.000,00
Wastewater treatment plants upgraded and wastewater treatment action plan prepared									
Lift stations rehabilitated/upgraded	Lift stations				60,00				950.000,00
Collection systems and force mains rehabilitated/installed	Miles				4,00				3.850.000,00
Wastewater master plan for New Providence prepared	Plan				1,00	200.000,00			780.000,00
Wastewater infrastructure (treatment plants and disposal wells) rehabilitated or constructed	Infrastructure				9,00				10.000.000,00
Legal and regulatory framework upgraded									
Draft legislation presented	Legislation				2,00	50.000,00			250.000,00
Regulators established	Regulators				2,00				2.750.000,00
Management, contingencies and others									
Engineering and supervisory services	N/A					220.000,00			1.820.000,00
Audits	N/A					24.000,00			120.000,00
Monitoring and Evaluation	N/A					22.000,00			460.000,00
Contingencies	N/A								3.120.000,00
Financial charges	N/A					480.000,00	47.845,00		2.400.000,00
TOTAL						7.796.000,00	8.157.625,00		81.000.000,00