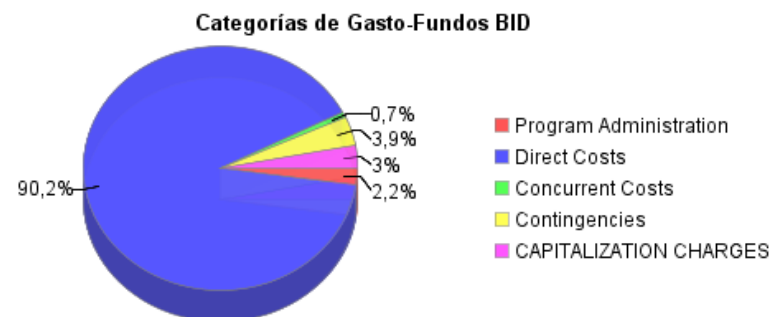
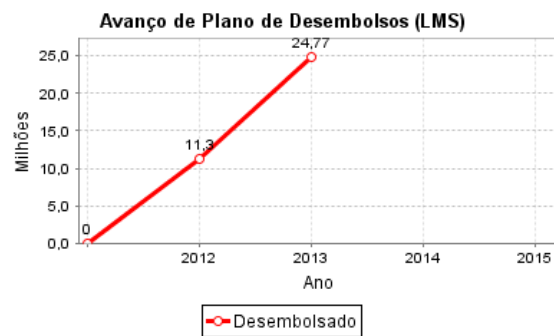
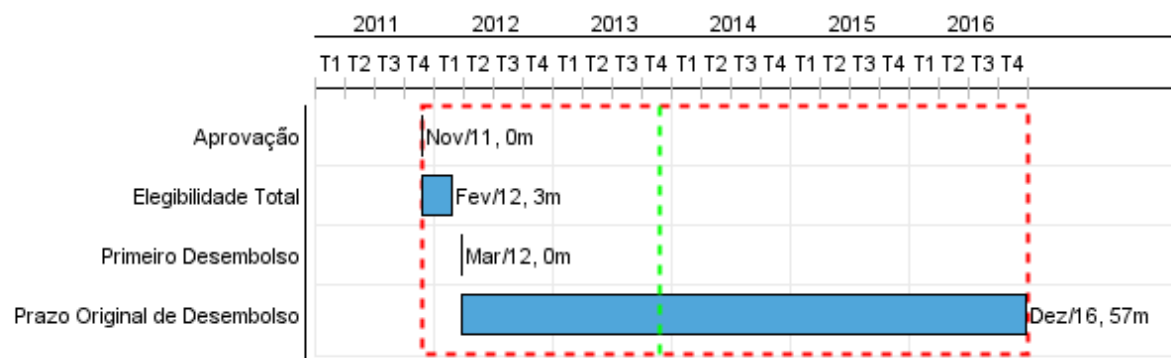


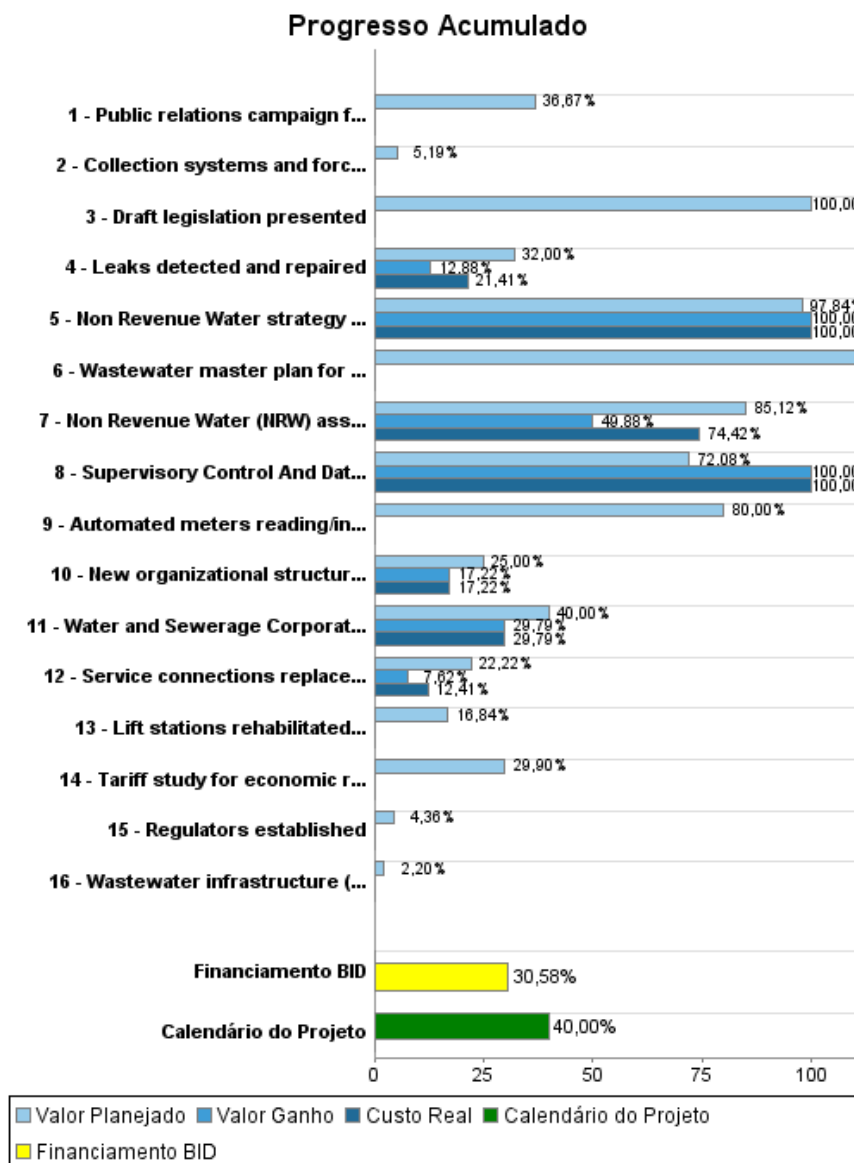
Relatório Resumido

Dados Gerais		Fundos Disponíveis (US\$)		Custo Total e Fonte	
Executor:	WATER AND SEWERAGE CORPORATION / MINISTRY OF WORKS				
Setor:	WATER AND SANITATION				
Número da Operação:	2624/OC-BH	Atual:	81.000.000,00	Original BID:	81.000.000,00
Estágio:	Approved	Desembolsado:	24.769.981,77	Corrente BID:	81.000.000,00
Tipo Operação:	INV - Investimento	% Desembolsado:	30,58	Pari-passu:	100,00
Operação Relacionada:	RG-P1442	Saldo:	56.230.018,23	Cofinanciamento/País:	
Subtipo de Operação:	ESP - Specific Investment Operation			Original Estimado:	81.000.000,00
				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: 25-sep-2013 Validado pelo Representante do País: 08-oct-2013



Progresso Acumulado até 2013



Resultados

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

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2012	2013	2014	2015	2016	Final do Projeto
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					

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

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2012	2013	2014	2015	2016	Final do Projeto
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					

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

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2012	2013	2014	2015	2016	Final do Projeto
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					
Households with treated wastewater	Households		2013	P						
				A						

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

RELATÓRIO DE MONITOREIO DE PROGRESSO

BH-L1028 - WSC Support Program - New Providence Water Supply and Sanitation
Systems Upgrade
2013 1º período com fechamento em (31-Out-2013)

Banco Interamericano de Desenvolvimento - IDB

Escritório de Planejamento Estratégico e Efetividade no Desenvolvimento

Última Atualização do PMR: 17/09/2013

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2012	2013	2014	2015	2016	Final do Projeto
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						

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
Non Revenue Water (NRW) Reduced									
Non Revenue Water strategy developed (including baseline study)	Strategy	1,00	1,00		1,00	435.155,00	435.155,00		3.000.000,00
Service connections replaced, maintained or disconnected	Connections	5.000,00	1.331,00		23.000,00	2.400.000,00	1.175.074,00		13.500.000,00
Leaks detected and repaired	Leaks	1.500,00	123,00		6.000,00	7.500.000,00	3.172.676,00		30.000.000,00
Non Revenue Water (NRW) asset management information system developed	System	1,00			1,00	1.002.422,00	490.800,00		2.000.000,00
Water and Sewerage Corporation (WSC) staff trained in Non Revenue Water management	Staff				10,00	100.000,00	48.961,00		500.000,00
Water and Sewerage Corporation (WSC) Strengthened									
Supervisory Control And Data Acquisition (SCADA) system purchased and installed	System				1,00	620.756,00	620.756,00		1.000.000,00
Automated meters reading/intelligence system for large commercial customers installed	System	1.000,00			3.000,00	400.000,00			500.000,00
Public relations campaign for project and customer win-back campaign implemented	Campaign	1,00			2,00	350.000,00			1.500.000,00
New organizational structure implemented (including staff training)	Structure				1,00	100.000,00	26.239,00		2.000.000,00
Tariff study for economic regulation prepared	Study				1,00	49.500,00			500.000,00
Wastewater treatment plants upgraded and wastewater treatment action plan prepared									
Lift stations rehabilitated/upgraded	Lift stations				60,00	160.000,00			950.000,00
Collection systems and force mains rehabilitated/installed	Miles				4,00	200.000,00			3.850.000,00
Wastewater master plan for New Providence prepared	Plan	1,00			1,00	780.000,00			780.000,00
Wastewater infrastructure (treatment plants and disposal wells) rehabilitated or constructed	Infrastructure				9,00	220.000,00			10.000.000,00
Legal and regulatory framework upgraded									
Draft legislation presented	Legislation	2,00			2,00	200.000,00			250.000,00
Regulators established	Regulators				2,00	120.000,00			2.750.000,00
Management, contingencies and others									
Engineering and supervisory services	N/A					455.043,00	164.468,00		1.820.000,00
Audits	N/A					30.000,00	7.500,00		120.000,00
Monitoring and Evaluation	N/A					145.000,00			460.000,00
Contingencies	N/A								3.120.000,00
Financial charges	N/A					500.000,00	72.137,00		2.400.000,00
TOTAL						15.767.876,00	6.213.766,00		81.000.000,00