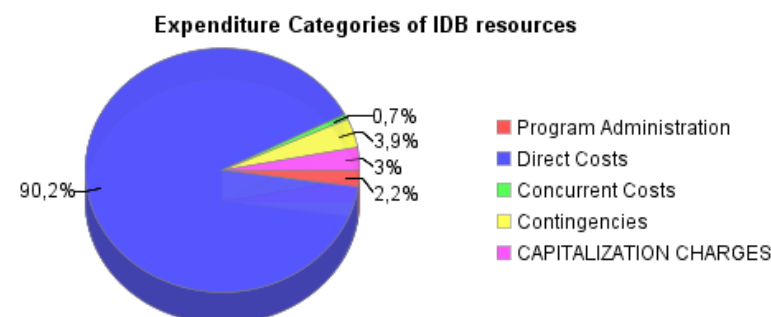
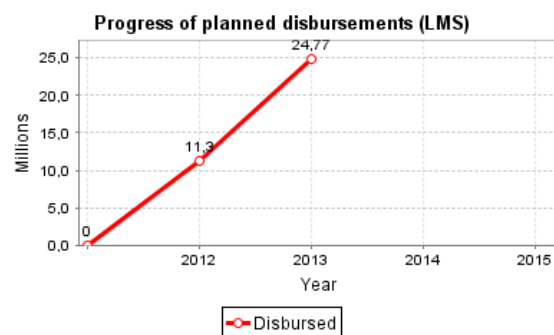
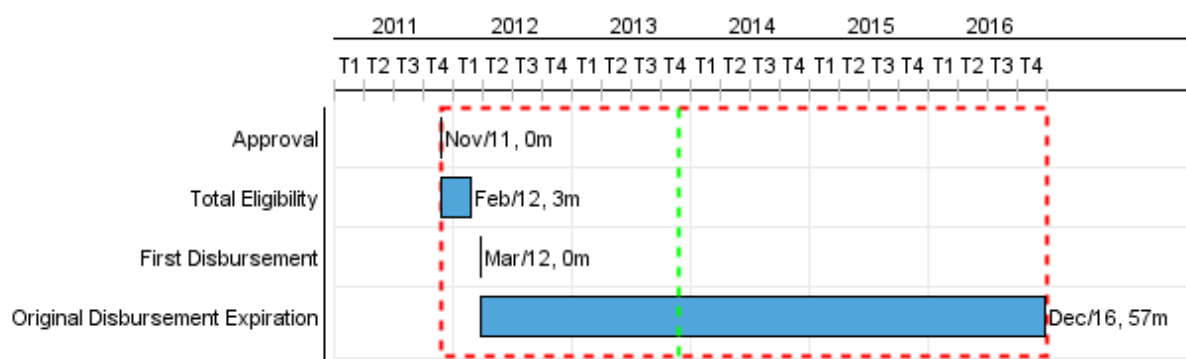


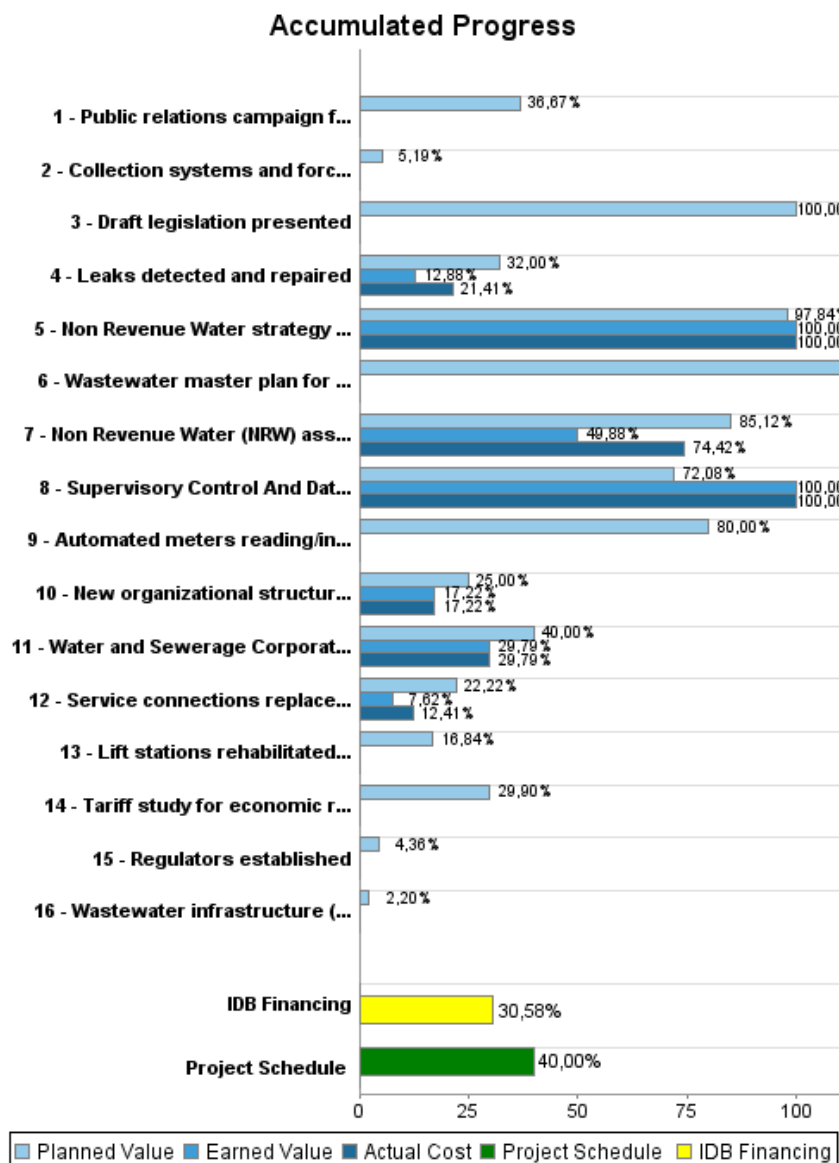
Summary Report

Basic Data		Available Funds (US\$)		Total Cost and Source	
Executing Agency (EA):	WATER AND SEWERAGE CORPORATION / MINISTRY OF WORKS				
Sector:	WATER AND SANITATION				
Loan Number(s):	2624/OC-BH	Current Approved Amount:	81.000.000,00	Original IDB:	81.000.000,00
Stage:	Approved	Disbursed Amount to Date:	24.769.981,77	Current IDB:	81.000.000,00
Operation Type:	INV - Investment	% Disbursed:	30,58	Pari-passu:	100,00
Related Operation(s):	RG-P1442	Balance:	56.230.018,23	Co-Financing/Country:	
Operation Subtype:	ESP - Specific Investment Operation			Original Estimate:	81.000.000,00
				Amortization Period (months):	234

Project Environmental and Social Impact Category	Reformulation	Validation
Project Environmental and Social Impact Category: B	() Was the objective(s) of this project reformulated?	Validated by Division Chief: 25-sep-2013 Validated by Country Representative: 08-oct-2013



Accumulated Progress as of 2013



Outcomes

Outcome:	Non Revenue Water (NRW) reduced
Suppositions:	Methodology selected for NRW reduction is effective

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	End of project
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					

Outcome:	Water and Sewerage Corporation (WSC) strengthened
Suppositions:	WSC plan for reform is appropriate

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	End of project
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					

Outcome:	Wastewater treatment plants are upgraded and wastewater treatment action plan prepared
Suppositions:	Adequate designs are prepared

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	End of project
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						

Outcome:	Legal and regulatory framework upgraded
Suppositions:	GOBH is committed to establishment of economic and environmental regulations



PROGRESS MONITORING REPORT

BH-L1028 - WSC Support Program - New Providence Water Supply and Sanitation
Systems Upgrade
2013 1º period closed in (31-Oct-2013)

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Last Update: 17/09/2013

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	End of project
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						

Outputs: Annual Physical and Financial Progress 2013

Description	Unit of Measure	Physical				Financial			
		Planned	Actual	Accumulated units	EOP units	Planned	Actual	Accumulated costs	EOP costs
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