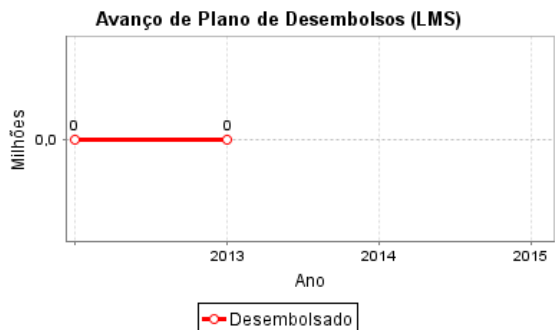
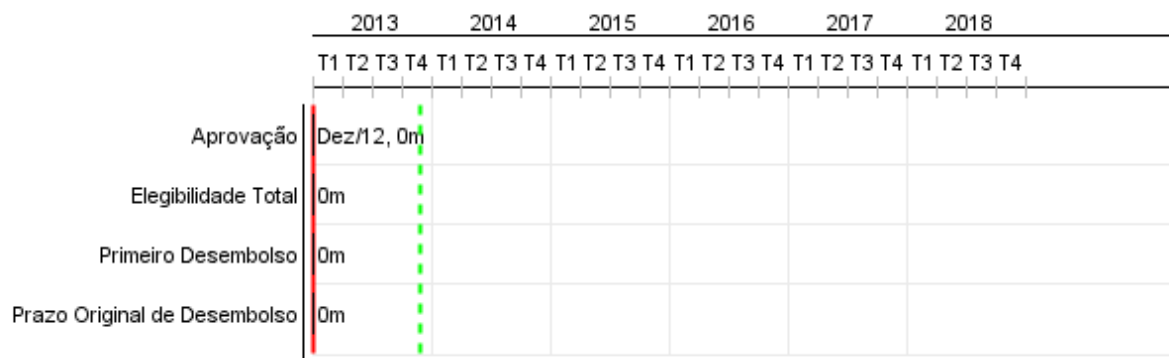


Relatório Resumido

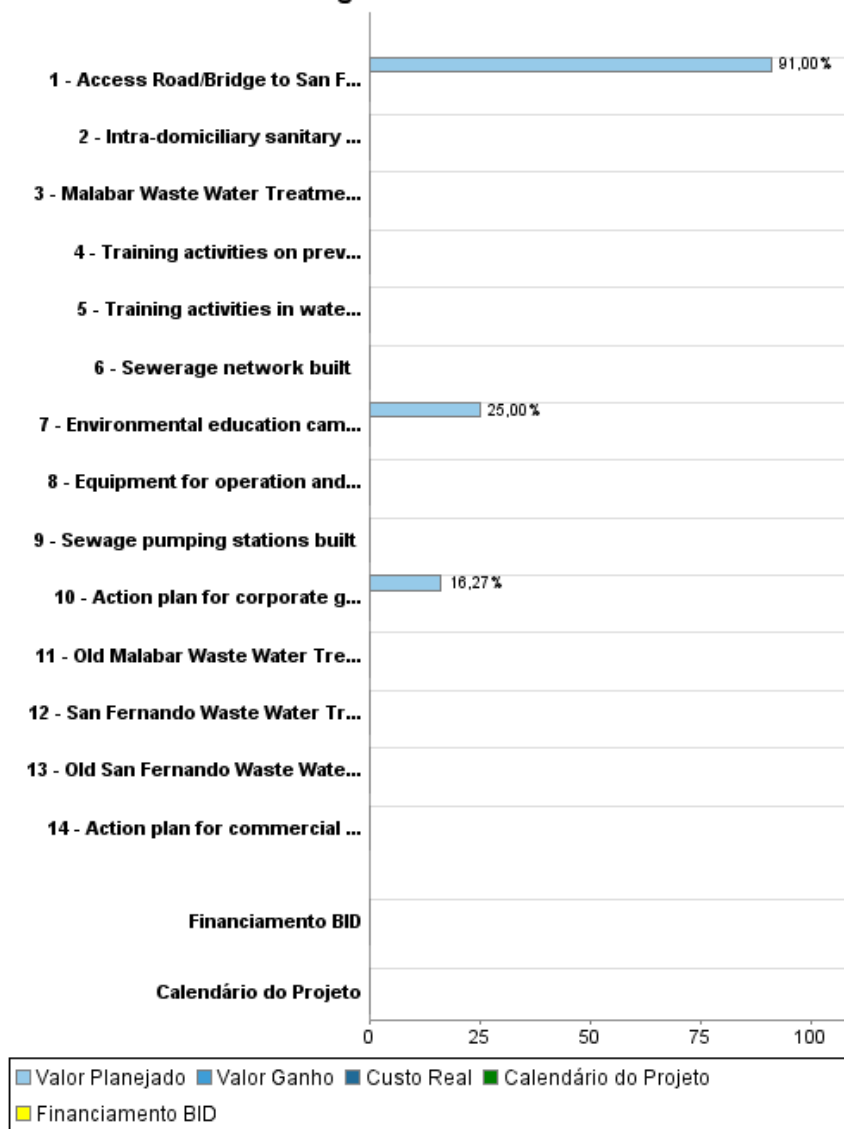
Dados Gerais		Fundos Disponíveis (US\$)	Custo Total e Fonte		
Executor:	WATER AND SEWERAGE AUTHORITY				
Setor:	WATER AND SANITATION-SANITATION RURAL AND PERI-URBAN				
Número da Operação:	2890/OC-TT	Atual:	246.500.000,00	Original BID:	246.500.000,00
Estágio:	Approved	Desembolsado:		Corrente BID:	246.500.000,00
Tipo Operação:	INV - Investimento	% Desembolsado:		Pari-passu:	100,00
Operação Relacionada:	TT-T1030, RG-P1478	Saldo:	246.500.000,00	Cofinanciamento/País:	
Subtipo de Operação:	PFM - Multi-Phase Lending Project			Original Estimado:	246.500.000,00
				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

Progresso Acumulado



Resultados

Resultado:	New wastewater treatment plants in San Fernando and Malabar functioning according to design
Suposições:	Project implementation proceeds according to plan

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2013	2014	2015	2016	2017	Final do Projeto
Households with new connection to a sewerage network in pilot area (household)	Houesholds		2012	P A				200,00	200,00	400,00
Households connected to an improved sewerage network in Malabar and San Fernando (household)	Houesholds		2012	P A					16.626,00	16.626,00
Malabar: Percentage of population in the catchment covered by the WWTP (percentage)	%		2012	P A					100,00	100,00
San Fernando: Percentage of population in the catchment treated by the WWTP (percentage)	%		2012	P A					100,00	100,00
Malabar: Percentage of wastewater treated by the WWTP meeting the Water Pollution Rules (percentage) and having a zero or positive net impact on downstream water quality (in relation to upstream water quality)	%		2012	P A				90,00	90,00	90,00
San Fernando: Percentage of wastewater treated by the WWTP meeting the Water Pollution Rules (percentage) and having a zero or positive net impact on downstream water quality (in relation to upstream water quality)	%		2012	P A				90,00	90,00	90,00
Women trained in water quality monitoring	%		2013	P A		50,00				50,00
Households with treated wastewater	Households		2013	P A				200,00	16.826,00	17.026,00

Resultado:	WASA is reorganized, strengthened and operating more efficiently
Suposições:	WASA's stakeholders are committed to institutional changes

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2013	2014	2015	2016	2017	Final do Projeto
Hours of preventative maintenance in the Malabar and San Fernando systems (hours/month)	Hours/month	200,00	2012	P A	300,00 200,00	400,00	500,00	600,00	720,00	720,00
New systems (Malabar and San Fernando WWTP) operated and maintained according to design specifications (system)	System		2012	P A					2,00	2,00
New systems (Malabar and San Fernando WWTP) designed, implemented, operating and maintained according to social and environmental specifications (system)	System		2012	P A					2,00	2,00
WASA with new set of corporate governance policies (approved by the Board)	CG Policy		2012	P A			1,00			1,00
Corporate governance policies and compliance report	Disclosure		2012	P			1,00			1,00

disclosure of WASAs web page				A						
WASAs audited financial statements available to the public	Disclosure		2012	P		1,00	1,00	1,00	1,00	4,00
				A						
Percentage of WASA costumers served with new billing system	%		2012	P				100,00	100,00	100,00
				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
New wastewater treatment plants in San Fernando and Malabar functioning according to design									
Equipment for operation and maintenance acquired (equipment)	Equipment				4,00				150.000,00
Malabar Waste Water Treatment Plants built (includes commissioned)	Plant				1,00				63.716.734,00
Old Malabar Waste Water Treatment Plants decommissioned (plants)	Plant				1,00				1.000.000,00
San Fernando Waste Water Treatment Plants built (includes commissioned)	Plant				1,00				77.150.469,00
Old San Fernando Waste Water Treatment Plants decommissioned	Plant				1,00				1.000.000,00
Sewage pumping stations built	Station				4,00				11.004.785,00
Sewerage network built	Km				26,00				58.030.430,00
Intra-domiciliary sanitary connections built in pilot area	Connection				400,00				2.812.500,00
Access Road/Bridge to San Fernando WWTP built	Road				1,00	3.185.000,00			3.500.000,00
WASA is reorganized, strengthened and operating more efficiently									
Training activities on preventative maintenance (including training on use of new equipment) implemented	Training				2,00				200.000,00
Training activities in water quality monitoring, including water quality assessment guidelines in line with best international practice, implemented (program)	Training				4,00				50.000,00
Environmental education campaigns implemented	Campaign				2,00	12.500,00			50.000,00
Action plan for corporate governance implemented	Plan implemented	1,00			5,00	163.500,00			1.005.000,00
Action plan for commercial management implemented	Plan implemented				1,00				2.600.000,00
Other Costs									
Project Management and Supervision	N/A					89.286,00			1.000.000,00
Works Supervision	N/A					500.000,00			5.445.000,00
Contingencies	N/A								1.120.000,00
Auditing	N/A								200.000,00
Evaluations	N/A								100.000,00
Works cost escalation	N/A								16.365.000,00

RELATÓRIO DE MONITOREIO DE PROGRESSO

TT-L1026 - Multi-Phase Wastewater Rehabilitation Program- Phase I
2013 1º período com fechamento em (31-Out-2013)

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
TOTAL						3.950.286,00			246.499.918,00