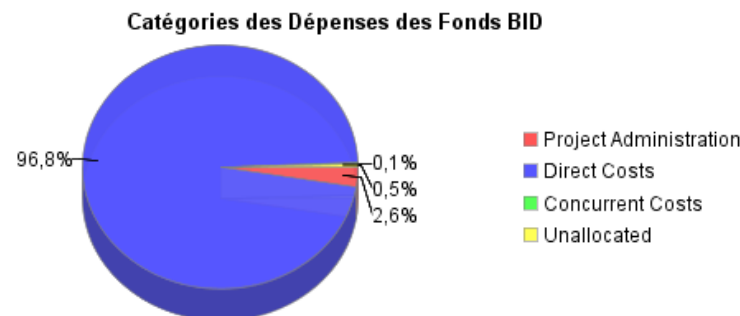
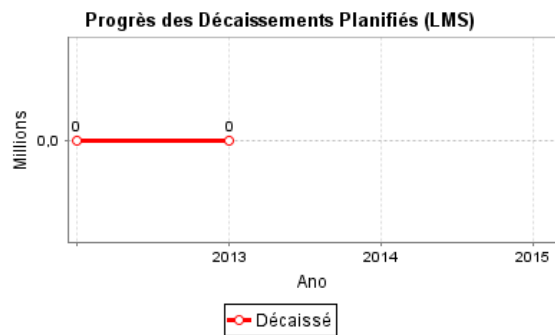
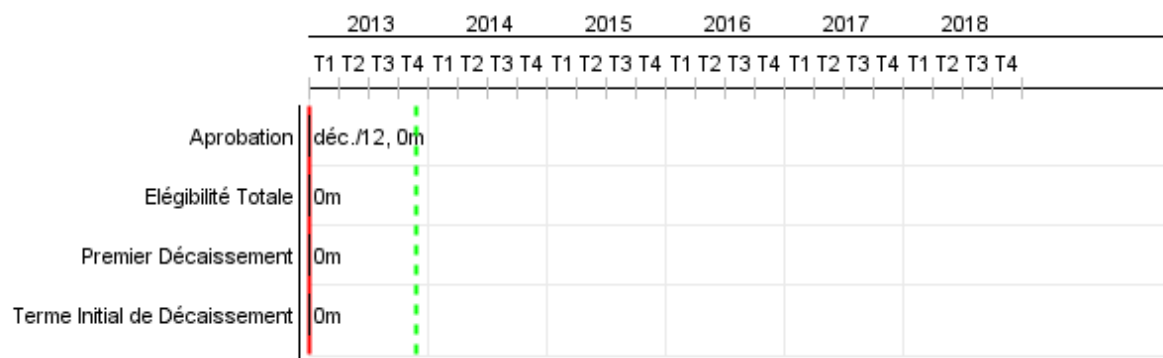


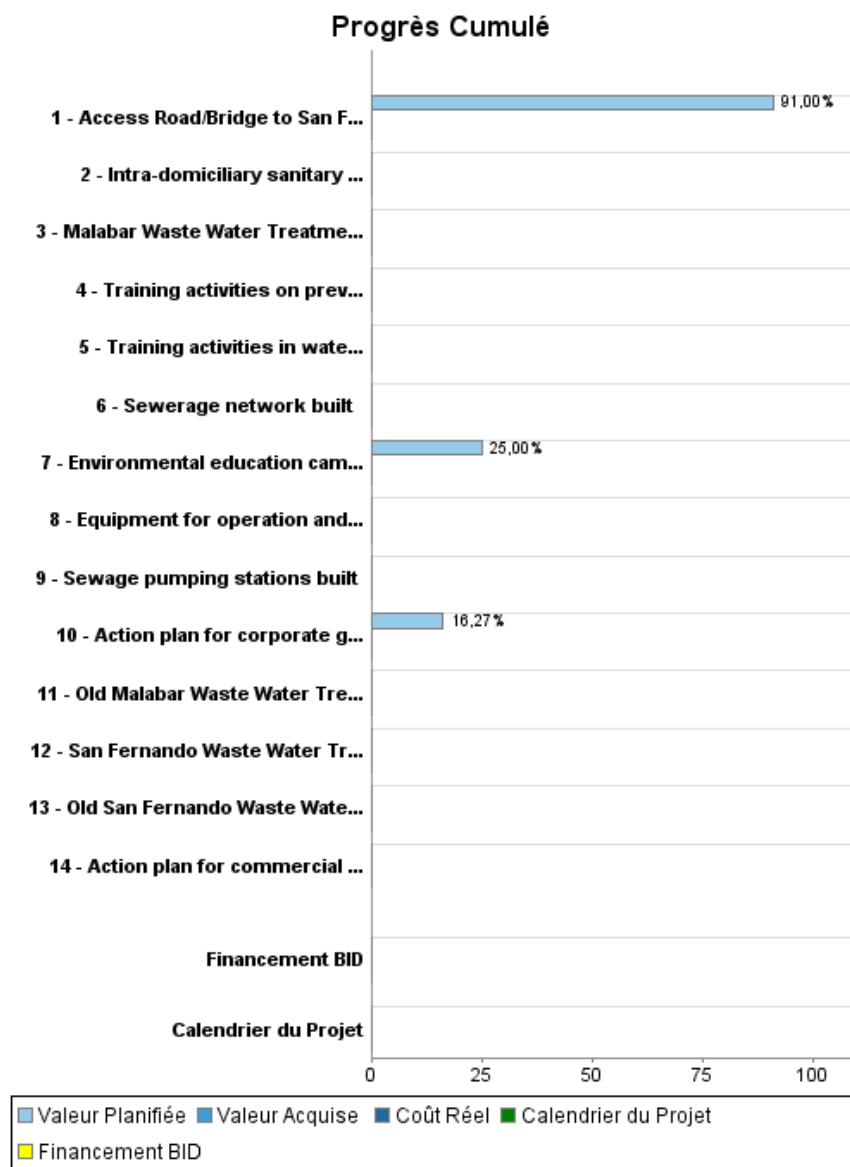
Rapport Résumé

Données Générales		Fonds Disponibles (US\$)		Coût Total et Source de Financement	
Agence d' Exécution (EA):	WATER AND SEWERAGE AUTHORITY	Montant Courant Approuvé:	246.500.000,00	Initial BID:	246.500.000,00
Secteur:	WATER AND SANITATION-SANITATION RURAL AND PERI-URBAN	Montant Décaissé à ce Jour:		Courant BID:	246.500.000,00
Numéro(s) de Prêt(s):	2890/OC-TT	% Décaissé:		Pari Passu:	100,00
Étape:	Approved	Solde:	246.500.000,00	Cofinancement/Pays:	
Type d' Opération:	INV - Investissement			Estimation Initiale:	246.500.000,00
Opération(s) Connexe(s):	TT-T1030, RG-P1478			Période d'Amortissement (mois):	234
Sous-Type de l'Opération:	PFM - Multi-Phase Lending Project				

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:	01-oct-2013
		Validé par le Représentant:	08-oct-2013



Progrès Cumulé à 2013



Résultats

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

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2013	2014	2015	2016	2017	Fin du Projet
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

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

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2013	2014	2015	2016	2017	Fin du Projet
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 (CG Policy		2012	P			1,00			1,00

approved by the Board)				A						
Corporate governance policies and compliance report disclosure of WASAs web page	Disclosure		2012	P			1,00			1,00
				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						

Produites: Progrès Physique et Financier Annuel 2013

Description	Unité de Mesure	Physique				Financier			
		Planifié	Réel	Unités Cumulées	Unités FDP	Planifié	Réel	Coûts Cumulées	Coûts 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

RAPPORT DE SUIVI

TT-L1026 - Multi-Phase Wastewater Rehabilitation Program- Phase I
2013 1^o período con cierre al (31-oct.-2013)

Description	Unité de Mesure	Physique				Financier			
		Planifié	Réel	Unités Cumulées	Unités FDP	Planifié	Réel	Coûts Cumulées	Coûts FDP
TOTAL						3.950.286,00			246.499.918,00