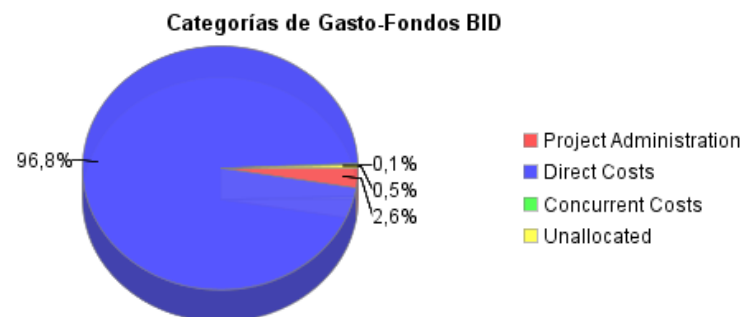
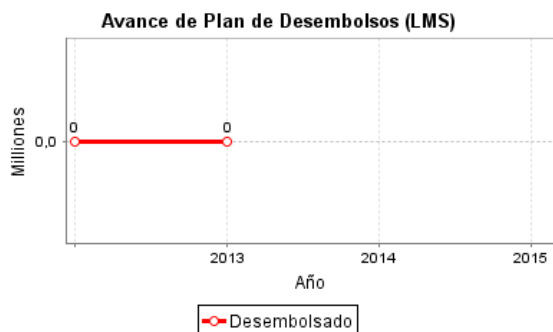
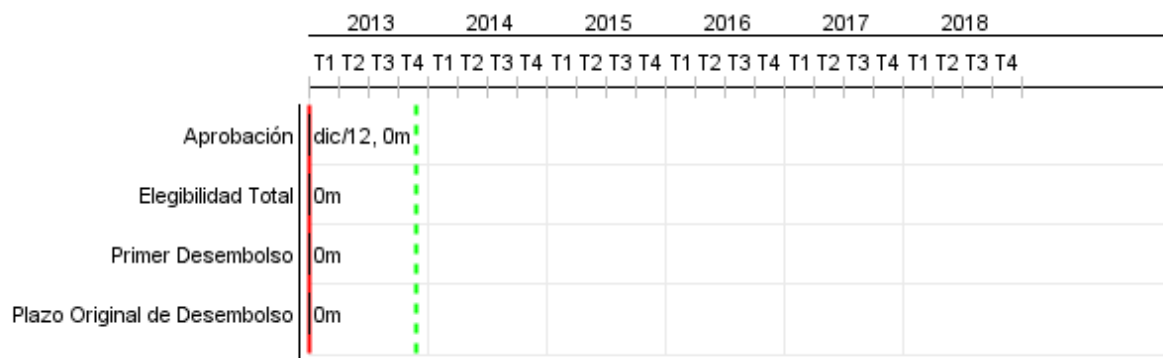


Informe Resumido

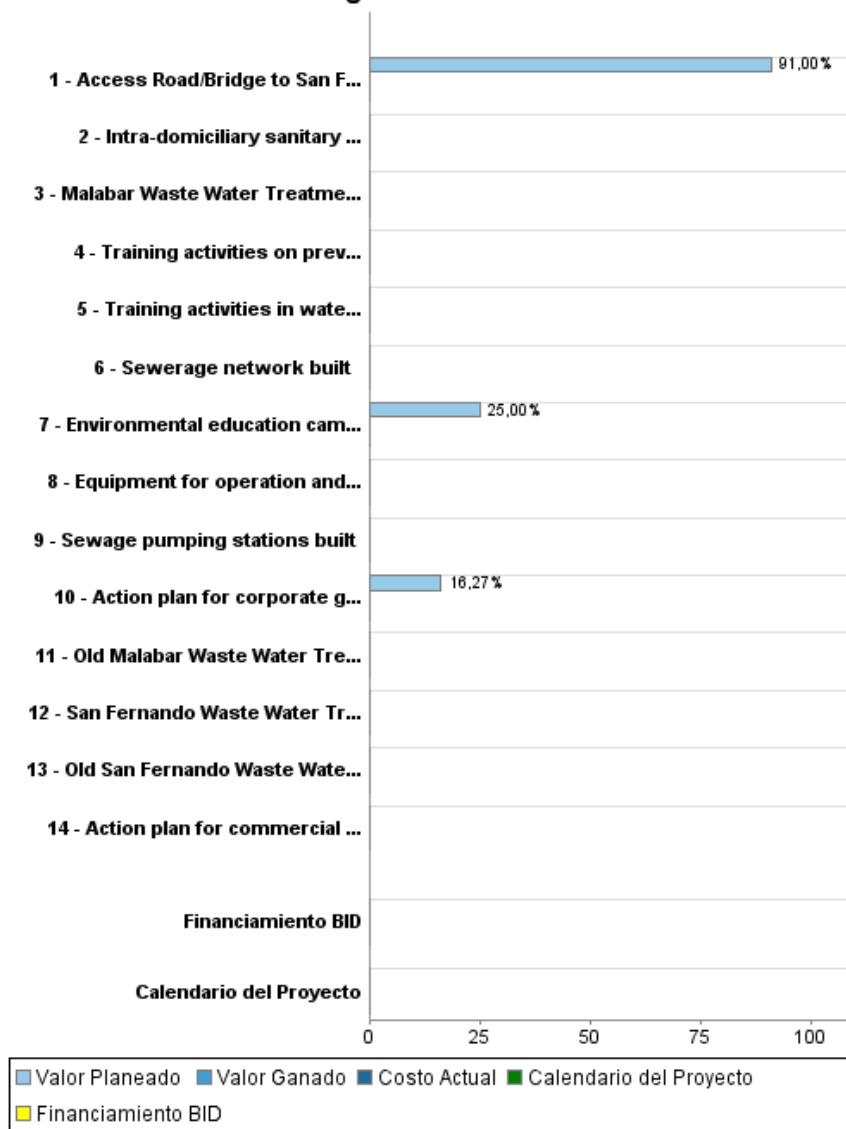
Datos Básicos del Proyecto		Fondos Disponibles (US\$)		Costo total y Fuente	
Agencia Ejecutora (AE):	WATER AND SEWERAGE AUTHORITY				
Sector:	WATER AND SANITATION-SANITATION RURAL AND PERI-URBAN				
Número(s) de Préstamo:	2890/OC-TT	Monto Aprobado Actual:	246.500.000,00	BID Original:	246.500.000,00
Etapas:	Approved	Monto Desembolsado a la fecha:		Actual BID:	246.500.000,00
Tipo de Operación:	INV - Inversión	% Desembolsado:		Pari-passu:	100,00
Operación(es) Relacionada(s):	TT-T1030, RG-P1478	Saldo:	246.500.000,00	Co-financiamiento/País:	
Subtipo de Operación:	PFM - Proyecto de Fases Múltiples			Estimado Original:	246.500.000,00
				Período de Amortización (meses):	234

Categoría de Impacto Ambiental y Social del Proyecto	Reformulación	Validación
Categoría de Impacto Ambiental y Social del Proyecto: B	() ¿El objetivo (s) del proyecto fue reformulado?	Validado por el Jefe de División: 01-oct-2013 Validado por Representante de País: 08-oct-2013



Progreso Acumulado al 2013

Progreso Acumulado



Resultados

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

Indicador	Unidad de Medida	Línea de base	Año Línea de base		2013	2014	2015	2016	2017	Fin de Proyecto
Households with new connection to a sewerage network in pilot area (household)	Houesholds		2012	P				200,00	200,00	400,00
				A						
Households connected to an improved sewerage network in Malabar and San Fernando (household)	Houesholds		2012	P					16.626,00	16.626,00
				A						
Malabar: Percentage of population in the catchment covered by the WWTP (percentage)	%		2012	P					100,00	100,00
				A						
San Fernando: Percentage of population in the catchment treated by the WWTP (percentage)	%		2012	P					100,00	100,00
				A						
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				90,00	90,00	90,00
				A						
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				90,00	90,00	90,00
				A						
Women trained in water quality monitoring	%		2013	P		50,00				50,00
				A						
Households with treated wastewater	Households		2013	P				200,00	16.826,00	17.026,00
				A						

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

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

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						

Productos: Progreso Físico y Financiero Anual 2013

Descripción	Unidad de medida	Físico				Financiero			
		Planeado	Actual	Unidades Acumuladas	Unidades FDP	Planeado	Actual	Costos Acumulados	Costos 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

Descripción	Unidad de medida	Físico				Financiero			
		Planeado	Actual	Unidades Acumuladas	Unidades FDP	Planeado	Actual	Costos Acumulados	Costos FDP
TOTAL						3.950.286,00			246.499.918,00