



MX Water Utilities Efficiency Improvement Project (PROME) (P121195)

LATIN AMERICA AND CARIBBEAN | Mexico | Water Global Practice |
IBRD/IDA | Specific Investment Loan | FY 2011 | Seq No: 10 | ARCHIVED on 18-Dec-2015 | ISR22149 |

Implementing Agencies: CONAGUA Comision Nacional del Agua

Key Dates

Key Project Dates

Bank Approval Date:09-Nov-2010

Effectiveness Date:25-Nov-2011

Planned Mid Term Review Date:18-Nov-2013

Actual Mid-Term Review Date:28-Apr-2014

Original Closing Date:31-Dec-2014

Revised Closing Date:30-Jun-2016

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The PDO is to improve the efficiency of Participating Water Utilities through the provision of Technical Assistance and Financing.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

Component 1: WSS sector information and knowledge management improvement:(Cost \$4.75 M)

Component 2: Modernization of the services of participating water utilities:(Cost \$157.00 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Moderately Satisfactory	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Satisfactory
Overall Risk Rating	● Moderate	● Moderate

Implementation Status and Key Decisions



The very high level of execution achieved in the previous calendar year (CY14) has been sustained in the current calendar year (CY15), in which 84 activities in 47 water utilities, amounting to Mx\$ 335 million (approximately US\$ 20 million), have been executed, corresponding to 83% of programmed amount to be undertaken in CY15. Furthermore, the disbursements achieved in CY15 represent 55% of the total loan amount. This sustained project implementation progress has allowed for the full execution of Bank loan resources and a current cumulative disbursement of around 91% of the total Bank loan amount, with overall project disbursements having climbed to US\$ 90.85 million by early December 2015. The remaining US\$ 9.15 million, corresponding to activities executed in CY15, will be disbursed in the coming months, most likely no later than June 2016, thus allowing for the full disbursement of the Bank loan proceeds to be achieved before the project closing date.

During the remaining 6 months of the project implementation period, CONAGUA will focus on: (i) accelerating the disbursement of those activities undertaken in CY15; (ii) documenting the execution of the remaining counterpart-funded activities; (iii) preparing their project completion report; and (iv) undertaking any other pending activities related to the project.

To date, the project is in satisfactory compliance with safeguard policies.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Low	● Low
Macroeconomic	--	● Moderate	● Moderate
Sector Strategies and Policies	--	● Low	● Low
Technical Design of Project or Program	--	● Moderate	● Moderate
Institutional Capacity for Implementation and Sustainability	--	● Moderate	● Moderate
Fiduciary	--	● Substantial	● Substantial
Environment and Social	--	● Low	● Low
Stakeholders	--	● Low	● Low
Other	--	--	--
Overall	--	● Moderate	● Moderate

Results

Project Development Objective Indicators



► Number of water utilities whose collected revenues in Mexican pesos per cubic meter produced increases by 5 percent in real terms. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	16.00	24.00	30.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016

► Number of water utilities whose energy consumption in kWh per cubic meter produced decreases by 5 percent (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3.00	6.00	8.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016

► Number of water utilities showing a commercial efficiency improvement of 5 percent or more. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	13.00	19.00	30.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016

► Number of water utilities whose global efficiency increases by 2 percent (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2.00	6.00	5.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016

Overall Comments

Intermediate Results Indicators



► Component 1: Number of water utilities' employees trained in issues related to efficiency programs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	670.00	670.00	800.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016

► Component 1: Number of best practice utility case studies documented (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	0.00	0.00	5.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016

► Component 2: Percentage of implemented actions that achieved their set targets (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	83.00	90.00	60.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016

► Number of water utilities that the project is supporting (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	83.00	81.00	60.00
Date	31-Dec-2010	15-Dec-2014	15-Dec-2014	30-Jun-2016




► Component 1: Number of workshops undertaken to disseminate the Program results and the best practice utility case studies (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	2.00
Date	--	15-Dec-2014	15-Dec-2014	30-Jun-2016

Overall Comments

Data on Financial Performance

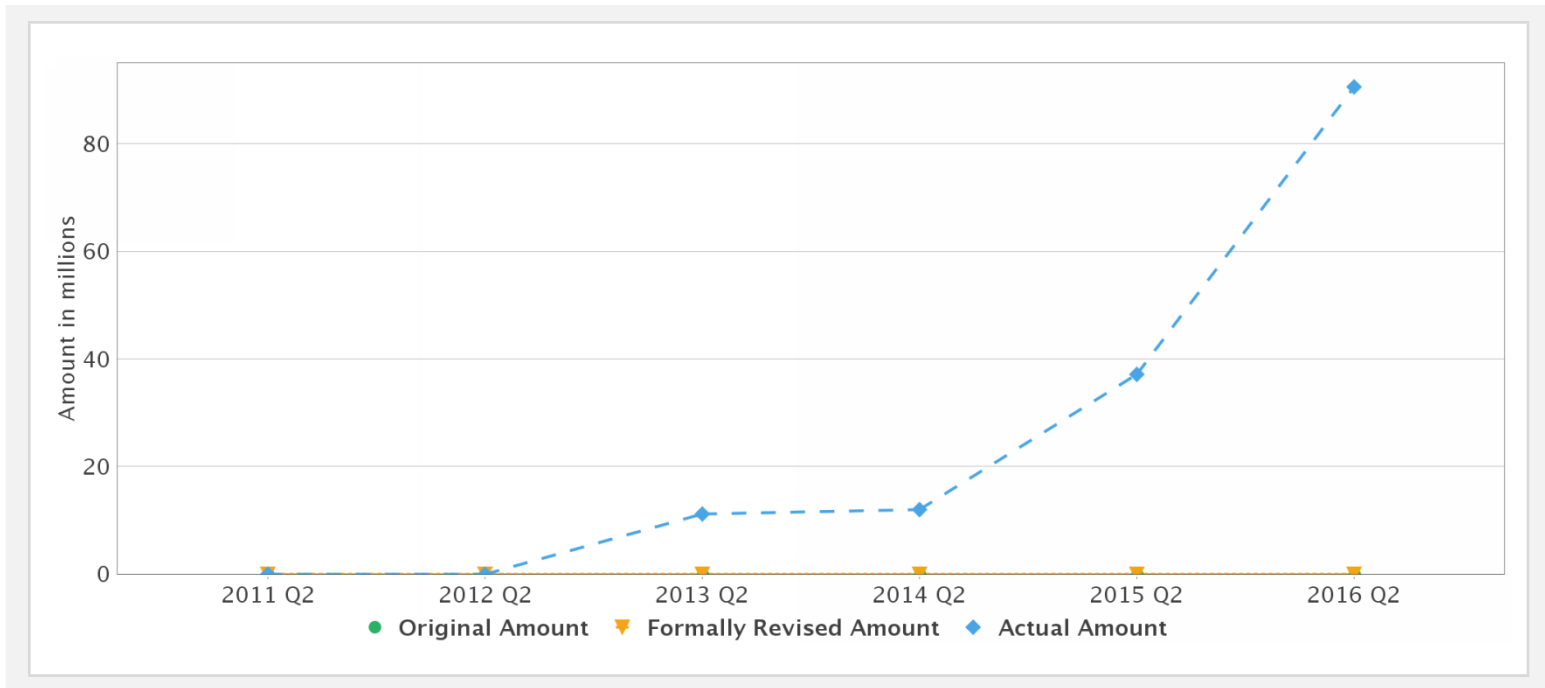
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P121195	IBRD-79730	Effective	USD	100.00	100.00	0.00	90.85	9.15	 91%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P121195	IBRD-79730	Effective	09-Nov-2010	14-Jun-2011	25-Nov-2011	31-Dec-2014	30-Jun-2016

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.