

**Implementation Status & Results**  
**Mexico**  
**Water Utilities Efficiency Improvement Project (PROME) (P121195)**

Operation Name: Water Utilities Efficiency Improvement Project (PROME) (P121195)      Project Stage: Implementation      Seq.No: 4      Status: ARCHIVED      Archive Date: 25-Aug-2012

Country: Mexico      Approval FY: 2011  
 Product Line: IBRD/IDA      Region: LATIN AMERICA AND CARIBBEAN      Lending Instrument: Specific Investment Loan  
 Implementing Agency(ies): CONAGUA Comision Nacional del Agua

**Key Dates**

Board Approval Date	09-Nov-2010	Original Closing Date	31-Dec-2014	Planned Mid Term Review Date	Last Archived ISR Date	30-Jan-2012
Effectiveness Date	25-Nov-2011	Revised Closing Date	31-Dec-2014	Actual Mid Term Review Date		

**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?

Yes       No

**Component(s)**

Component Name	Component Cost
Component 1: WSS sector information and knowledge management improvement	4.75
Component 2: Modernization of the services of participating water utilities	157.00

**Overall Ratings**

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

**Implementation Status Overview**

This ISR covers the period January-June 2012.

The loan was declared effective on November 25, 2011. Implementation has been on-going nonetheless for part of 2010 and most of 2011 under the retroactive financing window. During this period, activities corresponding to a total investment of 192.5M pesos (14.5M USD) have been implemented.

For 2012, CONAGUA has prepared a proposal of 17 projects in 6 different municipalities representing a total of 124M pesos to be financed under Component 2 as well as a list of

activities to be financed under Component 1. Project's implementation in 2012 is however expected to be affected by limited budget assignation.

The Bank's mission verified compliance with safeguards policies and no fiduciary issues were identified by the Bank.

**Locations**

Country	First Administrative Division	Location	Planned	Actual
Mexico	Not Entered	Valle de Mexico		

**Results**

**Project Development Objective Indicators**

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of water utilities whose collected revenues in Mexican pesos per cubic meter produced increases by 5 percent in real terms.	<input type="checkbox"/>	Number	Value	0.00	0.00	30.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			
Number of water utilities whose energy consumption in kWh per cubic meter produced decreases by 5 percent	<input type="checkbox"/>	Number	Value	0.00	0.00	8.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			
Number of water utilities showing a commercial efficiency improvement of 5 percent or more.	<input type="checkbox"/>	Number	Value	0.00	0.00	30.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			
Average absolute increase of global efficiency in water utilities that participated in the project for at least 2 years	<input type="checkbox"/>	Number	Value	0.00	0.00	2.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			

**Intermediate Results Indicators**

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Component 1: Number of water utilities' employees trained in issues related to efficiency programs	<input type="checkbox"/>	Number	Value	0.00	0.00	800.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			
Component 1: Number of publications related to efficiency issues available at CONAGUA's website.	<input type="checkbox"/>	Years	Value	0.00	0.00	7.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			

Component 1: National Tariff system is available in user friendly website	<input type="checkbox"/>	Yes/No	Value	No	Yes	Yes
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			
Component 2: Percentage of implemented actions that achieved their set targets. (the respective targets for the different activities under this comp. will be established by CONAGUA.	<input type="checkbox"/>	Text	Value	0	93	60
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			
Comp 2: Number of water utilities that participated in the OBD window	<input type="checkbox"/>	Number	Value	0.00	0.00	1.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			
Number of water utilities that the project is supporting	<input checked="" type="checkbox"/>	Number	Value	0.00	19.00	50.00
			Date	31-Dec-2010	11-May-2012	31-Dec-2014
			Comments			

**Data on Financial Performance (as of 25-Jul-2012)**

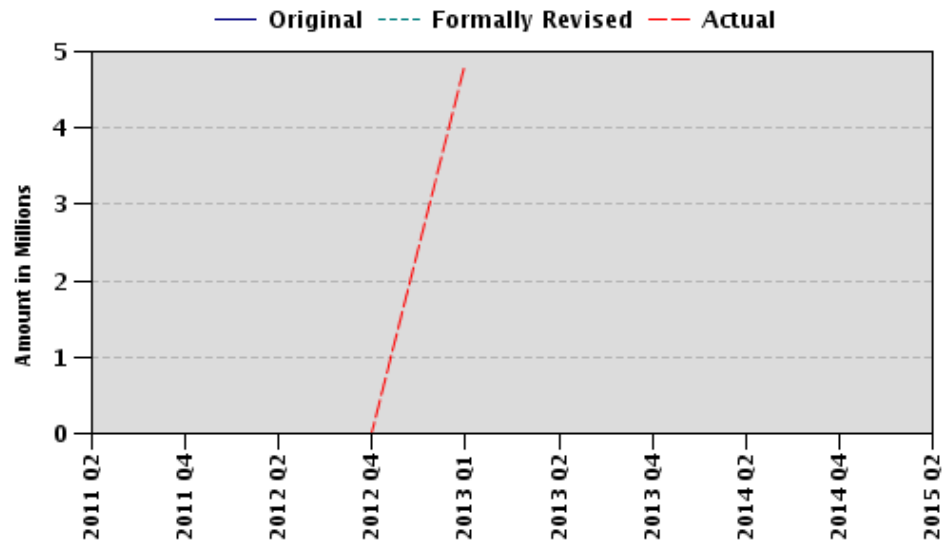
**Financial Agreement(s) Key Dates**

Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P121195	IBRD-79730	Effective	09-Nov-2010	14-Jun-2011	25-Nov-2011	31-Dec-2014	31-Dec-2014

**Disbursements (in Millions)**

Project	Ln/Cr/Tf	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P121195	IBRD-79730	Effective	USD	100.00	100.00	0.00	5.08	94.92	5.00

**Disbursement Graph**



**Key Decisions Regarding Implementation**

There are no key Decisions pending.

**Restructuring History**

There has been no restructuring to date.

**Related Projects**

There are no related projects.