



## 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: 8 | ARCHIVED on 01-Jan-2015 | ISR17148 |

Implementing Agencies: CONAGUA Comision Nacional del Agua

### Key Dates

#### Key Project Dates

Board 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)	● Moderately Satisfactory	● Moderately Satisfactory
Overall Risk Rating	--	● Moderate

### Implementation Status and Key Decisions



Overall project implementation has remained satisfactory during the second semester of the year. Around 60% of the Bank loan, corresponding to 275 activities in 83 water utilities and amounting to Mx\$ 831.35 million (approximately US\$60 million), is expected to be executed in 2014. This would allow for the execution of almost all Bank loan funds by the end of CY14, which will be disbursed during CY15. Residual funds of the loan will be executed during CY15.

For CY15, CONAGUA has requested the Ministry of Finance a budget allocation (digito 2) of Mx\$445.3 million (close to US\$32 million), which will allow for the execution of the remaining Bank loan funds. CONAGUA will also document the execution of counterpart-funded activities during the following calendar year.

The Project was restructured on December 15, 2014, to allow for the following changes:

1. cancel the pilot output-based Sub-component 2C;
2. reallocate funds from Sub-component 2C to Sub-components 2A and 2B ;
3. revise activities financed under Component 1 and its corresponding fund allocation;
4. revise the project's Result Framework to adjust some of the indicators and their targets, and to revise the methodology to calculate and update some of them; and
5. extend the closing date for 18 months, to June 30, 2016.

The project is in satisfactory compliance with safeguard policies to date.

## Risks

### Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	--	● Low
Macroeconomic	--	--	● Moderate
Sector Strategies and Policies	--	--	● Low
Technical Design of Project or Program	--	--	● Moderate
Institutional Capacity for Implementation and Sustainability	--	--	● Moderate
Fiduciary	--	--	● Substantial
Environment and Social	--	--	● Low
Stakeholders	--	--	● Low
Other	--	--	--
Overall	--	--	● 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	16.00	30.00
Date	31-Dec-2010	09-Jun-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	3.00	8.00
Date	31-Dec-2010	09-Jun-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	13.00	30.00
Date	31-Dec-2010	09-Jun-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	2.00	5.00
Date	31-Dec-2010	09-Jun-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	09-Jun-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	09-Jun-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	--	0.00	83.00	60.00
Date	31-Dec-2010	09-Jun-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	54.00	83.00	60.00
Date	31-Dec-2010	09-Jun-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	2.00
Date	--	--	15-Dec-2014	30-Jun-2016

## Overall Comments

### Data on Financial Performance

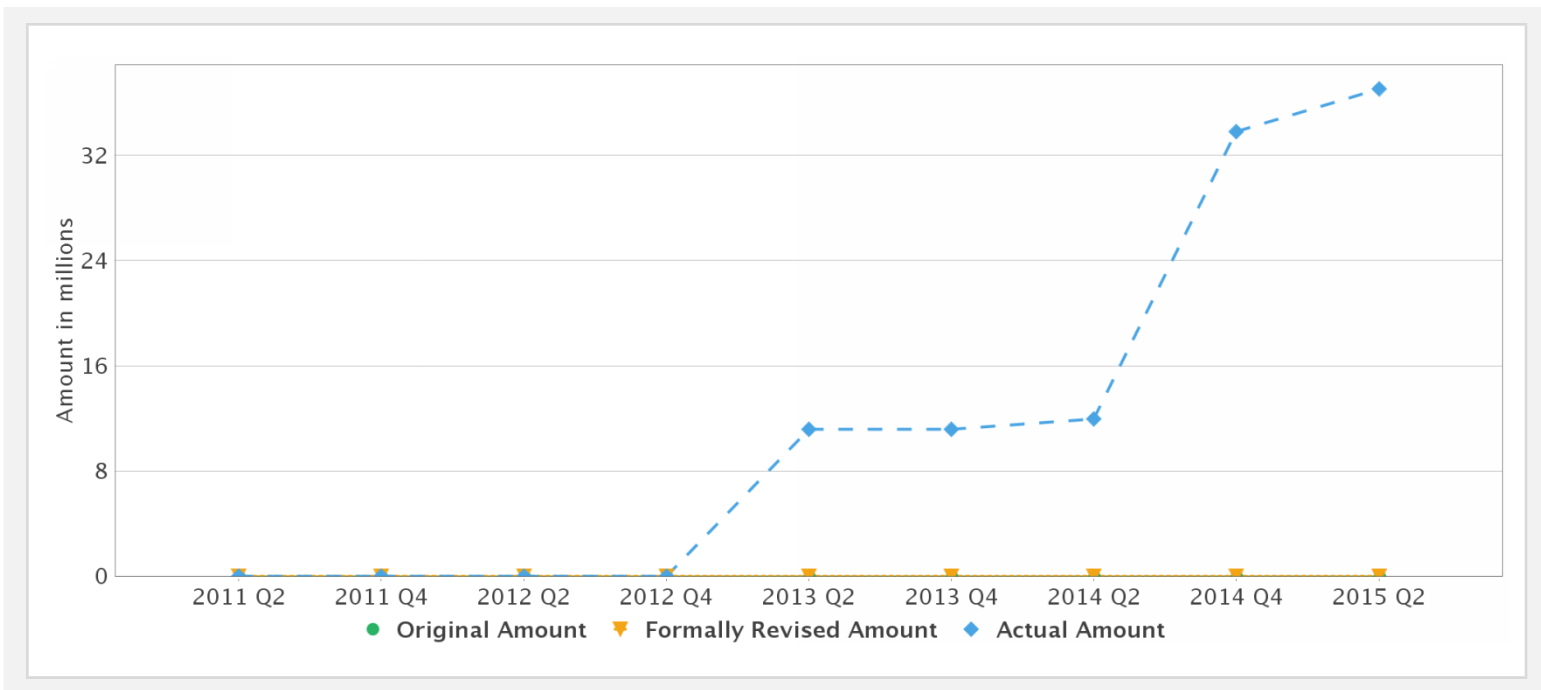
#### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P121195	IBRD-79730	Effective	USD	100.00	100.00	0.00	37.32	62.68	 37%

#### 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.