

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: 5 Status: ARCHIVED Archive Date: 28-Feb-2013

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

Key Dates

Board Approval Date	09-Nov-2010	Original Closing Date	31-Dec-2014	Planned Mid Term Review Date	Last Archived ISR Date	25-Aug-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	Moderately Satisfactory
Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Unsatisfactory
Overall Risk Rating		

Implementation Status Overview

This ISR covers the period July 2012 - January 2013.

The overall project implementation keeps progressing very slowly due to limited budget assignation mainly. Three years after start of activities and one year after the loan's effectiveness, the program has disbursed only 11.4M USD (11.4 % of the total loan amount. A number of measures were agreed during the last supervision mission carried out in November 2012 to accelerate the implementation of the project in the coming months. CONAGUA also expressed its intention to conduct an overall assessment of the PROME based on the results obtained to date and with the objective of suggesting measures to expedite implementation.

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For calendar year 2012, CONAGUA prepared an Action Plan of 10 projects in 3 different municipalities representing a total of 79M pesos (6.1M pesos). During the mission CONAGUA informed that 336.5M pesos (26M USD) will be allocated for the PROME under the Federal budget for 2013, which represents a total investment of about 670M pesos (51M USD) including local counterpart under Component 2a and 2b. Some of these funds will be used to finance activities under Component 1 too, for an estimated amount of 2.5M pesos (0.19M USD).

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

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	5.00	30.00
			Date	31-Dec-2010	09-Nov-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	09-Nov-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	2.00	30.00
			Date	31-Dec-2010	09-Nov-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	1.00	2.00
			Date	31-Dec-2010	09-Nov-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	408.00	800.00
			Date	31-Dec-2010	09-Nov-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	2.00	7.00
			Date	31-Dec-2010	09-Nov-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	09-Nov-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	100	60
			Date	31-Dec-2010	09-Nov-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	09-Nov-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	09-Nov-2012	31-Dec-2014
			Comments			

Data on Financial Performance (as of 26-Dec-2012)

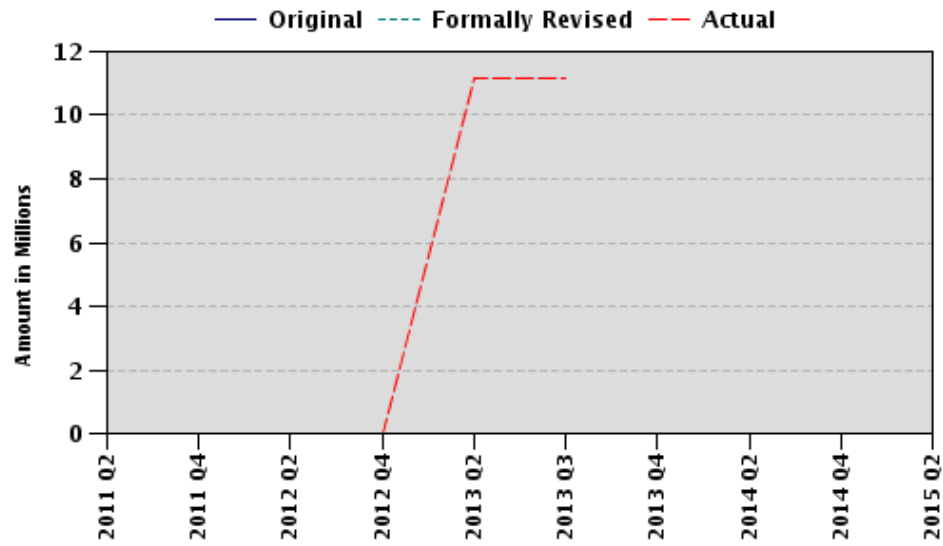
Financial Agreement(s) Key Dates

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	11.40	88.60	11.00

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.