

Report No: ISR2150

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: 1 | Status: ARCHIVED | Last Modified Date: 23-Dec-2010 |
|--|-------------------------|----------------|----------------|--------------------|------------------|---------------------------------|
| | Country: Mexico | | Approval F | Y: 2011 | | |
| Product Line: IBRD/IDA | Region: LATIN AMERICA A | ND CARIBBEAN | Lending In: | strument: Specific | Investment Loan | |
| Implementing Agency(ies): | | | | | | |

Key Dates

| Troy Burdo | | | |
|---------------------------------|-----------------------------------|------------------------------|------------------------|
| Board Approval Date 09-Nov-2010 | Original Closing Date 31-Dec-2014 | Planned Mid Term Review Date | Last Archived ISR Date |
| Effectiveness Date | 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?

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 |

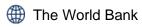
Overall Ratings

| | Previous Rating | Current Rating |
|--------------------------------------|-----------------|----------------|
| Progress towards achievement of PDO | | Satisfactory |
| Overall Implementation Progress (IP) | | Satisfactory |
| Overall Risk Rating | | Medium-L |

Implementation Status Overview

This project was recently approved by the Board and this ISR represents the initial ISR. In parallel, the Client has been working actively over the last three months to start implementation of the project's Component 2 under a retroactive financing window. An initial supervision mission will also take place the week of February 7th.

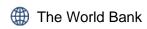
The loan agreement's signature is expected for January or February 2011; since the project has no non-standard effectiveness condition, it is expected that effectiveness could follow relatively shortly thereafter.



Results

| Indicator | | Baseline | Current | End Target |
|--|---|-------------|---------|-------------|
| Indicator Name | | Value | Value | Value |
| Number of water utilities whose collected revenues in Mexican pesos | | 0.00 | | 30.00 |
| per cubic meter prod | uced increases by 5 percent in real terms. | Date | Date | Date |
| | | 31-Dec-2010 | | 31-Dec-2014 |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator | Number | | | |
| ndicator | | Baseline | Current | End Target |
| Indicator Name | | Value | Value | Value |
| | ties whose energy consumption in kWh per cubic | 0.00 | | 8.00 |
| meter produced deci | eases by 5 percent | Date | Date | Date |
| | | 31-Dec-2010 | | 31-Dec-2014 |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator | Number | | | |
| Indicator | | Baseline | Current | End Target |
| Indicator Name Number of water utilities showing a commercial efficiency improvement | | Value | Value | Value |
| | | 0.00 | | 30.00 |
| of 5 percent or more | | Date | Date | Date |
| | | | | |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator | Number | | | |
| Indicator | | Baseline | Current | End Target |
| Indicator Name | | Value | Value | Value |
| | crease of global efficiency in water utilities that | 0.00 | | 2.00 |
| participated in the project for at lease 2 years | | Date | Date | Date |
| | | | | 31-Dec-2014 |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator | Number | | | |

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| Indicator | | Baseline | Current | End Target |
|--|---|-------------|---------|-------------|
| Indicator Name | | Value | Value | Value |
| Component 1: Number of water utilities' employees trained in issues related to efficiency programs | | 0.00 | | 800.00 |
| | | Date | Date | Date |
| | | 31-Dec-2010 | | 31-Dec-2014 |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator | Number | | | |
| Indicator | | Baseline | Current | End Target |
| Indicator Name | | Value | Value | Value |
| Component 1: Numb available at CONAG | er of publications related to efficiency issues | 0.00 | | 7.00 |
| available at CONAG | DA'S Website. | Date | Date | Date |
| | | 31-Dec-2010 | | 31-Dec-2014 |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator | Years | | | |
| Indicator | | Baseline | Current | End Target |
| Indicator Name | | Value | Value | Value |
| | nal Tariff system is available in user friendly | No | No | Yes |
| website | | Date | Date | Date |
| | | 31-Dec-2010 | | 31-Dec-2014 |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator | Yes/No | | | |
| Indicator | | Baseline | Current | End Target |
| Indicator Name | | Value | Value | Value |
| Component 2: Percentage of implemented actions that achieved their | | | | 60 |
| set targets. (the respective targets for the different activities under this comp. will be established by CONAGUA. | | Date | Date | Date |
| | | 31-Dec-2010 | | 31-Dec-2014 |
| Туре | Unit of Measure | Comment | Comment | Comment |
| Custom Indicator Text | | | | |



Current **End Target** Indicator Baseline Indicator Name Value Value Value Comp 2: Number of water utilities that participated in the OBD window 0.00 1.00 Date Date Date 31-Dec-2010 31-Dec-2014 Type Unit of Measure Comment Comment Comment **Custom Indicator** Number Indicator Baseline Current **End Target** Indicator Name Value Value Value Number of water utilities that the project is supporting 0.00 50.00 Date Date Date 31-Dec-2010 31-Dec-2014 Type Unit of Measure Comment Comment Comment Core Indicator Number

Data on Financial Performance (as of 10-Nov-2010)

Financial Agreement(s) Key Dates

| Project | Loan No. | Status | Approval Date | Signing Date | Effectiveness Date | Closing Date |
|---------|------------|---------------|---------------|--------------|--------------------|--------------|
| P121195 | IBRD-79730 | Not Effective | 09-Nov-2010 | | | 31-Dec-2014 |

Disbursements (in Millions)

| Project | Loan No. | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|------------|---------------|----------|----------|---------|-----------|-----------|-------------|-------------|
| P121195 | IBRD-79730 | Not Effective | USD | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 |

Disbursement Graph

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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.

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