

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: 3 Status: ARCHIVED Archive Date: 08-Aug-2011

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 | 08-Aug-2011 |
| 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 | Satisfactory |
| Overall Risk Rating | Moderate | Moderate |

Implementation Status Overview

The Loan has been signed on June 14, 2011 and 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.

CONAGUA is currently preparing a proposal of activities to be carried out during 2012 under component 1, WSS sector information and knowledge management improvement.

Regarding component 2, Modernization of the services of participating water utilities, 15 water utilities were supported by the Project through technical assistance and classical

efficiency investments during 2010, most of which are located in the Valley of Mexico. The plan of activities for CY2011 benefits 7 municipalities and it is expected that 49 water utilities will participate of the program during CY2012.

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

Locations

No Location data has been entered

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 | 28-Nov-2011 | 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 | 28-Nov-2011 | 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 | 28-Nov-2011 | 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 | 28-Nov-2011 | 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 | 28-Nov-2011 | 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 | 28-Nov-2011 | 31-Dec-2014 |
| | | | Comments | | | |
| Component 1: National Tariff system is available in user friendly website | <input type="checkbox"/> | Yes/No | Value | No | No | Yes |
| | | | Date | 31-Dec-2010 | 28-Nov-2011 | 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 | 0 | 60 |
| | | | Date | 31-Dec-2010 | 28-Nov-2011 | 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 | 28-Nov-2011 | 31-Dec-2014 |
| | | | Comments | | | |
| Number of water utilities that the project is supporting | <input checked="" type="checkbox"/> | Number | Value | 0.00 | 15.00 | 50.00 |
| | | | Date | 31-Dec-2010 | 28-Nov-2011 | 31-Dec-2014 |
| | | | Comments | | | |

Data on Financial Performance (as of 15-Dec-2011)

Financial Agreement(s) Key Dates

| Project | Loan No. | Status | Approval Date | Signing Date | Effectiveness Date | Closing Date |
|---------|------------|-----------|---------------|--------------|--------------------|--------------|
| P121195 | IBRD-79730 | Effective | 09-Nov-2010 | 14-Jun-2011 | 25-Nov-2011 | 31-Dec-2014 |

Disbursements (in Millions)

| Project | Loan No. | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|------------|-----------|----------|----------|---------|-----------|-----------|-------------|-------------|
| P121195 | IBRD-79730 | Effective | USD | 100.00 | 100.00 | 0.00 | 0.25 | 99.75 | 0.00 |

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.