

# PMR Operational Report

<b>Operation Number</b>	ME-L1147	<b>Chief of Operations Validation Date</b>	10/12/17
<b>Year- PMR Cycle</b>	First period Jan-Jun 2017	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/12/17	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Sustainability of Water Supply for Rural Communities	<b>Loan Number</b>	3133/OC-ME
<b>Executing Agency</b>	COMISION NACIONAL DE AGUA	<b>Sector/Subsector</b>	AS-AGR - WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN
<b>Team Leader</b>	RIQUELME, RODRIGO	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	MEXICO
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	ESTADOS UNIDOS MEXICANOS		

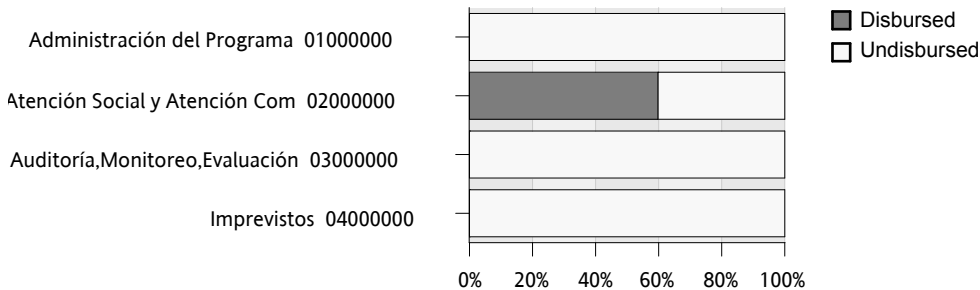
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	El Ejecutor lleva a cabo una correcta gestión ambiental y social del programa. En las visitas de campo se han identificado algunas oportunidades de mejora que constan en el Ayuda Memoria de la mission.		

## Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
ME-L1147	450,000,000	450,000,000	112,500,000	0	562,500,000	450,000,000	251,387,216.59	55.86%	198,612,783.41
<b>Aggregated</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>112,500,000</b>	<b>0</b>	<b>562,500,000</b>	<b>450,000,000</b>	<b>251,387,216.59</b>	<b>55.86%</b>	<b>198,612,783.41</b>

## Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Acceso a Servicio de Agua Potable Incrementado

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.1	Viviendas con acceso nuevo a agua potable en localidades de menos de 2.500 habitantes	Households (#)	0.0	2012	P	14,938.00	44,816.00	74,694.00	104,572.00	119,510.00
					P(a)	14,938.00	52,948.00	91,042.00	104,903.00	119,510.00
					A	16,189.00	61,164.00	99,603.00	0.00	

#### Details

**Means of verification:** Informe de Cierre del Ejercicio Anual

**Observations:** Se modifico con la linea de base (versus la matriz aprobada en el POD) para alinear el objetivo con el marco de resultados y segun instrucciones de la division de WSA. IDBdocs 38825747

Pro-Gender	No	Pro-Ethnicity				No					
	Percentage of households with new or upgraded water supply that are Indigenous				P						
					P(a)						
					A	71.37	47.57	54.00	0.00		118.94
	Percentage of households with new or upgraded water supply that are afro-descendant				P						
					P(a)						
					A						0.00
	Afro-descendant				P						
					P(a)						
					A						0.00
	Indigenous				P						
					P(a)						
					A	11,554.00	17,540.00	20,757.00	0.00		0.00

Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.2	Viviendas con acceso nuevo a agua potable en localidades de entre 2.501 y 15.000 habitantes	Households (#)	0.0	2005	P	59.00	178.00	298.00	418.00	478.00
					P(a)	59.00	139.00	298.00	120.00	60.00
					A	0.00	0.00	0.00	0.00	

#### Details

**Means of verification:** Informe de Cierre del Ejercicio Anual

**Observations:** Se modifico con la linea de base (versus la matriz aprobada en el POD) para alinear el objetivo con el marco de resultados y segun instrucciones de la division de WSA. IDBdocs 38825747

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Pro-Gender	No	Pro-Ethnicity			No					
	Percentage of households with new or upgraded water supply that are Indigenous				P					
					P(a)					
					A					0.00
	Percentage of households with new or upgraded water supply that are afro-descendant				P					
					P(a)					
					A					0.00
	Afro-descendant				P					
					P(a)					
					A					0.00
	Indigenous				P					
					P(a)					
					A					0.00

**Outcome Nbr. 0:** Acceso a Saneamiento Incrementado

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.2	Viviendas con acceso nuevo a alcantarillado en localidades de menos de 2.500 habitantes	Households (#)	0.0	2012	P	8,811.00	26,433.00	44,055.00	61,677.00	70,489.00	70,489.00
					P(a)	8,811.00	25,966.00	49,805.00	46,381.00	70,489.00	70,489.00
					A	7,375.00	32,183.00	43,865.00	0.00		

#### Details

**Means of verification:** Informe de Cierre del Ejercicio Anual

**Observations:** Se modifico con la linea de base (versus la matriz aprobada en el POD) para alinear el objetivo con el marco de resultados y segun instrucciones de la division de WSA. IDBdocs 38825747

Pro-Gender	No	Pro-Ethnicity			No					
	Percentage of households with new or upgraded sanitary connections that are Indigenous				P					
					P(a)					
					A	71.67	45.72	39.00	0.00	117.39
	Percentage of households with new or upgraded sanitary connections that are afro-descendant				P					
					P(a)					
					A					0.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

	Afro-descendant				P						
					P(a)						
					A						0.00
	Indigenous				P						
					P(a)						
					A	5,286.00	9,427.00	4,555.00	0.00		0.00

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.1	Viviendas con acceso nuevo a alcantarillado en localidades de entre 2.501 y 15.000 habitantes	Households (#)	0.0	2005	P	96.00	288.00	480.00	672.00	769.00	769.00
					P(a)	96.00	212.00	460.00	192.00	97.00	769.00
					A	0.00	0.00	0.00	0.00		

#### Details

**Means of verification:** Informe de Cierre del Ejercicio Anual

**Observations:** Se modifico con la linea de base (versus la matriz aprobada en el POD) para alinear el objetivo con el marco de resultados y segun instrucciones de la division de WSA. IDBdocs 38825747

Pro-Gender	No	Pro-Ethnicity	No
	Percentage of households with new or upgraded sanitary connections that are Indigenous		
	Percentage of households with new or upgraded sanitary connections that are afro-descendant		
	Afro-descendant		
	Indigenous		

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.3	Viviendas con acceso a soluciones individuales de saneamiento.	Households (#)	0.0	2014	P	561.00	1,683.00	2,805.00	3,927.00	4,488.00	4,488.00
					P(a)	561.00	1,239.00	4,246.00	9,032.00	11,648.00	4,488.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

0.3	Viviendas con acceso a soluciones individuales de saneamiento.	Households (#)	0.0	2014	A	692.00	3,124.00	8,760.00	0.00		
Details											
Means of verification: Informe de Cierre del Ejercicio Anual											
Pro-Gender		No	Pro-Ethnicity		No						
	Percentage of households with new or upgraded sanitary connections that are Indigenous				P						
					P(a)						
					A	70.13	63.80	63.00	0.00		133.93
	Percentage of households with new or upgraded sanitary connections that are afro-descendant				P						
					P(a)						
					A						0.00
	Afro-descendant				P						
					P(a)						
					A						0.00
	Indigenous				P						
					P(a)						
					A	485.00	1,508.00	3,550.00	0.00		0.00

**Outcome Nbr. 0:** Sostenibilidad de los Sistemas Rurales Incrementado

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.0	Mujeres que integran las figuras organizativas	%	20.0	2013	P	20.00	20.00	22.00	25.00	30.00	30.00
					P(a)	20.00	31.00	44.00	44.00	44.00	44.00
					A	39.00	44.00	43.00	0.00		44.00
Details											
Means of verification: Reportes semestrales. Actas Constitutivas de las Figuras Organizativas (Comité, Junta, etc.).											
Pro-Gender		No	Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.1	Figuras organizativas con ingresos operativos superiores a costos de AOM (autogestión comunitaria de los sistemas)	%	0.0	2014	P	0.00	0.00	0.00	0.00	75.00	75.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00
					A	0.00	0.00	0.00	0.00		75.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details											
Means of verification: Informe de Evaluación Final											
Pro-Gender		No			Pro-Ethnicity			No			
Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.2	Operadores con ingresos operativos superiores a costos de AOM (gestión municipal de los sistemas)	%	0.0	2014	P	0.00	0.00	0.00	0.00	50.00	50.00
					P(a)	0.00	0.00	0.00	0.00	50.00	50.00
					A	0.00	0.00	0.00	0.00		50.00
Details											
Means of verification: Informe de Evaluación Final											
Pro-Gender		No			Pro-Ethnicity			No			
Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.3	Sistemas gestionados por figuras organizativas funcionando según especificaciones de diseño (autogestión comunitaria de los sistemas)	%	0.0	2014	P	0.00	0.00	0.00	0.00	75.00	75.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00
					A	0.00	0.00	0.00	0.00		75.00
Details											
Means of verification: Informe de Evaluación Final											
Pro-Gender		No			Pro-Ethnicity			No			
Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2018
0.4	Sistemas gestionados por operadores funcionando según especificaciones de diseño (gestión municipal de los sistemas)	%	0.0	2014	P	0.00	0.00	0.00	0.00	75.00	75.00
					P(a)	0.00	0.00	0.00	0.00	75.00	75.00
					A	0.00	0.00	0.00	0.00		75.00
Details											
Means of verification: Informe de Evaluación Final											
Pro-Gender		No			Pro-Ethnicity			No			

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
1.1	Estados con planes de fortalecimiento institucional implementados	Estados	P	8	31	105,600	409,000
			P(a)	0	31	17,370	574,651.77
			A	0	31	0	539,911.77
1.2	Sistemas georreferenciados implementados	Proyectos	P	1	3	16,000	48,000
			P(a)	1	3	16,000	48,000
			A	0	0	0	0

## Component Nbr. 2 Atención Social y Participación Comunitaria

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Figuras organizativas creadas	Figuras	P	500	2,000	1,000,000	4,000,000
			P(a)	55	2,000	43,890	3,834,348.23
			A	0	1,541	0	1,319,564.34
2.2	Figuras organizativas para la administración y/u O&M capacitadas	Figuras	P	300	1,200	600,000	2,400,000
			P(a)	55	2,000	43,890	2,400,000
			A	0	1,541	0	1,319,564.34
2.3	Comunidades capacitadas en educación ambiental	Comunidades	P	500	2,000	800,000	3,250,400
			P(a)	55	2,000	43,890	3,250,400
			A	0	1,541	0	1,319,564.34
2.4	Obtención de personalidad jurídica en las figuras organizativas creadas en fases anteriores del programa	Figuras	P	1	3	4,200	12,600
			P(a)	1	3	4,200	12,600
			A	0	0	0	0

## Component Nbr. 3 Infraestructura

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
3.1	Sistemas de agua potable construidos	Sistemas	P	375	1,500	56,423,000	255,342,000
			P(a)	44	1,500	5,924,520	255,342,000
			A	0	1,198	0	158,879,671.67
3.2	Sistemas de alcantarillado sanitario construidos	Sistemas	P	138	550	33,498,000	153,202,300
			P(a)	12	550	1,846,890	124,335,249.7
			A	0	343	0	65,939,630.91
3.3	Sanitarios rurales construidos	Sanitarios	P	1,122	4,488	314,160	1,435,700
			P(a)	358	10,544	861,570	30,302,750.3
			A	0	9,625	0	22,033,750.3
3.4	Proyectos de re-uso agrícola de agua residual tratada construidos	Proyectos	P	1	3	4,000	12,000
			P(a)	1	3	4,000	12,000
			A	0	0	0	0

## Other Cost

	Administracion del Programa	P			6,997,000	27,988,000
		P(a)			6,997,000	27,988,000
		A			0	0
	Auditoria, Monitoreo y Evaluacion	P			150,000	600,000
		P(a)			150,000	600,000
		A			0	0



RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Imprevistos	P				1,300,000
		P(a)			0	1,300,000
		A			0	0

Total Cost

	Total Cost	P			99,911,960	450,000,000
		P(a)			15,953,220	450,000,000
		A			0	251,351,657.67

### CHANGES TO THE MATRIX

No information available for this section