

PMR Operational Report

Operation Number	ME-L1147	Chief of Operations Validation Date	04/03/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/04/17
Last Update	04/03/17	Country Representative Validation Date	04/04/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

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

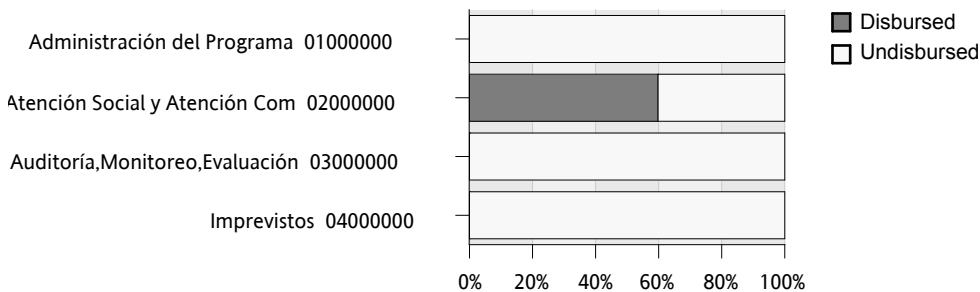
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	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	251,352,106.42	55.86%	198,647,893.58
Aggregated	450,000,000	450,000,000	112,500,000	0	562,500,000	450,000,000	251,352,106.42	55.86%	198,647,893.58

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		

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
	Percentage of households with new or upgraded water supply that are afro-descendant		P
			P(a)
			A
	Afro-descendant		P
			P(a)
			A
	Indigenous		P
			P(a)
			A

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	478.00
					A	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			

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		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

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			

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			
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			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

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			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			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			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			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			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	
				2016	EOP 2018	2016	EOP 2018
1.1	Estados con planes de fortalecimiento institucional implementados	Estados	P	8	31	105,600	409,000
			P(a)	4	31	148,000	574,651.77
			A	4	31	117,911.77	539,911.77
1.2	Sistemas georreferenciados implementados	Proyectos	P	1	3	16,000	48,000
			P(a)	1	3	0	48,000
			A	0	0	0	0

Component Nbr. 2 Atención Social y Participación Comunitaria

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
2.1	Figuras organizativas creadas	Figuras	P	500	2,000	1,000,000	4,000,000
			P(a)	500	2,000	500,000	3,834,348.23
			A	671	1,541	537,564.34	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)	500	2,000	500,000	2,400,000
			A	671	1,541	537,564.34	1,319,564.34
2.3	Comunidades capacitadas en educación ambiental	Comunidades	P	500	2,000	800,000	3,250,400
			P(a)	500	2,000	500,000	3,250,400
			A	671	1,541	537,564.34	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)	0	3	0	12,600
			A	0	0	0	0

Component Nbr. 3 Infraestructura

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Sistemas de agua potable construidos	Sistemas	P	375	1,500	56,423,000	255,342,000
			P(a)	355	1,500	60,000,000	255,342,000
			A	553	1,198	67,060,671.67	158,879,671.67
3.2	Sistemas de alcantarillado sanitario construidos	Sistemas	P	137	550	33,498,000	153,202,300
			P(a)	145	550	35,000,000	124,335,249.7
			A	118	343	20,671,630.91	65,939,630.91
3.3	Sanitarios rurales construidos	Sanitarios	P	1,122	4,488	314,160	1,435,700
			P(a)	812	10,544	2,000,000	30,302,750.3
			A	5,949	9,625	13,314,750.3	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)	0	3	0	12,000
			A	0	0	0	0

Other Cost

	Administracion del Programa	P			6,997,000	27,988,000
		P(a)			7,997,000	27,988,000
		A			0	0
	Auditoria, Monitoreo y Evaluacion	P			150,000	600,000
		P(a)			200,000	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)			106,845,000	450,000,000
		A			102,777,657.67	251,351,657.67

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Obtención de personalidad jurídica en las figuras organizativas creadas en fases anteriores del programa	Modify Output	Se postergó la obtención de personalidad jurídica en las figuras organizativas. Sin embargo, el total para el programa se mantiene.	03/30/2017	03/31/2017
Output	Sistemas de alcantarillado sanitario construidos	Modify Output	El programa contempla finalmente un mayor número de sanitarios rurales al igual que alcantarillado. Por lo tanto, se produce un aumento en esta producto.	03/31/2017	03/30/2017
Output	Figuras organizativas creadas	Modify Output	Se ajustó la proyección para los próximos años.	03/30/2017	03/31/2017
Output	Sanitarios rurales construidos	Modify Output	El programa contempla finalmente un mayor número de sanitarios rurales al igual que alcantarillado. Por lo tanto, se produce un aumento en esta producto.	03/30/2017	03/31/2017
Output	Figuras organizativas para la administración y/u O&M capacitadas	Modify Output	El programa contempla finalmente un mayor número de sanitarios rurales al igual que alcantarillado. Por lo tanto, se produce un aumento en esta producto.	03/31/2017	03/30/2017
Output	Sistemas de agua potable construidos	Modify Output	Se mantuvo el mismo valor total.	03/30/2017	03/30/2017
Output	Figuras organizativas creadas	Modify Output	Se ajustó la proyección para los próximos años, manteniendo la misma meta al final del programa.	03/30/2017	03/31/2017
Output	Sistemas de alcantarillado sanitario construidos	Modify Output	El programa contempla finalmente un mayor número de sanitarios rurales al igual que alcantarillado. Por lo tanto, se produce un aumento en esta producto.	03/30/2017	03/31/2017
Output	Comunidades capacitadas en educación ambiental	Modify Output	El programa contempla finalmente un mayor número de sanitarios rurales al igual que alcantarillado. Por lo tanto, se produce un aumento en esta producto.	03/31/2017	03/30/2017
Output	Proyectos de re-uso agrícola de agua residual tratada construidos	Modify Output	Se postergó la implementación de proyectos de reuso agrícola. sin embargo, el total para el programa se mantiene.	03/30/2017	03/30/2017
Output	Sistemas de agua potable construidos	Modify Output	Se mantuvo el mismo valor total para el programa.	03/30/2017	03/31/2017