



Operation Number: **ME-L1147**
Year- PMR Cycle: **Second period Jan-Dec 2014**
Last Update: **4/30/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/30/2015**
Division Chief validation date: **05/05/2015**
Country Representative validation date: **05/06/2015**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Sustainability of Water Supply for Rural Communities	Loan Number:	3133/OC-ME
Executing Agency (EA):	COMISION NACIONAL DE AGUA		
Team Leader:	de la Peña Ramos,Maria Eugenia	Sector/Subsector:	WATER SUPPLY RURAL AND PERI-URBAN
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	MEXICO
Borrower:	ESTADOS UNIDOS MEXICANOS		
		Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
ME-L1147	\$450,000,000.00	\$450,000,000.00	\$112,500,000.00	\$0.00	\$562,500,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
ME-L1147	\$450,000,000.00	\$34,824,861.00	7.74%	\$415,175,139.00

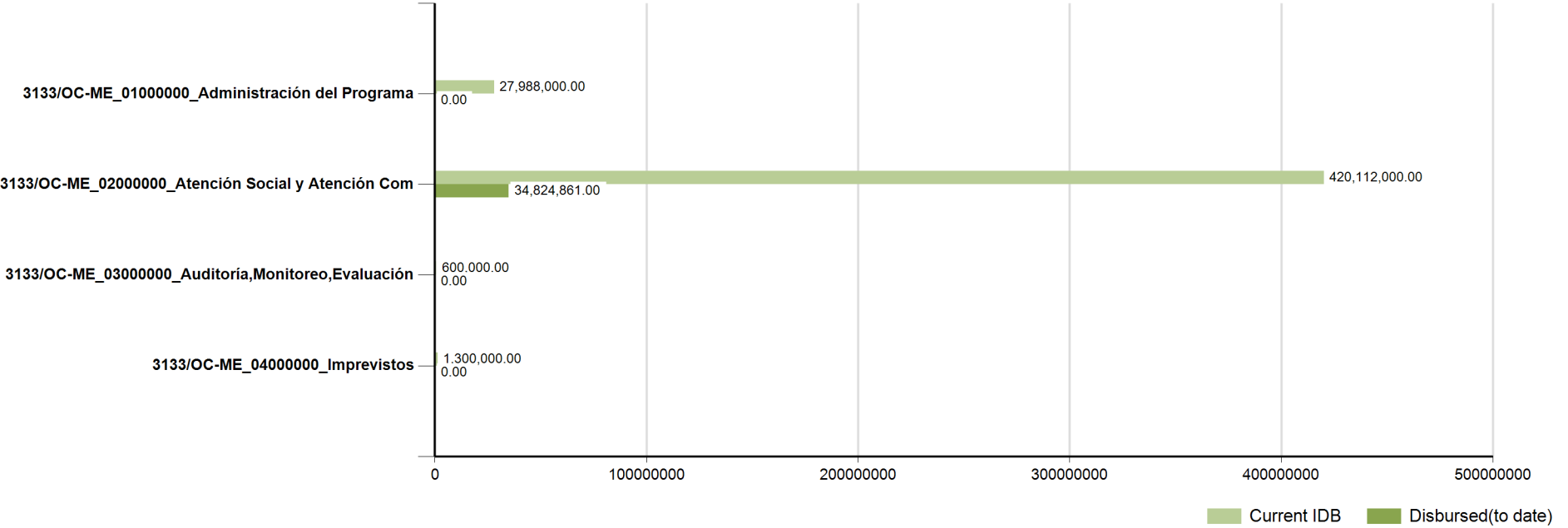
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	Partially Satisfactory
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 mision.

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix



Impacts




No information related to this operation.

Outcomes

Outcome:	0 Sostenibilidad de los Sistemas Rurales Incrementado												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations							
							2014	2015	2016	2017	2018	EOP	
0.0 Mujeres que integran las figuras organizativas		%	20.00	2013	Reportes semestrales. Actas Constitutivas de las Figuras Organizativas (Comité, Junta, etc.).		P	20.00	20.00	22.00	25.00	30.00	30.00
	P(a)						20.00	31.00	31.00	31.00	31.00	30.00	
	A						31.00					30.00	
0.1 Figuras organizativas con ingresos operativos superiores a costos de AOM (autogestión comunitaria de los sistemas)		%	0.00	2014	Informe de Evaluación Final		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					75.00	
0.2 Operadores con ingresos operativos superiores a costos de AOM (gestión municipal de los sistemas)		%	0.00	2014	Informe de Evaluación Final		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					50.00	
0.3 Sistemas gestionados por figuras organizativas funcionando según especificaciones de diseño (autogestión comunitaria de los sistemas)		%	0.00	2014	Informe de Evaluación Final		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					75.00	
0.4 Sistemas gestionados por operadores funcionando según especificaciones de diseño (gestión municipal de los sistemas)		%	0.00	2014	Informe de Evaluación Final		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					75.00	
Outcome:	0 Acceso a Servicio de Agua Potable Incrementado												

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Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014		2015	2016	2017	2018	EOP
0.1 Viviendas con acceso nuevo a agua potable en localidades de menos de 2.500 habitantes	 RF	Households	0.00	2012	Informe de Cierre del Ejercicio Anual	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	P	14,938.00	44,816.00	74,694.00	104,572.00	119,510.00	119,510.00
							P(a)	14,938.00	52,948.00	78,826.00	104,704.00	119,510.00	119,510.00
							A	25,072.00					
Disaggregation Categories							2014	2015	2016	2017	2018	EOP	
Percentage of households with new or upgraded water supply that are Indigenous							P						
							P(a)						
							A	4.10					
0.2 Viviendas con acceso nuevo a agua potable en localidades de entre 2.501 y 15.000 habitantes	 RF	Households	0.00	2005	Informe de Cierre del Ejercicio Anual	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	P	59.00	178.00	298.00	418.00	478.00	478.00
							P(a)	59.00	139.00	270.00	402.00	478.00	478.00
							A	0.00					
Outcome:	0 Acceso a Saneamiento Incrementado												

Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	2018	EOP	
0.1 Viviendas con acceso nuevo a alcantarillado en localidades de entre 2.501 y 15.000 habitantes	 RF	Households	0.00	2005	Informe de Cierre del Ejercicio Anual	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	P	96.00	288.00	480.00	672.00	769.00	769.00
							P(a)	96.00	212.00	460.00	672.00	769.00	769.00
	A						0.00						
0.2 Viviendas con acceso nuevo a alcantarillado en localidades de menos de 2.500 habitantes	 RF	Households	0.00	2012	Informe de Cierre del Ejercicio Anual	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	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	44,028.00	61,668.00	70,489.00	70,489.00
	A						7,244.00						
0.3 Viviendas con acceso a soluciones individuales de saneamiento.	 RF	Households	0.00	2014	Informe de Cierre del Ejercicio Anual		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	2,527.00	3,835.00	4,488.00	4,488.00
	A						31.00						

Disaggregation Categories	2014	2015	2016	2017	2018	EOP
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Percentage of households with new or upgraded sanitary connections that are Indigenous	P						
	P(a)						
	A	74.20					

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Fortalecimiento Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Estados con planes de fortalecimiento institucional implementados	Estados	P	3.00	31.00	P	38,600.00	409,000.00
		P(a)	3.00	31.00	P(a)	38,600.00	409,000.00
		A	8.00	8.00	A	105,600.00	105,600.00
Sistemas georreferenciados implementados	Proyectos	P	0.00	3.00	P	0.00	48,000.00
		P(a)	0.00	3.00	P(a)	0.00	48,000.00
		A	0.00	0.00	A	0.00	0.00
Atención Social y Participación Comunitaria		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Figuras organizativas creadas	Figuras	P	250.00	2,000.00	P	500,000.00	4,000,000.00
		P(a)	250.00	2,000.00	P(a)	500,000.00	4,000,000.00
		A	362.00	362.00	A	452,000.00	452,000.00
Figuras organizativas para la administración y/u O&M capacitadas	Figuras	P	150.00	1,200.00	P	300,000.00	2,400,000.00
		P(a)	150.00	1,200.00	P(a)	300,000.00	2,400,000.00
		A	351.00	351.00	A	450,000.00	450,000.00
Comunidades capacitadas en educación ambiental	Comunidades	P	250.00	2,000.00	P	425,200.00	3,250,400.00
		P(a)	250.00	2,000.00	P(a)	425,200.00	3,250,400.00
		A	460.00	460.00	A	460,000.00	460,000.00
Obtención de personalidad jurídica en las figuras organizativas creadas en fases anteriores del programa	Figuras	P	0.00	3.00	P	0.00	12,600.00
		P(a)	0.00	3.00	P(a)	0.00	12,600.00
		A	0.00	0.00	A	0.00	0.00
Infraestructura		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Sistemas de agua potable construidos	Sistemas	P	187.00	1,500.00	P	37,088,000.00	255,342,000.00
		P(a)	187.00	1,500.00	P(a)	37,088,000.00	255,342,000.00
		A	270.00	270.00	A	26,100,000.00	26,100,000.00
Sistemas de alcantarillado sanitario construidos	Sistemas	P	69.00	550.00	P	21,568,300.00	153,202,300.00
		P(a)	69.00	550.00	P(a)	21,568,300.00	153,202,300.00
		A	50.00	50.00	A	7,000,000.00	7,000,000.00
Sanitarios rurales construidos	Sanitarios	P	561.00	4,488.00	P	200,000.00	1,435,700.00
		P(a)	561.00	4,448.00	P(a)	200,000.00	1,435,700.00
		A	31.00	31.00	A	5,000.00	5,000.00
Proyectos de re-uso agrícola de agua residual tratada construidos	Proyectos	P	0.00	3.00	P	0.00	12,000.00
		P(a)	0.00	3.00	P(a)	0.00	12,000.00
		A	0.00	0.00	A	0.00	0.00

Other Cost		2014	Cost
Administracion del Programa	P	\$3,498,500.00	\$27,988,000.00
	P(a)	\$3,498,500.00	\$27,988,000.00
	A	\$0.00	\$0.00
Auditoria, Monitoreo y Evaluacion	P	\$15,000.00	\$600,000.00
	P(a)	\$15,000.00	\$600,000.00
	A	\$0.00	\$0.00
Imprevistos	P		\$1,300,000.00
	P(a)		\$1,300,000.00
	A	\$0.00	\$0.00

Total Cost		2014	Total Cost
	P	\$63,633,600.00	\$450,000,000.00
	P(a)	\$63,633,600.00	\$339,621,000.00
	A	\$34,572,600.00	\$34,572,600.00

Changes to the Matrix

No information related to this operation.