



Operation Number: **HA-L1014**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/31/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/31/2016**
Division Chief validation date: **04/07/2016**
Country Representative validation date: **04/08/2016**

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

Operation Profile

Basic Data

Operation name:	Rehabilitation of Electricity Distribution System in Port au Prince	Loan Number:	1813/SF-HA,2394/GR-HA
Executing Agency (EA):	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS , ENERGIE ET COMMUNICATIONS,MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS , ENERGIE ET COMMUNICATIONS		
Team Leader:	Octave,Fritz Gerval	Sector/Subsector:	EN
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	HAITI
Borrower:	REPUBLIQUE D' HAITI ,REPUBLIQUE D' HAITI	Convergence related Operation(s):	HA-L1035

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
Aggregated	\$32,090,000.00	\$32,090,000.00	\$160,000.00	\$0.00	\$32,490,000.00
HA-L1014	\$18,090,000.00	\$18,090,000.00	\$160,000.00	\$0.00	\$18,490,000.00
HA-L1035	\$14,000,000.00	\$14,000,000.00	\$0.00	\$0.00	\$14,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
Aggregated	\$32090000.00	28799185.21	89.75%	\$3290814.79
HA-L1014	\$18,090,000.00	\$17,456,833.00	96.50%	\$633,167.00
HA-L1035	\$14,000,000.00	\$11,342,352.21	\$0.81	\$2,657,647.79

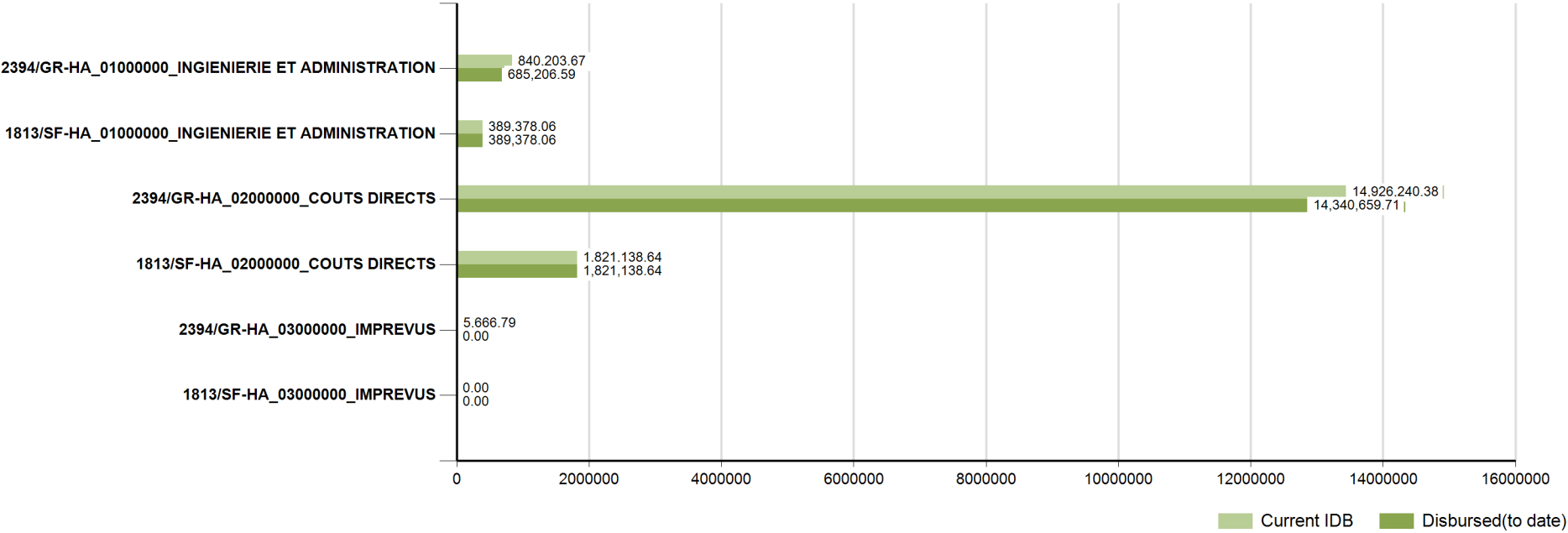
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B(R)
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

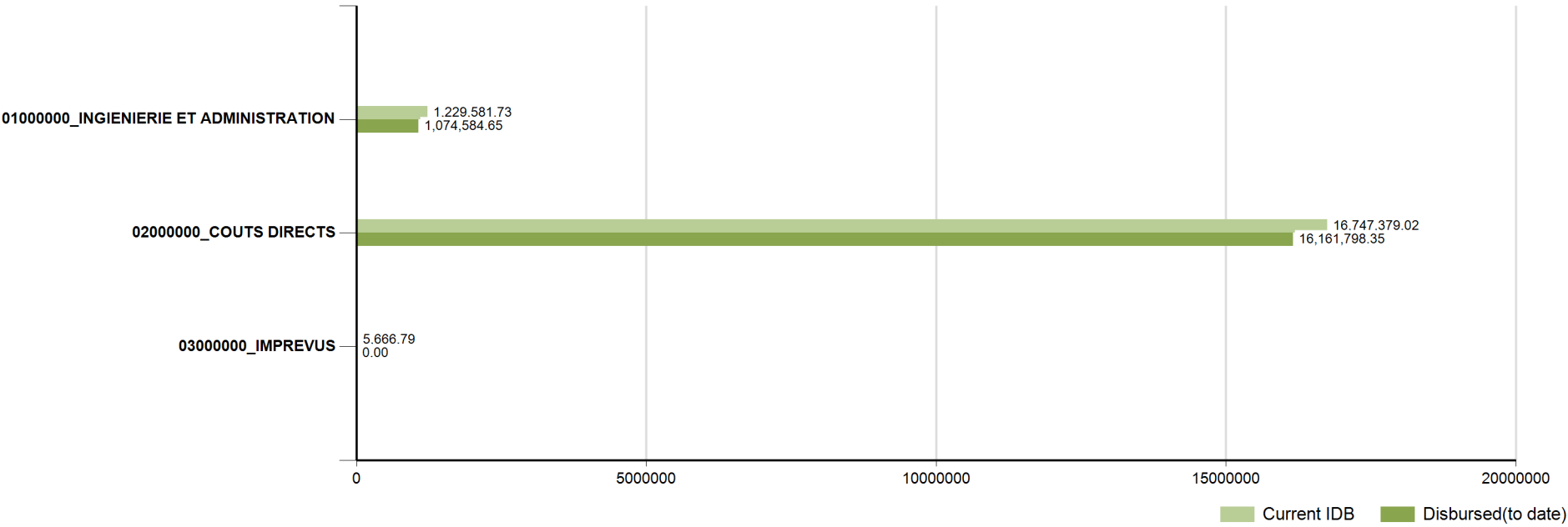
Reformulation Information

	Main Operation	Oper. HA-L1035
Was/Were the objective(s) of this operation reformulated?	NO	NO
Date of approval:		

Expense Categories by Loan Contract (cumulative values)



Expense Categories by Operation (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Technical and non-technical losses in the distribution system reduced.													
Observation:														
							2008	2009	2010	2011	2012	2013	EOP	
1.1 Technical losses		MWh	48.05	2007	Measurements for substation to customer load data. Consultant to measure.	Refers to program area only	P		30.00			20.05		20.05
							P(a)	30.05	30.05	20.05	20.05	20.05	20.05	20.05
	A													
1.2 Billing rate		% /month	75.00	2007	EDH data system	Program area only	P		80.00			95.00		95.00
							P(a)	80.00	80.00	80.00	84.00	84.00		84.00
							A							
1.3 Cash recovery rate		% /month	30.00	2007	PTU/EDH Financial system database		P		45.00			68.00		68.00
							P(a)	45.00	45.00	45.00	68.00	68.00	68.00	68.00
							A					33.10		
Outcome:	2 Basic distribution system infrastructure improved													
Observation:														
							2008	2009	2010	2011	2012	2013	EOP	
2.1 Electrical outages		outages	126.00	2007	EDH Reports		P							22.00
							P(a)	33.00	21.00	15.00	15.00	15.00	15.00	22.00
							A							
Outcome:	3 Quality of client service improved													
Observation:														
							2008	2009	2010	2011	2012	2013	EOP	
3.1 Energy delivered in the program area		MWh	287.00	2007	EDH Statistics	Measuring the energy delivered in the program area and not for all of metropolitan Port-au-Prince.	P							
							P(a)	287.00	287.00	340.00	340.00	340.00	340.00	340.00
	A										285.96			

Outcome:	4 EDH Management capacity improved												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2008	2009	2010	2011	2012	2013	EOP
4.1 Transfers from the central government to EDH recorded in the budget		MUSD	50.00	2006	Ministry of Finance Electricity Sector Dashboard		P						
							P(a)	45.00	45.00	45.00	40.00	40.00	40.00
							A						

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Rehabilitation of medium and low-voltage works and retailing components		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Substations rehabilitated	Substations	P		2.00	P		1,938,000.00
		P(a)		2.00	P(a)		2,030,600.00
		A		2.00	A		2,030,600.00
Medium and Low-voltage Circuits Rehabilitated	Circuits	P		5.00	P		389,000.00
		P(a)	1.00	3.00	P(a)	600,000.00	6,935,027.00
		A	1.00	3.00	A	600,000.00	6,935,027.00
Service lines and meters installed	Meters	P		0.00	P		858,000.00
		P(a)		21,000.00	P(a)	300,000.00	2,754,376.00
		A		21,000.00	A	300,000.00	2,754,376.00
Substation constructed	Substation	P		0.00	P		0.00
		P(a)	1.00	1.00	P(a)	5,000,000.00	11,050,000.00
		A	1.00	1.00	A	7,250,000.00	9,550,000.00
Distribution lines constructed	Kilometers	P		0.00	P		0.00
		P(a)	10.00	93.00	P(a)	780,000.00	1,720,000.00
		A	10.00	47.00	A	580,000.00	920,000.00
Set up Commercial Management and Institutional Reinforcement System		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Resource Management System Operational	System	P		2.00	P		2,600,000.00
		P(a)	1.00	1.00	P(a)	225,212.00	4,320,093.00
		A	0.00	0.00	A	0.00	4,094,881.00
Management System Implemented	System	P			P		1,900,000.00
		P(a)		1.00	P(a)		2,500,000.00
		A		1.00	A		2,500,000.00
EDH Staff trained	Staff	P		4.00	P		0.00
		P(a)		54.00	P(a)		660,270.00
		A		204.00	A		660,270.00
Environmental Facility Constructed	Facility	P		1.00	P		204,000.00
		P(a)		1.00	P(a)		300,000.00
		A		1.00	A		221,139.00
Environmental Study Completed	Study	P		0.00	P		28,000.00
		P(a)		0.00	P(a)		28,000.00
		A		1.00	A		28,000.00
Study/strategy completed to implement the medium-and long-term investment plan	Study	P		0.00	P		0.00
		P(a)		1.00	P(a)		250,000.00
		A		0.00	A		0.00
Public information campaign conducted	Campaign	P		0.00	P		0.00
		P(a)	1.00	1.00	P(a)	79,869.00	79,869.00
		A	1.00	1.00	A	79,000.00	79,000.00
Other Cost					2015	Cost	
Engineering and Administration				P		\$302,000.00	
				P(a)	\$350,000.00	\$2,548,626.00	
				A	\$300,000.00	\$2,248,626.00	
Contingency				P		\$0.00	
				P(a)	\$50,000.00	\$135,000.00	
				A	\$25,000.00	\$110,000.00	

Financial Expenses	P		\$22,000.00
	P(a)		\$44,000.00
	A		\$44,000.00
Total Cost		2015	Total Cost
	P		\$8,241,000.00
	P(a)	\$7,385,081.00	\$35,001,131.00
	A	\$9,134,000.00	\$32,175,919.00

Changes to the Matrix

No information related to this operation.

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.