

PMR Operational Report

Operation Number	HA-L1014	Chief of Operations Validation Date	03/24/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/12/17
Last Update	03/23/17	Country Representative Validation Date	04/12/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

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

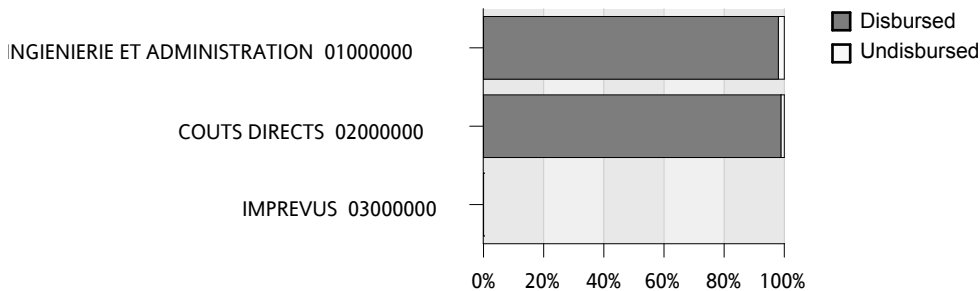
Environmental and Social Safeguards

Impacts Category	B(R)	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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
HA-L1014	33,862,110.84	18,090,000	160,000	0	18,250,000	18,090,000	17,895,974.6	98.93%	194,025.4
HA-L1035	14,000,000	14,000,000	0	0	14,000,000	14,000,000	13,226,907.15	94.48%	773,092.85
Aggregated	47,862,110.84	32,090,000	160,000	0	32,250,000	32,090,000	31,122,881.75	96.99%	967,118.25

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.

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RESULTS MATRIX

IMPACTS

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Technical and non-technical losses in the distribution system reduced.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	EOP 2017
1.1	Technical losses	MWh	48.05	2007	P		30.00			20.05		20.05
					P(a)	30.05	30.05	20.05	20.05	20.05	20.05	20.05
					A							

Details

Means of verification: Measurements for substation to customer load data. Consultant to measure.

Observations: Refers to program area only

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	EOP 2017
1.2	Billing rate	% / month	75.0	2007	P		80.00			95.00		95.00
					P(a)	80.00	80.00	80.00	84.00	84.00		84.00
					A							

Details

Means of verification: EDH data system

Observations: Program area only

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	EOP 2017
1.3	Cash recovery rate	% / month	30.0	2007	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		

Details

Means of verification: PTU/EDH Financial system database

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: Basic distribution system infrastructure improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	EOP 2017
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RESULTS MATRIX

OUTCOMES

2.1	Electrical outages	outages	126.0	2007	P							22.00
					P(a)	33.00	21.00	15.00	15.00	15.00	15.00	22.00
					A							

Details

Means of verification: EDH Reports

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 3: Quality of client service improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	EOP 2017
3.1	Energy delivered in the program area	MWh	287.0	2007	P							
					P(a)	287.00	287.00	340.00	340.00	340.00	340.00	340.00
					A					285.96		

Details

Means of verification: EDH Statistics

Observations: Measureing the energy delivered in the program area and not for all of metropolitan Port-au-Prince.

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 4: EDH Management capacity improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	EOP 2017
4.1	Transfers from the central government to EDH recorded in the budget	MUSD	50.0	2006	P							
					P(a)	45.00	45.00	45.00	40.00	40.00	40.00	40.00
					A							

Details

Means of verification: Ministry of Finance Electricity Sector Dashboard

Pro-Gender No **Pro-Ethnicity** No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Rehabilitation of medium and low-voltage works and retailing components

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
1.1	Substations rehabilitated	Substations	P		2		1,938,000
			P(a)		2		2,030,600
			A		2		2,030,600
1.2	Medium and Low-voltage Circuits Rehabilitated	Circuits	P		5		389,000
			P(a)		3		6,935,027
			A		3		6,935,027
1.3	Service lines and meters installed	Meters	P		0		858,000
			P(a)		21,000		2,754,376
			A		21,000		2,754,376
1.4	Substation constructed	Substation	P		0		0
			P(a)		1	1,500,000	11,050,000
			A		1	1,300,000	10,850,000
1.5	Distribution lines constructed	Electricity transmission and distribution lines (km)	P		0		0
			P(a)	46	93	800,000	1,720,000
			A	46	93	752,393	1,672,393

Component Nbr. 2 Set up Commercial Management and Institutional Reinforcement System

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
2.1	Resource Management System Operational	System	P		2		2,600,000
			P(a)	1	1	225,212	4,320,093
			A	1	0	175,000	4,269,881
2.2	EDH Staff trained	Staff	P		4		0
			P(a)		54		660,270
			A		204		660,270
2.3	Environmental Facility Constructed	Facility	P		1		204,000
			P(a)		1		300,000
			A		1		221,139
2.4	Environmental Study Completed	Study	P		0		28,000
			P(a)		0		28,000
			A		1		28,000
2.5	Study/strategy completed to implement the medium-and long-term investment plan	Study	P		0		0
			P(a)		1		250,000
			A		0		0
2.6	Public information campaign conducted	Campaign	P		0		0
			P(a)		1		79,869
			A		1		79,000

Other Cost

	Contingency	P				0
		P(a)				135,000
		A				110,000
	Engineering and Administration	P				302,000
		P(a)			300,000	2,548,626
		A			250,000	2,498,626

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Financial Expenses	P				22,000
		P(a)				44,000
		A				44,000

Total Cost

	Total Cost	P				8,241,000
		P(a)			2,825,212	35,355,861
		A			2,477,393	34,653,312

CHANGES TO THE MATRIX

No information available for this section