

# PMR Operational Report

<b>Operation Number</b>	HA-L1014	<b>Chief of Operations Validation Date</b>	03/19/18
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2017	<b>Division Chief Validation Date</b>	04/19/18
<b>Last Update</b>	03/16/18	<b>Country Representative Validation Date</b>	04/20/18
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

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

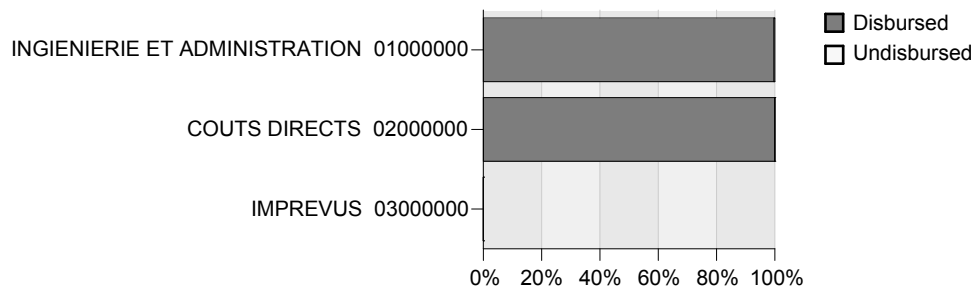
## Environmental and Social Safeguards

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

## 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	18,087,961.9	99.99%	2,038.1
HA-L1035	14,000,000	14,000,000	0	0	14,000,000	14,000,000	13,995,249.91	99.97%	4,750.09
<b>Aggregated</b>	<b>47,862,110.84</b>	<b>32,090,000</b>	<b>160,000</b>	<b>0</b>	<b>32,250,000</b>	<b>32,090,000</b>	<b>32,083,211.81</b>	<b>99.98%</b>	<b>6,788.19</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. 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	2017	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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	2017	EOP 2017
1.2	Billing rate	% / month	75.00	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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2008	2009	2010	2011	2012	2013	2017	EOP 2017
1.3	Cash recovery rate	% / month	30.00	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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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	2017	EOP 2017
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

2.1	Electrical outages	outages	126.00	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	2017	EOP 2017
3.1	Energy delivered in the program area	MWh	287.00	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	2017	EOP 2017
4.1	Transfers from the central government to EDH recorded in the budget	MUSD	50.00	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

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2017	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	11,050,000
			A	1	10,850,000
1.5	Distribution lines constructed	Electricity transmission and d	P	0	0
			P(a)	93	1,720,000
			A	93	1,672,393

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2017	EOP 2017
2.1	Resource Management System Operational	System	P	2	2,600,000
			P(a)	1	4,320,093
			A	1	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

	Engineering and Administration	P		302,000
		P(a)		2,548,626
		A		2,498,626
	Contingency	P		0
		P(a)		135,000
		A		110,000
	Financial Expenses	P		22,000
		P(a)		44,000
		A		44,000

Total Cost

	Total Cost	P		8,241,000
		P(a)		35,355,861
		A		34,653,312

### CHANGES TO THE MATRIX

No information available for this section