

# PMR Operational Report

<b>Operation Number</b>	HA-L1100	<b>Chief of Operations Validation Date</b>	03/28/18
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2017	<b>Division Chief Validation Date</b>	04/19/18
<b>Last Update</b>	03/28/18	<b>Country Representative Validation Date</b>	05/07/18
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Rehabilitation of the Peligre Transmission Line	<b>Loan Number</b>	3413/GR-HA
<b>Executing Agency</b>	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	<b>Sector/Subsector</b>	EN-REH - ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
<b>Team Leader</b>	OCTAVE, FRITZ GERVAIL	<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-G1030
<b>Borrower</b>	REPUBLIQUE D' HAITI		

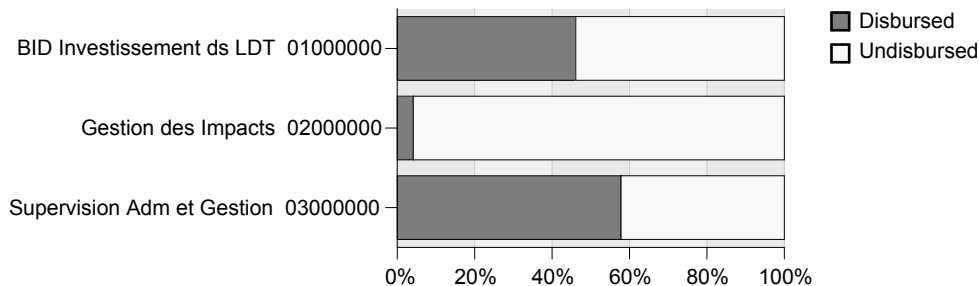
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	Project construction did not start. Client needs to work on certain pending conditions (e.g. for works' contract adjudication).		

## 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-G1030	16,000,000	16,000,000	0	0	16,000,000	16,000,000	6,581,889.34	41.14%	9,418,110.66
HA-L1100	7,700,000	7,700,000	0	0	7,700,000	7,700,000	3,591,189.17	46.64%	4,108,810.83
<b>Aggregated</b>	<b>23,700,000</b>	<b>23,700,000</b>	<b>0</b>	<b>0</b>	<b>23,700,000</b>	<b>23,700,000</b>	<b>10,173,078.51</b>	<b>42.92%</b>	<b>13,526,921.49</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. 0:** Performance of the Péligre transmission line improved.

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	EOP 2019
0.0	Maximum transmission capacity from Péligre to Port-au-Prince	MVA	40.00	2015	P				160.00	160.00
					P(a)		0.00	0.00	160.00	160.00
					A	0.00	0.00			

#### Details

**Means of verification:** EDH reports

**Observations:** The line to be built will rehabilitate transmission capacity with 2 circuits of 80-MVA each (160-MVA).

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	EOP 2019
0.1	Total power losses corresponding to the transmitted energy on the Péligre transmission line	%	4.00	2015	P				3.00	3.00
					P(a)		0.00	0.00	3.00	3.00
					A	0.00	0.00			

#### Details

**Means of verification:** EDH reports

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	EOP 2019
0.2	Total power outages on the Péligre transmission line corresponding to the domestic electricity market	Outages/year	12.00	2015	P				6.00	6.00
					P(a)		0.00	0.00	6.00	6.00
					A	0.00	0.00			

#### Details

**Means of verification:** EDH reports

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 1:** Environmental and social impacts minimized.

**Observation:** A Firm has been hired for the implementation of the resettlement Action Plan and to minimize the social impacts

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	EOP 2019
1.0	People resettled in conformity with Resettlement Plan	%	0.00	2015	P				100.00	100.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.0	People resettled in conformity with Resettlement Plan	%	0.00	2015	P(a)		0.00	0.00	100.00	100.00
					A	0.00	0.00			
Details										
Pro-Gender		No		Pro-Ethnicity		No				

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 1 Investment in Péligre-Nouveau Delmas transmission line -engineering design and construction

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	115-kV transmission line cable rehabilitated above ground	Electricity transmission and d	P	0	42	1,869,777	6,544,219
			P(a)	0	42	3,143,856.72	6,331,362.28
			A	0	0	1,200,000	3,318,427.16
1.2	115-kV transmission line cable rehabilitated underground	Electricity transmission and d	P	0	10	3,236,154	11,326,539
			P(a)	0	10	4,444,029	11,221,886
			A	0	0	1,600,000	5,266,510.52

#### Component Nbr. 2 Resettlement and social-related impact management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	Houses relocated or affected by the Project	Households	P	0	13	288,271	864,812
			P(a)	0	13	348,874	859,938
			A	0	0	240,000	282,311.45

#### Component Nbr. 3 Supervision, administration and management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
3.1	Annual Supervision Plan	Report	P	1	4	285,714	1,000,000
			P(a)	1	4	637,264	1,019,034.02
			A	1	2	250,000	569,034.02
3.2	Bi-monthly Progress Report	Report	P	6	21	148,007	592,028
			P(a)	6	21	148,007	592,021
			A	6	9	80,000	228,007

#### Other Cost

	Contingencies	P			1,124,134	3,372,402
		P(a)			1,524,377.18	3,700,134
		A			800,000	800,000

#### Total Cost

	Total Cost	P			6,952,057	23,700,000
		P(a)			10,246,407.9	23,724,375.3
		A			4,170,000	10,464,290.15

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	115-kV transmission line cable rehabilitated above ground	Modify Output	A modification was proposed and accepted in the original design and construction method for the underground portion to increase the safety, the capacity, and the resilience of the transmission line as a result there was a delay in the order of certain materials, that delay negatively impacted the disbursement that was projected for the year. The amendment for the modification was signed in late 2017 and disbursements are already improving in the first quarter of 2018. The modification will increase the total cost of the project by 5.45 million dollars.	03/28/2018	07/27/2018
Output	Annual Supervision Plan	Modify Output	A modification was proposed and accepted in the original design and construction method for the underground portion to increase the safety, the capacity, and the resilience of the transmission line as a result there was a delay in the order of certain materials, that delay negatively impacted the disbursement that was projected for the year. The amendment for the modification was signed in late 2017 and disbursements are already improving in the first quarter of 2018. The modification will increase the total cost of the project by 5.45 million dollars.	03/28/2018	08/28/2017
Output	Bi-monthly Progress Report	Modify Output	A modification was proposed and accepted in the original design and construction method for the underground portion to increase the safety, the capacity, and the resilience of the transmission line as a result there was a delay in the order of certain materials, that delay negatively impacted the disbursement that was projected for the year. The amendment for the modification was signed in late 2017 and disbursements are already improving in the first quarter of 2018. The modification will increase the total cost of the project by 5.45 million dollars.	03/28/2018	05/30/2017
Output	Houses relocated or affected by the Project	Modify Output	Financial information was modified due to new estimates received.	03/28/2018	08/30/2017
Output	115-kV transmission line cable rehabilitated underground	Modify Output	A modification was proposed and accepted in the original design and construction method for the underground portion to increase the safety, the capacity, and the resilience of the transmission line as a result there was a delay in the order of certain materials, that delay negatively impacted the disbursement that was projected for the year. The amendment for the modification was signed in late 2017 and disbursements are already improving in the first quarter of 2018. The modification will increase the total cost of the project by 5.45 million dollars.	03/28/2018	05/30/2017