

PMR Operational Report

Operation Number	HA-L1100	Chief of Operations Validation Date	10/15/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/15/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

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

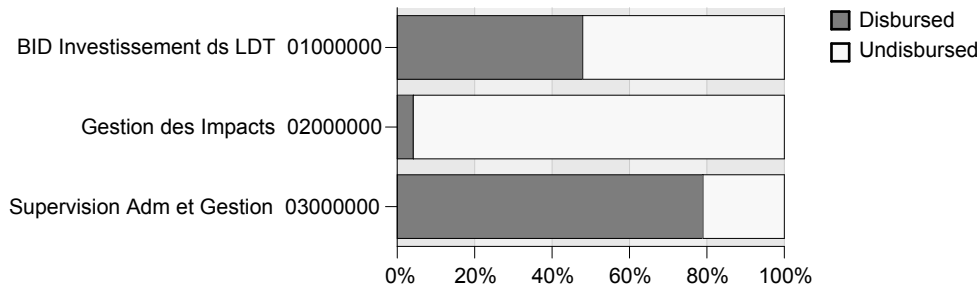
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	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	11,116,901.25	69.48%	4,883,098.75
HA-L1100	7,700,000	7,700,000	0	0	7,700,000	7,700,000	4,287,275.1	55.68%	3,412,724.9
Aggregated	23,700,000	23,700,000	0	0	23,700,000	23,700,000	15,404,176.35	65.00%	8,295,823.65

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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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).

Pro-Gender	No	Pro-Ethnicity	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

Pro-Gender	No	Pro-Ethnicity	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

Pro-Gender	No	Pro-Ethnicity	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

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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	
				2018	EOP 2019	2018	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)	42	42	2,600,777	6,331,362.28
			A	30	30	1,754,959.2	5,073,386.36
1.2	115-kV transmission line cable rehabilitated underground	Electricity transmission and d	P	0	10	3,236,154	11,326,539
			P(a)	10	10	4,255,375.48	11,221,886
			A	5	5	2,871,453.54	8,137,964.06

Component Nbr. 2 Resettlement and social-related impact management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
2.1	Houses relocated or affected by the Project	Households	P	0	13	288,271	864,812
			P(a)	13	13	532,271	859,938
			A	13	13	388,680.7	670,992.15

Component Nbr. 3 Supervision, administration and management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
3.1	Annual Supervision Plan	Report	P	1	4	285,715	1,000,000
			P(a)	1	4	350,000	1,019,034.02
			A	0	2	148,785.09	717,819.11
3.2	Bi-monthly Progress Report	Report	P	6	21	148,007	592,028
			P(a)	6	21	216,007	592,021
			A	0	9	0	228,007

Other Cost

	Contingencies	P			1,124,134	3,372,402
		P(a)			1,400,134	3,700,134
		A			0	800,000

Total Cost

	Total Cost	P			6,952,058	23,700,000
		P(a)			9,354,564.48	23,724,375.3
		A			5,163,878.53	15,628,168.68

CHANGES TO THE MATRIX

No information available for this section