

PMR Operational Report

Operation Number	HA-L1100	Chief of Operations Validation Date	05/15/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	05/15/19
Last Update	05/15/19	Country Representative Validation Date	05/15/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

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

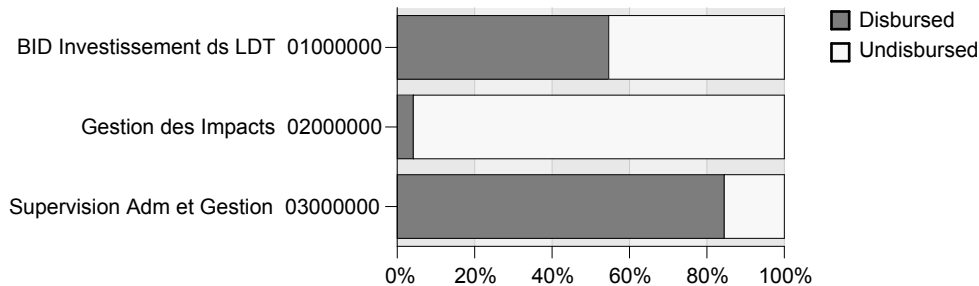
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Initial works completed and additional minor works close to completion., and key pending Environmental and Social issues to be addressed are correction of inaccurate amounts of compensation for certain affected persons as well as completion of new construction houses for those most vulnerable.		

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	15,713,869.9	98.21%	286,130.1
HA-L1100	7,700,000	7,700,000	0	0	7,700,000	7,700,000	4,505,079.95	58.51%	3,194,920.05
Aggregated	23,700,000	23,700,000	0	0	23,700,000	23,700,000	20,218,949.85	85.31%	3,481,050.15

Expense Categories by Loan Contract (cumulative values)



Please 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. 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	7,340,996.49
			A	40	40	3,470,152.61	6,788,579.77
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	12,341,244.96
			A	8.5	8.5	5,661,827.95	10,928,338.47

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	716,347.7
			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	1,964,783.75
			A	1	3	366,589.94	935,623.96
3.2	Bi-monthly Progress Report	Report	P	6	21	148,007	592,028
			P(a)	6	21	216,007	536,627.1
			A	6	15	158,620.1	386,627.1

Other Cost

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

Total Cost

	Total Cost	P			6,952,058	23,700,000
		P(a)			9,354,564.48	23,700,000
		A			10,045,871.3	20,510,161.45

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	115-kV transmission line cable rehabilitated above ground	Il y a eu une augmentation du montant du contrat avec la firme EEE. Un premier avenant pour montant de 5.5 millions avaient été signé pour la réalisation des travaux sous-terrain (Avenant No 1). Un autre Avenant (Avenant 3) pour un montant de sept cent trente et un mille quatre cent quarante euros (EUR 731 440.00) et de neuf cent quatre-vingt-deux mille trois cent soixante-onze et 08/100 dollars (USD 982 371.08) . Cette augmentation est surtout du à des modifications demandées pas le maître d'ouvrage. Elle sera payée par un financement additionnel, le HA-G1022.	Modify Output	Modify Financial P(a) value	SSUIRE	03/22/2019
						04/01/2019
	115-kV transmission line cable rehabilitated underground	Il y a eu une augmentation du montant du contrat avec la firme EEE. Un premier avenant pour montant de 5.5 millions avaient été signé pour la réalisation des travaux sous-terrain (Avenant No 1). Un autre Avenant (Avenant 3) pour un montant de sept cent trente et un mille quatre cent quarante euros (EUR 731 440.00) et de neuf cent quatre-vingt-deux mille trois cent soixante-onze et 08/100 dollars (USD 982 371.08) . Cette augmentation est surtout du à des modifications demandées pas le maître d'ouvrage. Elle sera payée par un financement additionnel, le HA-G1022.	Modify Output	Modify Financial P(a) value	SSUIRE	03/22/2019
						04/01/2019
						05/15/2019
						05/15/2019
	Annual Supervision Plan	Ce montant comprend les paiements de la firme de supervision Tractebel. Tractebel emet difficilement ses factures et la majeure partie de son contrat n'est pas encore payée.	Modify Output	Modify Financial P(a) value	SSUIRE	03/22/2019
						03/22/2019
	Bi-monthly Progress Report	Les activités du projet ne sont pas encore totalement achevées. Une extension sera accordée pour finaliser les activités ainsi que les paiements et l'UCP devra fournir 3 rapports d'activités bi-mensuel.	Modify Output	Modify Financial P(a) value	SSUIRE	03/22/2019
						03/22/2019
				Modify Physical P(a) value	SSUIRE	03/22/2019
	Houses relocated or affected by the Project	Une portion de terrain appartenant à Tropic S.A ainsi qu'une parcelle limitrophe doivent etre rachetés par le gouvernement haïtien pour faire passer la ligne de transmission de Péligre.	Modify Output	Modify Financial P(a) value	SSUIRE	03/22/2019
				Modify Physical P(a) value	SSUIRE	03/22/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects
Intra/Inter Coordination
Others - Fiduciary Dimensions