

# PMR Operational Report

<b>Operation Number</b>	HA-L1100	<b>Chief of Operations Validation Date</b>	10/23/19
<b>Year- PMR Cycle</b>	First period Jan-Jun 2019	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/21/19	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## 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>	ELECTRICITE D'HAITI, MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	<b>Sector/Subsector</b>	EN-REH - ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
<b>Team Leader</b>	THYS, PIERRE KENOL	<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		

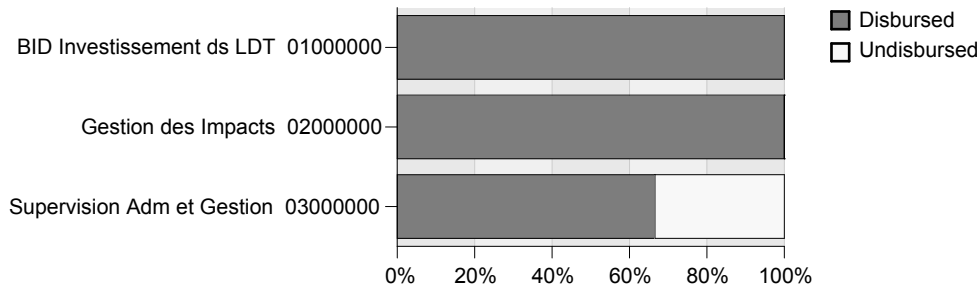
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	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	15,939,762.2	99.62%	60,237.8
HA-L1100	7,700,000	7,700,000	0	0	7,700,000	7,700,000	7,358,472.37	95.56%	341,527.63
<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>23,298,234.57</b>	<b>98.30%</b>	<b>401,765.43</b>

## 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.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Contribute to increase the energy delivered to final consumers

**Observation:** Dada que la central de Peligre recobro su capacidad inicial de 54 MW, toda la energia producida va a poder ser transportada con la Linea rehabilitada.

## 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	0.00	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	0.00	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	0.00	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	0.00	0.00	0.00
Details										
Means of verification: EDH reports										
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	
				2019	EOP 2019	2019	EOP 2019
1.1	115-kV transmission line cable rehabilitated above ground	Electricity transmission and d	P	42	42	1,869,777	6,544,219
			P(a)	2	42	552,416.72	7,340,996.49
			A	2	42	729,395.49	7,517,975.26
1.2	115-kV transmission line cable rehabilitated underground	Electricity transmission and d	P	10	10	3,236,154	11,326,539
			P(a)	1.5	10	1,412,906.49	12,341,244.96
			A	1.5	10	1,701,922.81	12,630,261.28

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2019	2019	EOP 2019
2.1	Houses relocated or affected by the Project	Housesolds	P	13	13	288,270	864,812
			P(a)	0	0	45,355.55	716,347.7
			A	0	0	3,000	673,992.15

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2019	2019	EOP 2019
3.1	Annual Supervision Plan	Report	P	1	4	285,714	1,000,000
			P(a)	1	4	1,029,159.79	1,964,783.75
			A	0	3	281,330.07	1,216,954.03
3.2	Bi-monthly Progress Report	Report	P	6	21	148,007	592,028
			P(a)	6	21	150,000	536,627.1
			A	0	15	49,127.56	435,754.66

#### Other Cost

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

#### Total Cost

	Total Cost	P			6,952,056	23,700,000
		P(a)			3,189,838.55	23,700,000
		A			2,764,775.93	23,274,937.38

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Impact	Contribute to increase the energy delivered to final consumers	Se incluyó el medio de verificación para este indicador de resultado.	Create Impact	N/A	WILKFERGV	10/21/2019
	Energy delivered to final consumers	Se incorporó un indicador de impacto asociado a la energía que será suministrada desde la Central Peligre	Create Impact Indicator	N/A	WILKFERGV	10/21/2019
			Delete Impact Indicator	N/A	WILKFERGV	10/21/2019
			Modify Impact Indicator	Modify Means of Verification	WILKFERGV	10/21/2019
Outcome	People resettled in conformity with Resettlement Plan	Se incluyó el medio de verificación para este indicador de resultado.	Modify Outcome Indicator	Modify Means of Verification	WILKFERGV	10/17/2019
Outcome indicator	Maximum transmission capacity from Péligre to Port-au-Prince	Se incluyó el medio de verificación para este indicador de resultado.	Modify Outcome Indicator	Modify Historical Actual	PTHYS	10/21/2019
	People resettled in conformity with Resettlement Plan	Se incluyó el medio de verificación para este indicador de resultado.	Modify Outcome Indicator	Modify Historical Actual	PTHYS	10/21/2019
	Total power losses corresponding to the transmitted energy on the Péligre transmission line	Se incluyó el medio de verificación para este indicador de resultado.	Modify Outcome Indicator	Modify Historical Actual	PTHYS	10/21/2019
	Total power outages on the Péligre transmission line corresponding to the domestic electricity market	Se incluyó el medio de verificación para este indicador de resultado.	Modify Outcome Indicator	Modify Historical Actual	PTHYS	10/21/2019
Output	Houses relocated or affected by the Project	No hay cambio en la Matrix. Solamente se reporto que el producto se lo habia logrado en el 2018. En este sentido, se corrigió el valor reportado dado que este producto no se cumplió por la falta de los documentos habilitantes del servicios de Catastros. Por lo tanto, el producto será finalizado en 2019, para ello se hara una revision del contrato firmado con el contratista cuyo no objeccion fue dado ya por el banco..	Modify Output	Modify Physical Historical Actual	WILKFERGV	10/17/2019
				Modify Physical P(a) value	WILKFERGV	10/17/2019
				Modify Unit of Measure	PTHYS	10/18/2019

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Provider Performance and Supervision
Environmental and Social Factors