

PMR Operational Report

Operation Number	HA-L1100	Chief of Operations Validation Date	11/02/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/26/20	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, ELECTRICITE D'HAITI	Sector/Subsector	ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	THYS, PIERRE KENOL	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	Haiti
Lending Instrument	Investment Loan	Convergence related Operation(s)	HA-G1030
Borrower	REPUBLIQUE D' HAITI		

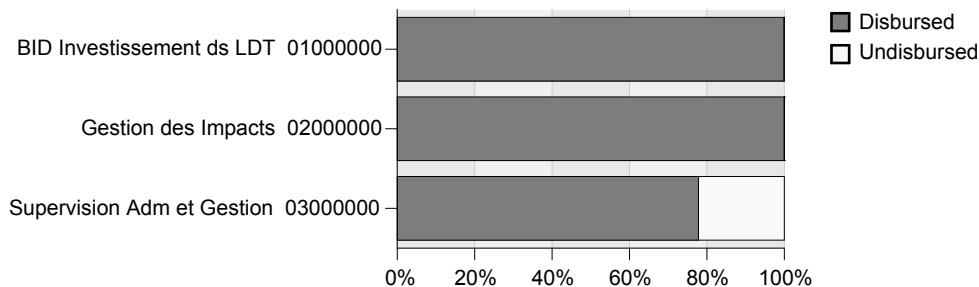
Environmental and Social Safeguards

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	<p>Progress has been made compared with the last supervision mission in May 2020, but there are still several environmental and social issues that have still not been resolved:</p> <ul style="list-style-type: none"> • The construction of 10 new houses for the most vulnerable of the Riviere Grise, is not yet completed. • 2 PAPs do not have a property title so their file remains incomplete for full payment of the compensation. • 5 other PAPs did not get their compensation check because there were discrepancies between what was recorded during the preparation of the RP and the exact civil status of the beneficiaries. • Other cases to be resolved are PAPs who are at the entrance to the new Delmas sub-station (PAPs were not in the initial RP but affected due to a slight adjustment of the alignment of the underground line). <p>The amount of the notary's fees has not yet been specified.</p>		

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	16,000,000	100.00%	0
HA-L1100	7,700,000	7,700,000	0	0	7,700,000	7,700,000	7,700,000	100.00%	0
Aggregated	23,700,000	23,700,000	0	0	23,700,000	23,700,000	23,700,000	100.00%	0

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

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. Este impacto no cuenta con un indicador y no hace parte de la Propuesta de Préstamos aprobada por el Banco.

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	0.00	160.00	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	0.00	3.00	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	0.00	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	0.00	70.00	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

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2019	EOP 2019
Output	Unit of Measure				
1.1	115-kV transmission line cable rehabilitated above ground	Electricity transmission and d	P	42	6,544,219
			P(a)	42	7,340,996.49
			A	42	7,661,378.15
1.2	115-kV transmission line cable rehabilitated underground	Electricity transmission and d	P	10	11,326,539
			P(a)	10	12,341,244.96
			A	9.6	12,630,261.28

Component Nbr. 2 Resettlement and social-related impact management

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

Component Nbr. 3 Supervision, administration and management

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2019	EOP 2019
Output	Unit of Measure				
3.1	Annual Supervision Plan	Report	P	4	1,000,000
			P(a)	4	1,964,783.75
			A	4	1,216,954.03
3.2	Bi-monthly Progress Report	Report	P	21	592,028
			P(a)	21	536,627.1
			A	15	725,495.89

Other Cost

Contingencies	P		3,372,402
	P(a)		800,000
	A		800,000

Total Cost

Total Cost	P		23,700,000
	P(a)		23,700,000
	A		23,708,081.5

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Outcome indicator	Maximum transmission capacity from Péligre to Port-au-Prince	El avancé en 2019 no se reportó en el PMR dado que la unidad ejecutora no presentó el informe de avance. La evaluación final presentada por ejecutor en 2020 demuestra el cumplimiento de los indicadores de resultados.	Modify Outcome Indicator	Modify Historical Actual	WILKFERGV	09/23/2020
	People resettled in conformity with Resettlement Plan	El avancé en 2019 no se reportó en el PMR dado que la unidad ejecutora no presentó el informe de avance. La evaluación final presentada por ejecutor en 2020 demuestra el cumplimiento de los indicadores de resultados.	Modify Outcome Indicator	Modify Historical Actual	WILKFERGV	09/23/2020
	Total power losses corresponding to the transmitted energy on the Péligre transmission line	El avancé en 2019 no se reportó en el PMR dado que la unidad ejecutora no presentó el informe de avance. La evaluación final presentada por ejecutor en 2020 demuestra el cumplimiento de los indicadores de resultados.	Modify Outcome Indicator	Modify Historical Actual	WILKFERGV	09/23/2020
Output	115-kV transmission line cable rehabilitated underground	El informe final de la Unidad Ejecutora y los informes de la firma de supervisión, mostraron que el número total de km de la línea subterránea fue en realidad 9.6 km, en lugar de los 10 km estimados durante la preparación de la operación.	Modify Output	Modify Physical Historical Actual	WILKFERGV	09/23/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity