

SBF Project Implementation Monitoring Report
Islamic Republic of Pakistan: Tarbela 5 Hydropower Extension Project

1. Project Information

Project Name:	Tarbela 5 Hydropower Extension Project	Project No:	000005
Region/Country:	Pakistan	Sector(s):	Power/Water
Year of Approval:	FY 2016	Financing Type:	SBF
Financing Instrument:	Loan	Co-financier(s):	IBRD
Project Team Leader:	Maria del Carmen de Castro Ovejero (previously Ian Nightingale)	Implementing Agency:	WAPDA
Field Visits	November 2017. Next mission is planned in Q3 2019.		

2. Project Objectives

To facilitate the sustainable expansion of Pakistan's electricity generation capacity.

3. Key Dates

Loan Approval:	September 27, 2016	Loan Signing:	January 18, 2017
Effectiveness:	August 11, 2017	Restructuring (if any):	n/a
Orig. Closing:	June 30, 2022	Rev. Closing (if any):	n/a

4. Disbursement Summary

Net Commitment:	USD300.0 million	Rev. Amount (if any):	n/a
Disbursed Amount:	0	Disbursed (last quarter):	0
Undisbursed Balance:	0	Disbursement Ratio:	0%

5. Project Implementation Status

Project implementation has started, but currently is behind original schedule, mainly due to delay in loan effectiveness and delay in the Construction Supervision Consultant (CSC) procurement process which is about to be completed.

Components	Physical Progress	Safeguards Compliance	Procurement	Financial Management
Component A: Power House and Tunnel Works (USD133.2 million)	0	No issue	Delayed	No issue
Component B1: Turbines generators and related equipment (USD110.6 million)	0	No issue	Delayed	No issue
Component B2: Transformers,	0	No issue	Delayed	No issue

switchyard electrical connection (USD30.1 million)				
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6. Status of the Grievance Redress Mechanism (GRM)

A Project-specific Grievance Redress Mechanism will be used for the Project. It will address any complaints from the community during the implementation phase. A tripartite Grievance Redress Committee on labor issues has been operational during Tarbela 4 Hydropower Project and will continue to address labor complaints and employment issues under the Project. Health hazards to labor will be managed through comprehensive training and provision of protective equipment. Further, labor camps required during the construction phase will be carefully built or existing sites will be upgraded to ensure that living conditions are healthy and do not lead to any conflicts. A Labor Monitoring Plan will also ensure that suitable working conditions are in place.

7. Results Monitoring

Since the project implementation is still under procurement stage, no result has been generated.

Project Objective Indicators	Baseline (2017)	2018		2019		2020		2021		2022	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Indicator #1: Generation Capacity of Hydropower Constructed Under the Project (MW)	0 MW	-		-		-		1,410		1,410	
Indicator #2: Electricity supply of renewable energy annually (GWh)	14,175GWh	17,200 GWh		17,200 GWh		17,200 GWh		19,000 GWh		19,000 GWh	
Indicator #3: Availability of generation capacity during summer months (MW)	3,478MW	4,888 MW		4,888 MW		4,888 MW		6,298 MW		6,298 MW	
Indicator #4: Preparation of hydropower project, completion of pilot solar project and capacity	20%	40%		60%		80%		100%		100%	

building program (%)											
Project Result Indicators	Baseline (2017)	2018		2019		2020		2021		2022	
		Target	Actual	Target	Actual	Target	Target	Target	Actual	Target	Actual
Indicator #1: Component A. Construction of T5 power house and connection to Tunnel 5	0	20%		40%		80%		100%		100%	
Indicator #2: Component A. Construction of intake modification for Tunnel 5	0	-		20%		40%		80%		100%	
Indicator #3: Component B. Installation of number of power units on Tunnel 5	0	-		-		-		3		3	
Indicator #4: Component B. Construction of T5 Switchyard	0	20%		40%		80%		100%		100%	
Indicator #5: Component B. Transmission line for power evacuation	0	20%		40%		80%		100%		100%	