

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

1. Project Information

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|-----------------------|--|----------------------|-------------|
| 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): | WB (IBRD) |
| Project Team Leader: | Maria del Carmen de Castro Ovejero (previously Ian Nightingale) | Implementing Agency: | WAPDA |
| Field Visits | Last site visit took place in 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 M | 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. The last site visit took place in November 2017. Although no site visit was arranged in 2018, communication with the Government has been kept via video call and through the WB.

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

| | | | | |
|--|--|--|--|--|
| switchyard electrical connection (USD30.1 M) | | | | |
|--|--|--|--|--|

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 building program (%) | 20% | 40% | | 60% | | 80% | | 100% | | 100% | |
| 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 | 0 | 20% | | 40% | | 80% | | 100% | | 100% | |

| | | | | | | | | | | |
|--|---|-----|--|-----|--|-----|--|------|--|------|
| connection to Tunnel 5 | | | | | | | | | | |
| 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% |