Lusaka Transmission and Distribution Rehabilitation Project (P133184)

AFRICA | Zambia | Energy & Extractives Global Practice | IBRD/IDA | Investment Project Financing | FY 2013 | Seq No: 11 | ARCHIVED on 04-Sep-2019 | ISR38290 |

Implementing Agencies: ZESCO, Ministry of Finance, Ministry of Energy

Key Dates

Key Project Dates

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank Approval Date</td>
<td>30-May-2013</td>
</tr>
<tr>
<td>Effectiveness Date</td>
<td>28-Feb-2014</td>
</tr>
<tr>
<td>Planned Mid Term Review Date</td>
<td>13-Oct-2017</td>
</tr>
<tr>
<td>Actual Mid-Term Review Date</td>
<td>20-Dec-2017</td>
</tr>
<tr>
<td>Original Closing Date</td>
<td>28-Feb-2019</td>
</tr>
<tr>
<td>Revised Closing Date</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

Project Development Objectives

The objectives of this project are to increase the capacity and improve the reliability of the electricity transmission and distribution system in the Lusaka area.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

Yes

Board Approved Revised Project Development Objective (If project is formally restructured)

The objectives of the Project are to increase the capacity and improve the reliability of the electricity transmission system in the Lusaka area.

Components

<table>
<thead>
<tr>
<th>Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component 1: Rehabilitation of 132kV and 88kV Transmission Network in Lusaka Area:(Cost $80.00 M)</td>
</tr>
<tr>
<td>Component 3: Technical Assistance and Project Management:(Cost $16.00 M)</td>
</tr>
</tbody>
</table>

Overall Ratings

<table>
<thead>
<tr>
<th>Name</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
</tbody>
</table>

Implementation Status and Key Decisions

The project is currently on schedule for completion by the project closing date of February 19, 2021. The Project Development Objective (PDO) and Implementation Progress ratings are therefore retained as Satisfactory. However, ZESCO has not had access to the proposed Industrial Substation site for several months and if access is not gained by the end of the calendar year, achievement of the PDO by the project closing date will be at risk. The proposed Industrial Substation directly impacts two of the five supply and install contracts under the project.
### Risks

#### Systematic Operations Risk-rating Tool

<table>
<thead>
<tr>
<th>Risk Category</th>
<th>Rating at Approval</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political and Governance</td>
<td>--</td>
<td>⬤ Moderate</td>
<td>⬤ Moderate</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>--</td>
<td>⬤ Moderate</td>
<td>⬤ Substantial</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>--</td>
<td>⬤ Moderate</td>
<td>⬤ Substantial</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>--</td>
<td>⬤ High</td>
<td>⬤ High</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>--</td>
<td>⬤ High</td>
<td>⬤ High</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>--</td>
<td>⬤ Substantial</td>
<td>⬤ Substantial</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>--</td>
<td>⬤ Moderate</td>
<td>⬤ Moderate</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>--</td>
<td>⬤ Substantial</td>
<td>⬤ Substantial</td>
</tr>
<tr>
<td>Other</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Overall</td>
<td>--</td>
<td>⬤ Substantial</td>
<td>⬤ Substantial</td>
</tr>
</tbody>
</table>

### Results

#### PDO Indicators by Objectives / Outcomes

**Increase the capacity of the electricity transmission system in the Lusaka area**

- **Transmission capacity along the Lusaka transmission ring (Text, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>450 MVA</td>
<td>450 MVA</td>
<td>450 MVA</td>
<td>900 MVA</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

**Improve the reliability of the electricity transmission system in the Lusaka area**

- **Unserved load on the Lusaka transmission network (Percentage, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>14.00</td>
<td>14.00</td>
<td>14.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>15-May-2018</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>
### Direct project beneficiaries (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1,200,000.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

### Female beneficiaries (Percentage, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>51.00</td>
</tr>
</tbody>
</table>

### Intermediate Results Indicators by Components

#### Component 1: Rehabilitation of 132kV and 88kV Transmission Network in Lusaka Area

- **Transmission line segment upgraded in Leopards Hill - Roma (Kilometers, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

- **Transmission line segment upgraded in Roma - Lusaka West (Kilometers, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>08-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

- **Transmission line segment upgraded in Lusaka West - Coventry (Kilometers, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

- **Transmission line segment upgraded in Waterworks - Lusaka South MFEZ (Kilometers, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

- **Transmission lines constructed or rehabilitated under the project (Kilometers, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>80.00</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>19-Feb-2021</td>
</tr>
</tbody>
</table>

**Transmission lines rehabilitated under the project (Kilometers, Custom Breakdown)**

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>75.00</td>
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</table>

**Transmission lines constructed under the project (Kilometers, Custom Breakdown)**

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>5.00</td>
</tr>
</tbody>
</table>

**Substation capacity upgraded in Waterworks (Text, Custom)**

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>270 MVA</td>
</tr>
</tbody>
</table>

**Component 3: Technical Assistance and Project Management**

**Number of ZESCO Staff Trained (Number, Custom)**

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>50.00</td>
</tr>
</tbody>
</table>

**Studies completed for preparation of new infrastructure energy projects (Yes/No, Custom)**

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>01-Apr-2013</td>
<td>14-Dec-2018</td>
<td>31-May-2019</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Data on Financial Performance**

**Disbursements (by loan)**
### Project Loan/Credit/TF Status Currency Original Revised Cancelled Disbursed Undisbursed % Disbursed

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>% Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P133184</td>
<td>IDA-52600</td>
<td>Effective</td>
<td>USD</td>
<td>105.00</td>
<td>101.00</td>
<td>4.00</td>
<td>54.69</td>
<td>39.74</td>
<td>58%</td>
</tr>
</tbody>
</table>

### Key Dates (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Orig. Closing Date</th>
<th>Rev. Closing Date</th>
</tr>
</thead>
</table>

### Cumulative Disbursements

![Cumulative Disbursements Graph](image)

### Restructuring History

Level 2 Approved on 27-Jun-2018

### Related Project(s)

There are no related projects.