North Eastern Region Power System Improvement Project (P127974)

Key Dates

Key Project Dates

- Bank Approval Date: 24-Jun-2016
- Planned Mid Term Review Date: 09-Nov-2020
- Effectiveness Date: 20-Feb-2017
- Actual Mid-Term Review Date: --
- Original Closing Date: 31-Mar-2023
- Revised Closing Date: 31-Mar-2023

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The proposed project development objective (PDO) is to increase the delivery of electricity at the boundaries of the power distribution network in the participating states in the North Eastern Region.

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

No

Components

Name

- Component A: Priority investments for Strengthening Intrastate Transmission, Sub-transmission And Distribution Systems:(Cost $937.60 M)
- Component B: Technical Assistance for Capacity Building and Institutional Strengthening (CBIS) of Power Utilities and Departments of Participating States:(Cost $13.40 M)
- Front end fees:(Cost $1.20 M)

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

All 55 packages have been awarded (while one package has been annulled). 52 elements have been commissioned till end of June 2019 - This includes 4 new 33/11 kV substation; 2 new 33 kV line; augmentation of 2 EHV and 21 DMS substations; bay extension in 4 EHV and 16 DMS substation; 1 LILO and OPGW live line stringing in 2 lines
## 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>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
</tr>
</tbody>
</table>
Institutional Capacity for Implementation and Sustainability

- Moderate
- Moderate
- Moderate

Fiduciary

- Moderate
- Moderate
- Moderate

Environment and Social

- Substantial
- Substantial
- Substantial

Stakeholders

- Substantial
- Substantial
- Substantial

Other

--
--
--

Overall

- Substantial
- Substantial
- Substantial

Results

PDO Indicators by Objectives / Outcomes

To increase the delivery of electricity at the boundaries of the power distribution network

- Amount of electricity delivered at the boundaries of the power distribution network in each state (Gigawatt-hour (GWh), Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,372.00</td>
<td>14,975.00</td>
<td>14,975.00</td>
<td>18,370.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>

Increase in transformation capacity of the power transmission and distribution network in each state (Kilovolt-Amphere (KVA), Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>20,000.00</td>
<td>388,350.00</td>
<td>5,672,000.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>

Intermediate Results Indicators by Components

Component A: Priority investments for Strengthening Intrastate Transmission, Sub-transmission And Distribution Systems

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

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2,114.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>207.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td><strong>Transmission lines constructed under the project (Kilometers, Custom Breakdown)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
</tr>
<tr>
<td><strong>Distribution lines constructed or rehabilitated under the project (Kilometers, Custom)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>13.89</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
</tr>
<tr>
<td><strong>Distribution lines constructed under the project (Kilometers, Custom Breakdown)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>13.89</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
</tr>
<tr>
<td><strong>Distribution lines rehabilitated under the project (Kilometers, Custom Breakdown)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
</tr>
<tr>
<td><strong>Number of distribution substations constructed/ upgraded (Number, Custom)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>45.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
</tr>
<tr>
<td>Comments:</td>
<td>Some of the sub-stations have been partially upgraded</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Number of transmission substations constructed/ upgraded (Number, Custom)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>6.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
</tr>
<tr>
<td>Comments:</td>
<td>Some of the substations have been partially upgraded</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Percentage of females among the number of persons participating in the safeguard consultation meetings (Percentage, Custom)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Baseline vs Actual Results

<table>
<thead>
<tr>
<th>Metric</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>25.35</td>
<td>23.51</td>
<td>25.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Jun-2014</td>
<td>30-Sep-2018</td>
<td>30-Jun-2019</td>
<td>31-Mar-2023</td>
</tr>
</tbody>
</table>

**Comments:** 769 females out of total 3271 persons participated till June 2019.

### Grievances received that are addressed within two months of receipt (percentage)

<table>
<thead>
<tr>
<th>Metric</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>100.00</td>
<td>100.00</td>
<td>90.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>31-Oct-2018</td>
<td>30-Jun-2019</td>
<td>31-Mar-2023</td>
</tr>
</tbody>
</table>

**Comments:** One written grievance received in June 2018 in Tripura state and the same has been resolved.

### Component B: Technical Assistance for Capacity Building and Institutional Strengthening (CBIS) of Power Utilities and Departments of Participating States

#### Number of practice/process manuals updated or developed (procurement, O&M, financial management, human resource, and so on)

<table>
<thead>
<tr>
<th>Metric</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>2.00</td>
<td>2.00</td>
<td>6.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>30-Sep-2018</td>
<td>30-Jun-2019</td>
<td>31-Mar-2023</td>
</tr>
</tbody>
</table>

**Comments:**

- Two new process manuals developed in Manipur State Power Distribution Company Ltd (MSPDCL) - (i) Online HT connection application system developed along with process reengineering. The web-based system enables the consumer to apply and monitor the status of his application and has made the entire process transparent and efficient; and (ii) Online Bill Tracking System developed and implemented. This has made the bill payment process transparent and is facilitating removing pendency in bill payments. In addition, draft of following manuals have been shared (and the same are currently under review of respective utilities): (i) Standard Cost Estimate to AEGCL, TSECL; (ii) Sub-Station maintenance manual to MePTCL, AEGCL TSECL; (iv) Protection manual to MePTCL, TSECL; (v) Schedule of Rates to AEGCL, TSECL; (vi) Standard Operating Procedure guidelines for 220 kV to AEGCL, TSECL; (vii) Standard Operating Procedure guidelines for 132 kV to AEGCL, TSECL; (viii) Standard Bidding Documents to MePTCL, AEGCL, TSECL; (ix) Service Rules to TSECL; (x) Works and Procurement Policy and Procedures (WPPP) along with Delegation of Power to MePTCL, AEGCL, TSECL.

#### Person-days of utility staff participating in trainings across areas like technical, operational, commercial, financial, HR, environment, social, procurement, change management, and so on

<table>
<thead>
<tr>
<th>Metric</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>1,287.00</td>
<td>4,066.00</td>
<td>1,650.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2016</td>
<td>30-Sep-2018</td>
<td>30-Jun-2019</td>
<td>31-Mar-2023</td>
</tr>
</tbody>
</table>

**Comments:**

The state-wise break up is: Assam - 521 person days; Manipur - 518 person days; Meghalaya - 894 person days; Mizoram - 490 person days; Nagaland - 765 person days and Tripura - 878 person days. The training covers aspects like Information Technology; Financial Management and Accounting; Policy, Commercial and Regulatory aspects; Operations and Technical training; Quality management; Project feasibility study and DPR preparation trainings; Contract management; Environment and social management aspects; Safety aspects; and Change management.
Data on Financial Performance

Disbursements (by loan)

<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>P127974</td>
<td>IBRD-86310</td>
<td>Effective</td>
<td>USD</td>
<td>470.00</td>
<td>470.00</td>
<td>0.00</td>
<td>142.36</td>
<td>327.64</td>
<td>30%</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

Restructuring History

There has been no restructuring to date.

Related Project(s)
There are no related projects.