



RESTRUCTURING PAPER
ON A
PROPOSED PROJECT RESTRUCTURING
OF THE
OMVS - TRANSMISSION EXPANSION PROJECT
APPROVED ON MAY 12, 2017
TO
THE REPUBLIC OF SENEGAL

Energy and Extractives Global Practice

Western and Central Africa Region

Regional Vice President:	Ousmane Diagana
Country Director:	Boutheina Guermazi
Acting Regional Director:	Ashish Khanna
Practice Manager:	Kwawu Mensan Gaba
Task Team Leaders:	Thierno Bah, Djamali Ibrahime



ABBREVIATIONS AND ACRONYMS

AF	Additional Financing
AFD	Agence Française de Développement (French Development Agency)
CPF	Country Partnership Framework
CSCRP	<i>Cadre Stratégique pour la Croissance et la Réduction de la Pauvreté</i> (Strategic Framework for Growth and Poverty Reduction)
DA	Designated Account
ECOWAS	Economic Community of West African States
EDM	<i>Electricité de Mali</i> (Electricity of Mali)
EEM	ESKOM Energie Manantali (Subsidiary of the South African utility ESKOM)
EPC	Engineering-Procurement-Construction
ESIA	Environmental and Social Impact Assessment
ESMP	Environmental and Social Management Plan
FM	Financial Management
GoM	Government of Mali
GoM	Government of Senegal
GRS	Grievance Redress Service
GWh	Giga Watt Hour
HFO	Heavy Fuel Oil
IBRD	International Bank for Reconstruction and Development
IDA	International Development Agency
IPP	Independent Power Producer
Km	Kilometer
kV	Kilo Volt
kWh	Kilo Watt Hour
M&E	Monitoring and Evaluation
OMVG	<i>Organisation pour la Mise en Valeur du fleuve Gambie</i> (The Gambia River Basin Development Organization)
OMVS	<i>Organisation pour la Mise en Valeur du fleuve Sénégal</i> (Senegal River Basin Development Organization)
O&M	Operation and Maintenance
PIU	Project Implementation Unit
PAP	Project Affected People
PDO	Project Development Objectives
PRSP	Poverty Reduction Strategy Paper - <i>Plan Sénégal Emergent</i> (Emerging Senegal Plan)
QCBS	Quality and Cost-Based Selection
RAP	Resettlement Action Plan
RIMA	<i>Réseau Interconnecté de Manantali</i> (Manantali Interconnected Network)
RPF	Resettlement Policy Framework
SCADA	Supervisory Control and Data Acquisition
SEMAF	<i>Société d'Exploitation de Manantali et de Félou</i> (Manantali and Felou Management Company)
SENELEC	<i>Société Nationale d'Électricité du Sénégal</i> (Senegalese electricity utility)
SNDES	<i>Stratégie Nationale de Développement Economique et Social</i> (National Social and Economic Development Strategy)
SOGEM	<i>Société de Gestion de l'Énergie de Manantali</i> (Manantali Energy Management Company)
SOMELEC	<i>Société Mauritanienne d'Electricité</i> (Mauritania electricity utility)
SSA	Sub Saharan Africa



The World Bank

OMVS - TRANSMISSION EXPANSION PROJECT (P147921)

WAPP	West African Power Pool
WB	The World Bank



BASIC DATA

Product Information

Project ID P147921	Financing Instrument Investment Project Financing
Original EA Category Partial Assessment (B)	Current EA Category Partial Assessment (B)
Approval Date 12-May-2017	Current Closing Date 30-Jun-2022

Organizations

Borrower The Republic of Senegal	Responsible Agency Mali - SOGEM - Societe de Gestion de Manantali
-------------------------------------	--

Project Development Objective (PDO)

Original PDO

The project development objective is to enhance electricity trade among Mali, Mauritania, and Senegal.

Summary Status of Financing (US\$, Millions)

Ln/Cr/Tf	Approval	Signing	Effectiveness	Closing	Net Commitment	Disbursed	Undisbursed
IDA-60330	12-May-2017	06-Jul-2017	21-Dec-2017	30-Jun-2022	97.00	62.58	40.46

Policy Waiver(s)

Does this restructuring trigger the need for any policy waiver(s)?

No



I. PROJECT STATUS AND RATIONALE FOR RESTRUCTURING

A. PROJECT STATUS

1. The Republic of Senegal is Recipient of an IDA financing in the amount of EUR 91.5 million (equivalent to US\$97 million) to implement OMVS - Transmission Expansion Project (TEP; P147921). The IDA Credit 6033-SN was approved by the World Bank Board of Executive Directors on May 12, 2017. Financing Agreement (FA) was signed on July 6, 2017, and became effective on December 21, 2017, with closing date of December 31, 2020. IDA financing supports the construction of a new transmission line and associated substations to reinforce and extend RIMA, which is the backbone of the OMVS regional power grid. The new line will interconnect the existing Kayes substation in Mali to the Tambacounda substation in Senegal. The Project Development Objective (PDO) is to enhance electricity trade among Mali, Mauritania and Senegal.
2. The Government of Senegal subsequently signed a Subsidiary Credit Agreement with SOGEM, the implementing agency of the project. The project is being implemented under the legal framework set by the Convention establishing the OMVS, the Convention of Financing of Common Works, and the Convention creating SOGEM, which was adopted and ratified by the Governments of Mali, Mauritania, and Senegal. According to these treaties and signed FA, SOGEM is the implementing agency for the works financed under TEP.
3. The IDA financing initially consisted in the construction of the High Voltage 225 kV Transmission Line from Kayes (Mali) to Tambacounda (Senegal), the extension of the associated substations (Kayes and Tambacounda substations) and technical assistance to SOGEM. In December 2018, the contract for the construction of the Kayes-Tambacounda transmission line was signed with the company KEC International for EUR 34.39 million, therefore resulting in significant savings of EUR 44.51 million. The savings were the results of a favorable competition in the market at that time with many new contractors entering the market, particularly from China and India, and bidding at much more lower prices.
4. To allow the utilization of these significant cost savings, the project was restructured on December 7, 2020 to (a) extend the project closing date from December 31, 2020 to June 31, 2022; and (b) reallocate the financing for new activities. The following new activities were added to the project scope: (a) wiring of the second circuit of the Kayes-Tambacounda transmission line and reinforcement of the two related substations; (b) reinforcement of the OMVS power network's Optical Ground Wire (OPGW); (c) supply and installation of 20 MVA 225/90/30 kV transformers at the Bakel, Matam and Dagana substations; (d) acquisition of a 20 MVA 225/90/30 kV mobile substation; and (e) acquisition of a washing truck for high voltage lines. The revised financing plan, after the restructuring, is illustrated in Table 1.

**Table 1. Project component costs before and after first restructuring**

Description	IDA financing	
	Initial	1 st Restructuring December 2020
Component 1: RIMA Reinforcement and Expansion	83,000,000	73,425,000
<i>Subcomponent 1.1: Kayes-Tambacounda Transmission Line</i>	78,900,000	52,725,230
(Dropped at 1st restructuring) <i>Subcomponent 1.2: SCADA System</i>	4,100,000	-
<i>Subcomponent 1.2: Reinforcement of RIMA's OPGW</i>	-	4,887,890
(Added at 1st restructuring) <i>Subcomponent 1.3: Supply and installation of three 20 MVA 225/90/30 kV transformers at the Bakel, Matam and Dagana substations</i>	-	10,904,700
(Added at 1st restructuring) <i>Subcomponent 1.4: Acquisition of a 20 MVA 225/90/30 kV mobile substation</i>	-	2,726,180
(Added at 1st restructuring) <i>Subcomponent 1.5: Acquisition of a washing truck for High Voltage (HV) lines</i>	-	2,181,000
Component 2: Technical Assistance	8,500,000	18,075,000
Total	91,500,000	91,500,000

5. Despite the COVID-19 pandemic outbreak and the subsequent sanitary and travel constraining measures that slowed down the pace of implementation of project activities, the overall implementation of project has been advancing. As of end March 2022, the overall project implementation rate exceeded 80 percent (the implementation of the transmission line being at more than 95 percent). Total disbursement rate stands at 60.7 percent with US\$62.58 million disbursed as of May 12, 2022. The pace of disbursement is expected to accelerate thanks to the completion of the construction and commissioning of the transmission line 225 kV Kayes-Tambacounda expected in June 2022 at the latest, the delivery and installation of new equipment (20 MVA 225/90/30 kV mobile substation, washing truck for High Voltage lines) and the active implementation of the contracts related to the installation of transformers at the Bakel, Matam and Dagana substations. It is to be noted that the embargo on Mali and the closing of the border between Mali and Senegal delayed the delivery of equipment on the site of Kayes in Mali. That also made difficult for the contractor, the owners engineer, and SOGEM staff to travel between the two countries. As a consequence, the works on the substation of Kayes suffered some additional delays. Despite those delays, it is expected that both the Kayes and Tambacounda substations, that are at 63 percent and 75 percent progress rate respectively (as of end April 2022), will be completed in June 2022 and the transmission line will be fully tested and commissioned by the end of June 2022, thanks to an optimization of the project timeline (mainly thanks to the supply of critical equipment by air fret rather than shipment with the supply chain disruptions the entire world is facing today).

6. The progress towards achievement of the PDO and overall implementation progress are rated Satisfactory and Moderately Satisfactory respectively in the most recent Implementation Status and Results Report (ISR) disclosed on March 1, 2022. Financial management and procurement are respectively rated Satisfactory and Moderately Satisfactory. There are no overdue audits or IFRs.

7. The detailed description of project components and their progress are described below.

Component 1 - RIMA Reinforcement and Expansion

8. ***Subcomponent 1.1: construction of a new 288 km long 225 kV double-circuit transmission line from Kayes (Mali) to Tambacounda (Senegal) and two 225 kV bays at the Kayes and Tambacounda substations:*** A contract was signed in December 2018 with KEC International for the construction of the new transmission line and bays at the two



substations for an implementation period of 18 months. The design and manufacturing of equipment for the transmission, the erection of the poles and the wiring of the circuits are entirely completed. Some finishing work remains for the transmission line, including securing the angles of the poles by welding the bolts, which is an additional activity requested in the framework of an addendum to KEC's contract. The design and manufacturing of equipment for the substations of Kayes and Tambacounda as well as the geotechnical testing are entirely completed. The overall progress of works stood at 75 percent for the Kayes substation and 80 percent for the Tambacounda substation. The extension of the two substations has experienced significant delays due to: (i) the COVID-19 pandemic that impacted the pace of implementation of the project's activities but also activities in the contractor's headquarters in India and disruptions to supplies and construction works; and (ii) a challenging security and political environment, particularly in Mali. In the light of the delays, it was evident that the construction of the transmission line and associated substations would not be completed within the contractual timeframe (December 2021). The implementation schedule was revised during the MTR mission (November 2021) and SOGEM and the contractor KEC agreed that all works will be completed in May 2022 so that the transmission line and the associated substations can be completed in June 2022 latest.

9. The facilities to enable rural electrification using shield wire technology, which was included in KEC's contract, has been removed from the project scope, since Senegal and Mali have requested its cancellation following the recommendations of their respective national electricity companies, SENELEC and EDM SA, after receiving negative feedback from other utilities in the sub-region based on their experience with the rural electrification using shield wire technology. Nevertheless, the PDO will not be impacted since SOGEM has undertaken, from own resources and at the request of the States, a vast program of rural electrification from source substations and covering the project areas.



10. **Subcomponent 1.2: Reinforcement of RIMA's OPGW:** This activity has been seriously delayed and has not yet started. It involves the upgrading of communication and data acquisition facilities in the OMVS power network to enable real-time information exchange between SOGEM's Supervisory Control and Data Acquisition (SCADA) system and the power networks of the three OMVS national power utilities (EDM-SA, SENELEC, and SOMELEC) through the acquisition and installation of OPGW cables. Since the entire scope (acquisition and installation) of this activity cannot be implemented before the current closing date of the IDA financing on June 30, 2022, neither the new closing date of December 30, 2022, proposed in this RP, it is proposed to limit the IDA financing to the acquisition of the OPGW cables (which can be completed by the new proposed closing date of December 30, 2022), while its installation will be financed by SOGEM from its own resources. This activity will also enable the commercialization of SOGEM's extra bandwidth to generate additional revenues for the company.

11. **Subcomponent 1.3: Supply and installation of three 20 MVA 225/90/30 kV transformers at the Bakel, Matam and Dagana substations:** The contracts with the companies selected for the extension of these substations entered into force in August and October 2021 for the Bakel substation and the Matam and Dagana substations respectively after significant delays in the procurement process. The kick-off meeting and the formal handover of sites to the contractors took place at the end of November 2021. With the contractual deadline for the execution of these contracts being 12 months, the possibility of optimizing this deadline was discussed during the MTR mission. However, given that manufacturing and delivery of the transformers to the sites will take approximately six to seven months, and following a review of the contractors' execution schedules by SOGEM and its owners engineer (OE), it was confirmed that the works cannot be completed before October 2022.

12. **Subcomponent 1.4: Acquisition of a 20 MVA 225/90/30 kV mobile substation:** The contract was signed on February 13, 2021 with the consortium CAFOMT/NARI for an execution period of 10 months. The advance payment was processed on May 4, 2021. The design plans have been submitted and validated. Delivery of the substation is scheduled for June 2022.

13. **Subcomponent 1.5: Acquisition of a washing truck for High Voltage (HV) lines:** The contract was signed on February 13, 2021, with the contractor CAFOMT. The advance payment was processed on May 4, 2021. Manufacturing is in progress and delivery is scheduled for June 2022.

Component 2 – Technical Assistance

14. The contract of OE to assist SOGEM in implementing the project: The contract was signed in August 2018 with the consortium CABIRA/SID for the OE services. The implementation of the OE's contract is going well and in line with the progress of the works contract.

15. The project monitoring and evaluation expert, in conjunction with the OE and SOGEM monitors the project development and performance indicators. M&E reports are regularly provided and disseminated by the project. In view of the progress made in the construction of the line and the substations, the results in the environmental and social aspects, particularly regarding the reforestation component, SOGEM envisages to recruit, from its own resources, a communication expert to highlight the project achievements.

16. The technical assistance component also includes consultancy services to assist SOGEM and operating costs of RCU within SOGEM; delivery of training and other activities as required to implement the Environmental and Social Management Plan (ESMP), the Environmental and Social Impact Assessment (ESIA), the RPF and the RAP(s); other consultancy services, including the preparation of the project's feasibility study as well as safeguard documents, have



also been financed under that component. However, the capacity building activities could not be fully implemented as planned by the current closing date due to mobility constraints caused by the COVID-19 pandemic.

Safeguards

17. The overall safeguards compliance is rated Satisfactory. The Resettlement Action Plan (RAP) has been fully implemented at the Bank's satisfaction and the Grievance Redress Mechanism (GRM) is working properly. The ESMP is being implemented satisfactorily, although the livelihood restoration program for Project Affected Persons (PAPs) and the local development program are yet to start.

18. On the social front, the 568 Persons Affected by the Project (PAPs) were compensated at more than 99 percent, which enabled the rapid release of the project sites. However, 3 PAPs remain to be found and compensated, despite the various communications made by the local authorities and communities. Their compensation is currently in the SOGEM account dedicated to compensation. Research continues with the support of the administrative and local authorities. Even if, at the end of the project, these PAPs are not found, their compensation will be secured and kept in an escrow account for 2 years. The RAP implementation report (right-of-way release section) was validated by the local communities (authorities and populations). The final version incorporating the latest claims is currently being prepared and will be finalized in June 2022. With regards to the GRM, a total of 131 complaints have been received, out of which 84 complaints have been entirely resolved. All complaints have been registered and are being addressed to the satisfaction of the complainants, while only 12 percent of these complaints have been proven. In addition to the compensation paid for the loss of property, the livelihood restoration program, which is an essential component of the RAP, has been prepared and will benefit 565 PAPs through individual sub-projects, while community sub-projects will be developed for the grassroots-based organizations and for the organizations of cattle breeders in the impacted villages. The hiring process of the consulting firm in charge of the implementation of the livelihood restoration program is ongoing and the program is scheduled to start in the second half of July 2022. In addition, the contractor in charge of the construction of the transmission line has taken additional measures to mitigate the impacts of the COVID 19 pandemic and favored the recruitment of local labor to mitigate potential additional delays.

19. Regarding the environmental aspects, the two major impacts are the loss of 200 ha in four classified forests in Senegal and the loss of natural habitats (tree and shrub savannah, open forest, gallery forest) in Senegal and Mali along the right of way (ROW). As recommended by ESIA, SOGEM has implemented a program to compensate for these inevitable impacts. The compensatory reforestation program is being implemented satisfactorily in collaboration with the Water and Forest Services of Senegal (DEFCCS) and of Mali (DNEF). Activities of the initial compensatory reforestation program of the Water and Forest Service of Mali and Senegal are 100 percent completed (more than 450 ha reforested) and those of the additional program are progressing rapidly (nearly 160 ha already reforested out of the 300 ha planned). The World Bank has encouraged the Water and Forest Service of Mali and Senegal to document and capitalize on the achievements of this reforestation program so that it can be used as an example for other projects.

B. RATIONALE FOR RESTRUCTURING

20. The project has had some delays in the implementation of several activities. The procurement to supply and install the three 20 MVA 225/90/30 kV transformers at the Bakel, Matam, and Dagana substations experienced delays. Given the time required to manufacture the transformers, it is expected that the works cannot be completed before October 2022. However, it is critical to allow SOGEM to complete the supply and installation of these transformers at the Bakel, Matam and Dagana substations since the activities contribute to the PDO by creating redundancy and further reducing the average annual duration of power outages.



21. Similarly, the implementation of the livelihood restoration program for PAPs has just started and is expected to be completed in November 2022. The implementation of livelihood restoration program is crucial to provide technical and financial assistance to PAPs and, to grassroots organizations so that they can develop and implement a viable and lucrative activity that will help them improve their livelihood. The livelihood restoration program will also have the greatest impact on the targeted communities.

22. Considering all activities being implemented and amounts already committed, the project shows significant savings amounting to approximately EUR 14 million. These savings result from: (a) the cancellation of the rural electrification subcomponent; (b) the savings recorded after in the acquisition the transformers to be installed at the substations of Bakel, Matam and Dagana; and (c) the savings in the acquisition of the mobile substation; (d) the savings in the acquisition of the washing truck.

23. The Government of Senegal in its letter 2948/MFB/DGB/DODP/DOC/ein dated January 12, 2022, requested the World Bank to (a) extend the closing date of the IDA Credit 6033-SN and (b) reallocate part of the savings of approximately EUR 14 million in new activities which will reinforce the performance and maintenance of the Kayes-Tambacounda transmission line. Considering the timeline necessary to complete and commission the transformers at Bakel, Matam and Dagana substations, and to implement the livelihood restoration program for PAPs, which is part of the ESMP, an extension of six months from June 30, 2022 to December 30, 2022 is justified.

24. Reallocation of savings is proposed to (a) procure 24 optical fiber pairs of OPGW cables to replace obsolete cables in the OMVS power network (approximately EUR 5 million); (b) procure additional spare parts for the Kayes-Tambacounda transmission line to ensure a better long-term maintenance of the line (approximately EUR 1 million); (c) contingency allocation of the remaining EUR 8.0 million to subcomponent 1.1: Kayes-Tambacounda Transmission Line in case of eventual claims¹. Furthermore, the reallocation of the cost savings will be done through an addendum to the existing KEC contract (contractor in charge of the construction of the transmission line) and will therefore not cause any delays in implementation.

II. DESCRIPTION OF PROPOSED CHANGES

25. The proposed changes under this restructuring include: (a) extension of the closing date; (b) changes to cost of components; (c) reallocation across disbursement categories; (d) changes to results framework; and (e) changes to implementation schedule.

26. **Extension of the closing date.** Closing date of Credit IDA-6033-SN will be extended until December 30, 2022.

27. **Changes to cost of components.** Changes to cost of components following the restructuring are presented in Table 2 below.

Table 2. Component costs after restructuring

¹ The implementation progress of subcomponent 1.1 will be closely monitored to identify in the next few month any unused amount that may be cancelled. Another restructuring may be needed to cancel unused amount if requested by the Government of Senegal.



Description	IDA financing (EUR)		
	Original	1 st restructuring December 2020	2 nd restructuring ²
Component 1: RIMA Reinforcement and Expansion	83,000,000	73,425,000	73,780,541
<i>Subcomponent 1.1: Kayes-Tambacounda Transmission Line</i>	78,900,000	52,725,230	58,529,495 ³
(Dropped at 1st restructuring) <i>Subcomponent 1.2: SCADA System</i>	4,100,000	-	-
<i>Subcomponent 1.2: Reinforcement of RIMA's OPGW</i>	-	4,887,890	4,387,890 ⁴
(Added at 1st restructuring) <i>Subcomponent 1.3: Supply and installation of three 20 MVA 225/90/30 kV transformers at the Bakel, Matam and Dagana substations</i>	-	10,904,700	7,064,356
(Added at 1st restructuring) <i>Subcomponent 1.4: Acquisition of a 20 MVA 225/90/30 kV mobile substation</i>	-	2,726,180	2,304,800
(Added at 1st restructuring) <i>Subcomponent 1.5: Acquisition of a washing truck for High Voltage (HV) lines</i>	-	2,181,000	1,494,000
Component 2: Technical Assistance	8,500,000	18,075,000	17,719,459
TOTAL	91,500,000	91,500,000	91,500,000

28. **Changes to activity description.** The following changes are introduced to the description of subcomponent 1.2 which should read as follows: “Subcomponent 1.2: Upgrading of communication and data acquisition facilities in the OMVS power network to enable real-time information exchange between SOGEM’s Supervisory Control and Data Acquisition (SCADA) system and the power networks of the three OMVS national power utilities (EDM-SA, SENELEC, and SOMELEC) through the acquisition and installation of OPGW cables”.

29. **Reallocation across disbursement categories.** Revision of the cost of components of the project have been reflected in the reallocation between disbursement categories. Disbursement category 1 (a) is reduced to EUR 4,388,880.00 and disbursement category 1 (b) is reduced to EUR 17,720,000.00. Disbursement category 2 changed to EUR 21,015,000.00. Disbursement category 3 is increased to EUR 48,377,000.00.

30. **Changes to results framework.** The target dates for PDO and intermediary indicators were revised in line with the new closing date.

31. **Changes to implementation schedule.** Following extension of the closing date, the implementation schedule was revised (see Annex 1 for details).

32. **Changes to disbursement estimates.** Disbursement estimates have been revised following the extension of the closing date.s

² Costs of components in datasheet are presented in US\$. Exchange rate from ClientConnection as of April 30, 2022 was used (EUR 1 = US\$1.06).

³ This amount takes into account the savings resulting from the cancellation of the facilities to enable rural electrification using shield wire technology from KEC’s contract (approximately EUR 1 million) and the additional costs related to the procurement of additional spare parts for the transmission line (approximately EUR 1 million), resulting from the reallocation of savings, as well as contingencies.

⁴ IDA will finance the acquisition of the OPGW cables while SOGEM will finance the installation of the cables.



III. SUMMARY OF CHANGES

	Changed	Not Changed
Results Framework	✓	
Components and Cost	✓	
Loan Closing Date(s)	✓	
Reallocation between Disbursement Categories	✓	
Disbursement Estimates	✓	
Implementation Schedule	✓	
Implementing Agency		✓
DDO Status		✓
Project's Development Objectives		✓
PBCs		✓
Cancellations Proposed		✓
Disbursements Arrangements		✓
Overall Risk Rating		✓
Safeguard Policies Triggered		✓
EA category		✓
Legal Covenants		✓
Institutional Arrangements		✓
Financial Management		✓
Procurement		✓
Other Change(s)		✓
Economic and Financial Analysis		✓
Technical Analysis		✓
Social Analysis		✓
Environmental Analysis		✓

IV. DETAILED CHANGE(S)



COMPONENTS

Current Component Name	Current Cost (US\$M)	Action	Proposed Component Name	Proposed Cost (US\$M)
RIMA Reinforcement and Expansion	85.90	Revised	RIMA Reinforcement and Expansion	78.21
Technical Assistance	21.15	Revised	Technical Assistance	18.78
TOTAL	107.05			96.99

LOAN CLOSING DATE(S)

Ln/Cr/Tf	Status	Original Closing	Revised Closing(s)	Proposed Closing	Proposed Deadline for Withdrawal Applications
IDA-60330	Effective	31-Dec-2020	30-Jun-2022	30-Dec-2022	30-Apr-2023

REALLOCATION BETWEEN DISBURSEMENT CATEGORIES

Current Allocation	Actuals + Committed	Proposed Allocation	Financing % (Type Total)	
			Current	Proposed
IDA-60330-001 Currency: EUR				
iLap Category Sequence No: 1A	Current Expenditure Category: GD,NCS,CS & OC Part 1.2			
4,887,890.00	0.00	4,388,000.00	100.00	100.00
iLap Category Sequence No: 1B	Current Expenditure Category: GD,NCS,CS & OC Part 2			
18,075,000.00	6,958,053.48	17,720,000.00	100.00	100.00
iLap Category Sequence No: 2	Current Expenditure Category: Works Part 1.1			
21,014,235.00	21,014,230.37	21,015,000.00	100.00	100.00
iLap Category Sequence No: 3	Current Expenditure Category: Goods and works Part 1.1, 1.3, 1.4 and 1.5			



	47,522,875.00	22,701,534.34	48,377,000.00	100.00	100.00
Total	91,500,000.00	50,673,818.19	91,500,000.00		

DISBURSEMENT ESTIMATES

Change in Disbursement Estimates

Yes

Year	Current	Proposed
2017	0.00	0.00
2018	4,242,168.31	4,242,168.31
2019	13,923,384.25	13,923,384.25
2020	11,233,878.39	11,233,878.39
2021	22,432,869.70	22,432,869.70
2022	24,374,448.00	20,750,000.00
2023	0.00	27,165,315.00
2024	0.00	0.00



Results framework

COUNTRY: Western and Central Africa
OMVS - TRANSMISSION EXPANSION PROJECT

Project Development Objectives(s)

The project development objective is to enhance electricity trade among Mali, Mauritania, and Senegal.

Project Development Objective Indicators by Objectives/ Outcomes

Indicator Name	PBC	Baseline	End Target
Enhance electricity trade among Mali, Mauritania and Senegal (Action: This Objective has been Revised)			
Additional annual electricity traded between Mali and Senegal (Gigawatt-hour (GWh))		0.00	200.00
Additional annual electricity traded between Mali and Mauritania (Gigawatt-hour (GWh))		0.00	200.00
Average annual duration of power outages in the RIMA system per year (Hours)		72.00	40.00
Action: This indicator has been Revised			

Intermediate Results Indicators by Components

Indicator Name	PBC	Baseline	End Target
Transmission Line (Action: This Component has been Revised)			
Grievances registered related to delivery of project benefits addressed (%) (Percentage)		0.00	100.00



Indicator Name	PBC	Baseline	End Target
Implementation of a SCADA system (Yes/No)		No	Yes
Transmission lines constructed or rehabilitated under the project (Kilometers)		0.00	288.00
New transformers installed in the RIMA (Number)		0.00	3.00
Action: This indicator has been Revised			
New mobile station (Number)		0.00	1.00
New washing truck (Number)		0.00	1.00
New Optical Ground Wire (OPGW) cables (Kilometers)		0.00	1,700.00
Action: This indicator is New			
Additional spare parts (Yes/No)		No	Yes
Action: This indicator is New			



Annex 1

Table 1.1. Revised implementation schedule

Activity	Beg	End	2020												2021												2022											
			feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
Construction of the Kayes-Tambacounda Transmission Line and associated substations	Feb-19	Jun-22	[Green bar spanning from Feb-19 to Jun-22]																																			
Procurement and supply of Spare parts for the Transmission Line	May-22	Sep-22	[Green bar spanning from May-22 to Sep-22]																																			
Procurement and supply of 1,700 Km of 24 optical fiber pairs of OPGW cables	May-22	Sep-22	[Green bar spanning from May-22 to Sep-22]																																			
Acquisition of a 20 MVA 225/90/30 kV mobile substation	Feb-21	May-22	[Green bar spanning from Feb-21 to May-22]																																			
Acquisition of a washing truck for High Voltage (HV) lines	Feb-21	Apr-22	[Green bar spanning from Feb-21 to Apr-22]																																			
Supply and installation of 3 20 MVA 225/90/30 kV transformers at the Bakel, Matam and Dagana substations	May-21	Oct-22	[Green bar spanning from May-21 to Oct-22]																																			
Environmental and social Audit	May-22	Jul-22	[Green bar spanning from May-22 to Jul-22]																																			
Implementation of the livelihood restoration program	May-22	Nov-22	[Green bar spanning from May-22 to Nov-22]																																			