

PMR Operational Report

Operation Number	HA-L1032	Chief of Operations Validation Date	03/28/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/19/18
Last Update	03/28/18	Country Representative Validation Date	04/19/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Péligre Hydroelectric Plant Rehabilitation Program	Loan Number	1296/OP-HA, 1681/OP-HA, 2073/GR-HA
Executing Agency	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	Sector/Subsector	EN-HID - ENERGY-NEW HYDROPOWER PROJECTS
Team Leader	OCTAVE, FRITZ GERVAL	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	HAITI
Lending Instrument	Investment Loan	Convergence related Operation(s)	HA-L1038
Borrower	REPUBLIQUE D' HAITI		

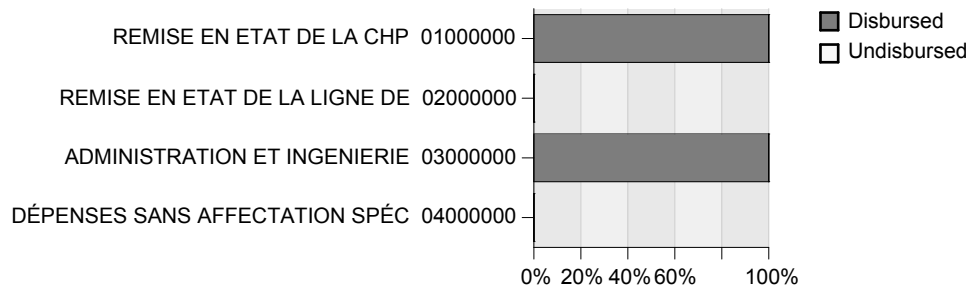
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Partially Satisfactory		

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
HA-L1032	12,500,000	12,499,844.02	0	0	12,500,000	12,499,844.02	12,499,844.02	100.00%	0
HA-L1038	20,000,000	20,000,000	0	0	20,000,000	20,000,000	18,011,345.04	90.06%	1,988,654.96
Aggregated	32,500,000	32,499,844.02	0	0	32,500,000	32,499,844.02	30,511,189.06	93.88%	1,988,654.96

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Contribute to increase the energy delivered to final consumers

Observation: Nos hemos topado con varias sorpresas en términos de resultados. En el diseño inicial del proyecto, la demanda de la zona del centro estaba evaluada en alrededor de 2 MW en pico, razón por lo cual se había previsto instalar una generación sustitutiva por esa capacidad para abastecer a la gente de la zona. Mientras que el proyecto se fue ejecutando, la gente se percató que la rehabilitación iba tomando cuerpo y por esa y otras razones, varias empresas se mudaron a los lugares cercanos. De igual manera, y en forma paralela, hubo un incremento considerable en las redes de distribución y comercialización ya sea de manera legal por parte de la Compañía nacional de electricidad (EDH) que de parte de otras empresas que fueron contratados directamente por los políticos de las zonas. En agosto del 2016, la primera turbina de la Central de Peligre mando sus primeros Megavatios al sistema de transmisión con su máxima capacidad de 18 MW. En los actuales momentos, de acuerdo a los informes diarios de producción, el consumo de electricidad de la zona centro se incrementó vertiginosamente en un 445 por ciento, alcanzando los 8.9 MW.

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	EOP 2019
0.0	Energy delivered to final consumers	GWH	163.00	2008	P			
					P(a)	150.00	225.00	225.00
					A			
Details								
Means of verification: EDH Statistics								
Pro-Gender		No		Pro-Ethnicity		No		

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Electrical generation capacity in Haiti recovered

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2014	2015	2016	2017	2018	EOP 2019
1.1	Operational availability of the three 18 MW generating unit	Generating Units	2.00	2009	P	2.00	3.00					3.00
					P(a)		0.00	1.00	0.00	1.00	1.00	3.00
					A	0.00	0.00	1.00	1.00			

Details

Means of verification: Reports from EDH technical director

Observations: There are three units located at the plant. The overall project proposes to rehabilitate all the turbines, however the objective of this grant is to rehabilitate all electrical and electromechanical Equipments, install new communication system (SCADA) an

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2014	2015	2016	2017	2018	EOP 2019
1.2	Availability of the maximum plant generating capacity of 54 MW	MW	22.00	2009	P	0.00	54.00					54.00
					P(a)	0.00	0.00	18.00	0.00	18.00	18.00	54.00
					A	22.00	0.00	18.00	18.00			

Details

Means of verification: Generation reports

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2014	2015	2016	2017	2018	EOP 2019
1.3	Plant's nominal energy generating capacity.	GWh	163.00	2009	P	0.00	225.00					225.00
					P(a)	0.00	0.00	120.00	0.00	150.00	225.00	225.00
					A	163.00	0.00	120.00	60.00			

Details

Means of verification: EDH Generation Reports

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2014	2015	2016	2017	2018	EOP 2019
1.4	The amount of energy not delivered to the system due to lack of transmission capacity	GWh	62.00	2009	P	0.00	0.00					0.00
					P(a)	0.00	0.00		0.00			0.00
					A	62.00	62.00	0.00	0.00			

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RESULTS MATRIX

OUTCOMES

Details			
Means of verification: EDH Dispatching reports			
Pro-Gender	No	Pro-Ethnicity	No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component I - Rehabilitation of the electrical, mechanical, civil and communication equipment

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	Mechanical equipment (turbines) rehabilitated	Turbines	P		3		9,896,000
			P(a)	1	3	8,652,503.78	56,884,974.84
			A	1	2	8,500,000	49,454,552.95
1.2	Electrical equipment systems rehabilitated	Systems	P		0		0
			P(a)	0	2	0	1,803,411.33
			A	0	2	0	1,803,411.33
1.3	Communication (SCADA) system rehabilitated	System	P		0		0
			P(a)	0	1	0	1,300,898
			A	0	1	0	1,300,898
1.4	Civil engineering rehabilitation works completed	Works	P		0		0
			P(a)	0	1	0	402,382
			A	0	1	0	402,382
1.5	Technical Study completed	Study	P		0		0
			P(a)	0	1	0	1,939,378.71
			A	0	1	0	1,939,378.71

Other Cost

	Audit	P				
		P(a)			0	171,308.31
		A			0	71,308.31
	PTU and PCU functioning properly	P				45,008
		P(a)			100,000	522,103.32
		A			0	472,103.32
	Environmental	P				
		P(a)			51,000	130,000
		A			50,000	100,000
	Contingency fund expenditures	P				0
		P(a)			0	624,747.8
		A			0	624,747.8
	Consulting and Supervisory Firm functions adequately	P				265,567
		P(a)			129,126.22	3,547,590.69
		A			120,000	3,397,590.69

Total Cost

	Total Cost	P				11,447,150
		P(a)			8,932,630	67,637,370
		A			8,670,000	59,876,948.11

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Mechanical equipment (turbines) rehabilitated	Modify Output	To minimize environmental impact, it was decided not to remove the water from the dam but to do sub-aquatic intervention. That increased the cost.	03/16/2018	03/08/2018