

# PMR Operational Report

<b>Operation Number</b>	HA-L1032	<b>Chief of Operations Validation Date</b>	10/15/18
<b>Year- PMR Cycle</b>	First period Jan-Jun 2018	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/15/18	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

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

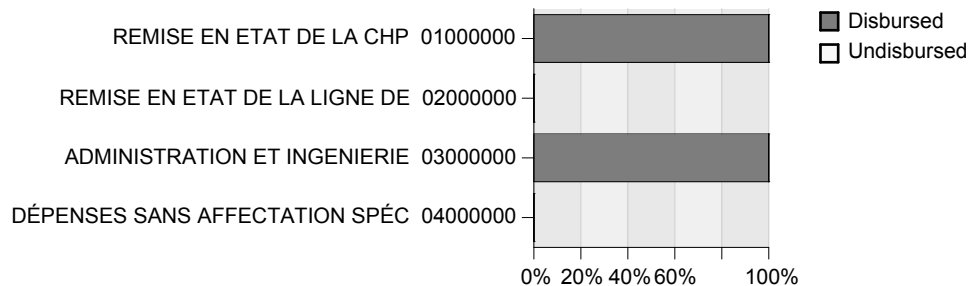
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	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	18,739,051.31	93.70%	1,260,948.69
<b>Aggregated</b>	<b>32,500,000</b>	<b>32,499,844.02</b>	<b>0</b>	<b>0</b>	<b>32,500,000</b>	<b>32,499,844.02</b>	<b>31,238,895.33</b>	<b>96.12%</b>	<b>1,260,948.69</b>

## 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.

## PMR Operational Report

### 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		

## PMR Operational Report

### 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			

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details			
<b>Means of verification:</b> EDH Dispatching reports			
<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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	
				2018	EOP 2019	2018	EOP 2019
1.1	Mechanical equipment (turbines) rehabilitated	Turbines	P		3		9,896,000
			P(a)	1	3	7,430,421.89	56,884,974.84
			A	1	3	3,659,714.23	53,114,267.18
1.2	Electrical equipment systems rehabilitated	Systems	P		0		0
			P(a)	0	2		1,803,411.33
			A	0	2		1,803,411.33
1.3	Communication (SCADA) system rehabilitated	System	P		0		0
			P(a)	0	1		1,300,898
			A	0	1		1,300,898
1.4	Civil engineering rehabilitation works completed	Works	P		0		0
			P(a)	0	1		402,382
			A	0	1		402,382
1.5	Technical Study completed	Study	P		0		0
			P(a)	0	1		1,939,378.71
			A	0	1		1,939,378.71

### Other Cost

	Audit	P				
		P(a)			100,000	171,308.31
		A				71,308.31
	PTU and PCU functioning properly	P				45,008
		P(a)			50,000	522,103.32
		A			23,326.82	495,430.14
	Environmental	P				
		P(a)			30,000	130,000
		A			0	100,000
	Contingency fund expenditures	P				0
		P(a)				624,747.8
		A				624,747.8
	Consulting and Supervisory Firm functions adequately	P				265,567
		P(a)			150,000	3,547,590.69
		A			0	3,397,590.69

### Total Cost

	Total Cost	P				11,447,150
		P(a)			7,760,421.89	67,637,370
		A			3,683,041.05	63,559,989.16

### CHANGES TO THE MATRIX

No information available for this section