PMR Public Report

Operation Number	HA-L1032	**Chief of Operations Validation Date**	04/15/21
Year- PMR Cycle	Second period Jan-Dec 2020	**Division Chief Validation Date**	04/29/21
Last Update	03/29/21	**Country Representative Validation Date**	05/16/21
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 ET COMMUNICATIONS	**Sector/Subsector**	ENERGY-NEW HYDROPOWER PROJECTS
Team Leader	VANEGAS RICO, WILKFERG	**Overall Stage**	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Grant Financing Product	**Country**	Haiti
Lending Instrument	Investment Loan	**Convergence related Operation(s)**	HA-L1038
Borrower	REPUBLIQUE D'HAITI		

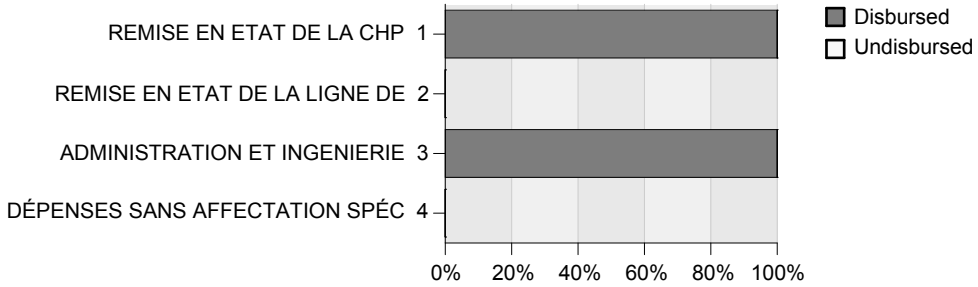
Environmental and Social Safeguards

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	0	20,000,000	0	0	20,000,000	20,000,000	19,880,890.84	99.40%	119,109.16
Aggregated	**12,500,000**	**32,499,844.02**	**0**	**0**	**32,500,000**	**32,499,844.02**	**32,380,734.86**	**99.63%**	**119,109.16**

Expense Categories by Loan Contract (cumulative values)



Please 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

General Development Objectives

General Development Objectives 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	Expected Year of Achievement		Target
0.0	Energy delivered to final consumers	GWH	163.00	2008	-	**P**	
						A	

Details

Means of verification: EDH Statistics

Pro-Gender	No	**Pro-Ethnicity**	No
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)	No		

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives 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
					A	0.00	0.00	1.00	1.00			3.00

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	Availibility of the maximum plant generating capacity of 54 MW	MW	22.00	2009	P	0.00	54.00					54.00
					A	22.00	0.00	18.00	18.00			54.00

Details

Means of verification: Gereration 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
					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
					A	62.00	62.00	0.00	0.00			

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

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	**Unit of Measure**		**EOP 2019**	**EOP 2019**
1.1	Mechanical equipment (turbines) rehabilitated	Turbines	**P**	3	9,896,000
			P(a)	3	57,196,573.98
			A	3	56,221,349.78
1.2	Electrical equipment systems rehabilitated	Systems	**P**	0	0
			P(a)	2	1,803,411.33
			A	2	1,803,411.33
1.3	Communication (SCADA) system rehabilitated	System	**P**	0	0
			P(a)	1	1,300,898
			A	1	1,300,898
1.4	Civil engineering rehabilitation works completed	Works	**P**	0	0
			P(a)	1	402,382
			A	1	402,382
1.5	Technical Study completed	Study	**P**	0	0
			P(a)	1	1,939,378.71
			A	1	1,939,378.71

Other Cost

	Audit	**P**		0
		P(a)		162,339.17
		A		138,983.17
	PTU and PCU functioning properly	**P**		45,008
		P(a)		512,103.32
		A		779,380.07
	Environmental	**P**		0
		P(a)		100,000
		A		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)		3,547,590.69
		A		3,432,997.18

Total Cost

	Total Cost	**P**		11,447,150
		P(a)		68,354,433
		A		67,054,103.04

CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Civil engineering rehabilitation works completed	Modify contribution to CRF Indicator	Flag contribution to CRF indicator	WILKFERGV	03/22/2021
	Mechanical equipment (turbines) rehabilitated	Modify contribution to CRF Indicator	Flag contribution to CRF indicator	WILKFERGV	03/22/2021

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Project Management Capacity