

PMR Operational Report

Operation Number	HA-L1140	Chief of Operations Validation Date	04/15/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/20/20
Last Update	04/07/20	Country Representative Validation Date	05/03/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Improving Electricity Access in Haiti	Loan Number	4900/GR-HA
Executing Agency	Ministère de l'Économie et des Finances	Sector/Subsector	EN-REH - ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	TEJEDA RICARDEZ, JESUS ALBERTO	Overall Stage	Approved/Pending Financial System Registration
Operation Type	Loan Operation	Country	Haiti
Lending Instrument	Investment Loan	Convergence related Operation(s)	HA-G1045
Borrower	REPUBLIQUE D' HAITI		

Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Le décaissement n'a pas encore commencé pour ce projet, un certain nombre d'exigences établies pour la mise en œuvre n'ont pas encore pu être vérifiées. L'équipe environnementale et sociale de l'Agence d'Exécution (AE) est déjà formée, ESG a accompagné l'AE dans la rédaction des TDRs pour le recrutement d'une firme pour élaborer le PGES que les développeurs vont mettre en œuvre dans la construction des mini-réseaux.		

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-G1045	6,500,000	6,500,000	0	0	6,500,000	6,500,000	0	0.00%	6,500,000
HA-L1140	31,500,000	31,500,000	0	6,500,000	38,000,000	31,500,000	0	0.00%	31,500,000
Aggregated	38,000,000	38,000,000	0	6,500,000	44,500,000	38,000,000	0	0.00%	38,000,000

Expense Categories by Loan Contract (cumulative values)

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IMPACTS

Impact Nbr. 1: To increase reliable electricity access in Haiti that promotes economic development

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.0	Cumulative reduction of greenhouse gas emissions related to electricity production at the PIC	tCO2e/ year	0.00	2019	P		50.45
					P(a)		50.45
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.2	Increase in electricity coverage among the target population	%	0.00	2019	P		1.00
					P(a)		1.00
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

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OUTCOMES

Outcome Nbr. 0: Comp#1 - Outcome#1 - Affordable tariff level for residential customers outside EDH grid

Observation: Annual report -National Regulatory Agency (ANARSE)

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
0.0	Average electricity tariff for residential customers charged by concessionaires	US\$/kW h	0.54	2019	P	0.54	0.42	0.43	0.44	0.45	0.45	0.45
					P(a)	0.54	0.42	0.43	0.44	0.45	0.45	0.45
					A							
Details												
Pro-Gender		No		Pro-Ethnicity		No						

Outcome Nbr. 2: Comp#1 - Outcome#2 - Increased capacity by households to meet latent energy demand

Observation: Total energy delivered yearly, divided by number of connected households.Annual progress report-MTPTC

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
2.0	Annual average electricity consumption, per household connected to a minigrid system	kWh/hh-yr	0.00	2019	P	0.00	708.00	708.00	708.00	708.00	708.00	708.00
					P(a)	0.00	708.00	708.00	708.00	708.00	708.00	708.00
					A							
Details												
Pro-Gender		No		Pro-Ethnicity		No						

Outcome Nbr. 3: Comp#2 - Outcome#3 - Sustained electricity production from solar energy consumed at PIC

Observation: (i) Solar-based energy sold by Solar Operator to all PIC's Tenants. (ii) Fuel-Based energy sold by Northeast concessionaire to Solar Operator. (iii) Annual bill from Solar Operator to all PIC's tenants, divided by their total energy consumption. Annual Progress Report- MEF/UTE

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
3.0	Annual electricity consumption at PIC derived from PV system.	GWh/yr	0.00	2019	P	0.00	0.00	7.94	7.86	7.78	7.70	7.70
					P(a)	0.00	0.00	7.94	7.86	7.78	7.70	7.70
					A							
Details												
Pro-Gender		No		Pro-Ethnicity		No						

Indicator	Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
3.2	Annual electricity consumption at PIC derived from the Thermal Plant	GWh/yr	9.10	2019	P	9.10	9.10	4.13	4.19	4.25	4.32
					P(a)	9.10	9.10	4.13	4.19	4.25	4.32
					A						

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OUTCOMES

Details												
Pro-Gender			No		Pro-Ethnicity			No				
Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
3.3	Electricity tariff for PIC customers	US\$/kWh	0.30	2019	P	0.30	0.28	0.16	0.16	0.16	0.17	0.17
					P(a)	0.30	0.28	0.16	0.16	0.16	0.17	0.17
					A							
Details												
Pro-Gender			No		Pro-Ethnicity			No				

Outcome Nbr. 4: Comp#2 - Outcome#4 - Newly connected end-users to the Caracol minigrid

Observation: Annual Progress Report- MEF/UTE and Gender Tracking

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
4.0	Cumulative number of newly served industrial buildings at the PIC expanding productive uses of electricity in the NE	#	26.00	2019	P	26.00	26.00	29.00	29.00	29.00	29.00	29.00
					P(a)	26.00	26.00	29.00	29.00	29.00	29.00	29.00
					A							
Details												
Pro-Gender		No			Pro-Ethnicity		No					
Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
4.1	Woman employed at the PIC	# women	8,229.00	2020	P	8,229.00	8,229.00	8,229.00	9,179.00	9,179.00	9,179.00	9,179.00
					P(a)	8,229.00	8,229.00	8,229.00	9,179.00	9,179.00	9,179.00	9,179.00
					A							
Details												
Pro-Gender		No			Pro-Ethnicity		No					

Outcome Nbr. 5: Comp#3 - Outcome#5 - Concession contracts for minigrid systems granted by ANARSE

Observation: ANARSE's Annual report

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2024
5.0	Concession contracts for minigrid systems granted by ANARSE	contract	0.00	2019	P	0.00	0.00	2.00	2.00	2.00	1.00	7.00
					P(a)	0.00	0.00	2.00	2.00	2.00	1.00	7.00
					A							

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OUTCOMES

Details			
Pro-Gender	No	Pro-Ethnicity	No

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Comp#1 - Development of Decentralized Electrical Minigrids with Private Sector Participation

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2024	2019	EOP 2024
1.1	New costumers connected to a minigrid systems and receiving electricity	#customers	P	0	30,889	0	12,545,000
			P(a)	0	30,889	0	12,545,000
			A		0		0

Component Nbr. 2 Comp#2 - Fostering the Sustainable Operation of the PIC

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2024	2019	EOP 2024
2.1	Total PV Installed capacity commissioned in the PIC	MWp	P	0	12	0	22,675,000
			P(a)	0	12	0	22,675,000
			A		0		0
2.2	# Totalizer meters installed	#meters	P	0	3		0
			P(a)	0	3		0
			A		0		0

Component Nbr. 3 Comp#3 - Strengthening Sector Regulatory and Planning Capabilities

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2024	2019	EOP 2024
3.1	Operational manual development for ANARSE considering: (i) internal structure; (ii) internal procedures	#manuals	P	0	2	0	100,000
			P(a)	0	2	0	100,000
			A		0		0
3.2	Development of procedures and regulations for: (i) the award and renewal of licenses and concessions; (ii) handling of unsolicited proposals; and (iii) inclusion of people with disabilities and gender equality in the sector	#	P	0	2	0	250,000
			P(a)	0	2	0	250,000
			A		0		0
3.3	Electricity, energy markets, and RE energy specialists hired	#sector specialists	P	0	5	0	300,000
			P(a)	0	5	0	300,000
			A		0		0
3.4	Strengthening of technical capacities in: (i) financial models, (ii) design of photovoltaic (PV) and wind power systems, and (iii) Power Systems Planning.	#trainings	P	0	3	0	150,000
			P(a)	0	3	0	150,000
			A		0		0
3.5	Development of the Electricity Expansion Plan (2020-2030)	#	P	0	1	0	200,000
			P(a)	0	1	0	200,000
			A		0		0

Total Cost

	Total Cost	P			0	36,220,000
		P(a)			0	36,220,000
		A				0

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Intra/Inter Coordination
Others - Organizational and Managerial Dimensions
Others - Technical-Sectorial Dimensions