

PMR Operational Report

Operation Number	HA-L1140	Chief of Operations Validation Date	10/30/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	10/30/20
Last Update	10/26/20	Country Representative Validation Date	11/12/20
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	ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	TEJEDA RICARDEZ, JESUS ALBERTO	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-G1045
Borrower	REPUBLIQUE D' HAITI		

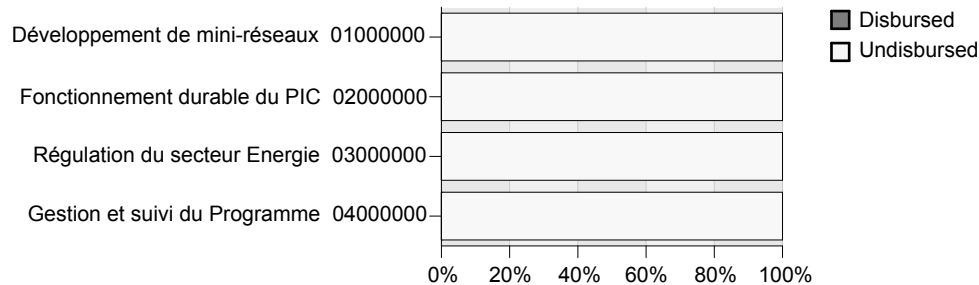
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	L'équipe environnementale et sociale de l'Agence d'Exécution (AE) est déjà formée. Une évaluation Environnementale stratégique et un cadre de Gestion Environnementale et Sociale ont été préparés, un PGES spécifique pour la composante 2 sera préparé en janvier 2021 pour être mise en œuvre une fois que les travaux commencent (en février 2021). Les PGES pour la construction et l'opération des projets sous les autres composantes 1 et 2 vont être préparés avant le début de la construction.		

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)



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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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	37,412.00	37,412.00
					P(a)	37,412.00	37,412.00
					A		

Details

Means of verification: Report of total energy sales from PIC Solar Operator (replacing fuel-based generation), divided by 16kWh/Gal, multiplied by 11.6 kgCO2/Gal of HFO x10-3 x10-3

Pro-Gender	No	Pro-Ethnicity	No
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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	1.00
					P(a)	1.00	1.00
					A		

Details

Means of verification: Based on total household beneficiaries (m, f) of 60,889 on a total of 5.8 million people.

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	EOP 2024
0.0	Average electricity tariff for residential customers charged by concessionaires	US\$/kW h	0.54	2019	P	0.54	0.48	0.48	0.48	0.48	0.48
					P(a)	0.54	0.48	0.48	0.48	0.48	0.48
					A						
Details											
Means of verification: Annual report -National Regulatory Agency (ANARSE) and Average tariff offered by the concessionaires											
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	EOP 2024
2.0	Annual average electricity consumption, per household connected to a minigrid system	kWh/hh-yr	0.00	2019	P	0.00	360.00	360.00	360.00	360.00	360.00
					P(a)	0.00	360.00	360.00	360.00	360.00	360.00
					A						
Details											
Means of verification: Total energy delivered yearly, divided by number of connected households and Annual progress report-MTPTC											
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	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	7.78
					P(a)	0.00	0.00	7.94	7.86	7.78	7.78
					A						
Details											
Means of verification: (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											
Pro-Gender		No			Pro-Ethnicity		No				
Indicator		Unit of	Baseline	Baseline		2020	2021	2022	2023	2024	EOP 2024

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OUTCOMES

		Measure		Year							
3.3	Electricity tariff for PIC customers	US\$/kWh	0.30	2019	P	0.33	0.33	0.16	0.16	0.16	0.17
					P(a)	0.33	0.33	0.16	0.16	0.16	0.17
					A						
Details											
Means of verification: (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											
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	EOP 2024
4.0	Cumulative number of newly served industrial buildings at the PIC expanding productive uses of electricity in the NE	Building	26.00	2019	P	26.00	26.00	26.00	26.00	28.00	28.00
					P(a)	26.00	26.00	26.00	26.00	28.00	28.00
					A						
Details											
Means of verification: Annual Progress Report- MEF/UTE											
Pro-Gender		No		Pro-Ethnicity		No					

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2024
4.1	Woman employed at the PIC	# women	8,229.00	2020	P	8,229.00	8,229.00	8,229.00	8,229.00	8,229.00	11,759.00
					P(a)	8,229.00	8,229.00	8,229.00	8,229.00	8,229.00	11,759.00
					A						
Details											
Means of verification: Annual Progress Report- MEF/UTE Gender Tracking											
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	EOP 2024
5.0	Concession contracts for minigrid systems granted by ANARSE	contract	0.00	2019	P	0.00	0.00	1.00	2.00	2.00	6.00
					P(a)	0.00	0.00	1.00	2.00	2.00	6.00

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OUTCOMES

5.0	Concession contracts for minigrid systems granted by ANARSE	contract	0.00	2019	A						
Details											
Means of verification: ANARSE's Annual report											
Pro-Gender		No			Pro-Ethnicity			No			

RESULTS MATRIX

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	
				2020	EOP 2024	2020	EOP 2024
1.1	New costumers connected to a minigrid systems and receiving electricity	#customers	P	0	25,000	0	14,545,000
			P(a)	0	25,000	0	14,545,000
			A		0		0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
2.1	Total PV Installed capacity commissioned in the PIC	MWp	P	0	12	1,500	19,273,000
			P(a)	0	12	1,500	19,273,000
			A		0		0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
3.1	Operational manual development for ANARSE considering: (i) internal structure; (ii) internal procedures	Manuals	P	0	2	0	68,500
			P(a)	0	2	0	68,500
			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	Manual	P	0	3	4,000	340,900
			P(a)	0	3	4,000	340,900
			A		0		0
3.3	Electricity, energy markets, and RE energy specialists hired	Specialists	P	0	5	0	179,800
			P(a)	0	5	0	179,800
			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	180,300
			P(a)	0	3	0	180,300
			A		0		0
3.5	Development of the Electricity Expansion Plan (2020-2030)	Plan	P	0	1	0	73,500
			P(a)	0	1	0	73,500
			A		0		0
3.6	Strengthening of institutions technical capacities for the operation of renewable energy projects.	Institution	P		1		1,300,000
			P(a)		1		1,300,000
			A		0		0

Other Cost

	Project Management	P			500,906.53	1,714,500
		P(a)			500,906.53	1,714,500
		A				0

Total Cost

	Total Cost	P			506,406.53	37,675,500
		P(a)			506,406.53	37,675,500
		A				0

CHANGES TO THE MATRIX

No information available for this section

IMPLEMENTATION STATUS AND LEARNING

No information available for this section