

PMR Public Report

Operation Number	HA-G1045	Chief of Operations Validation Date	10/22/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/01/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Improving Electricity Access in Haiti	Loan Number	GRT/CF-17708-HA
Executing Agency	MINISTERE DE L'ECONOMIE ET DES FINANCES	Sector/Subsector	ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	VANEGAS RICO, WILKFERG	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	Haiti
Lending Instrument		Convergence related Operation(s)	HA-L1140
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	Les aspects environnementaux et sociaux sont respectés pendant la préparation pour le démarrage des travaux pour les Composantes 1 et 2. Le recrutement des consultants environnementaux et sociaux pour la préparation des PGES des travaux de la Composante 1 est quasiment terminée (en attente de la signature du MEF). Les travaux n'ont pas encore commencé mais le suivi environnemental et social avance bien sur les 3 composantes du programme. Les consultants Environnementaux et Sociaux (E&S) de l'AE sont en cours de recherche, ces aspects sont gérés par le spécialiste senior de l'AE.		

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	0	6,500,000	0	0	6,500,000	6,500,000	325,000	5.00%	6,175,000
HA-L1140	0	31,500,000	0	6,500,000	38,000,000	31,500,000	2,200,000	6.98%	29,300,000
Aggregated	0	38,000,000	0	6,500,000	44,500,000	38,000,000	2,525,000	6.64%	35,475,000

Expense Categories by Loan Contract (cumulative values)

PMR Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: To increase reliable electricity access in Haiti that promotes economic development

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.0	Cumulative reduction of greenhouse gas emissions related to electricity production at the PIC	tCO2e/ year	0.00	2019	2024	P	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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	Increase in electricity coverage among the target population	%	0.00	2019	2025	P	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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

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

Observation:

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
					A	0.54					
Details											
Means of verification: Annual report -National Regulatory Agency (ANARSE) and Average tariff offered by the concessionaires											
Pro-Gender		No			Pro-Ethnicity			No			

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

Observation:

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
					A	0.00					
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			

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

Observation:

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
					A	0.00					
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 Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2024
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
					A	0.31					
Details											

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

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

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

Observation:

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
					A	26.00					

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	# of women	8,229.00	2020	P	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

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

Observation:

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
					A	0.00					

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	
				2021	EOP 2024	2021	EOP 2024
1.1	New costumers connected to a minigrid systems and receiving electricity	#customers	P	1,000	25,000	3,383,856.23	14,545,000
			P(a)	0	25,000	1,000,000	12,545,000
			A	0	0	47,687.37	47,687.37

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
2.1	Total PV Installed capacity commissioned in the PIC	MWp	P	0	12	13,025,475	19,273,000
			P(a)	0	12	8,000,000	22,675,000
			A	0	0	0	0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
3.1	Operational manual development for ANARSE considering: (i) internal structure; (ii) internal procedures	Manuals	P	0	2	27,400	68,500
			P(a)	0	2	5,000	185,000
			A	0	0	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	1	3	157,100	340,900
			P(a)	1	3	30,000	341,400
			A	0	0	27,200	35,600
3.3	Electricity, energy markets, and RE energy specialists hired	Specialists	P	2	5	1,000	179,800
			P(a)	2	5	40,000	179,800
			A	0	0	23,699.37	23,699.37
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	1	3	0	180,300
			P(a)	1	3	0	180,300
			A	0	0	0	0
3.5	Development of the Electricity Expansion Plan (2020-2030)	Plan	P	0	1	0	73,500
			P(a)	0	1	7,000	73,500
			A	0	0	0	0

Other Cost

	Project Management	P			316,391.69	1,714,500
		P(a)			300,000	1,820,000
		A			268,881.87	446,628.87

Total Cost

	Total Cost	P			17,311,222.92	37,675,500
		P(a)			9,382,000	38,000,000
		A			367,468.61	553,615.61

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Natural Environment
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
2	Active		Social Environment
	Response actions		
	2.1	Management Strategy	Status
		AVOID	ACTIVE
	2.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Active		Social Environment
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
	3.2	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Active		Economic and Financial Environment
	Response actions		
	4.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
5	Active		Legal Environment

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	5.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
6	Active		Sustainability
	Response actions		
	6.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
7	Active		Economic and Financial Environment
	Response actions		
	7.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
8	Active		Legal Environment
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
9	Active		Economic and Financial Environment
	Response actions		
	9.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
10	Active		Governance Framework

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	10.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
11	Active		Political Environment
	Response actions		
	11.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
12	Active		Institutional Environment
	Response actions		
	12.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
13	Active		Goods, and Services
	Response actions		
	13.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
14	Active		Organizational Structure
	Response actions		
	14.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
15	Active		Organizational Structure

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	15.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
16	Active		Internal Processes
	Response actions		
	16.1	Management Strategy	Status
		AVOID	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Intra/Inter Coordination
Others - Technical-Sectorial Dimensions
Project Monitoring & Evaluation