

PMR Public Report

Operation Number	HA-G1045	Chief of Operations Validation Date	10/13/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	09/30/22	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		

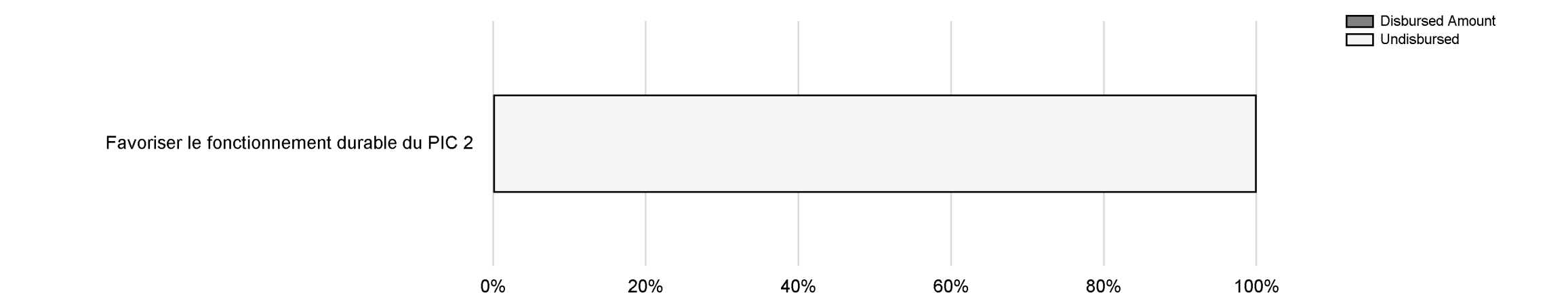
Environmental and Social Safeguards

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 lors de la préparation pour le démarrage des travaux des Composantes 1 et 2. Les consultants environnementaux et sociaux qui préparent les PGES des mini-réseaux de la Composante 1 sont en poste et pour la composante 2 ont déjà commencé avec l’élaboration des PGES. Les travaux n’ont pas encore commencé mais le suivi environnemental et social avance bien sur les 3 composantes du programme. Le nouveau spécialiste social entrera en fonction début juin 2022.		

Financial Data

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
HA-G1045	6,500,000	6,500,000	0	0	6,500,000	6,500,000	325,000	5.00%	6,175,000
HA-L1140	31,500,000	31,500,000	0	6,500,000	38,000,000	31,500,000	1,235,020	3.92%	30,264,980
Aggregated	38,000,000	38,000,000	0	6,500,000	44,500,000	38,000,000	1,560,020	4.11%	36,439,980

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.

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	EOP 2024	
1.0	Cumulative reduction of greenhouse gas emissions related to electricity production at the PIC	tCO2e/ year	0	2019	2024	P	37,412
						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

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2024	
1.2	Increase in electricity coverage among the target population	%	0	2019	2025	P	1
						A	-

Details

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

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	.54	.48	.48	.48	.48	.48
					A	.54	-	-	-	-	-

Details

Means of Verification: Annual report -National Regulatory Agency (ANARSE) and Average tariff offered by the concessionaires

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2019	P	-	360	360	360	360	360
					A	-	-	-	-	-	-

Details

Means of Verification: Total energy delivered yearly, divided by number of connected households and Annual progress report-MTPTC

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2019	P	-	-	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

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2024
3.3	Electricity tariff for PIC customers	US\$/kWh	0.3	2019	P	.33	.33	.16	.16	.16	.17
					A	.31	.32	-	-	-	-

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

Observations:

Evaluation Methodology: -

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Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2019	P	26	26	26	26	28	28
					A	26	26	-	-	-	-
Details											

Means of Verification: Annual Progress Report- MEF/UTE

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	EOP 2024
4.1	Woman employed at the PIC	# of women	8229	2020	P	8,229	8,229	8,229	8,229	8,229	11,759
					A	-	-	-	-	-	-
Details											

Means of Verification: Annual Progress Report- MEF/UTE Gender Tracking

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.16 Women beneficiaries of economic empowerment initiatives (#) (C)

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	2019	P	-	-	1	2	2	6
					A	-	-	-	-	-	-
Details											

Means of Verification: ANARSE's Annual report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	New costumers connected to a minigrid systems and receiving electricity	#customers	P	8,000	25,000	5,686,077.13	14,545,000
			P (a)	-	25,000	300,000	12,545,000
			A	-	-	40,836.02	102,457.55

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Total PV Installed capacity commissioned in the PIC	MWp	P	12	12	6,246,025	19,273,000
			P (a)	-	12	2,900,000	22,675,000
			A	-	-	11,140.68	11,140.68

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
3.01	Operational manual development for ANARSE considering: (i) internal structure; (ii) internal procedures	Manuals	P	1	2	27,400	68,500
			P (a)	1	2	17,000	44,329.23
			A	-	-	-	12,329.23
3.02	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	143,840	340,900
			P (a)	1	3	30,000	188,400
			A	-	-	-	38,400
3.03	Electricity, energy markets, and RE energy specialists hired	specialists	P	5	5	91,400	179,800
			P (a)	5	5	80,000	413,322.68
			A	-	-	26,757.44	110,080.12
3.04	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	5,500	180,300
			P (a)	1	3	27,000	203,948.09
			A	-	-	1,111.92	1,111.92
3.05	Development of the Electricity Expansion Plan (2020-2030)	Plan	P	1	1	-	73,500
			P (a)	-	1	30,000	150,000
			A	-	-	-	-

Other Cost					
	Project Management	P		316,531	1,714,500
		P (a)		227,092.67	1,455,000
		A		268,308.02	1,042,030

Total Cost					
	Total Cost	P		13,416,773.13	37,675,500
		P (a)		3,611,092.67	37,675,000
		A		348,154.08	1,317,549.5

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	New costumers connected to a minigrid systems and receiving electricity	Modify Output	Modify Financial Historical Actual	WILKFERGV	9/28/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy		
3	Active		Natural Environment		
	Response Actions				
	3.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	3.2	Management Strategy		Status	
		AVOID		ACTIVE	
	3.3	Management Strategy		Status	
		AVOID		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Social Environment
	Response Actions		
	6.1	Management Strategy	Status
		AVOID	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Social Environment
	Response Actions		
	9.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
12	Active		Economic and Financial Environment
	Response Actions		
	12.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
15	Active		Political Environment		
	Response Actions				
	15.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	15.2	Management Strategy		Status	
		MITIGATE		ACTIVE	
	15.3	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
17	Active		Sustainability
	Response Actions		
	17.1	Management Strategy	Status
		MITIGATE	ACTIVE
	17.2	Management Strategy	Status
		MITIGATE	ACTIVE
	17.3	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
21	Active		Human Resources
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
24	Inactive		Legal Environment
	Response Actions		
	24.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
27	Materialized		Economic and Financial Environment		
	Response Actions				
	27.1	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
30	Inactive		Governance Framework		
	Response Actions				
	30.1	Management Strategy		Status	
		AVOID		COMPLETE	
	30.2	Management Strategy		Status	
		MITIGATE		COMPLETE	

Risk ID	Risk Status		Risk Taxonomy
33	Active		Political Environment
	Response Actions		
	33.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
36	Active		Institutional Environment
	Response Actions		
	36.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
39	Active		Goods, and Services
	Response Actions		
	39.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
42	Active		Organizational Structure
	Response Actions		
	42.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
45	Inactive		Organizational Structure		
	Response Actions				
	45.1	Management Strategy		Status	
		AVOID		COMPLETE	
	45.2	Management Strategy		Status	
		MITIGATE		COMPLETE	

Risk ID	Risk Status		Risk Taxonomy
48	Inactive		Internal Processes
	Response Actions		
	48.1	Management Strategy	Status
		AVOID	COMPLETE

Risk ID	Risk Status		Risk Taxonomy		
49	Active		Governance Framework		
	Response Actions				
	49.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	49.2	Management Strategy		Status	
		MITIGATE		ACTIVE	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Organizational and Managerial Dimensions
Acquisitions and Procurement - Bidding Stage
Project Monitoring & Evaluation