

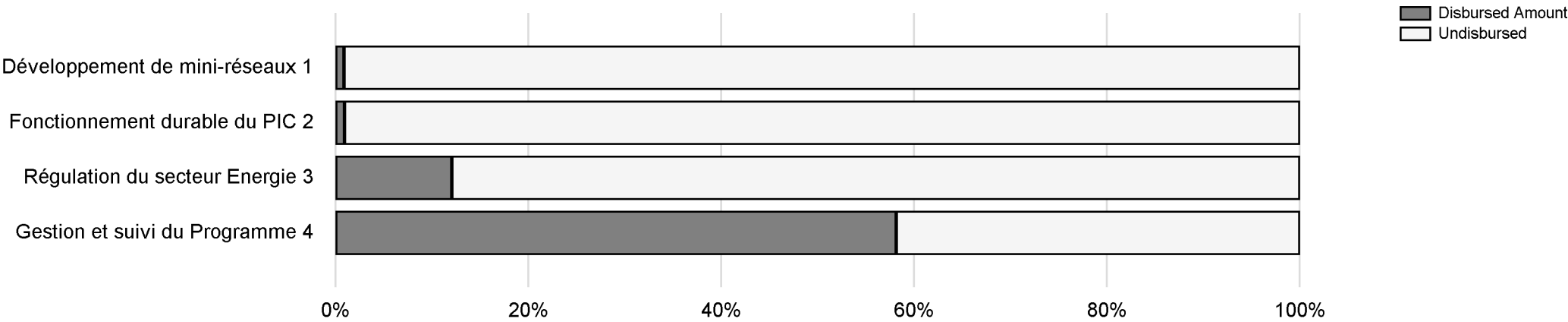
PMR Public Report

| | | | |
|----------------------|----------------------------------|--|----------|
| Operation Number | HA-L1140 | 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 | 4900/GR-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 | Grant Financing Product | 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 | 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: - | | | | | | | | | | | |
| | | | | | | | | | | | |

| | | | | | |
|------------|----|---------------|----|---------------|--|
| 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. 1Comp#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. 2Comp#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. 3Comp#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 |
|---------|------------------|---------------------|----------------|
| 18 | Active | | Sustainability |
| | | | |
| | Response Actions | | |
| | 18.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 18.2 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | 18.3 | 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 |