



NRECA International Ltd.

Your Touchstone Energy® Partner 



**NRECA
International
Foundation**



USAID
ÈD PÈP AMERIKEN

Caracol Community Electrification Program

Annual Report, FY 2012

Cooperative Agreement No. AID-521-A-12-00005

**NRECA International Ltd.
September 30, 2012**

Table of Contents

Background	3
Program Result.....	3
Implementation Progress	4
Monitoring and Evaluation Plan Tables	4
Process Indicators	5
Output Indicators	7
Outcome Indicators.....	8

Background

NRECA International Ltd. (NRECA) continues implementation of the Caracol Community Electrification Program (CCEP), with financial support from the US Agency for International Development in Haiti (USAID/Haiti) and the NRECA International Foundation (the Foundation). The CCEP program will establish access to electricity services for three communities located in the Commune de Caracol, Department de Nord-Est, in northern Haiti, by designing and constructing an electric distribution network from the generation plant supported by the USAID-funded North Park Power Plant Project. As per the cooperative agreement, the result of the Caracol Community Electrification Program will be “Increased access to electric service for 1800 customers in the area around the North Industrial Park in Haiti”. The program began upon award of USAID Cooperative Agreement No. AID-521-A-12-00005 to NRECA on February 14, 2012, and will conclude on May 31, 2013.

On September 13, 2012, USAID and NRECA agreed to a modification to increase funding in the CCEP program in order to extend the distribution network, and electrify the community of Jacquezy, and intends to issue a subsequent modification to extend the program completion date to July 15, 2013.

This Annual Report for fiscal year 2012 covers progress and activities for the period February 14, 2012 to September 30, 2012. Progress tracking is based on the benchmarks and milestones in the program workplan.

Program Financial Status Summary

	Obligated	Expended	Balance
USAID	2,354,808.00	696,552.31	1,658,255.69
Cost Share	137,608.00	20,000.00	117,608.00
Total	2,492,416.00	716,552.31	1,775,863.69

The CCEP modification #2 of September 13 2012 increased program funding by \$574,565 (of which \$527,054 is USAID funding and \$47,520 is NRECA cost share). Expenses of federal share continue as planned. Distribution system materials and equipment were procured and shipped to Haiti. Expenses of cost share are expected to increase substantially during the next reporting period, with extensive contributions by volunteer lineworkers to the construction activities and the donation of a pole trailer.

Program Result

As per the Cooperative Agreement, the result of the Caracol Community Electrification Program will be “Increased access to electric service for 1800 customers in the area around the North Industrial Park in Haiti”. This result is further defined as follows: “The program will complete within 12.5 months the design, construction, and commissioning of the primary (medium voltage) and secondary (low voltage) lines for a new distribution network, as well as installation of service drops for 1800 customers or potential customers”.

As of September 30, 2012, the CCEP program had not provided electric service to any customers, as per the workplan agreed with USAID. Initiation of electric service is anticipated in the first quarter of FY 2013.

Implementation Progress

Implementation has proceeded on track during the first 8.5 months of the program. Mobilization of the project team, procurement and delivery of materials, design activities, and initial construction activities have all been accomplished with only minor setbacks. Initial electric service is anticipated in October, 2012, several months in advance of the planned energization date for the CCEP distribution network. Additional information is provided in the CCEP quarterly progress reports for the three quarters of implementation to date (Q2, Q3, and Q4 of FY 2012).

Monitoring and Evaluation Plan Tables

Because of the emphasis of the Caracol Community Electrification Program on rapid design, procurement, construction and commissioning of electric service – as well as the brief program duration and small geographic area for the new electric distribution network – the monitoring and evaluation plan is relatively straightforward. Program indicators are detailed in the tables in the next section.

Caracol Community Electrification Program: Annual Report, FY 2012

Process Indicators

The table below shows the process indicators used to track progress in the program as compared to initial benchmarks for all activities and tasks. The process indicators for the CCEP program are drawn from the program workplan, in which completion milestones have been set for each Task within the seven Activities of the program. More details on each Activity and Task are available in the CCEP program workplan and in CCEP quarterly reports.

No.	Activities and Tasks	Milestones	Planned Completion Date	Actual Completion Date
1.0	Project Preparation and Mobilization			
1.1	Kick-off meeting with USAID/Haiti	Meeting conducted.	23-Feb-2012	23-Feb-2012
1.2	Initial national stakeholder meetings	Meetings conducted.	24-Feb-2012	24-Feb-2012
1.3	Initial community stakeholder meetings	Meetings conducted.	27-Feb-2012	27-Feb-2012
1.4	Agreement with community on program coordination	MOU agreed.	20-Mar-2012	
2.0	Design			
2.1	Mapping and model preparation	GIS data transferred to eng. analysis software.	27-Apr-2012	3rd quarter FY13
2.2	Load forecasting and financial modeling	Project modeling report completed.	15-Jun-2012	3rd quarter FY13
2.3	Environmental review	Environmental review report completed.	15-Jun-2012	2nd quarter FY13
2.4	Staking	Distribution network design completed.	08-Jun-2012	10-Sept-2012
3.0	Materials Procurement			
3.1	First Materials Procurement	Materials procured and shipped.	16-Aug-2012	20-Aug-2012
3.2	Second Materials Procurement	Materials procured and shipped.	04-Dec-2012	
4.0	Construction			
4.1	Project Manager, Office and Vehicles	Project Manager and vehicles on site.	10-May-2012	10-Jul-2012
4.2	Establish office and warehousing area	Project office and warehouse established.	15-May-2012	20-Jun-2012
4.3	Materials receipt, clearance and warehousing	Materials securely warehoused on site.	28-Jun-2012	27-Sep-2012
4.4	Select and train line crews	Haitian line workers trained.	02-Aug-2012	14-Sep-2012
4.5	Line construction	Lines constructed.	06-Feb-2013	
4.6	Service installations	Services installed.	28-Feb-2013	
4.7	Commissioning	Commissioning on February 28, 2013.	28-Feb-2013	

Caracol Community Electrification Program: Annual Report, FY 2012

No.	Activities and Tasks	Milestones	Planned Completion Date	Actual Completion Date
5.0	Commercialization			
5.1	Consumer contracts	Consumer contracts issued, with all fees paid.	30-Nov-2012	
5.2	Power supply contract	Signed power supply contract.	31-Aug-2012	2nd quarter FY13
5.3	Identify management team	Utility managers on board.	08-Jun-2012	n/a
5.4	Select business systems	Business systems operational.	05-Jul-2012	2nd quarter FY13
5.5	Identify administrative commercial staff	Utility staff on board.	02-Aug-2012	2nd quarter FY13
6.0	Training			
6.1	Management training	Training delivered.	02-Aug-2012	2nd quarter FY13
6.2	Line worker training	Training delivered.	02-Aug-2012	14-Sep-2012
6.3	Community electricity safety training	Training delivered.	28-Feb-2013	2nd quarter FY13
6.4	Accounting and financial control	Training delivered.	16-Aug-2012	2nd quarter FY13
6.5	Revenue cycle management	Training delivered.	30-Aug-2012	2nd quarter FY13
6.6	Mentoring	Utility maintains high collection rate, low losses during NRECA operations.	31-May-2013	
7.0	Monitoring, Evaluation, Reporting			
7.1	Workplan, M&E plan, branding & marking plan	Plans approved.	29-Mar-2012	
7.2	Community meetings	Meetings conducted.	15-May-2013	
7.3	Quarterly Progress Review	Review conducted.	02-Apr-2013	
7.4	Quarterly Reports	Reports submitted.	29-Apr-2013	
7.5	Final Report Drafted, Reviewed	Report drafted.	30-Aug-2013	
7.6	Final Report Delivered	Report delivered.	30-Aug-2013	

Caracol Community Electrification Program: Annual Report, FY 2012

Output Indicators

Indicator No.	Indicator Name	Indicator Definition, Description, Data Source, and Discussion	Baseline (2012)	Target (2012)	Actual to Date (2012)	Target (2013)
Output 1.0	Management training.	<p>Definition: Number of people receiving USG supported training in energy related business management systems.</p> <p>Description: Total number of participants in utility management basic training, and administrative training, disaggregated by gender.</p> <p>Data Source: NRECA project reports.</p> <p>Discussion: This is a USAID standard indicator. In the CCEP, while this indicator is disaggregated by gender, the target is not disaggregated because the management personnel have not yet been recruited, selected and hired. Note that the management training and the administrative and financial training envisioned in the program have been combined into this one indicator.</p>	None.	0	0	5
Output 2.0	Electric lineworker training.	<p>Definition: Number of people receiving USG supported training in electric line work.</p> <p>Description: Total number of participants in lineworker training, disaggregated by gender.</p> <p>Data Source: NRECA project reports.</p> <p>Discussion: While this indicator is disaggregated by gender, the target is not disaggregated because the line workers have not yet been recruited, selected and hired.</p>	None.	3	3 3 male 0 female	4

Caracol Community Electrification Program: Annual Report, FY 2012

Outcome Indicators

Indicator No.	Indicator Name	Indicator Definition, Description, Data Source, and Discussion	Baseline (2012)	Target (2012)	Actual to Date (2012)	Target (2013)
Outcome 1.0	Access to electric service.	<p>Definition: Number of people with increased access to modern energy services as a result of USG assistance.</p> <p>Description: Total number of customers connected to the new electric distribution network, multiplied by four. This multiplier is used, rather than a higher number of average household size in Haiti utilized in other projects, because some of the electric service customers will be small commercial establishments rather than households.</p> <p>Data Source: NRECA project reports and utility records.</p> <p>Discussion: This is a USAID standard indicator. In the CCEP, this indicator is not disaggregated by gender because it will not be directly measured; i.e. the number of people with electric service will not be directly counted in each household; therefore any gender disaggregation would be an estimate only. The target is therefore estimated on a 50:50 female to male ratio.</p>	None.	0	0	7,200 male: 3,600 female: 3,600