



Operation Number: **JA-L1025**
Year- PMR Cycle: **Second period Jan-Dec 2014**
Last Update: **4/14/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/14/2015**
Division Chief validation date: **05/05/2015**
Country Representative validation date: **05/06/2015**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Energy Efficiency and Conservation Programme	Loan Number:	2629/OC-JA
Executing Agency (EA):	Ministry of Energy and Mining		
Team Leader:	Kendrick,Lumas	Sector/Subsector:	ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	JAMAICA
Borrower:	JAMAICA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
JA-L1025	\$20,000,000.00	\$20,000,000.00	\$0.00	\$0.00	\$20,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-L1025	\$20,000,000.00	\$3,421,000.00	17.11%	\$16,579,000.00

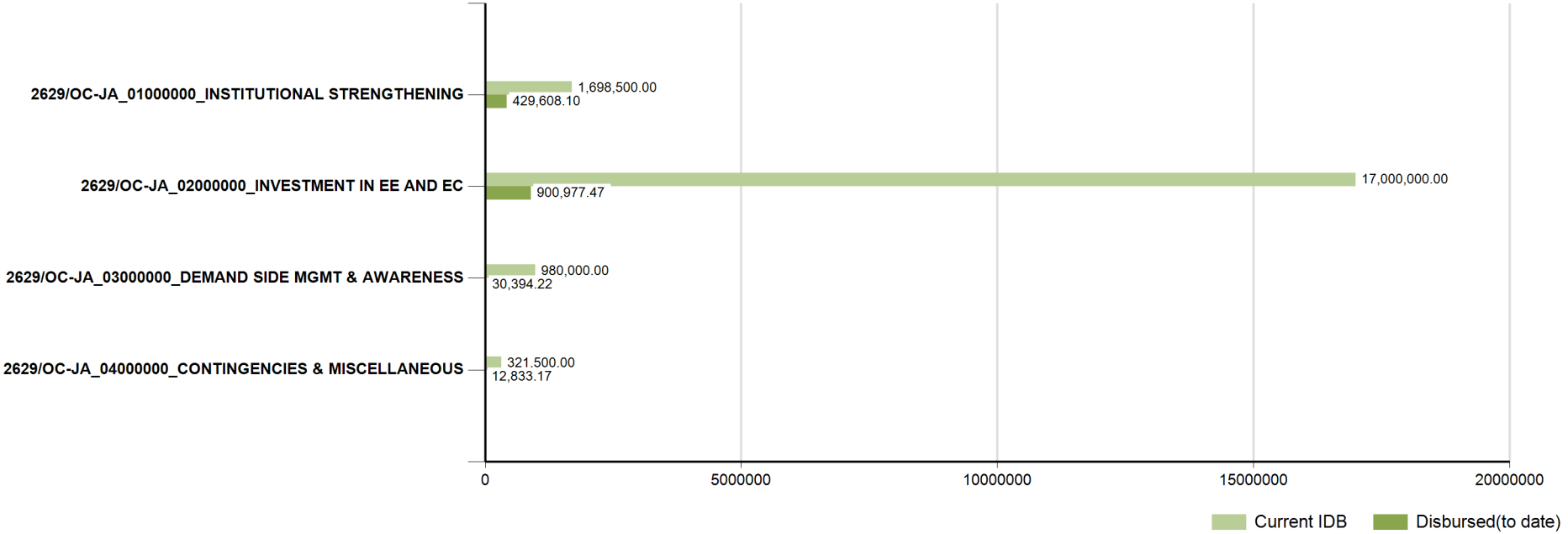
Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Energy savings of the public sector (kWh/year)							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Energy Savings		kWh/year	0.00	2012	Project Executing Unit (PEU) report		P	22,609,713.00
							P(a)	22,609,713.00
							A	
Outcome:	2 Energy expenses reduction (US\$/year)							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.1 Energy expenses reduction		US \$million/year	0.00	2012	PEU data report		P	6.70
							P(a)	6.70
							A	
Outcome:	3 CO2 emissions of the public sector reduced. (CO2eq-year)							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
3.1 CO2 emissions of the public sector reduction		CO2eq tonnes-year	0.00	2012	PEU data report		P	19,150.00
							P(a)	19,150.00
							A	
Outcome:	4 # oil barrels reduced							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
4.1 oil barrels reduction		barrels/year	0.00	2012	PEU data report		P	13,886.00
							P(a)	13,886.00
							A	

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Component I - Institutional Strengthening	Physical	Financial
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		Progress			Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Number of PEU Staff	persons	P	0.00	6.00	P	237,477.00	958,500.00
		P(a)	0.00	10.00	P(a)	163,916.00	958,500.49
		A	0.00	10.00	A	251,043.49	678,206.49
EE institutional framework developed	structure	P	1.00	1.00	P	156,000.00	300,000.00
		P(a)	1.00	1.00	P(a)	100,000.00	300,000.00
		A	0.00	0.00	A	0.00	490.00
Energy Savings and Monitoring Activities	manuals	P	0.00	3.00	P	49,000.00	240,000.00
		P(a)	0.00	3.00	P(a)	87,800.00	240,000.12
		A	1.00	1.00	A	33,692.12	35,648.12
Design and Development of EE initiatives	manual	P	2.00	2.00	P	100,000.00	200,000.00
		P(a)	2.00	2.00	P(a)	185,000.00	200,000.00
		A	0.00	0.00	A	0.00	0.00
Component II - Investments in EE and EC		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Number of lighting replaced	lights	P	40,000.00	97,723.00	P	4,000,000.00	8,500,000.00
		P(a)	39,090.00	97,723.00	P(a)	4,152,892.00	8,500,000.00
		A	0.00	0.00	A	0.00	571.00
Number of AC replaced (per unit)	unit	P	2,200.00	5,025.00	P	3,500,000.00	7,317,005.00
		P(a)	2,010.00	5,025.00	P(a)	1,128,473.00	7,317,004.73
		A	1,264.00	1,264.00	A	1,850,370.73	1,851,613.73
Square feet of building envelope measures -cool roof coating	square feet	P	1,601,637.00	3,623,883.00	P	100,000.00	1,179,567.00
		P(a)	1,592,186.00	2,183,947.00	P(a)	227,214.00	1,179,567.00
		A	0.00	383,947.00	A	0.00	631,653.00
Square feet of building envelope measures -window film	square feet	P		0.00	P		0.00
		P(a)	21,023.00	77,047.00	P(a)		3,364.15
		A	22,853.00	42,425.00	A	3,364.15	3,364.15
Component III Demand Side Management Program		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
EE and EC incentives mechanism	proposal	P	0.00	1.00	P	250,000.00	680,000.00
		P(a)	0.00	1.00	P(a)	50,000.00	680,000.00
		A	0.00	0.00	A	0.00	0.00
EE norms and standards knowledge dissemination	events	P	2.00	6.00	P	80,000.00	325,779.00
		P(a)	3.00	6.00	P(a)	0.00	325,779.16
		A	2.00	2.00	A	38,626.16	69,020.16

Other Cost			2014	Cost
Contingencies		P		
		P(a)	\$26,667.00	\$70,498.65
		A	\$1,474.65	\$14,307.65
Total Cost			2014	Total Cost
		P	\$8,472,477.00	\$19,700,851.00
		P(a)	\$6,121,962.00	\$19,774,714.30
		A	\$2,178,571.30	\$3,284,874.30

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	EE norms and standards knowledge dissemination	Modify Financial P(a) value	Correction in financial expenditure planning to account for low performance in this calendar year.	4/8/2015	4/8/2015
Output	Number of AC replaced (per unit)	Modify Financial P(a) value	Correction in financial expenditure planning to account for low performance in this calendar year.	4/8/2015	4/8/2015
Output	Number of lighting replaced	Modify Financial P(a) value	Correction in financial expenditure planning to account for low performance in this calendar year.	4/8/2015	4/8/2015
Output	Energy Savings and Monitoring Activities	Modify Financial P(a) value	Correction in financial expenditure planning to account for low performance in this calendar year.	4/8/2015	4/8/2015
Output	Number of PEU Staff	Modify Financial P(a) value	Modified plans to account for staff changes; loss of PM, absence of PFO.	4/8/2015	4/8/2015
Output	Number of AC replaced (per unit)	Modify Physical P(a) value	Correction in physical planning to account for low performance in this calendar year.	4/8/2015	4/8/2015
Output	Square feet of building envelope measures -window film	Modify Financial P(a) value	Document low installations performance.	4/3/2015	4/8/2015
Output	Square feet of building envelope measures -window film	Modify Physical P(a) value	This was not part of the original results matrix. It was added.	4/3/2015	3/29/2015

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.