

PMR Operational Report

Operation Number	JA-G1003	Chief of Operations Validation Date	04/06/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/19/18
Last Update	03/20/18	Country Representative Validation Date	04/20/18
PMR Validation Stage	Draft		

Basic Data

Operation Profile

Operation Name	Energy Management and Efficiency Programme	Loan Number	GRT/ER-16412-JA
Executing Agency	Petroleum Corporation of Jamaica	Sector/Subsector	EN-EEC - ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
Team Leader	MASSON, MALAIKA EBONY ANIETIA	Overall Stage	Approved
Operation Type	Investment Grants	Country	JAMAICA
Lending Instrument		Convergence related Operation(s)	
Borrower			

Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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
JA-G1003	10,000,000	10,000,000	0	0	10,000,000	10,000,000	0	0.00%	10,000,000
Aggregated	10,000,000	10,000,000	0	0	10,000,000	10,000,000	0	0.00%	10,000,000

Expense Categories by Loan Contract (cumulative values)

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. Please also 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.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Reduction of Jamaica's debt by avoiding fuel imports through the promotion of energy efficiency in government facilities and fuel conservation in road transportation

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2022
0.0	Crude oil imports for refined petroleum products reduced	Millions of Barrels	8.80	2015	P	7.50	7.50
					P(a)	7.50	7.50
					A		0.00
Details							
Means of verification: Annual report from PCJ							
Pro-Gender		No	Pro-Ethnicity		No		

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Retrofitting of Public Buildings

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2022
0.0	Annual electricity consumed in the seven (7) Public Hospitals	kWh	16,735,882.00	2015	P	0.00
					P(a)	0.00
					A	0.00
Details						
Means of verification: Annual report from PCJ						
Pro-Gender		No	Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2022
0.1	Annual Carbon Dioxide (CO2) equivalent emissions avoided resulting from kWh consumed in the seven Public Hospitals	Tons of CO2 equivalent	19,679.68	2015	P	0.00
					P(a)	0.00
					A	0.00
Details						
Means of verification: Annual report from PCJ						
Pro-Gender		No	Pro-Ethnicity		No	

Outcome Nbr. 1: Support to Capacity Building for Energy Planning

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2022
1.0	Number of EE/Renewable Energy (RE) proposals received by the Ministry of Science, Energy and Technology (MSET) to further support the update of the Integrated Resource Plan (IRP) (2020)	# of Proposals received	0.00	2015	P	0.00
					P(a)	0.00
					A	0.00
Details						
Means of verification: Annual report from MSET through PCJ						
Pro-Gender		No	Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Retrofitting of Government Facilities/Public Buildings

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2022	EOP 2022
1.1	Retrofit of seven Public Hospitals with Energy Efficiency (EE) equipment replaced, installed and operating	# of building	P	7	9,331,897
			P(a)	7	9,331,897
			A	0	0
1.2	Communication activities (workshops) completed to raise awareness on Energy Efficiency (EE) management & maintenance in the government facilities/public buildings retrofitted	# of Workshops	P	1	50,000
			P(a)	1	50,000
			A	0	0
1.3	Communication activities (multimedia campaigns) completed to raise awareness on EE management & maintenance in the government facilities/ public buildings retrofitted	# of multi-medis csmpaigns	P	3	150,000
			P(a)	3	150,000
			A	0	0

Component Nbr. 2 Support to Capacity Building for Energy Planning

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2022	EOP 2022
2.1	Complementary technical studies to support Electricity Planning and Jamaica's Integrated Resource Planning (IRP)	# of Studies	P	2	250,000
			P(a)	2	250,000
			A	0	0

Other Cost

	EU-CIF Fees	P		218,103
		P(a)		218,103
		A		

Total Cost

	Total Cost	P		10,000,000
		P(a)		10,000,000
		A		0

CHANGES TO THE MATRIX

No information available for this section