

PMR Operational Report

Operation Number	BA-L1025	Chief of Operations Validation Date	10/01/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/01/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Public Sector Smart Energy (PSSE) Program	Loan Number	2748/OC-BA
Executing Agency	Division of Energy and Telecommunications	Sector/Subsector	EN-EEC - ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
Team Leader	PRADO, VERONICA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	BARBADOS
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	BARBADOS		

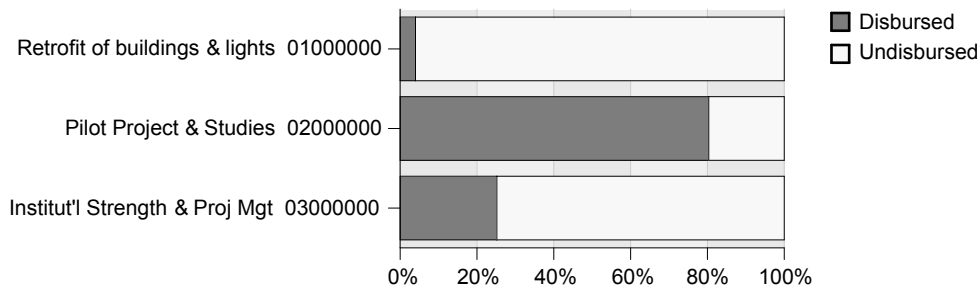
Environmental and Social Safeguards

Impacts Category	A	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
BA-L1025	17,000,000	17,000,000	0	7,664,000	24,664,000	17,000,000	4,400,299.52	25.88%	12,599,700.48
Aggregated	17,000,000	17,000,000	0	7,664,000	24,664,000	17,000,000	4,400,299.52	25.88%	12,599,700.48

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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IMPACTS

Impact Nbr. 1: PSSE Financial savings cumulative to date (real 2012 US\$).

Observation: Financial savings from the reduction in electricity purchased from BL&P by the GOBA, as well as the sale of electricity produced by the solar PV systems to BL&P, and reduction in fuel purchased for the GOBA vehicle fleet.

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
1.1	PSSE Financial savings cumulative to date (real 2012 US\$).	US\$	0.00	2012	P		11,284,963.00
					P(a)		11,284,963.00
					A		
Details							
Means of verification: Power consumption Information provided by the Government and by the utility (BL&P)							
Pro-Gender		No	Pro-Ethnicity		No		

Impact Nbr. 2: Avoided CO2 emissions by the PSSE Program (cumulative to date).

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
2.1	Avoided CO2 emissions by the PSSE Program (cumulative to date).	tCO2	0.00	2012	P		32,528.00
					P(a)		32,528.00
					A		
Details							
Means of verification: Reports prepared by Government of Barbados - Energy Division							
Pro-Gender		No		Pro-Ethnicity		No	

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OUTCOMES

Outcome Nbr. 1: RE capacity installed in government buildings

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
1.1	Electricity Generated from Solar PV Systems (MWh/year, MWh to date generated).	MWh	0.00	2012	P		6,073.00
					P(a)		6,073.00
					A		
Details							
Means of verification: Reports prepared by Government of Barbados- Energy Division							
Observations: Assuming an output of 1,700/kW/year for solar PV. Note: this includes the 50kW PV system installed for charging the Electric Vehicles in Component 2.							
Pro-Gender		No	Pro-Ethnicity		No		

Outcome Nbr. 2: Energy saving with EE technologies in public lighting and buildings

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
2.1	Electricity Saved through retrofits (energy efficient public lights and energy efficient equipment in public buildings) (MWh/year, MWh to date saved).	MWh	0.00	2012	P		28,608.00
					P(a)		28,608.00
					A		
Details							
Means of verification: Reports prepared by Government of Barbados Energy Division							
Pro-Gender		No	Pro-Ethnicity		No		

Outcome Nbr. 3: Fossil Fuels Saved from the implementation of the pilot projects (barrels of oil equivalent).

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
3.1	Fossil Fuels Saved from the implementation of the pilot projects (barrels of oil)	barrels of oil	0.00	2012	P		240.00
					P(a)		240.00

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3.1	equivalent).	barrels of oil	0.00	2012	A		
Details							
Means of verification: Reports prepared by Government of Barbados - Energy Division							
Pro-Gender		No			Pro-Ethnicity		No

Outcome Nbr. 4: public awareness increased in public sector for RE and EE

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
4.1	Percentage of survey respondents participating at events that report high awareness and support of sustainable energy practices (Number of respondents that answered ?high awareness and support of sustainable energy?/ Total number of survey res	%	0.00	2012	P		80.00
					P(a)		80.00
					A		
Details							
Means of verification: Reports prepared by Government of Barbados - Energy Division							
Pro-Gender		No	Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 RE and EE in public buildings

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
1.1	Streetlight installation completed	%	P		85	3,434,800	9,977,800
			P(a)	0	85	499,262	9,977,800
			A	0	0	16,145.31	71,154.36
1.2	Number of public buildings retrofitted with EE	Buildings	P	6	12		4,150,000
			P(a)	0	12	45,000	4,150,000
			A	0	0	0	0
1.3	PV in Public Buildings Installed	kW	P	600	1,190	1,834,000	5,500,000
			P(a)	2,160	2,860	4,392,853	5,500,000
			A	381	381	2,323,777.8	2,811,522.29

Component Nbr. 2 Pilot projects

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
2.1	Public Electric Vehicles with Solar PV installed and pilot completed	Electric vehicles	P	2	8		300,000
			P(a)	0	10	108,304	523,291.4
			A	0	8	15,711.47	430,698.87
2.2	Ocean studies completed	Studies	P	0	1		1,000,000
			P(a)		1	130,500	1,000,000
			A	0	0	5,925.93	20,969.02

Component Nbr. 3 capacity building

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
3.1	Capacity Building training/activities completed	numbr of people	P		0	216,000	1,395,000
			P(a)	3	20	45,333	1,171,708.6
			A	0	7	23,689.41	135,769.59
3.2	Public awareness events completed	number of people	P		100	102,000	305,000
			P(a)		100	0	305,000
			A	0	0	0	0
3.3	Monitoring and evaluation activities completed	activities	P		4	62,000	500,000
			P(a)	1	4	218,000	500,000
			A	0	1	86,071.76	200,381.04
3.4	Number of Jobs created in ETD for implementing the PSSE Program	Positions	P		4	263,000	1,153,000
			P(a)	4	12	251,860.26	1,153,000
			A	0	8	114,894.45	1,016,034.19

Other Cost

	Administrative fees expended	P			383,200	383,200
		P(a)				383,200
		A			0	0

Total Cost

	Total Cost	P			6,295,000	24,664,000
		P(a)			5,691,112.26	24,664,000
		A			2,586,216.13	4,686,529.36

CHANGES TO THE MATRIX

No information available for this section