

PMR Operational Report

Operation Number	BA-L1025	Chief of Operations Validation Date	03/27/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	04/08/19
Last Update	03/25/19	Country Representative Validation Date	04/09/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Public Sector Smart Energy (PSSE) Program	Loan Number	2748/OC-BA
Executing Agency	INTER-AMERICAN DEVELOPMENT BANK	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)	BA-X1003
Borrower	BARBADOS		

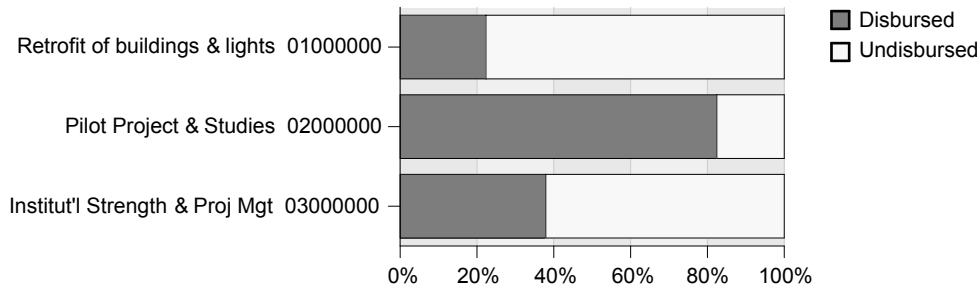
Environmental and Social Safeguards

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	6,580,471.73	38.71%	10,419,528.27
BA-X1003	0	7,626,493.47	0	0	5,810,000	7,626,493.47	392,843.09	5.15%	7,233,650.38
Aggregated	17,000,000	24,626,493.47	0	7,664,000	30,474,000	24,626,493.47	6,973,314.82	28.32%	17,653,178.65

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.

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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	2020	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	2020	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	2020	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	2020	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	2020	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	2020	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			

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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	6,383,308.08
			A	0	0	16,145	71,154.05
1.2	Number of public buildings retrofitted with EE	Buildings	P	6	12		4,150,000
			P(a)	0	12	45,000	3,856,564
			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	3,100	4,392,853	7,526,382.49
			A	1,755	1,755	2,545,066	3,032,810.49

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	1,607,292.4
			A	0	8	8,304	423,291.4
2.2	Ocean studies completed	Studies	P	0	1		1,000,000
			P(a)		1	130,500	1,000,031.09
			A	0	0	68,933	83,976.09

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	844,529.2
			A	3	10	14,041	126,121.2
3.2	Public awareness events completed	number of people	P		100	102,000	305,000
			P(a)		100	0	935,000
			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	528,419
			A	0	1	127,260	252,879
3.4	Number of Jobs created in ETD for implementing the PSSE Program	Positions	P		4	263,000	1,153,000
			P(a)	4	9	251,860.26	1,599,273.74
			A	1	9	294,716	1,195,855.74

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			3,074,465	5,186,087.97

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Capacity Building training/activities completed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial Historical Actual	VPRADO	03/22/2019
				Modify Financial P(a) value	VPRADO	03/22/2019
						03/22/2019
						03/22/2019
				Modify Physical P(a) value	VPRADO	03/22/2019
	Monitoring and evaluation activities completed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial Historical Actual	VPRADO	03/22/2019
				Modify Financial P(a) value	VPRADO	03/22/2019
						03/22/2019
	Number of Jobs created in ETD for implementing the PSSE Program	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/22/2019
				Modify Physical P(a) value	VPRADO	03/22/2019
	Number of public buildings retrofitted with EE	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/22/2019
						03/22/2019
						03/22/2019
	Ocean studies completed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/22/2019
						03/22/2019
	PV in Public Buildings Installed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/22/2019
						03/22/2019
						03/22/2019
						03/22/2019
						03/25/2019
				Modify Physical P(a) value	VPRADO	03/22/2019
	Public Electric Vehicles with Solar PV installed and pilot completed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/22/2019
						03/22/2019
						03/25/2019
	Public awareness events completed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/22/2019
	Streetlight installation completed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/22/2019
						03/22/2019
						03/22/2019
						03/22/2019
						03/22/2019
						03/25/2019

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Output	Streetlight installation completed	This output was adjusted to reflect the 24 months extension to the project.	Modify Output	Modify Financial P(a) value	VPRADO	03/25/2019
						03/25/2019
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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Stakeholder Priorities