

# PMR Operational Report

<b>Operation Number</b>	JA-G1003	<b>Chief of Operations Validation Date</b>	04/26/19
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2018	<b>Division Chief Validation Date</b>	04/29/19
<b>Last Update</b>	04/16/19	<b>Country Representative Validation Date</b>	05/03/19
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

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

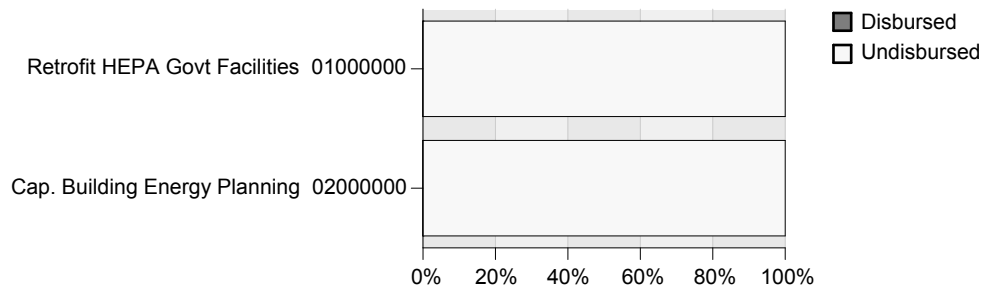
## Environmental and Social Safeguards

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

## 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	10,028,429.49	0	0	10,000,000	10,028,429.49	335,032	3.34%	9,693,397.49
Aggregated	10,000,000	10,028,429.49	0	0	10,000,000	10,028,429.49	335,032	3.34%	9,693,397.49

## 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.

## PMR Operational Report

### 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	

## PMR Operational Report

### 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	
				2018	EOP 2022	2018	EOP 2022
1.1	Retrofit of seven Public Hospitals with Energy Efficiency (EE) equipment replaced, installed and operating	# of building	P	0	7	0	9,331,897
			P(a)	0	7	0	9,331,897
			A	0	0	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	0	1	0	50,000
			P(a)	0	1	0	50,000
			A	0	0	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-medias campaigns	P	0	3	0	150,000
			P(a)	0	3	0	150,000
			A	0	0	0	0

#### Component Nbr. 2 Support to Capacity Building for Energy Planning

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2022	2018	EOP 2022
2.1	Complementary technical studies to support Electricity Planning and Jamaica's Integrated Resource Planning (IRP)	# of Studies	P	0	2	0	250,000
			P(a)	0	2	0	250,000
			A	0	0	0	0

#### Other Cost

	EU-CIF Fees	P			0	218,103
		P(a)			0	218,103
		A			218,103	218,103

#### Total Cost

	Total Cost	P			0	10,000,000
		P(a)			0	10,000,000
		A			218,103	218,103

## PMR Operational Report

### CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Communication activities (workshops) completed to raise awareness on Energy Efficiency (EE) management & maintenance in the government facilities/public buildings retrofitted		Modify Output	Modify Financial P(a) value	SHERIESR	03/27/2019

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## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Others - Technical-Sectorial Dimensions