

# PMR Operational Report

<b>Operation Number</b>	JA-L1056	<b>Chief of Operations Validation Date</b>	04/08/19
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2018	<b>Division Chief Validation Date</b>	04/08/19
<b>Last Update</b>	03/28/19	<b>Country Representative Validation Date</b>	04/12/19
<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>	3877/OC-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>	Loan Operation	<b>Country</b>	JAMAICA
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	JAMAICA		

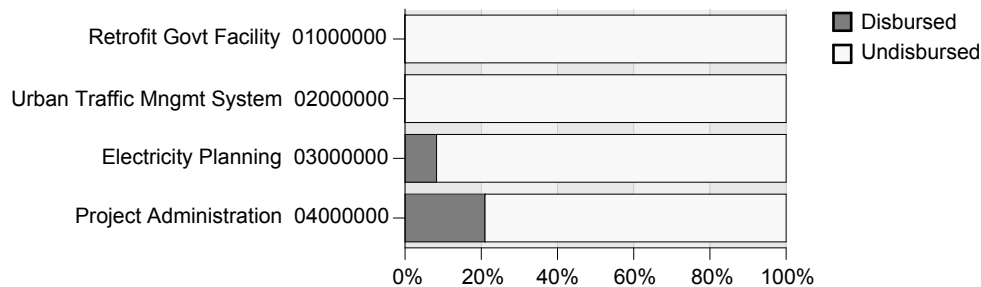
## Environmental and Social Safeguards

<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-L1056	15,000,000	15,000,000	0	15,000,000	30,000,000	15,000,000	2,181,419	14.54%	12,818,581
Aggregated	15,000,000	15,000,000	0	15,000,000	30,000,000	15,000,000	2,181,419	14.54%	12,818,581

## 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 2023
0.0	Crude oil imports for refined petroleum products reduced	Million of Barrels	8.80	2015	P		0.00
					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 HEPA Government Facilities

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.0	Reduced annual electricity consumed in 73 Health, Education and Public Agency (HEPA) Government facilities	kWh	31,377,402.00	2015	P	16,004,807.00	16,004,807.00
					P(a)	16,004,807.00	16,004,807.00
					A		0.00

#### Details

**Means of verification:** Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.1	Reduced annual GHG (CO2) emissions resulting from reduced electricity consumption (kWh) in 73 HEPA Government facilities	Tons of CO2 equivalent	52,401.25	2015	P	26,728.53	26,728.53
					P(a)	26,728.53	26,728.53
					A		0.00

#### Details

**Means of verification:** Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

**Outcome Nbr. 1:** Implementation of an Urban Traffic Management System (UTMS)

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.0	Reduced annual transport fuel consumed by traffic in the Kingston Metropolitan Region (KMR)	Million litres	296.80	2015	P	192.70	192.70
					P(a)	192.70	192.70
					A		0.00

#### Details

**Means of verification:** Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.1	Reduced annual GHG (CO2) emissions from reduced transport fuel consumed in the KMR	Tons of CO2	579,203.00	2015	P	376,044.00	376,044.00
					P(a)	376,044.00	376,044.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.1	Reduced annual GHG (CO2) emissions from reduced transport fuel consumed in the KMR	Tons of CO2	579,203.00	2015	A		0.00
-----	--	-------------	------------	------	---	--	------

#### Details

**Means of verification:** Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

Indicator	Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.2	Reduced hours of annual travel time in the KMR	Millions hours	155.20	2015	P	99.96
					P(a)	99.96
					A	0.00

#### Details

**Means of verification:** Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

**Outcome Nbr. 2:** Increased Support to Electricity Planning

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
2.0	Number of formal updates or revisions of the IRP performed by MSET on a timely basis	# of updates/ revisions	0.00	2015	P	1.00
					P(a)	1.00
					A	0.00

#### Details

**Means of verification:** Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
-------------------	----	----------------------	----

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Retrofitting HEPA government facilities

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
1.1	HEPA government facilities with Energy Efficiency equipment replaced, installed and operating	# of government facilities	P		23		0
			P(a)	0	23	0	17,282,500
			A	0	0	0	0
1.2	Consultancy engineering and supervision services for retrofitting 30 Government of Jamaica facilities	# of project supervised	P	2	30		0
			P(a)	2	30	0	640,000
			A	0	0	0	0
1.3	Energy Efficiency light technology replaced, installed and operating in HEPA government facilities	# of government facilities	P	0	50		0
			P(a)	0	50	0	3,043,750
			A	0	0	0	0
1.4	Communication activities completed to raise awareness on Energy Efficient management and maintenance in HEPA government facilities	# of activities	P	0	5		0
			P(a)	0	5	0	250,000
			A	0	0	0	0
1.5	Energy Efficient manuals developed for management and maintenance of HEPA government facilities	# of manuals	P	0	3		0
			P(a)	0	3	0	160,000
			A	0	0	0	0

## Component Nbr. 2 Implementation of an Urban Traffic Management System (UTMS)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
2.1	Equipment necessary to upgrade the central control system purchased, installed and operating	Binary (yes=1, no=2)	P	0	1		0
			P(a)	0	1	0	222,600
			A	0	0	0	0
2.2	Equipment necessary to modernize and coordinate traffic signals purchased, installed and operating	Binary (Yes+1; No=0)	P	0	1		0
			P(a)	0	1	0	2,976,580
			A	0	0	0	0
2.3	Number of packages of support training and capacity building in intelligent transportation system delivered	# of packages	P	0	4		0
			P(a)	0	4	0	300,820
			A	0	0	0	0

## Component Nbr. 3 Support to Electricity Planning

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
3.1	Number of technical studies (inclusive of IT software diagnostic study) to support IRP revision or update completed	# of studies	P	0	2		0
			P(a)	0	2	0	230,000
			A	0	0	0	0
3.2	Number of training modules completed to support technical capacity in Ministry of Science, Energy and Technology (MSET) to revise or update IRP	# Training Modules	P	0	3		0
			P(a)	0	3	0	100,000
			A	0	0	0	0
3.3	Number of technical experts contracted to reinforce capacity and develop training plans within MSET to enable staff to revise/update IRP	# technical experts	P	0	5		0
			P(a)	0	5	0	1,200,000.08
			A	3	3	73,181.86	73,181.86
3.4	Appropriate IT software for coordinating IRP purchased, installed and operating	# of Software	P	0	1		0
			P(a)	0	1	0	250,000
			A	0	0	0	0

Other Cost

	Project Management	P				
		P(a)			475,625	2,813,749.92
		A			296,696.54	296,696.54
	Monitoring and Evaluation	P				
		P(a)			88,333.33	530,000
		A			19,844	19,844

Total Cost

	Total Cost	P				0
		P(a)			563,958.33	30,000,000
		A			389,722.4	389,722.4

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Outcome	Number of formal updates or revisions of the IRP performed by MSET on a timely basis	Edited according to Jul-Dec 2018 Semestral Report	Modify Outcome Indicator	Modify EOP P	SANTIAGOED	11/27/2018
	Reduced annual GHG (CO2) emissions from reduced transport fuel consumed in the KMR	Edited according to Jul-Dec 2018 Semestral Report	Modify Outcome Indicator	Modify EOP P	SANTIAGOED	11/27/2018
	Reduced annual GHG (CO2) emissions resulting from reduced electricity consumption (kWh) in 73 HEPA Government facilities	Edited according to Jul-Dec 2018 Semestral Report	Modify Outcome Indicator	Modify EOP P	SANTIAGOED	11/27/2018
	Reduced annual electricity consumed in 73 Health, Education and Public Agency (HEPA) Government facilities	Edited according to Jul-Dec 2018 Semestral Report	Modify Outcome Indicator	Modify EOP P	SANTIAGOED	11/27/2018
	Reduced annual transport fuel consumed by traffic in the Kingston Metropolitan Region (KMR)	Edited according to Jul-Dec 2018 Semestral Report	Modify Outcome Indicator	Modify EOP P	SANTIAGOED	11/27/2018
	Reduced hours of annual travel time in the KMR	Edited according to Jul-Dec 2018 Semestral Report	Modify Outcome Indicator	Modify EOP P	SANTIAGOED	11/27/2018
Output	Appropriate IT software for coordinating IRP purchased, installed and operating	Edited according to Jul-Dec 2018 Semestral Report	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018
	Communication activities completed to raise awareness on Energy Efficient management and maintenance in HEPA government facilities	Edited according to Jul-Dec 2018 Semestral Report. Media campaign planned for 2019 shifted to 2021 to allow early deliverable of media campaign under EU communication & awareness component..	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018
	Consultancy engineering and supervision services for retrofitting 30 Government of Jamaica facilities	Edited according to Jul-Dec 2018 Semestral Report. Note that the Budget for this output was increased by US\$40,000 to include services for individual consultancy to provide design review services . Funds taken from Project Management Line.  Deliverables adjusted to match the deliverables of Output 1.1 above. Also, budget increase to accommodate the engagement of individual consultant to provide design review services for works that will start in Q1 of 2019.	Modify Output	Modify Financial P(a) value	SHERIESR	03/27/2019
				Modify Physical P value	SANTIAGOED	11/27/2018
	Energy Efficiency light technology replaced, installed and operating in HEPA government facilities	Edited according to Jul-Dec 2018 Semestral Report	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018
	Energy Efficient manuals developed for management and maintenance of HEPA government facilities	Edited according to Jul-Dec 2018 Semestral Report	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018 11/27/2018
	Equipment necessary to modernize and coordinate traffic signals purchased, installed and operating	Edited according to Jul-Dec 2018 Semestral Report. Project experienced 3 major delays that resulted in the shifting of the completion date to calendar year 2020: 1. starting the procurement due to change in scope. 2. extension of bidding period. 3. delay with receiving the NCC approval.	Modify Output	Modify Financial P(a) value	SHERIESR	03/27/2019
				Modify Physical P value	SANTIAGOED	11/27/2018
	Equipment necessary to upgrade the central control system purchased, installed and operating	Edited according to Jul-Dec 2018 Semestral Report. Project experienced 3 major delays that resulted in the shifting of the completion date to calendar year 2020: 1. starting the procurement due to change in scope. 2. extension of bidding period. 3. delay with receiving the NCC approval.	Modify Output	Modify Financial P(a) value	SHERIESR	03/27/2019

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Equipment necessary to upgrade the central control system purchased, installed and operating	Edited according to Jul-Dec 2018 Semestral Report. Project experienced 3 major delays that resulted in the shifting of the completion date to calendar year 2020: 1. starting the procurement due to change in scope. 2. extension of bidding period. 3. delay with receiving the NCC approval.	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018
	HEPA government facilities with Energy Efficiency equipment replaced, installed and operating	Edited according to Jul-Dec 2018 Semestral Report. The procurement process for the Deep Retrofit of Ebony Park Heart Academy was re-tendered due to poor quality submission from local market. This re-tendering resulted in 6 months delay in the implementation process, hence the delivery of the output pushed to 2020.	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018
	Number of packages of support training and capacity building in intelligent transportation system delivered	Edited according to Jul-Dec 2018 Semestral Report	Modify Output	Modify Financial P(a) value	SHERIESR	03/27/2019
				Modify Physical P value	SANTIAGOED	11/27/2018
						11/27/2018
	Number of technical experts contracted to reinforce capacity and develop training plans within MSET to enable staff to revise/update IRP	Edited according to Jul-Dec 2018 Semestral Report	Modify Output	Modify Financial P(a) value	SHERIESR	03/27/2019
				Modify Physical P value	SANTIAGOED	11/27/2018
						11/27/2018
	Number of technical studies (inclusive of IT software diagnostic study) to support IRP revision or update completed	Edited according to Jul-Dec 2018 Semestral Report	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018
	Number of training modules completed to support technical capacity in Ministry of Science, Energy and Technology (MSET) to revise or update IRP	Edited according to Jul-Dec 2018 Semestral Report	Modify Output	Modify Physical P value	SANTIAGOED	11/27/2018



# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Others - Technical-Sectorial Dimensions