

# PMR Operational Report

<b>Operation Number</b>	JA-G1003	<b>Chief of Operations Validation Date</b>	10/30/19
<b>Year- PMR Cycle</b>	First period Jan-Jun 2019	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/25/19	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## 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>			

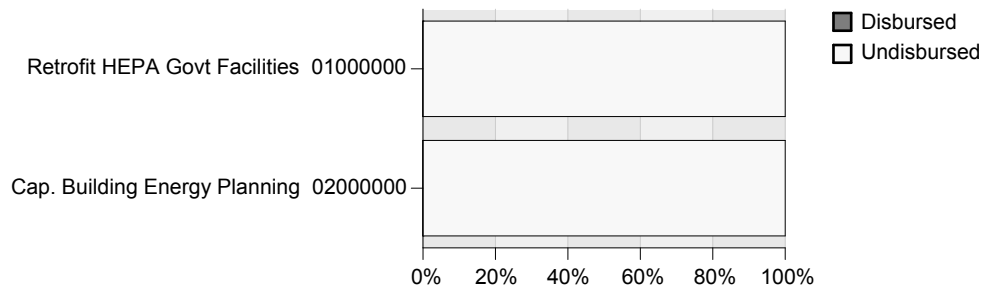
## Environmental and Social Safeguards

<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	10,000,000	0	0	10,000,000	10,000,000	306,602.51	3.07%	9,693,397.49
Aggregated	10,000,000	10,000,000	0	0	10,000,000	10,000,000	306,602.51	3.07%	9,693,397.49

## Expense Categories by Loan Contract (cumulative values)



## 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		2022	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	
				2019	EOP 2022	2019	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)	1	3	60,000	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	
				2019	EOP 2022	2019	EOP 2022
2.1	Complementary technical studies to support Electricity Planning and Jamaica's Integrated Resource Planning (IRP)	# of Studies	P	1	2	0	250,000
			P(a)	1	2	70,000	250,000
			A	0	0	0	0

#### Other Cost

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

#### Total Cost

	Total Cost	P			0	10,000,000
		P(a)			130,000	10,000,000
		A			0	218,103

### CHANGES TO THE MATRIX

No information available for this section

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Project Management Capacity