

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | JA-G1003 | Chief of Operations Validation Date | 04/09/20 |
| Year- PMR Cycle | Second period Jan-Dec 2019 | Division Chief Validation Date | 04/09/20 |
| Last Update | 04/07/20 | Country Representative Validation Date | 04/28/20 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

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

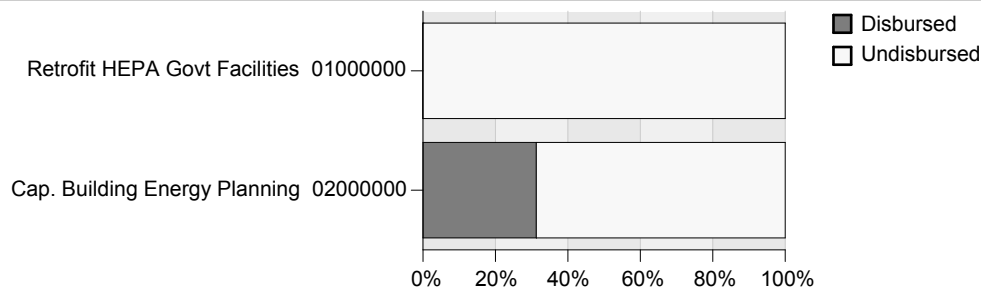
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | B | 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 |
| JA-G1003 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 413,647.51 | 4.14% | 9,586,352.49 |
| Aggregated | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 413,647.51 | 4.14% | 9,586,352.49 |

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 | 20.00 |
| | | | | | 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 | 20.00 |
| | | | | | 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 | 20.00 |
| | | | | | 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 | 2 | 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 | 1 | 70,000 | 250,000 |
| | | | A | 0 | 0 | 78,218 | 78,218 |

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 | | | 78,218 | 296,321 |

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Monitoring & Evaluation