

PMR Operational Report

Operation Number	JA-L1056	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	3877/OC-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	Loan Operation	Country	Jamaica
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	JAMAICA		

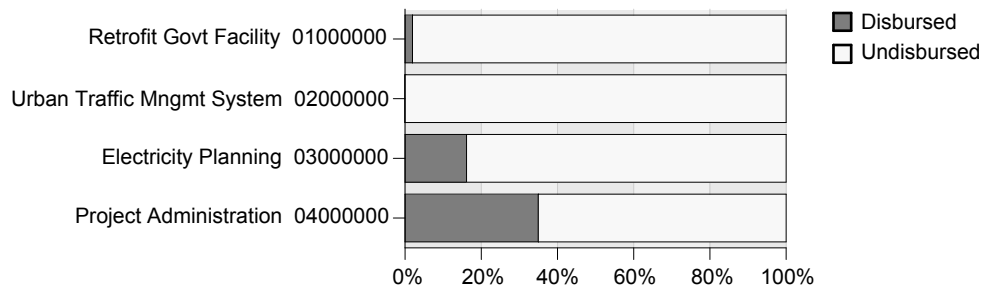
Environmental and Social Safeguards

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-L1056	15,000,000	15,000,000	0	15,000,000	30,000,000	15,000,000	1,553,419	10.36%	13,446,581
Aggregated	15,000,000	15,000,000	0	15,000,000	30,000,000	15,000,000	1,553,419	10.36%	13,446,581

Expense Categories by Loan Contract (cumulative values)



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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	

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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							
Pro-Gender		No	Pro-Ethnicity		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							
Pro-Gender		No	Pro-Ethnicity		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							
Pro-Gender		No		Pro-Ethnicity		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

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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
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Details

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

Pro-Gender	No	Pro-Ethnicity	No
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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	99.96
					P(a)	99.96	99.96
					A		0.00

Details

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

Pro-Gender	No	Pro-Ethnicity	No
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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	1.00
					P(a)	1.00	1.00
					A		0.00

Details

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

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Retrofitting HEPA government facilities

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	EOP 2023
1.1	HEPA government facilities with Energy Efficiency equipment replaced, installed and operating	# of government facilities	P	2	23	777,500	17,282,500
			P(a)	1	23	3,546,517.65	17,282,500
			A	0	0	116,500.5	281,066.09
1.2	Consultancy engineering and supervision services for retrofitting 30 Government of Jamaica facilities	# of project supervised	P	0	30	34,000	600,000
			P(a)	1	30	127,000	600,000
			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		3,043,750
			P(a)	0	50	75,000	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	1	5	75,000	250,000
			P(a)	0	5	25,000	250,000
			A	0	0	0	0
1.5	Energy Efficient manuals developed for management and maintenance of HEPA government facilities	# of manuals	P	2	3	88,000	160,000
			P(a)	3	3	160,000	160,000
			A	1	1	160,000	160,000

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	EOP 2023
2.1	Equipment necessary to upgrade the central control system purchased, installed and operating	Binary (yes=1, no=2)	P	1	1	359,820	359,820
			P(a)	0	1	44,520	359,820
			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	1	1	2,521,606	2,521,606
			P(a)	0	1	2,976,580	2,521,606
			A	0	0	0	0
2.3	Number of packages of support training and capacity building in intelligent transportation system delivered	# of packages	P	2	4	309,287	618,574
			P(a)	0	4	60,164	618,574
			A	0	0	0	0

Component Nbr. 3 Support to Electricity Planning

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	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		230,000
			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	1	3	25,000	100,000
			P(a)	1	3	0	100,000
			A	1	1	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		1,200,000
			P(a)	1	5	270,735.85	1,200,000
			A	0	3	101,751.03	174,932.89
3.4	Appropriate IT software for coordinating IRP purchased, installed and operating	# of Software	P	0	1		250,000
			P(a)	0	1	0	250,000
			A	0	0	0	0

Other Cost

	Project Management	P			475,625	2,853,750
		P(a)			453,944.49	2,853,750
		A			264,666.23	405,004.23
	Monitoring and Evaluation	P			88,333.33	530,000
		P(a)			63,328	530,000
		A			4,200	24,044

Total Cost

	Total Cost	P			4,754,171.33	30,000,000
		P(a)			7,802,789.99	30,000,000
		A			647,117.76	1,045,047.21

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Appropriate IT software for coordinating IRP purchased, installed and operating	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial P value	MERODRIGUEZ	03/12/2020
	Communication activities completed to raise awareness on Energy Efficient management and maintenance in HEPA government facilities	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial P value	MERODRIGUEZ	03/12/2020
	Consultancy engineering and supervision services for retrofitting 30 Government of Jamaica facilities	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SUDANEYB	04/06/2020
				Modify Financial P value	MERODRIGUEZ	03/12/2020
	Energy Efficiency light technology replaced, installed and operating in HEPA government facilities	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial P value	MERODRIGUEZ	03/12/2020
	Energy Efficient manuals developed for management and maintenance of HEPA government facilities	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial P value	MERODRIGUEZ	03/12/2020
	Equipment necessary to modernize and coordinate traffic signals purchased, installed and operating	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MALAIKAC	04/07/2020
				Modify Financial P value	MERODRIGUEZ	03/12/2020
	Equipment necessary to upgrade the central control system purchased, installed and operating	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MALAIKAC	04/07/2020
				Modify Financial P value	MERODRIGUEZ	03/12/2020
	HEPA government facilities with Energy Efficiency equipment replaced, installed and operating	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial P value	MERODRIGUEZ	03/12/2020
	Number of packages of support training and capacity building in intelligent transportation system delivered	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SUDANEYB	04/06/2020
				Modify Financial P value	MERODRIGUEZ	03/12/2020
	Number of technical experts contracted to reinforce capacity and develop training plans within MSET to enable staff to revise/update IRP	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MALAIKAC	04/07/2020
				Modify Financial P value	MERODRIGUEZ	03/12/2020
	Number of technical studies (inclusive of IT software diagnostic study) to support IRP revision or update completed	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial P value	MERODRIGUEZ	03/12/2020
	Number of training modules completed to support technical capacity in Ministry of Science, Energy and Technology (MSET) to revise or update IRP	Delays in the transition of the Executing Agency from PCJ - MSET, COVID-19 adjustments within the Government, PEU staffing and fiduciary decision-making have affected output projections.	Modify Output	Modify Financial P value	MERODRIGUEZ	03/12/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design
Project Management Capacity
Project Monitoring & Evaluation