

# PMR Operational Report

<b>Operation Number</b>	BA-X1003	<b>Chief of Operations Validation Date</b>	10/21/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/09/20	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Support for the Public Sector Smart Energy Program	<b>Loan Number</b>	ATN/EX-13316-BA
<b>Executing Agency</b>	Division of Energy and Telecommunications	<b>Sector/Subsector</b>	ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
<b>Team Leader</b>	PRADO, VERONICA	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Investment Grants	<b>Country</b>	Barbados
<b>Lending Instrument</b>		<b>Convergence related Operation(s)</b>	BA-L1025
<b>Borrower</b>			

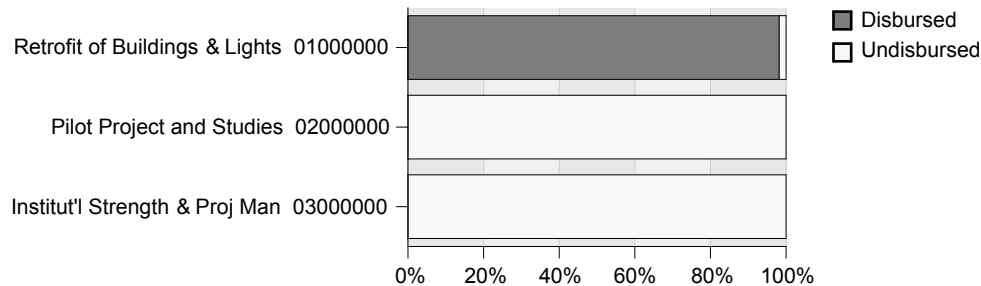
## Environmental and Social Safeguards

<b>Impacts Category</b>	A	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	Based on the current stage of the operation, the EA complied with all requirements and it is preparing with IDB support the next steps (pilot studies) to ensure compliance with IDB Policies.		

## 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
BA-L1025	17,000,000	17,000,000	0	7,664,000	24,664,000	17,000,000	10,337,003.25	60.81%	6,662,996.75
BA-X1003	0	7,626,493.47	0	0	5,810,000	7,626,493.47	5,537,191.84	72.60%	2,089,301.63
<b>Aggregated</b>	<b>17,000,000</b>	<b>24,626,493.47</b>	<b>0</b>	<b>7,664,000</b>	<b>30,474,000</b>	<b>24,626,493.47</b>	<b>15,874,195.09</b>	<b>64.46%</b>	<b>8,752,298.38</b>

## 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.

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### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** PSSE Financial savings cumulative to date (real 2012 US\$).

**Observation:** Financial savings from the reduction in electricity purchased from BL&P by the GOBA, as well as the sale of electricity produced by the solar PV systems to BL&P, and reduction in fuel purchased for the GOBA vehicle fleet.

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
1.1	PSSE Financial savings cumulative to date (real 2012 US\$).	US\$	0.00	2012	P				11,284,963.00
					P(a)				11,284,963.00
					A				
Details									
Means of verification: Power consumption Information provided by the Government and by the utility (BL&P)									
Pro-Gender		No		Pro-Ethnicity		No			

**Impact Nbr. 2:** Avoided CO2 emissions by the PSSE Program (cumulative to date).

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
2.1	Avoided CO2 emissions by the PSSE Program (cumulative to date).	tCO2	0.00	2012	P				32,528.00
					P(a)				32,528.00
					A				
Details									
Means of verification: Reports prepared by Government of Barbados - Energy Division									
Pro-Gender		No			Pro-Ethnicity		No		

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### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** RE capacity installed in government buildings

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
1.1	Electricity Generated from Solar PV Systems (MWh/year, MWh to date generated).	MWh	0.00	2012	P				6,073.00
					P(a)				6,073.00
					A				
Details									
Means of verification: Reports prepared by Government of Barbados- Energy Division									
Observations: Assuming an output of 1,700/kW/year for solar PV. Note: this includes the 50kW PV system installed for charging the Electric Vehicles in Component 2.									
Pro-Gender		No	Pro-Ethnicity		No				

**Outcome Nbr. 2:** Energy saving with EE technologies in public lighting and buildings

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
2.1	Electricity Saved through retrofits (energy efficient public lights and energy efficient equipment in public buildings) (MWh/year, MWh to date saved).	MWh	0.00	2012	P				28,608.00
					P(a)				28,608.00
					A				
Details									
Means of verification: Reports prepared by Government of Barbados Energy Division									
Pro-Gender		No			Pro-Ethnicity		No		

**Outcome Nbr. 3:** Fossil Fuels Saved from the implementation of the pilot projects (barrels of oil equivalent).

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
3.1	Fossil Fuels Saved from the implementation of the pilot projects (barrels of oil	barrels of oil	0.00	2012	P				240.00
					P(a)				240.00

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### RESULTS MATRIX

#### OUTCOMES

3.1	equivalent).	barrels of oil	0.00	2012	A				
Details									
Means of verification: Reports prepared by Government of Barbados - Energy Division									
Pro-Gender		No			Pro-Ethnicity		No		

**Outcome Nbr. 4:** public awareness increased in public sector for RE and EE

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
4.1	Percentage of survey respondents participating at events that report high awareness and support of sustainable energy practices (Number of respondents that answered ?high awareness and support of sustainable energy?/ Total number of survey res	%	0.00	2012	P				80.00
					P(a)				80.00
					A				
Details									
Means of verification: Reports prepared by Government of Barbados - Energy Division									
Pro-Gender		No	Pro-Ethnicity		No				

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 RE and EE in public buildings

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
1.1	Streetlight installation completed	%	P		85		9,977,800
			P(a)	34	85	122,667	7,573,085.05
			A	28	79	11,167.67	7,461,585.72
1.2	Number of public buildings retrofitted with EE	Buildings	P		12		4,150,000
			P(a)	0	14	0	3,856,608
			A	0	0	0	0
1.3	PV in Public Buildings Installed	kW	P		1,190		5,500,000
			P(a)	615	3,995	1,324,540	6,260,770.49
			A	0	2,600	1,137,504.84	5,767,824.33

## Component Nbr. 2 Pilot projects

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
2.1	Public Electric Vehicles with Solar PV installed and pilot completed	Electric vehicles	P		8		300,000
			P(a)	0	8	368,372	1,151,475.4
			A	0	8	0	423,291.4
2.2	Ocean studies completed	Studies	P		1		1,000,000
			P(a)	0	1	848,405	1,077,381.09
			A	0	0	0	98,608.09

## Component Nbr. 3 capacity building

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
3.1	Capacity Building training/activities completed	numbr of people	P		0		1,395,000
			P(a)	0	33	690,123	841,864.2
			A	0	13	120,253	271,994.2
3.2	Public awareness events completed	number of people	P		100		305,000
			P(a)	0	250	444,108	918,002
			A	0	200	0	13,910
3.3	Monitoring and evaluation activities completed	activities	P		4		500,000
			P(a)	2	6	67,815	477,879
			A	0	2	0	305,844
3.4	Number of Jobs created in ETD for implementing the PSSE Program	Positions	P		4		1,153,000
			P(a)	0	9	141,447	1,483,525.74
			A	0	9	83,529	1,425,607.74

## Other Cost

	Administrative fees expended	P				383,200
		P(a)			383,200	383,200
		A			0	0

## Total Cost

	Total Cost	P				24,664,000
		P(a)			4,390,677	24,023,790.97
		A			1,352,454.51	15,768,665.48

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## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Capacity Building training/activities completed	The planned values for 2020 were adjusted to reflect delays experienced in project activities as a result of the COVID-19 pandemic.	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAULAG	10/09/2020
	Monitoring and evaluation activities completed	The planned values for 2020 were adjusted to reflect delays experienced in project activities as a result of the COVID-19 pandemic.	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ROCHELLEF	10/08/2020
	Number of public buildings retrofitted with EE	Given the pandemic and delays in the procurement process, the operation will be extended for a 12-month period, and all 14 buildings will be completed by 2021.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/09/2020
	Ocean studies completed	The planned values for 2020 were adjusted to reflect delays experienced in project activities as a result of the COVID-19 pandemic.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/09/2020
	PV in Public Buildings Installed	The planned values for 2020 were adjusted to reflect delays experienced in project activities as a result of the COVID-19 pandemic.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/09/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAULAG	10/09/2020
	Public Electric Vehicles with Solar PV installed and pilot completed	The planned values for 2020 were adjusted to reflect delays experienced in project activities as a result of the COVID-19 pandemic.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/09/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAULAG	10/09/2020
	Streetlight installation completed	The planned values for 2020 were adjusted to reflect delays experienced in project activities as a result of the COVID-19 pandemic.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/09/2020

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## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Project Management Capacity