

PMR Operational Report

Operation Number	JA-G1003	Chief of Operations Validation Date	10/27/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/23/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	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			

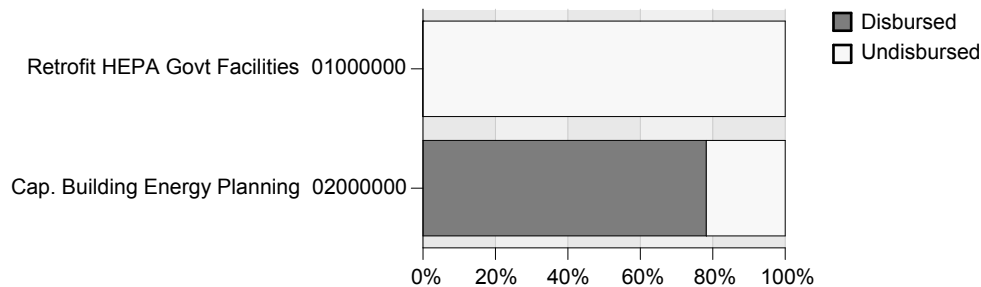
Environmental and Social Safeguards

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)



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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		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			

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Retrofitting of Public Buildings

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	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		2022	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		2022	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	
				2020	EOP 2022	2020	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 cmpaigns	P	0	3	0	150,000
			P(a)	0	3	0	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	
				2020	EOP 2022	2020	EOP 2022
2.1	Complementary technical studies to support Electricity Planning and Jamaica's Integrated Resource Planning (IRP)	# of Studies	P	0	2	0	250,000
			P(a)	1	2	195,545	250,000
			A	1	1	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)			195,545	10,000,000
		A			78,218	296,321

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Communication activities (multimedia campaigns) completed to raise awareness on EE management & maintenance in the government facilities/ public buildings retrofitted	Revision due to the impact of covid-19 and change in Executing Agency	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ROCHELLEJ	10/23/2020
	Complementary technical studies to support Electricity Planning and Jamaica's Integrated Resource Planning (IRP)	Revision due to impact of covid-19 and change in Executing Agency	Modify Output	Modify Financial Historical Actual	ROCHELLEJ	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MERODRIGUEZ	10/09/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Monitoring & Evaluation