

PMR Public Report

Operation Number	JA-G1003	Chief of Operations Validation Date	10/22/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	09/30/21	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, MINISTRY OF SCIENCE ENERGY AND TECHNOLOGY	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			

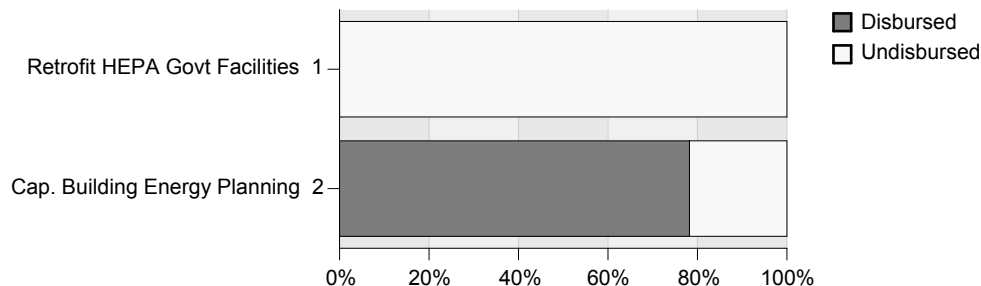
Environmental and Social Safeguards

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	0	10,000,000	0	0	10,000,000	10,000,000	413,647.51	4.14%	9,586,352.49
Aggregated	0	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)



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

General Development Objectives

General Development Objectives 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	Expected Year of Achievement		Target
0.0	Crude oil imports for refined petroleum products reduced	Millions of Barrels	8.80	2015	2022	P	7.50
						A	0.00

Details

Means of verification: Annual report from PCJ

Pro-Gender	No	Pro-Ethnicity	No
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Retrofitting of Public Buildings

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
0.0	Annual electricity consumed in the seven (7) Public Hospitals	kWh	16,735,882.00	2015	P			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	2023	EOP 2023
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
					A			0.00
Details								
Means of verification: Annual report from PCJ								
Pro-Gender		No			Pro-Ethnicity		No	

Specific Development Objectives Nbr. 1: Support to Capacity Building for Energy Planning

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
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
					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	
				2021	EOP 2023	2021	EOP 2023
1.1	Retrofit of seven Public Hospitals with Energy Efficiency (EE) equipment replaced, installed and operating	# of building	P	7	7	9,331,897	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	1	1	50,000	50,000
			P(a)	0	1	8,319	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	3	3	150,000	150,000
			P(a)	0	3	24,958	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	
				2021	EOP 2023	2021	EOP 2023
2.1	Complementary technical studies to support Electricity Planning and Jamaica's Integrated Resource Planning (IRP)	# of Studies	P	1	2	250,000	250,000
			P(a)	1	2	54,455	250,000
			A	0	1	0	195,545

Other Cost

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

Total Cost

	Total Cost	P			9,781,897	10,000,000
		P(a)			87,732	10,000,000
		A			0	413,648

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		N/A
	Response actions		
	1.1	Management Strategy	Status
		-	
	1.2	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Active		N/A
	Response actions		
	2.1	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Fiduciary Dimensions
Project Monitoring & Evaluation