

PMR Public Report

| | | | |
|----------------------|-----------------------------|--|----------|
| Operation Number | JA-G1003 | Chief of Operations Validation Date | 04/08/22 |
| Year- PMR Cycle | Second period Jan-Dec 2021 | Division Chief Validation Date | 05/06/22 |
| Last Update | 03/23/22 | Country Representative Validation Date | 05/06/22 |
| 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, MINISTRY OF SCIENCE ENERGY AND TECHNOLOGY | Sector/Subsector | ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE |
| Team Leader | AIELLO, ROBERTO GABRIEL | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Investment Grants | Country | Jamaica |
| Lending Instrument | | Convergence related Operation(s) | |
| Borrower | | | |

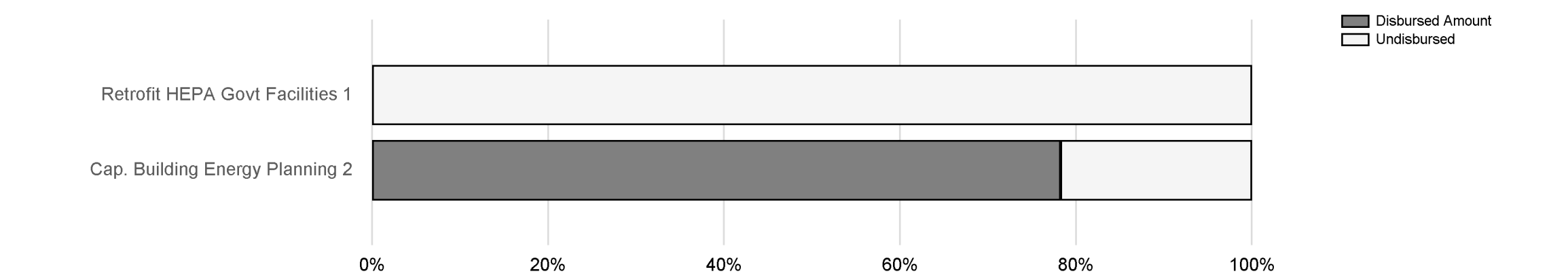
Environmental and Social Safeguards

| | | | |
|--|---|---|----|
| 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

| | Total Cost and Source | | | | | Available Funds (US\$) | | | |
|------------|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|-------------|--------------------|
| Operations | Original IDB | Current IDB | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB | Disb. Amount to Date | % Disbursed | 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)



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.

| 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 | EOP 2023 | |
| 0.0 | Crude oil imports for refined petroleum products reduced | Millions of Barrels | 8.8 | 2015 | 2022 | P | 7.5 |
| | | | | | | A | - |
| Details | | | | | | | |

Means of Verification: Annual report from PCJ

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

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 | 16735882 | 2015 | P | - | - | - |
| | | | | | A | - | - | - |

Details

Means of Verification: Annual report from PCJ

Observations:

Evaluation Methodology: -

| | | | | | | | | |
|------------|----|---------------|----|---------------|--|--|--|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | |
| | | | | | | | | |

| 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 | 19679.68 | 2015 | P | - | - | - |
| | | | | | A | - | - | - |

Details

Means of Verification: Annual report from PCJ

Observations:

Evaluation Methodology: -

| | | | | | | | | |
|------------|----|---------------|----|---------------|--|--|--|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | |
| | | | | | | | | |

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 | 2015 | P | - | - | - |
| | | | | | A | - | - | - |

Details

Means of Verification: Annual report from MSET through PCJ

Observations:

Evaluation Methodology: -

| | | | | | | | | |
|------------|----|---------------|----|---------------|--|--|--|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | |
| | | | | | | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Retrofitting of Government Facilities/Public Buildings

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|----------------------------|-------|-------------------|----------|--------------------|-----------|
| | Output | Unit of Measure | | 2021 | EOP 2023 | 2021 | EOP 2023 |
| 1.01 | 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) | - | 7 | - | 9,331,897 |
| | | | A | - | - | - | - |
| 1.02 | 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) | - | 1 | 8,319 | 50,000 |
| | | | A | - | - | - | - |
| 1.03 | Communication activities (multimedia campaigns) completed to raise awareness on EE management & maintenance in the government facilities/ public buildings retrofitted | # of multi-medis csmpaigns | P | 3 | 3 | 150,000 | 150,000 |
| | | | P (a) | - | 3 | 24,958 | 150,000 |
| | | | A | - | - | - | - |

Component Nbr. 2 Support to Capacity Building for Energy Planning

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|-----------------|-------|-------------------|----------|--------------------|----------|
| | Output | Unit of Measure | | 2021 | EOP 2023 | 2021 | EOP 2023 |
| 2.01 | 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 | 1 | 2 | - | 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 | 9,781,909 | 10,000,013 |
| | | P (a) | 87,733 | 10,000,013 |
| | | A | 1 | 413,650 |

No information available for this section

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy | |
|---------|------------------|---------------------|----------------------|--|
| 2 | Active | | Governance Framework | |
| | | | | |
| | Response Actions | | | |
| | 2.1 | Management Strategy | Status | |
| | | MITIGATE | COMPLETE | |
| | | | | |
| | 2.2 | Management Strategy | Status | |
| | | MITIGATE | ACTIVE | |
| | | | | |
| | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 3 | Active | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 3.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------|
| 5 | Active | | Goods, and Services |
| | | | |
| | Response Actions | | |
| | 5.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------|
| 6 | Active | | Goods, and Services |
| | | | |
| | Response Actions | | |
| | 6.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

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