

# PMR Operational Report

<b>Operation Number</b>	BA-L1025	<b>Chief of Operations Validation Date</b>	10/12/17
<b>Year- PMR Cycle</b>	First period Jan-Jun 2017	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/12/17	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Public Sector Smart Energy (PSSE) Program	<b>Loan Number</b>	2748/OC-BA
<b>Executing Agency</b>	Division of Energy and Telecommunications	<b>Sector/Subsector</b>	EN-EEC - ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
<b>Team Leader</b>	GISCHLER BLANCO,CHRISTIAAN	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	BARBADOS
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	BARBADOS		

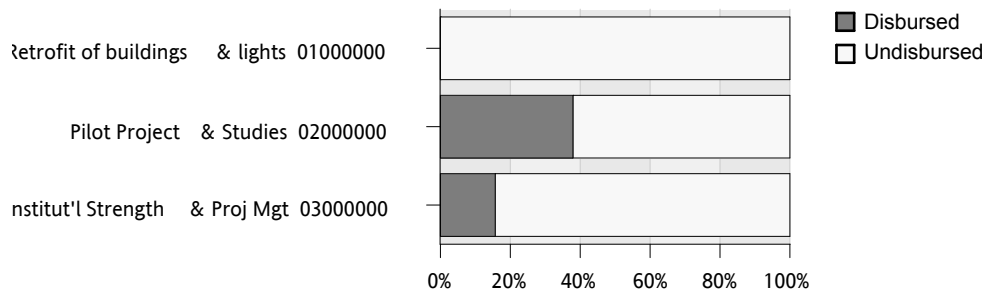
## Environmental and Social Safeguards

<b>Impacts Category</b>	C	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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	617,030.32	3.63%	16,382,969.68
Aggregated	17,000,000	17,000,000	0	7,664,000	24,664,000	17,000,000	617,030.32	3.63%	16,382,969.68

## Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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	EOP 2018
1.1	PSSE Financial savings cumulative to date (real 2012 US\$).	US\$	0.0	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	EOP 2018
2.1	Avoided CO2 emissions by the PSSE Program (cumulative to date).	tCO2	0.0	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	

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.1	Electricity Generated from Solar PV Systems (MWh/year, MWh to date generated).	MWh	0.0	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		EOP 2018
2.1	Electricity Saved through retrofits (energy efficient public lights and energy efficient equipment in public buildings) (MWh/year, MWh to date saved).	MWh	0.0	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		EOP 2018
3.1	Fossil Fuels Saved from the implementation of the pilot projects (barrels of oil	barrels of oil	0.0	2012	P	240.00
					P(a)	240.00

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### RESULTS MATRIX

#### OUTCOMES

3.1	equivalent).	barrels of oil	0.0	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		EOP 2018
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	%	0.0	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	
				2017	EOP 2018	2017	EOP 2018
1.1	Streetlight installation completed	%	P	20	85	3,233,000	9,977,800
			P(a)	10	85	1,490,523	9,977,898.87
			A	0	0	0	41,028.47
1.2	Number of public buildings retrofitted with EE	Buildings	P	3	12	1,383,000	4,150,000
			P(a)	0	12	0	4,150,000
			A	0	0	0	0
1.3	PV in Public Buildings Installed	kW	P	290	1,190	1,833,000	5,500,000
			P(a)	1,190	1,190	4,950,000	5,510,761
			A	0	0	0	10,761

#### Component Nbr. 2 Pilot projects

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Public Electric Vehicles with Solar PV installed and pilot completed	Electric vehicles	P	3	8	110,000	300,000
			P(a)	6	8	108,531	300,000
			A	0	2	0	116,469.25
2.2	Ocean studies completed	Studies	P	1	1	80,000	1,000,000
			P(a)	0	1		1,000,031.36
			A	0	0	0	15,043.09

#### Component Nbr. 3 capacity building

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
3.1	Capacity Building training/activities completed	numbr of people	P		0	656,000	1,395,000
			P(a)	8	100	95,960	1,416,345.97
			A	0	0	49,989	96,440
3.2	Public awareness events completed	number of people	P	30	100	203,000	305,000
			P(a)	0	100	0	305,000
			A	0	0	0	0
3.3	Monitoring and evaluation activities completed	activities	P	1	4	135,000	500,000
			P(a)	3	5	99,229	500,000
			A	0	0	7,540	7,540
3.4	Number of Jobs created in ETD for implementing the PSSE Program	Positions	P		4	210,000	1,153,000
			P(a)	0	7	198,510.53	1,325,124.58
			A	0	7	100,379	817,470.93

#### Other Cost

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

#### Total Cost

	Total Cost	P			7,843,000	24,664,000
		P(a)			6,942,753.53	24,868,361.78
		A			157,908	1,104,752.74

### CHANGES TO THE MATRIX

No information available for this section