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## QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	April - June 2012		
Project number and title	00080723 Support to Metcalfe Project		
Project Duration	November 2011 - September 2012		
Implementing Partner	Department of Correctional Services		
Responsible Parties			
Overall Project Coordinator	Mabel Morris		
Initial Approved Budget	US\$ 325,500.00	Revised Approved Budget	US\$
Current Quarter Advance	US\$179,823.35	Current Quarter Expenditure	US\$49,869.82
Annual Expenditure to Date	US\$49,869.82	Current Year Delivery to Date	15.32 %

### I. QUARTERLY SUMMARY OF ACTIVITIES

The main activities over the reporting period included the delivery of life skills programmes to remandees; the acquisition of medical health screening and treatment equipment; educational materials, and the employment of a psychiatrist and a nurse. Remandees are able to access medical treatment, and are exposed to sustainable livelihood programmes. The project has resulted in ongoing farming activities with the cultivation of crops such as vegetables red peas and banana. From the farming activities, cucumber, pak choi, lettuce and callaloo have been reaped and utilized in the kitchen as food for the wards.

A major accomplishment has been the start of the construction of a poultry laying (layer bird) facility, which is presently near completion. This will be fully in operation on July 30, when one hundred and twenty (120) layer birds will be placed in the facility.

The project has undergone some major challenges as it got off to a late start in the month of April. Coupled with this was the resignation of the project manager in May. A new project manager was only contracted in June 12. The period without a project manager has resulted in a delay in the programme's activities.

## II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 2012						
DONOR	Programmable Budget (US\$)	Advance (US\$)	EXPENDITURE (US\$)			Programmable Budget – Total Expenditure
			Prior Quarters	Current Quarter	TOTAL (Prior + Current Quarters)	
USAID	325,500.00	179,823.35	0.00	49,869.82	49,869.82	275,630.18
<b>TOTAL</b>	<b>325,500.00</b>	<b>179,823.35</b>	<b>0.00</b>	<b>49,869.82</b>	<b>49,869.82</b>	<b>275,630.18</b>

PROJECT EXPENDITURE FOR REPORTING PERIOD							
Activity	Balance b/f	Requested JMD\$	Received JMD\$	Date Received	Disbursed by UNDP	Disbursed by IP Actual Expenditure	Balance JMD\$
	A	B	C		D	E	(A+C)-E
Project Management		1,365,000.00	1,365,000.00	20.04.2012	0.00	412,206.28	952,793.72
Education library materials & music equipment		3,480,000.00	3,480,000.00	20.04.2012	0.00	605,414.82.	2,874,585.18
Remandees access to sports/recreational activities		261,000.00	261,000.00	20.04.2012	0.00	-	261,000.00
Medical health screening & treatment service available & utilized		3,610,000.00	3,610,000.00	20.04.2012	0.00	1,853,335.02	1,756,664.98
Life skills programme in place and utilized by remandees		2,261,000.00	2,261,000.00	20.04.2012	0.00	892,500.0000	1,368,500.00
Remandees able to utilize conflict resolution & communication skills		3,000,000.00	3,000,000.00	20.04.2012	0.00	-	3,000,000.00
Sustainable remandees operated farm at Metcalfe Facility		1,700,000.00	1,700,000.00	20.04.2012	0.00	659,996.9300	1,040,003.07
<b>Total</b>		<b>15,677,000.00</b>	<b>15,677,000.00</b>		<b>0.00</b>	<b>4,423,453.05</b>	<b>11,253,546.95</b>
<b>Cash in hand @ end of reporting period</b>							<b>11,253,546.95</b>
<b>Commitments @ end of reporting period</b>							

\*The United Nations Operational Rate of Exchange (UNORE) for April of JMD 87.18 to USD1.00 was used at the time of processing payment of advance.

### III. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators (including annual targets)	Planned Activities	Achieved Results	Progress Towards Achieving Outputs
<p><b>OUTPUT 1</b> Vulnerable and out of school adolescents and young people, particularly boys, equipped with life long learning livelihood skills and increase access to work opportunity.</p> <p>Indicator for the year:</p> <ul style="list-style-type: none"> <li>• Computer lab</li> <li>• Full access to sick bay</li> <li>• # of fully equipped sports teams</li> <li>• % of youths with access to agriculture and vocational training</li> </ul> <p>Targets:</p> <ul style="list-style-type: none"> <li>• 1 fully equipped and operational computer lab</li> <li>• 1 fully equipped and operational sick bay</li> <li>• Gear and equipment in selected sports for two teams.</li> <li>• Full access to agricultural and vocational activities by wards on a schedule basis.</li> </ul>	<p><b>Project Management</b></p>	<p>Implementation of the following programmes:</p> <ul style="list-style-type: none"> <li>• Education programmes</li> <li>• Life skills programmes</li> <li>• Sustainable livelihood programme</li> <li>• Fully equipped medical unit</li> </ul>	
	<p><b>Educational, Library materials and music equipment</b></p>	<p>The acquisition of literature books and other educational material have resulted in 140 wards now being exposed to computer, library skills and other educational programmes to help develop reading skills.</p>	<p>Wards are able to access reading materials to develop reading skills</p> <p>Multimedia projector available to facilitate learning</p>
	<p><b>Medical health screening and treatment service available and utilized</b></p>	<p>86 wards received general examination and treatment, including blood pressure and temperature tests and for other treatment such as headache.</p> <p>40 wards received psychological assessment and counselling.</p>	<p>Medical, psychological and counselling services are available to wards.</p>
	<p><b>Life skills programmes in place and utilized</b></p>	<p>140 wards received training on how to develop greater self-esteem and self-confidence with particular focus on grooming and deportment.</p> <p>140 wards exposed to training skills in decision making.</p>	<p>Wards are being equipped with meaningful life skills programmes to prepare them for the future.</p>
	<p><b>Sustainable Remand operated farm at Metcalfe Facility</b></p>	<p>55 wards are exposed to cash crop farming including the cultivation of vegetables and red peas.</p> <p>Construction of a poultry facility for 120 layer bird started and is near completion.</p>	<p>Farming tools and equipment are available to allow wards to carry out farming activities. Sustained farming activities to provide wards with long life learning livelihood skills.</p> <p>This venture will assist wards with life skill activities for the future. The farming activities present the opportunity for the development of the spirit of self-sufficiency which can be utilized by wards on their return to the wider community.</p>

#### IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT

Implementation Constraints	Impact and Priority	Response/Action
<p>The project got off to a late start because the position of a project manager was not advertised in time. This caused a delay in the interview process and a project manager was only contracted in mid April. At the end of May he however informed that he got a better offer for a four year contract with another company, hence his resignation. A new project manager was recruited on June 12.</p>	<p>Some of the programmes were not implemented as a result of the late start of the project and the resignation of the project manager within two months after he was employed.</p> <p>Priority = 3</p> <p>The new project manager had to take some time to be familiar with the project activities. This also comes at a time when a quarterly report was due.</p> <p>Priority = 4</p>	<p>Analysis and evaluation of the constraints and putting plans in place to effectively meet the targets for the next quarter.</p>
<p><b>LESSONS LEARNT &amp; RECOMMENDATIONS:</b></p> <p>One lesson learnt is that as far as possible measures should be put in place to ensure the smooth execution and completion of the project in the stipulated time frame. The sudden resignation of the original project manager and the resulting delay in the execution of the project, suggest that such a position should either be contractual or an assistant employed who could continue the process while a replacement is sought. To address this problem, however, the new project manager has been seconded to the position, and this will guarantee the completion of the project in the stipulated time.</p>		

## V. RISKS

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1.	Disaster such as hurricane may cause damages to poultry facilities	June 18, 2012	Environmental	Damages to building and layer birds.  Probability = 2  Impact = 4	Hurricane straps will be affixed to rafters.  Tarpaulin to be purchased to protect layer birds from wind/rain	DCS	Superintendent	July 2012	reducing,
2.	Theft of education supplies and equipment	June 2012	Environmental	Wards may be denied the access to educational supplies and equipment as a result of missing items  Probability = 1  Impact = 3	Proper inventory and accountable system in place	DCS	Project Manager	July 2012	increasing
3.	Disruptive behaviour of wards	July 2012	Environmental	Behavioural unrest by wards could result in delay or stoppage of the project.  Probability = 4  Impact = 4	Proactive security measures to counter any unrest.  Exposure to conflict resolution training	DCS	Superintendent	July 2012	No change

## VI. PLANNED ACTIVITIES (JULY – SEPTEMBER 2012)

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M1	M2	M3		Source of	Budget Description	Amount
OUTPUT 1 Vulnerable and out of school adolescents and young people, particularly boys, equipped with life long learning livelihood skills and increase access to work opportunity.	Project management	x	x	x	DCS	USAID	Contractual service (71400)	\$ 9,233.75
							Supplies (72500)	\$1,723.58
	Educational materials and programmes provided and utilised by wards		x		DCS	USAID	Equipment and furniture(72200)	\$9,139.47
							Material and goods (72300)	\$23,000.00
	Remandees access to sports and recreational activities		x	X	DCS	USAID	Equipment and furniture(72200)	\$3,000.00
	Medical health screening and treatment services available and utilized by wards		x	x	DCS	USAID	Local consultants (71300)	\$11,833.06
							Equipment and furniture(72200)	\$8,316.80
	Life skills programme in place and utilised by wards		x	x	DCS	USAID	Local Consultants (71300)	\$14,197.40
						Miscellaneous expenses(74500)	\$1,500.00	
Remandees able to utilize conflict resolution and communication skills		x	x	DCS	USAID	Training workshops and conferences (75700)	\$34,411.56	
Sustainable remandees operated farm at Metcalfe facility			x	DCS	USAID	Equipment and furniture(72200)	\$8,939.70	
						Training workshops and conferences (75700)	\$2,989.68	
<b>TOTAL</b>								<b>\$128,285.00</b>

**Comments:**

- Dental operating machine purchased but as a result of its size, adjustments will have to be made to the entrance of the area where it will be installed.
- Conflict resolution training will be pursued to equip wards with the necessary skills to resolve conflict amicably. This should help to reduce the risk of behavioural unrest by wards.


**Project Management:**

Prepared by:  Date: 16 Nov 12  
Approved by:  Date: 16 Nov 12

**UNDP Resource Persons:**

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**Accepted by:**

 Date: 19 NOV 2012