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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	July - September 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\$ 0.00	Current Quarter Expenditure	US\$ 68,426.643
Annual Expenditure to Date	US\$ 50,629.00	Current Year Delivery to Date	36.576%

I. QUARTERLY SUMMARY OF ACTIVITIES

One of the main activities embarked on during the reporting period was the construction of the layer facility. It is presently equipped with one hundred and twenty-one laying birds, presently producing an average of one hundred and fifteen eggs daily. This venture has allowed the institution to have easy access to eggs, which form part of the diet for the wards. It also allows the wards to gain meaningful entrepreneurship skills.

During the quarter, the wards received medical care and psychological therapy. Three additional psychologists were employed and this made it possible to ensure that the psychological needs of the wards were addressed. The wards were counseled in the area of anger management, conflict resolution, substance misuse, depression, stress and anxiety management and family related issues.

Training aimed at developing essential life skills were conducted by the Rise Life Management team. Wards were exposed to training in the development of positive self-esteem, and self confidence, decision making and interpersonal relationship skills.

Recreational activity is seen as an essential programme within the institution in relation to the overall development of the wards. As a result, they were involved in recreational activities, including, cricket, table tennis, and football. A number of sport items, including, jerseys and shorts were purchased for the wards and there is presently an inter-dorm football competition. The purchasing of the shorts and jerseys enabled the wards to be attired in their house colours, during the competition. .

A number of musical items, including guitars, drums and keyboards were purchased and wards were exposed to music lesson in the plying of the keyboard and the drum. At present, a sound-proof music room is presently under construction.

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	49,869.82	68,426.97	118,296.79	207,203.21
TOTAL	325,500.00	179,823.35	49,869.82	68,426.97	118,296.79	207,203.21

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	952,793.72	-	-	-	0.00	710,173.75	
Education library materials & music equipment	2,874,585.18	-	-	-	0.00	1,154,558.54	
Remandees access to sports/recreational activities	261,000.00	-	-	-	0.00	456,189.48	
Medical health screening & treatment service available & utilized	1,756,664.98	-	-	-	0.00	1,957,411.55	
Life skills programme in place and utilized by remandees	1,368,500.00	-	-	-	0.00	1,041,250.00	
Remandee able to utilize conflict resolution & communication skills	3,000,000.00	-	-	-	0.00		
Sustainable remandees operated farm at Metcalfe Facility	1,040,003.07	-	-	-	0.00	851,161.36	
Total	11,253,546.95	-	-	-	-	6,170,744.68	5,082,802.27
Cash in hand @ end of reporting period							5,082,802.27
Commitments @ end of reporting period							6,170,744.68

*The United Nations Operational Rate of Exchange (UNORE) for April of J\$ 87.17 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>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.</p> <p>Indicator for the year:</p> <ul style="list-style-type: none"> • Computer lab • Full access to sick bay • # of fully equipped sports teams • % of youths with access to agriculture and vocational training <p>Targets:</p> <ul style="list-style-type: none"> • 1 fully equipped and operational computer lab • 1 fully equipped and operational sick bay • Gear and equipment in selected sports for two teams. • Full access to agricultural and vocational activities by wards on a schedule basis. 	<p>Project Management</p> <p>Educational, Library materials and music equipment</p> <p>Medical health screening and treatment service available and utilized</p> <p>Life skills programmes in place and utilized</p> <p>Sustainable Remand operated farm at Metcalfe Facility</p>	<p>Management, coordination and Implementation of the following programmes: Education programmes Life skills programmes Sustainable livelihood programme Fully equipped medical unit Recreational activities</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>75 wards received general examination and treatment, including blood pressure and temperature tests and for other treatment such as headache. 40 wards received psychological assessment and counselling.</p> <p>140 wards received training in decision making and interpersonal communication relationship skills and 140 wards exposed to training skills in building positive self-esteem and self confidence.</p> <p>Layer facility completed and is equipped with 121 laying birds. 20 wards are exposed to cash crop farming; mainly the cultivation of vegetables.</p>	<p>All programmes are in place and are utilized by wards.</p> <p>Wards are able to access reading materials to develop reading skills. Multimedia projector available to facilitate learning</p> <p>Medical and psychological services are available to wards.</p> <p>Three additional psychologists were employed in September.</p> <p>Greater numbers of wards now have access to psychological assessment and therapy. Wards are being equipped with meaningful life skills programmes to prepare them for the future.</p> <p>Eggs generated from the project are used to supplement the protein intake for the wards.</p> <p>Sustained farming activities provide wards with long life learning livelihood kills.</p>

IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT

Implementation Constraints	Impact and Priority	Response/Action
<p>One of the main constraints is the availability of some goods to be purchased. There were times when invoices were had but by the time the cheques were drawn for items were not available.</p> <p>Some goods needed had to be imported and so it took some delay in getting them. One example is the purchasing of the Welch Allyn Transformer for the medical unit. . Cheque was draw for this item in the first quarter but the item only became available in the second quarter.</p>	<p>The lack of needed equipment created setback in relation to medical care.</p> <p>Priority = 3</p>	<p>Network with distributing and sales companies in an effort to procure those items that are imported.</p> <p>Conduct research in relation to those items that may pose challenges to procure.</p>
<p>LESSONS LEARNT & RECOMMENDATIONS:</p> <p>One lesson learnt is that there are major challenges in procuring some items. These items are usually essential to the smooth running of the project and therefore the inability to obtain them may cause delay in the execution of the project. In an effort to minimize the effects of this challenge the project manager will seek to conduct research in relation to the availability of such items.</p>		

V. RISKS

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1.	Disasters such as hurricane and rain may cause damages to music room and poultry facilities	June 2012 June 2012	Environmental	Damages to musical Equipment. Probability = 1 Impact = 2 Damage to layer facility Probability = 2 Impact = 4	Major work done to roof of building to eliminate leakage Open spaces in music room to be equipped With windows Hurricane straps will be affixed to rafters. Tarpaulin to be purchased to protect layer birds from wind/rain	DCS	Superintendent	September 2012 September 2012	Reducing Reducing
2.	Theft of education supplies and equipment	June 2012	Environmental	Wards may be denied 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	September 2012	Reducing
3.	Disruptive behaviour of wards	July 2012	Environmental	Behavioural unrest by wards could result in delay or stoppage of programmes. Probability = 4 Impact = 4	Proactive security measures to counter any unrest. Exposure to conflict resolution training	DCS	Superintendent	September 2012	No change

VI. PLANNED ACTIVITIES (OCTOBER - DECEMBER 2012)

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M 1	M 2	M 3		Source of Funds	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	Service Contract (71405) Stationary and other office supplies (72505)	2,777.25 300.00
	Educational materials and programmes provided and utilised by wards		x	x	DCS	USAID	Acquisition of Educational, library material and music equipment (72200)	10,870.62
	Remandees access to sports and recreational activities		x	X	DCS	USAID	Equipment and furniture (72200)	300.00
	Medical health screening and treatment services available and utilized by wards		x	x	DCS	USAID	Local consultants (71305)	14,734.70
	Life skills programme in place and utilised by wards		x	x	DCS	USAID	Service Company – Training and Education 72200	5,958.85
	Remandees able to utilize conflict resolution and communication skills		x	x	DCS	USAID	Delivery of training (75700)	12,168.00
	Sustainable remandees operated farm at Metcalfe facility		x	x	DCS	USAID	Machinery and Equipment (72210)	1,000.00
TOTAL								48,109.42
Comments:								
<ul style="list-style-type: none"> From all indications, the dental operating unit should be activated, early in the coming quarter. Plumbing work has started and the other medical equipment are presently being sourced. Conflict resolution training was done but this will be done in more depth in the coming quarter. This will include training for wards as well as officer in an effort to help reduce the risk of behavioural unrest by wards. 								

Project Management:	Prepared by: <u><i>D. Dawkins</i></u>	Date: <u>16 Nov 12</u>
	Approved by: <u><i>[Signature]</i></u>	Date: <u>16 Nov 12</u>

UNDP Resource Persons:	Machel Stewart, Programme Advisor – Poverty Keesha Raymond, Programme Analyst – Poverty
Accepted by:	<u><i>[Signature]</i></u> Date: <u>18 Nov 2012</u>