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## QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	January – March 2014		
Project number and title	Capacity Development for Energy Efficiency and Security in Jamaica - 80532		
Project Duration	2011 – 2014		
Implementing Partner	Ministry of Science, Technology, Energy and Mining (MSTEM)		
Responsible Parties	MSTEM and UNDP		
Overall Project Coordinator	Fitzroy Vidal		
Initial Approved Budget (UNDP)	US\$35,775.65	Revised Approved Budget	
Current Quarter Advance	US\$11,438.32	Current Quarter Expenditure	US\$7,118.47
Annual Expenditure <sup>a</sup> to Date	US\$7,118.47	Current Year Delivery to Date	19.89%

### I. QUARTERLY SUMMARY OF ACTIVITIES

#### Component 1

Successfully completed in Quarter 4 (October – December) 2012.

#### Component 2

The Final report for the Wind Power for Domestic/Community Feasibility Study and Regulatory Review was completed and payment made to the Consultant.

#### Component 3

Successfully completed two Public Private Dialogue Sessions which were held at the Jamaica Alternative Energy Expo & Conference, September 20-21, 2013.

**II. FINANCIAL SUMMARY**

<b>RESOURCE &amp; EXPENDITURE REPORT BY DONOR - 2014</b>						
Donor	Responsible Party	Total Budget (US\$)	Programmable Budget (US\$)	Total Advances to IP (US\$)	Total Expenditure US\$	Balance Advances Received– Tot Exp (US\$)
UNDP TRAC	UNDP	37,175.65	37,175.65	11,438.32	7118.47	4,319.85
Government of Jamaica	MSTEM (in kind)	600.00	600.00	0	200.00	200.00
<b>Totals (USD) (excluding In-Kind amount)</b>		37,175.65	37,175.65	<b>11,438.32</b>	7118.47	4,319.85

**PROJECT EXPENDITURE FOR REPORTING PERIOD**

Output # / Activity Result #	Balance B/F	Requested	Received	Date	Disbursed by	Disbursed by IP	Balance
	from previous Qrt JMD\$	JMD\$	JMD\$	Received	UNDP	IP	JMD\$
	A	B	C		D	E	(A+C)-E
Output 1 – Capacity Development in the Public Sector (Bank charges)	0.00	0.00	0.00	-	0	0.00	0.00
Output 2 – Piloting Sources of Clean Energy	197.43	1,219,325.27	1,219,325.27	Mar 17, 2014		767,015.2575	452,310.01
Output 3 – Establishment of the Public Dialogue Forum	0.00	0	0.00	-	0	0	0
Mandatory bank reserve amount	0.00	0				4391.97	-4,391.97
<b>Total</b>	197.43	1,219,325.27	1,219,325.27	-		771,407.22	447,918.04
<b>Cash in hand @ end of reporting period</b>							
<b>Commitments @ end of reporting period:</b>							
1. Reimbursement to MSTEM for balance of funds forwarded to pay Consultant Prof Chen has not yet been withdrawn from the Account.							
<b>Total Commitments:</b>							
\$20,580.02							
<b>\$20,580.02</b>							

The United Nations Operational Rate of Exchange (UNORE) for March of JMD 107.75 to USD1.00 was used at the time of processing payment of advance and the UNORE in effect at the time of processing is used for converting expenditure made in Jamaican dollars.

### III. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators (including annual targets)	Planned Activities	Achieved Results	Progress Towards Achieving Outputs
<p><b>OUTPUT 2</b>                      Piloting Renewable Energy Sources</p> <p>Target for the year:</p> <ul style="list-style-type: none"> <li>• Wind map indicating viable sites for domestic application</li> <li>• Establishment of wind turbines for domestic application</li> <li>• Increase visibility and awareness of renewable energy options for domestic use</li> </ul> <p>Indicator for the year:</p> <ul style="list-style-type: none"> <li>• Preparation of and/or validation of a wind map showing wind speeds and economic analysis for domestic application</li> <li>• Site selection and construction of wind turbines at two pilot sites</li> <li>• Communications and public awareness on wind energy</li> </ul>	<p>Preparation of Wind Power feasibility study report by the consultant.</p> <p>Site Selection and Construction of Wind Turbines</p>	<p>The final report on the study was completed, reviewed by stakeholders and payment made to the consultant for services rendered satisfactorily.</p> <p>The TOR for the installation of the Wind Turbines was drafted and went through an intense process of internal and external review. The TOR is pending approval from the PS' office.</p> <p>A Justification was prepared outlining the reasons for the selection of the CMI. This has been accepted by the Permanent Secretary who has given approval for direct contracting of the CMI in keeping with the guidelines given in the GOJ Handbook on Public Sector Procurement Procedures.</p>	<p>This project activity is now completed. The Wind Map was prepared and included in the consultant's Final Report. Twenty two sites were identified on the wind map with the parishes of Manchester, St. Elizabeth and Clarendon showing the strongest potential.</p> <p>TOR has been drafted and the schedule of deliverables and payments prepared for inclusion in the contract.</p>

#### IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT

Implementation Constraints	Impact and Priority	Response/Action
<p>Lengthy internal procedures for obtaining approval for the procurement process and TOR which has delayed project implementation.</p>	<p>Decrease in time available for project implementation which may result in an extension of project end date.  High Priority</p>	<p>Maintain open dialogue with selected consultant Proactively initiating dialogue with MSTEM Executive Office for response to documents requiring approval.</p>
<p><b>LESSON LEARNT &amp; RECOMMENDATION:</b></p> <ul style="list-style-type: none"> <li>- Increase the lead time for procurement of goods and services to cover unforeseen delays and unplanned events.</li> <li>- Propose dialogue with senior management to obtain feedback quickly and minimise use of internal memoranda which go back and forth.</li> <li>- For key project activities, meet with procurement and technical officers for guidance in selecting procurement methods and to identify approaches to address technical matters.</li> </ul>		

## V. RISKS


#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mgmt response	Owner	Submitted, updated by	Last Update	Status
1.	Anticipated delay in project implementation arising from a lengthy procurement process.	December 2013	Operational	Probability = 3 Impact =4	MSTEM is reviewing options for procurement which will minimise delays	MSTEM	MSTEM	December 2013	Awaiting approval from the Permanent Secretary.
2.	Delay in project implementation because of technical complexity, innovativeness of construction, human error, infrastructure failure	March 2014	Operational	Probability = 3 Impact =4	Convene meetings with consultant, MSTEM management team and key stakeholders	Consultant	MSTEM	March 2014	Pending approval of the TOR by the Permanent Secretary, the contract is to be negotiated.
3.	Longer than normal approval and payment processes	March 2014	Financial	Delay in processing payments P=4, I=3			MSTEM	March 2014	Pending project implementation


*\* Impact: effect on the project if the risk were to occur on a scale of 1 (low) to 5 (high)  
 Probability: estimate of the likelihood of the risk occurring on a scale of 1 (low) to 5 (high)*



**VI. PLANNED ACTIVITIES (NEXT QUARTER – APRIL – JUNE, 2014)**

Expected Outcomes	Planned Activities	Timeframe			Responsible Party	Planned Budgets	
		M1	M2	M3		Source of Funds	Budget Description
<b>OUTPUT 2</b> Piloting Sources of Clean Energy <u>Targets:</u> Wind map indicating viable sites for domestic application. Establishment of Wind Turbines for Domestic Application. Increase visibility and awareness of renewable energy options for domestic use. <u>Indicators:</u> Preparation of and/or validation of a wind map showing wind speeds and economic analysis for domestic application Site selection and construction of wind turbines at two pilot sites	<b>1.2 Site Selection and Construction of Wind Turbine</b>  1.2.1 Preparation of the TOR for the construction of the wind turbines  1.2.2 Tender advertisement, Opening, Tender Evaluation and Selection of contractor to build the wind turbines. Preparation and signing of contract.  1.2.3 Identification of suitable sites and construction of the turbines - Inception Report - Wind Turbines commissioned into service	X			MSTEM		100.00
		X			MSTEM		100.00
			X		Consultant	UNDP	71300 Local Consultant  4050.00 9450.00 \$13,500.00
<b>1.3 Communication Public Awareness on Wind Energy for Domestic Use</b>							
Communications and							

public awareness on wind energy for domestic purposes	1.3.1 Engaging the media, Publications on the Wind Energy for Domestic use			X	MSTEM	UNDP		0.00
Monitoring & Evaluation (Including Reporting)	<b>Monitoring &amp; Evaluation</b>							
	4.1.1 Project Board Meeting		X		MSTEM	MSTEM		100.00
	4.1.2 Quarterly Report and Work-Plan Update		X		MSTEM	MSTEM		100.00
	4.1.3 Annual Project Reporting			X	MSTEM	MSTEM		100.00
	4.1.4 Audit							0.00
Sub Total							\$14,000.00	
<b>TOTAL</b>								<b>\$13,500.00</b>

Project Management: Prepared by: Jody Grizzle Date: 9/5/2014 Signature: 

Checked by: Olivene Rhodes Date: 9/5/14 Signature: 

Approved by:  Fitzroy Vidal Date: 14/5/14 Signature: 

Accepted by:  Shira Gonzalez Date: May 16, 2014