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## QUARTERLY PROGRESS REPORT

<b>Country</b>	JAMAICA		
<b>Reporting period</b>	January - March, 2013		
<b>Project number and title</b>	Capacity Development for Energy Efficiency and Security in Jamaica - 80532		
<b>Project Duration</b>	2011 - 2014		
<b>Implementing Partner</b>	Ministry of Science, Technology, Energy and Mining (MSTEM)		
<b>Responsible Parties</b>	MSTEM and UNDP		
<b>Overall Project Coordinator</b>	Fitzroy Vidal		
<b>Initial Approved Budget (UNDP)</b>	US\$48,600.00	<b>Revised Approved Budget</b>	US\$54,255.36
<b>Current Quarter Advance</b>	US\$0	<b>Current Quarter Expenditure</b>	US\$5,655.36
<b>Annual Expenditure to Date</b>	US\$5,705.36	<b>Current Year Delivery to Date</b>	2%

### I. QUARTERLY SUMMARY OF ACTIVITIES

#### **Component 1**

The final reports for the third Public Sector Officer training seminar in Energy, Efficiency, Conservation and Management (EECM) and for the overall programme was submitted to MSTEM by the consultant. It was accepted by MSTEM and later passed on to the UNDP, officially completing all components under this component.

#### **Component 2**

The Letter of Invitation (LOI) for *Wind Power for Domestic/Community Application Feasibility Study and Regulatory Review* was sent out to 8 short-listed consultants.

#### **Component 3**

No activity was carried out under component three of the programme during this quarter.

## II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 2013						
Donor	Responsible Party	Total Budget (US\$)	Programmable Budget (US\$)	Total Advances to IP (US\$)	Total Expenditure US\$	Balance PrBdg – Tot Exp (US\$)
UNDP TRAC	UNDP	53,655.36*	53,655.36*	0	5,655.36	48,000.00
Government of Jamaica	MSTEM (in kind)	600.00	600.00	0	50.00	550.00
<b>Totals</b>		<b>54,255.36</b>	<b>54,255.36</b>	<b>0</b>	<b>5,705.36</b>	<b>48,550.00</b>

\*THE ORIGINAL ANNUAL WORK PLAN BUDGET WAS US\$48,600.00. DUE TO THE CONSULTANT SUBMITTING THE LAST REPORTS IN JANUARY AS OPPOSED TO THE CONTRACTED DECEMBER, PAYMENT FOR WORK DONE WAS EFFECTED IN FEBRUARY AND THIS WAS ROLLED INTO THE BUDGET FOR 2013.

## PROJECT EXPENDITURE FOR REPORTING PERIOD

Output # / Activity Result #	Balance B/F from previous Qrt JMD\$	Requested JMD\$	Received JMD\$	Date Received	Disbursed by UNDP	Disbursed by IP	Balance JMD\$
	A	B	C		D	E	(A+C)-E
Output 1 – Capacity Development in the Public Sector	520,799.56	0	0	-	0	510,000.00	10,799.56
Output 2 – Piloting Sources of Clean Energy	0	0	0	-	0		0
Output 3 – Establishment of the Public Private Dialogue Forum	0	0	0	-	0	0	0
<b>Total</b>	<b>520,799.56</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>510,000.00</b>	<b>10,799.56</b>
<b>Cash in hand @ end of reporting period</b>							<b>10,799.56</b>
<b>Commitments @ end of reporting period</b>							<b>0</b>

The United Nations Operational Rate of Exchange (UNORE) for October of JMD 89.35 and November of JMD90.18 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 1</b>  <b>Capacity Development in the Public Sector</b></p> <p><b>Target for the year:</b></p> <ul style="list-style-type: none"> <li>• HACT Assessment completed</li> <li>• 3 Training sessions held and number of public sector officials trained</li> <li>• Design a training manual and increase visibility of energy conservation and efficiency in the public sector</li> </ul> <p><b>Indicator for the year:</b></p> <ul style="list-style-type: none"> <li>• Printing of training manuals</li> <li>• Delivery of 3 training programme in Kingston, Mandeville and Montego Bay</li> <li>• Communication and public awareness on the training programme.</li> </ul>	<p>This component has been completed.</p>	<p>The final report for the overall EECM programme was submitted by the consultant and accepted by MSTEM.</p> <p>The final payment to the consultant for the training programme was made</p>	<p>Output achieved in 2012</p>

Expected Outputs & Indicators (including annual targets)	Planned Activities	Achieved Results	Progress Towards Achieving Outputs
<p><b>OUTPUT 2</b>  <b>Piloting Renewable Energy Sources</b></p> <p><b>Target for the year:</b></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><b>Indicator for the year:</b></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>The revised Letter of Invitation (LOI) for Wind Power for Domestic/Community Application Feasibility Study and Regulatory Review was sent out to 8 short-listed consultants.</p>	<p>One (1) tender was received which is currently being evaluated.</p>	<p>This will lead to the eventual completion of the mapping exercise that will be used in the wind turbine installation.</p>

Expected Outputs & Indicators (including annual targets)	Planned Activities	Achieved Results	Progress Towards Achieving Outputs
<p><b>OUTPUT 3</b>                      Establishment of Public Private Forum</p> <p>Target for the year:</p> <ul style="list-style-type: none"> <li>Establish on-going platform for dialogue between the public and private sector</li> <li>Raise awareness of public private partnership issues</li> </ul> <p>Indicators for the year:</p> <ul style="list-style-type: none"> <li>Design and facilitation of a systematic series of dialogue sessions</li> <li>Robust media campaign to increase public awareness and support for private/public sector issues</li> <li>Participation in CARICOM Energy Week as a key public awareness tool</li> <li>Launch of the SE4ALL conference</li> </ul>	<p>No activities were carried out during this quarter</p>	<p>-</p>	<p>-</p>

**IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT**

Implementation Constraints	Impact and Priority	Response/Action
<p>The first tender opening process for the Wind Power Feasibility Study and regulatory review was cancelled due to the bids being deemed unresponsive</p>	<p>Delay to component 2</p>	<p>The tender was reopened as quickly as probity in the process allowed</p>

**LESSONS LEARNT & RECOMMENDATIONS:**

Ensuring that there are aspects of the project running concurrently will help us maximise human resource and other support available to the project.



**V. RISKS**

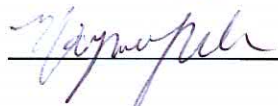
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1.	The tender evaluation process does not lead to a contract being awarded for the Wind Power Feasibility Study		Operational	This component of the project would be put delayed. P=1, I=5	The best countermeasure that was put in place was that the consultants where short-listed so competent bidders with a track record of delivering were chosen.	MSTEM	MSTEM		Pending
2.	No funding source identified for the outstanding budget		Financial	If the additional funding is not found, then the project will have to be discontinued after 2013. P=5, I=5	The project schedule for the coming year has been built around available funding. To this extent, component 2 is being targeted for completion	UNDP	MSTEM	December 2012	No source for the outstanding budget has been found.



## VI. PLANNED ACTIVITIES (NEXT QUARTER – APRIL – JUNE, 2013)

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M 1	M 2	M 3		Source of Funds	Budget Description	Amount
<b>OUTPUT 1</b> Capacity Development in the Public Sector	[Completed]							
<b>OUTPUT 2</b> Piloting Sources of Clean Energy	Preparation of the Wind power economic feasibility study report by the consultant					TRAC	Payment for consultancy service	17,000
<b>OUTPUT 3</b> Establishment of Public Private Dialogue Forum	A public-private dialogue session					TRAC		3,000
<b>TOTAL</b>								<b>20,000</b>
<b>Comments:</b>								
<ul style="list-style-type: none"> <li>The project is progressing slightly behind schedule due to the need to re-tender the Letters of Invitation for the Wind Power Feasibility Study and Regulatory Review.</li> </ul>								

<b>Project Management:</b>	Prepared by: Davin Ferrigon	Date: 2/5/2013	Signature: 
	Checked by: Olivene Rhodes	Date: 2/5/13	Signature: 
	Approved by: Fitzroy Vidal	Date:  8/5/2013	Signature: 

<b>UNDP Resource Persons:</b>	Margaret Jones Williams, Programme Advisor –E & E, Nicole Brown, Programme Associate – E & E	
<b>Accepted by:</b>		Date: July 29, 2013

