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ANNUAL WORK PLAN 2014

PROJECT NAME: HCFC PHASE-OUT MANAGEMENT PLAN – FIRST STAGE IMPLEMENTATION

UNDAF Outcome 1:	National, local authorities and most vulnerable communities island-wide improve natural resource management and resilience to disasters.
Expected CP Outcome:	a) Policy and institutional framework strengthened to manage natural resources including parks and protected areas and resilience built for the reduction of vulnerability to natural disasters and impacts from climate change b) Energy conservation and efficiency increased and synergies between energy policies and human development concerns. Indicator: Policy and institutional framework to manage natural resources strengthened.
Expected CPAP Output 7:	Implementation of Phase 1 of the HCFC Phase-out Management Plan (HPMP)
Implementing Partner:	National Environment and Planning Agency (NEPA)
Responsible Parties:	Not applicable

Brief Description

Jamaica Acceded to the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer, and its London Amendment on 31 March 1993. The country subsequently acceded to the Copenhagen Amendment on 6 November 1997, and the Montreal and Beijing Amendments on 24 September 2003. Jamaica is classified as an Article 5 country under the Protocol.

Jamaica completely phased out the consumption of Annex A, Group 1 Chlorofluorocarbons (CFCs) in 2006 and has commenced the process of phasing out consumption of Annex C, Group 1 Hydrochlorofluorocarbons (HCFCs) through implementation of the HCFC phase out management plan (HPMP).

The HPMP will enable Jamaica to meet all of the Montreal Protocol's HCFC control targets. The HPMP's overarching strategy is based on the following key interventions:

- a) Capacity-building for refrigeration technicians
- b) Distribution of basic service tools, recovery/recycling equipment and retrofit kits
- c) Converting the HCFC-141b-based foam manufacturing enterprise to use methyl formate (non-HCFC technology)
- d) Extending the regulatory framework to monitor and control trade in HCFC and equipment containing same;
- e) Monitoring and Evaluation

This first tranche implementation project will enable Jamaica to meet the following reduction targets:

Target year	Reduction target
2013	Freeze in importation at 2009 and 2010 average HCFC import levels (baseline consumption)
2015	10% reduction of baseline consumption

Expected Outputs (Including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe					Responsible Party	Planned Budgets		
		Q 1	Q 2	Q 3	Q 4	Source of Funds		Budget Description	Amount (US\$)	
1.1 Activity 1 – Training and Technical Support										
<p>Output 1 Baseline 00083035/ JAM/PHA/64/INV/28 - Conversion of foam manufacturing enterprise</p> <p><u>Targets:</u> Completed phase-out of ODS consumption in Foam Sector through industrial conversion of one company with adoption of low GWP / non-ODS alternative</p> <p><u>Indicators:</u> Maximum allowable consumption 00 (ODP tonnes) in Foam Sector</p>	<p>Action 1: ✓ To lead project completion process and provide certificate of completion</p>					NEPA/UNDP	MLF	74500	\$2,000.00	
	<p>Action 2: To re-imburse Seal Sprayed Solutions for purchase of additional methyl formate, alternative to HCFCs</p>					NEPA	MLF	74500	5,000.00	

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<p>Output 2 Baseline 00083036/ JAM/PHA/64/INV/29 HCFC phase-out strategy <u>Targets:</u> ODS consumption freeze by 2013 at maximum allowable consumption of 268.24 Mt (16.3 ODP t) <u>Indicators:</u> Maximum allowable consumption 268.24 Mt</p>	<p>Activity 1 Training and technical support</p>						
<p>1. Action: International Consultant to prepare final report on scope of work including lessons learnt and action plan for 2014 and onwards for the refrigeration and air-conditioning sector.</p>					NEPA/International Consultant	MLF 71200	\$3,080.00
<p>2. Action: Procurement of International Consultant to conduct 1x3 days Training of Trainers workshop in Montego Bay and prepare report on training</p>					NEPA/International Consultant	MLF 71200	\$2,000.00
<p>3. Action Payment of international travel, terminal and DSA expenses for International Consultant to conduct Training of Trainers workshop in Montego Bay</p>					NEPA/International Consultant	MLF 71200	\$2,000.00
<p>4. Action National Consultant to complete and submit the retrofit plan</p>					NEPA/National Consultant	MLF 71300	\$787.99
<p>5. Action: National Consultant to complete and submit the Recovery, Recycling, Re-use plan</p>					NEPA/National Consultant	MLF 71300	\$787.99
<p>6. Action National Consultant to prepare final report on implementation of scope of work including lessons learnt and recommendations</p>					NEPA/National Consultant	MLF 71300	\$3,151.97

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					NEPA	MLF	71300	Not applicable
7. Action: To complete Government of Jamaica's follow-on procurement process for the National Consultant to carry out three training of Trainers workshop					NEPA/National Consultant	MLF	71300	\$515.95
8. Action: National Consultant to prepare workplan for undertaking three Training of Trainers workshops on alternatives to HCFCs and good practices in refrigeration					NEPA/National Consultant	MLF	71300	\$1,547.84
9. Action: National Consultant to conduct 1x3-days Training of Trainers workshop in Mandeville					NEPA/National Consultant	MLF	71300	\$1,547.84
10. Action: National Consultant to conduct 1x3-days Training of Trainers workshop in Montego Bay					NEPA/National Consultant	MLF	71300	\$5,628.52
11. Action: Local travel, meals and accommodation expenses for National Consultant to carry out 3x3-days Training of Trainers workshops					NEPA	MLF	71300	\$1,374.26
12. Action: To contract workshop assistant to assist with onsite logistics for training in Mandeville and Montego Bay					NEPA	MLF	75700	1,832.34
13. Action: Local travel, meals and accommodation expenses for workshop assistant to assist with onsite logistics for Training of Trainers workshops in Mandeville and Montego Bay								

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13 Action: National Consultant to prepare final Report on implementation of scope of work including lessons learnt and recommendations			NEPA/National Consultant	MLF	71300	\$2,579.74
14 Action: Procurement of venue to host 3x3 days Training of Trainers workshops in St. Thomas, Mandeville and Montego Bay			NEPA	MLF	75700	\$10,553.47
15. Action To re-imburse costs associated with use of NEPA's vehicle to transport training equipment to venue in Mandeville and Montego Bay			NEPA	MLF	71600	\$183.23
16. Action Meals and accommodation expenses for NEPA driver and his assistant associated with transporting training equipment to Mandeville and Montego Bay			NEPA	MLF	75700	537.43
Activity 2 – Communication and Public Awareness						
1. Action: To produce 1X30 seconds radio commercial with text related to the ongoing reduction in importation of HCFCs			NEPA	MLF	72520	\$328.33
2. Action: To air 30 seconds radio commercial on RJR fm and Nationwide Radio			NEPA	MLF	72520	\$1,876.17
Activity 3 – Procurement of equipment						

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