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## QUARTERLY PROGRESS REPORT

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<b>Country</b>	<b>JAMAICA</b>		
<b>Reporting period</b>	April to June 2013 (interim)		
<b>Project number and title</b>	00083035/JAM/PHA/64/INV/28 - Conversion of foam manufacturing enterprise		
<b>Project Duration</b>	May 2012 to December 2014		
<b>Implementing Partner</b>	UNDP		
<b>Responsible Parties</b>	NEPA, UNDP		
<b>Overall Project Coordinator</b>	Nicol Walker		
<b>Initial Approved Budget</b>	US\$95,450.00	<b>Revised Approved Budget</b>	US\$95,450.00
<b>Current Quarter Advance</b>	US\$0	<b>Current Quarter Expenditure</b>	US\$4,279.15
<b>Annual Expenditure to Date</b>	US\$30,241.60	<b>Current Year Delivery to Date</b>	31.68 %

### I. QUARTERLY SUMMARY OF ACTIVITIES

NEPA re-imbursed Seal Sprayed Solutions for funds used to purchase test materials used in comparative field trials and labour costs for retrofitting spray foam dispensers.

## II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 20 13						
DONOR	Programmable Budget (US\$)	Advance (US\$)	EXPENDITURE (US\$)*			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to Q1 2013	Current Qrt [Q2 2013]	TOTAL, i.e. Prior to Q1 + Q2	
MLF	95,450.00	0	25,962.45	4,279.15	30,241.60	0
<b>TOTAL</b>	95,450.00	0	25,962.45	4,279.15	30,241.60	0

\*the amount spent in the quarter was taken from the disbursement received in March 2013

PROJECT EXPENDITURE FOR REPORTING PERIOD							
Output # / Activity Result #	Balance B/F from previous Qrt	Requested JMD\$	Received JMD\$	Date Received	Disbursed by UNDP (direct payment)	Disbursed by IP (paid by NEPA)	Balance JMD\$
	A	B	C		D	E	(A+C)-E
Activity 1- Training and technical support	337,861.88	2,000.00	Not received	Not applicable	0	337,861.88	0
Activity 2- Procurement of equipment	68,871.25	0	Not received	Not applicable	0	68,871.33	0
Activity 4 – Incremental Operational Cost	0	38,250.00	Not received	Not applicable	0	0	0
<b>Total</b>	<b>406,733.13</b>	<b>40,250.00</b>	Not applicable	Not applicable	0	<b>406,733.21</b>	0
<b>Cash in hand @ end of reporting period</b>							<b>0</b>
<b>Commitments @ end of reporting period</b>							<b>0</b>

\*The United Nations Operational Rate of Exchange (UNORE) for August of 88.80 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.

\* The exchange rate of 95.05 was used at the time of processing payment of advance on 19 March 2013

## III. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators (including annual targets)	Planned Activities	Achieved Results	Progress Towards Achieving Outputs
<p><b>OUTPUT 1</b></p> <p><u>JAM/PHA/64/INV/28 -000667121</u></p> <p>Conversion of foam manufacturing enterprise</p> <p><b>Target for the year:</b> 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><b>Indicator for the year:</b> Maximum allowable consumption 00 (ODP tonnes) in Foam Sector</p>	<p><b>Activity 2 - Training and Technical Support</b></p> <p>✓ To re-imburse Seal Sprayed Solutions for funds used to purchase test materials for field trials and equipment to support the retrofitting of spray foam machines.</p>	<p>✓ Seal Sprayed Solutions was re-imbursed for funds used to purchase test materials used in comparative field trials and labour costs incurred when the spray foam dispensers were retrofitted.</p>	<p>✓ NEPA and Seal Sprayed are working towards ensuring that the outputs for the year are achieved</p>

**IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT**

Implementation Constraints	Impact and Priority	Response/Action
1. Delays in obtaining invoices from Seal Sprayed Solutions to process re-imburement of funds constrained implementation	Medium	Continuous follow up with Seal Sprayed was undertaken to ensure invoices were submitted as quickly as possible
<b>LESSONS LEARNT &amp; RECOMMENDATIONS:</b> 1. A clause should be written into the MoU regarding deadlines for submission of invoices or timely submission of invoices 2. The rate of exchange for re-imburement of funds should be established in the MoU.		

**V. RISKS**

The project risks were submitted in a previous report

**VI. PLANNED ACTIVITIES (NEXT QUARTER – JULY – SEPTEMBER 2013)**

This will be submitted with the final report for April to June

<b>Project Management:</b>	Prepared by: <u>[Signature]</u>	Date: <u>19 April 2013</u>
	Approved by: <u>[Signature]</u>	Date: <u>19-4-2013</u>

<b>UNDP Resource Persons:</b>	Name, Programme Advisor – Governance, E & E, Poverty	
	Name, Programme Analyst – Governance, E & E, Poverty	
<b>Accepted by:</b>	_____	Date: _____



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## QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	April to June 2013		
Project number and title	00083035/JAM/PHA/64/INV/28 - Conversion of foam manufacturing enterprise		
Project Duration	May 2012 to December 2014		
Implementing Partner	UNDP		
Responsible Parties	NEPA, UNDP		
Overall Project Coordinator	Nicol Walker		
Initial Approved Budget	US\$95,450.00	Revised Approved Budget	US\$95,450.00
Current Quarter Advance	US\$0	Current Quarter Expenditure	US\$1,431.68
Annual Expenditure to Date	US\$31,673.28	Current Year Delivery to Date	33.18%

### I. QUARTERLY SUMMARY OF ACTIVITIES

During the quarter, NEPA re-imbursed Seal Sprayed Solutions (SSS) for funds used to purchase test materials used in comparative field trials and labour costs for retrofitting spray foam dispensers.

The International Consultant, Bert Veenendaal, through a mission to Jamaica went on a site visit to SSS. He verified that the equipment for which the company was re-imbursed was actually purchased and that there were increased operational costs due to phase out/phase in of technology. The latter would support compensation payment that was expected to be made based on the Memorandum of Understanding (MoU) between NEPA and SSS. Mr. Veenendaal also met with Vaughn Morris (Director, SSS), Nicol Walker, Margaret Jones Williams and Sasha Shirley to discuss the conversion process being undertaken by SSS. He also completed the hand over protocol which included a list of items to complete as at April 30. These were:

- ✓ Deplete existing HCFC containing inventory (Seal to report to NEPA when depleted)
- ✓ Purchase methyl formate based system from Eiffel/Mexico for use in trials

Mr. Veenendaal recommended that SSS be re-imbursed for a total of US\$5,200 for purchase of the methyl formate. The recommendation for re-imburement of the US\$5,200 was approved by UNDP. The MoU was amended to facilitate the payment. The expiration date was changed from June 2013 to March 2014. Other milestone payment dates were also amended. Compensation for increased operational costs and completion payment were changed from June 2013 to December 2014 and March 2014, respectively.

## II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 2013						
DONOR	Programmable Budget (US\$)	Advance (US\$)	EXPENDITURE (US\$)*			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to Q2 2013	Current Qrt [Q2 2013]	TOTAL, i.e. Prior to Q2 + Q2	
MLF	95,450.00	0	30,241.60	1,431.68	31,673.28	0
<b>TOTAL</b>	95,450.00	0	30,241.60	1,431.68	31,673.28	0

PROJECT EXPENDITURE FOR REPORTING PERIOD							
Output # / Activity Result #	Balance B/F from previous Qrt	Requested JMD\$	Received JMD\$	Date Received	Disbursed by UNDP (direct payment)	Disbursed by IP (paid by NEPA)	Balance JMD\$
	A	B	C		D	E	(A+C)-E
Activity 1- Training and technical support	0	0	Not applicable	Not applicable	1,431.68	0	0
Activity 2- Procurement of equipment	0	0	Not applicable	Not applicable	0	0	0
Activity 4 – Incremental Operational Cost	0	0	Not applicable	Not applicable	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	Not applicable	Not applicable	0	<b>0</b>	0
Cash in hand @ end of reporting period							<b>0</b>
Commitments @ end of reporting period							<b>0</b>

\*The United Nations Operational Rate of Exchange (UNORE) for August of 88.80 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.

\* The exchange rate of 95.05 was used at the time of processing payment of advance on 19 March 2013

**IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT**

Implementation Constraints	Impact and Priority	Response/Action
1. There were no implementation constraints during the quarter under review.	Not applicable to the period under review.	Not applicable to the period under review.
<b>LESSONS LEARNT &amp; RECOMMENDATIONS:</b>		
1. The original duration of the Memorandum of Understanding should not have been at least one year instead of approximately eight months. This would facilitate delays associated with procuring test materials and equipment and depletion of stock of HCFC-141b. The milestone payment for increased operational cost due to phase out of HCFC 141b and phase in of the alternative was dependent on the stock being completed.		

**V. RISKS**

The project risks were submitted in a previous report

**VI. PLANNED ACTIVITIES (NEXT QUARTER – JULY – SEPTEMBER 2013)**

See Workplan attached

<b>Project Management:</b>	Prepared by: <u>NICOL WAUGH</u>	Date: <u>15 July 2013</u>
	Approved by: <u>Charlotta Dwyer</u>	Date: <u>15/7/2013</u>

<b>UNDP Resource Persons:</b>	Name, Programme Advisor – Governance, E & E, Poverty
	Name, Programme Analyst – Governance, E & E, Poverty
<b>Accepted by:</b>	_____ Date: _____





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## QUARTERLY PROGRESS REPORT

<b>Country</b>	<b>JAMAICA</b>		
<b>Reporting period</b>	April to June 2013		
<b>Project number and title</b>	00083036/JAM/PHA/64/INV/29 - HCFC Phase out Strategy		
<b>Project Duration</b>	May 2012 to December 2014		
<b>Implementing Partner</b>	UNDP		
<b>Responsible Parties</b>	National Environment and Planning Agency (NEPA), UNDP		
<b>Overall Project Co-ordinator</b>	Nicol Walker		
<b>Initial Approved Budget</b>	US\$141,800.00	<b>Revised Approved Budget</b>	US\$141,800.00
<b>Current Quarter Advance</b>	US\$52,158.27	<b>Current Quarter Expenditure</b>	US \$9,891.13
<b>Annual Expenditure to Date</b>	US\$15,058.78	<b>Current Year Delivery to Date</b>	10.62%

### I. QUARTERLY SUMMARY OF ACTIVITIES

During the period under review, Dr. Earle Wilson, National Consultant submitted four deliverables. These were the:

- (1) Train the Trainers Workshop (plan) – Specification for equipment to be used during the workshop; Training workshop content; List of agencies/training institutions to be represented at the workshop; Suitable workshop venues
- (2) The Retrofit plan
- (3) The Recovery, recycling and re-use plan
- (4) Interim report on scope of work

The Train the Trainers Workshop plan was reviewed and approved by the Project Steering Committee and the International Consultant, Ruben Marchand. The Retrofit Plan and Recovery, Recycling, Re-use Plan were reviewed by Mr. Marchand, the Project Manager and Anderson Alves, UNDP's Regional Officer. Mr. Alves advised the Project Manager that the Plans submitted by Dr. Wilson needed to be revised to reflect application on a national level rather than be limited in context to the upcoming Train the Trainers workshop. Dr. Wilson was advised to revise the plans. The interim report on scope of work was reviewed by the Project Manager. She advised him to re-submit the report and provide more detail on the deliverables already completed.

The deliverable 'Revised phase out strategy of HCFCs in the refrigeration and air-conditioning sectors as outlined in the HCFC Phase out Management Plan' which was submitted by Dr. Wilson during the first quarter. It was reviewed and approved by the PSC and Mr. Marchand in the current quarter.

Mr. Marchand came on a mission to Jamaica in April. He met with:

- (1) Noel Brown, Head – School of Engineering - University of Technology (UTECH) and discussed general training offered in refrigeration and air-conditioning (RAC)
- (2) Dr. Wilson to discuss project deliverables

## II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 20 13						
DONOR	Programmable Budget (US\$)	Advance (US\$)	EXPENDITURE (US\$)			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to Q1 2013	Current Qrt [Q2 2013]	TOTAL, i.e. Prior to Q2 + Q2	
MLF	141,800.00	52,158.27	5,167.65	9,891.13	15,058.78	-
<b>TOTAL</b>	141,800.00	52,158.27	5,167.65	9,891.13	15,058.78	-

PROJECT EXPENDITURE FOR REPORTING PERIOD							
Output # / Activity Result #	Balance B/F from previous Qrt	Requested JMD\$	Received JMD\$	Date Received	Disbursed by UNDP (direct payment)	Disbursed by IP (paid by NEPA)	Balance JMD\$
	A	B	C		D	E	(A+C)-E
Training and technical support - Activity 1	0	840,000.00	840,000.00	April 2013	498,101.14	425,250.00	414,750.00
Communication and public awareness - Activity 2 –	0	235,000.00	235,000.00	April 2013	0	35,000.00	200,000.00
Procurement of equipment - Activity 3	0	4,000,000.00	4,000,000.00	April 2013	0	0	4,000,000.00
<b>Total</b>	<b>0</b>	<b>5,057,000.00</b>	<b>5,057,000.00</b>			460,250.00	<b>4,614,750.00</b>
<b>Cash in hand @ end of reporting period</b>							<b>4,614,750.00</b>
<b>Commitments @ end of reporting period</b>							<b>4,614,750.00</b>

\*The United Nations Operational Rate of Exchange (UNORE) for August of 97.30 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

		Marchand.	
✓ National Consultant to complete and submit recovery, recycling and re-use plan	✓ Dr. Wilson submitted the Recovery, Recycling and Re-use plan. ✓ It was reviewed by the International Consultant (Ruben Marchand) the Project Manager and Anderson Alves, UNDP's Regional Officer. Mr. Alves advised the Project Manager that the Plan submitted by Dr. Wilson needed to be revised to reflect application on a national level rather than be limited in context to the upcoming Train the Trainers workshop. Dr. Wilson was advised to revise the plan.		
✓ National Consultant to complete and submit retrofit plan	✓ Dr. Wilson submitted the Retrofit plan ✓ It was reviewed by the Project Manager and Mr. Alves. Mr. Alves advised the Project Manager that the Plan submitted by Dr. Wilson needed to be revised to reflect application on a national level rather than be limited in context to the upcoming Train the Trainers workshop. Dr. Wilson was advised to revise the plan.		
✓ National Consultant to complete and submit interim report on scope of work	✓ Dr. Wilson submitted the interim scope of work. ✓ It was reviewed by the Project		

		<p>Co. Ltd. and Rapid Procurement to supply several other pieces of equipment for use during the workshop. They were evaluated by Dr. Wilson and the Project Manager.</p> <p>✓ The evaluators selected the companies to supply the equipment for which their quote was the lowest.</p>	
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## IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT

Implementation Constraints	Impact and Priority	Response/Action
<p>✓ The Recovery-recycle-reuse plan and Retrofit plan were not completed by the National Consultant as expected as the plans did not contain all the required information. This impacted expected expenditure for the quarter for the budget line Training and Technical Support. The amount of J\$168,000 was expected to be paid to the National Consultant for the completed and approved deliverables.</p> <p>✓ The International Consultant could not complete the recommendation for revision of the Recovery-recycle-reuse plan until the National Consultant completed his deliverable. This impacted expected expenditure for the quarter for the budget line Training and Technical Support. The amount of US\$ 2,310 was expected to be paid to the International Consultant for the recommendation for revision of the Recovery-recycle-reuse plan.</p>	Medium	<p>✓ The National Consultant was advised to revise the deliverables based on guidance obtained from the Anderson Alves, Regional Co-ordinator.</p>