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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	July to September 2014		
Project number and title	67121 HCFC Phase Out Management Plan – 1st Stage Implementation		
Project Duration	May 2012 to March 2016		
Implementing Partner	National Environment and Planning Agency (NEPA)		
Responsible Parties	National Environment and Planning Agency (NEPA), UNDP		
Overall Project Coordinator	Nicol Walker		
Initial Approved Budget	US\$2,000 (output 1); US\$44, 938.31 (out put 2)	Revised Approved Budget	US\$7,000 (out put 1) US\$47,839.95 (output 2)
Balance Brought Forward from Previous Quarter	US\$ 0 (output 1) US\$ 1,670.14 (out put 2)		
Current Quarter Advance	*US\$ 0 (for out put 1 and 2)	Current Quarter Expenditure	US\$ 1,098.21 (output 2)
Annual Expenditure to Date	US\$2,000 (out put 1) US\$25,278.66 (out put 2)	Current Year Delivery to Date	52.84%

* The disbursement request was made in September for output 2, however due to errors in NEPA's banking information, it was received in October

Description of In Kind Contribution (attach any supporting documents) not applicable	Total Estimated Monetary Value not applicable
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I. SUMMARY OF PROGRESS TOWARDS OUTPUTS (DESCRIBE PROGRESS TOWARDS EACH OUTPUT, CHALLENGES AND OTHER MAJOR DEVELOPMENTS DURING THE QUARTER)

For out put 1 and 2, the activities undertaken during previous quarters and the period under review, have contributed towards maintaining the maximum allowable HCFC baseline consumption of 268.24 Mt and achieving the 1 January 2015 target of 10% reduction (241.41mt) of the baseline.

V. UNPLANNED ACTIVITIES DURING QUARTER (IF APPLICABLE)

OUTPUT#	DATE	UNPLANNED ACTIVITY	COMMENTS/JUSTIFICATION
		There were no unplanned activities during this quarter	

VI. RISK LOG

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	Out put 1 - 83035								
	Activity - Training and technical support								
	Delays could be experienced in re-imbursing Seal Sprayed Solutions for purchase of alternatives to HCFC141b	September 2014	Operational and Organisational	Delays could be experienced in re-imbursing Seal Sprayed due to delays in them receiving the alternative and invoices from their supplier in a timely manner. P = 3 I = 5	Follow up with Seal Sprayed to ensure there are no delays and re-imburement is paid by 31 March 2015 which is the end date for the MoU.	NEPA	NEPA	September 2014	No change to the risk

VII. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNED

Implementation Constraint	Measures/Action Taken	Recommendation for follow-up (if implementation constraints persist after measures taken)	Issues resolved (yes/no) (Complete Lessons Learnt section)
The disbursement expected for the period was not received due to changes in the method of disbursements (from cheque to wire transfer of funds) and inaccuracies in NEPA's banking information.	The Train the Trainers workshop was re-scheduled from October to November. NEPA's banking information was corrected.	If issues continue with the wire transfer, the recommendation is for the disbursement to be made by cheque.	No. The issue was not resolved during the reporting period.

LESSONS LEARNT

One lesson learnt is that funding for activities should be obtained first before commencement of implementation of plans related to activities. This lesson was learnt while planning the Train the Trainers workshop. In an effort to ensure timely hosting of the workshop, several activities related to hosting the workshop were undertaken even though the funds were not yet received. These activities included obtaining quotation from venues to host the workshop, obtaining quotation for the service of the technical assistant and obtaining quotes from suppliers for accommodation for NEPA's drivers. Funds were not received in time to enable completion of these procurement processes and hosting of the workshop in October. The procurement processes would have to be re-started in some cases due to the date change.

VIII. PLANNED ACTIVITIES (NEXT QUARTER – OCTOBER – DECEMBER, 2014)

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M1	M2	M3		Source of Funds	Budget Description	Amount
83036 - Output 2 To host 1x3 days training workshop in Montego Bay for fifteen trainers on alternatives to HCFCs and good practices in refrigeration	Out put 2							
	Activity 1 Training and							
	Action 2: Procurement of International Consultant to conduct 1x3 days Training of Trainers workshop in Montego Bay and prepare report on training		X	X	NEPA	MLF	71200	3,080.00
	Action 3 Payment of international travel, terminal and DSA expenses for International Consultant to conduct Training of Trainers workshop in Montego Bay		X	X	NEPA	MLF	71200	2,494.00
	Action 10: National Consultant to conduct 1x3-days Training of Trainers workshop in Montego Bay		X		NEPA	MLF	71300	1,950.53
	Action 11: Local travel, meals and accommodation expenses for National Consultant to carry out 3x3-days Training of Trainers workshops		X	X	NEPA	MLF	71300	4,093.76
	Action 12: To contract workshop assistant to assist with onsite logistics for training in Mandeville and Montego Bay	X			NEPA	MLF	71300	664.95

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M1	M2	M3		Source of Funds	Budget Description	Amount
	Action 3: To procure refrigerant and safety glasses for use by participants during the Train the Trainers workshop in Mandeville and Montego Bay		X	X	NEPA	MLF	72200	1,462.90
	Total							21,353.19

ASSET INVENTORY



Project Title: HPMP Implementation Project (UNDP Component)
 Award Number:
 Project Number: 67121
 Date of Report: 1 January to 30 September 2014

Asset Profile 1 - Vehicles												
S/N	Country Code	Business Unit	Item Description	Make & Model	Quantity	Serial Number	Location	Tag Number	Date acquired	Value	Custodian	Remarks
1	JAM10	B0512	Vehicle									
2	JAM10	B0512	Vehicle									
3	JAM10	B0512	Vehicle									
4	JAM10	B0512	Vehicle									
Asset Profile 2 - Furniture												
5	JAM10	B0512	Furniture or Fixture									
6	JAM10	B0512	Furniture or Fixture									
7	JAM10	B0512	Furniture or Fixture									
8	JAM10	B0512	Furniture or Fixture									
Asset Profile 3 - Electrical												
9	JAM10	B0512	A/C Unit (Evaporator)	Windy	1	JAA0GBD8105 539000071	UTECH	Nepa-145-519-01	15-Oct-13	466.29	UNDP	
10	JAM10	B0512	A/C Unit (Condenser)	Windy	1	JAA0WAD810 6016000224	UTECH	Nepa-145-528-01	15-Oct-13		UNDP	
	JAM10	B0512	A/C Unit (Evaporator)	Windy	1	JAA0GBE3118 202000056	UTECH	Nepa-145-519-02	25-Sep-14	452.12	UNDP	
12	JAM10	B0512	A/C Unit (Condenser)	Windy	1	JAA0WAE311 8201000027	UTECH	Nepa-145-528-02	25-Sep-14		UNDP	
Asset Profile 4 - Heavy Machinery												
13	JAM10	B0512	Refridgerant Recovery System	CR500	3	5R20561 5R20562 5R20560	UTECH	Nepa-245-658-01 Nepa-245-658-02 Nepa-245-658-03	10-Nov-13	1088.12 1088.12 1088.12	UNDP	
14	JAM10	B0512	Heavy Equip. or Generator									
15	JAM10	B0512	Heavy Equip. or Generator									
16	JAM10	B0512	Heavy Equip. or Generator									
Asset Profile 5 - Non Capitalized Items												
17	JAM11	B0513	Digital Amp. Metre	PDF 41	2	13080185 13080340	UTECH	Nepa-245-655-01 Nepa-245-655-03	11-Nov-13	324.05 324.06		
18	JAM10	B0512	Digital Vacrometer	VG 200	2	1387129 1387128	UTECH	Nepa-245-656-01 Nepa-245-656-02	10-Nov-13	63.15 63.15	UNDP	
19	JAM10	B0512	Vacuum Pump	VP8D	3	110308 110189 110168	UTECH	Nepa-245-657-01 Nepa-245-657-02 Nepa-245-657-03	10-Nov-13	445.93 445.93 445.93	UNDP	
20	JAM10	B0512	Fire Extinguisher		3	5HISA40ABC AB-844373 AB- 844372	UTECH	Nepa-245-323-01 Nepa-245-323-02 Nepa-245-323-03	10-Nov-13	34.00 34.00 34.00	UNDP	
21	JAM10	B0512	Hydro-Carbon 22A (A/C Refillable 30 lb. Cylinder)		3	TV282274 TV282262 TV282262	UTECH	Nepa-245-651-01 Nepa-245-651-02 Nepa-245-651-03	17-Feb-14	77.13 77.13 77.13	UNDP	
TOTAL										\$ 6,628.35		

Project Manager
 Date and Signature
 18 December 2014
 NICOLE WALKER
Nicole Walker

Programme Officer
 Date and Signature
Stacia Gonzalez
 Programme Analyst
 19 December 2014

Deputy Resident Representative
 Date and Signature
Maria Laurel
 05/01/2015
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II. PROJECT EXPENDITURE FOR REPORTING PERIOD (JULY TO SEPTEMBER – 2014)

83035 Output 1/ Activity Result #	Balance B/F from previous Qtr	Requested JMD\$	Received JMD\$	*Date Received	Payments by UNDP (including External Atlas)	Payments by IP	Balance JMD\$
	A	B	C		D	E	(A+C)-E
Training and technical support – Activity 1	0	0	0	n/a	0	0	0
Procurement of equipment - Activity 2	0	0	0	n/a	0	0	0
Incremental Operational Cost - Activity 4	0	0	0	n/a	0	0	0
Total							0
Cash in hand @ end of reporting period							0
Commitments @ end of reporting period							0

83035 OUTPUT 1 - results	INDICATOR(S)	BASELINE	Q1	Q2	Q3	Q4	Annual TARGET (DEC 2014)
achieve the 1 January 2015 10% reduction of baseline (241.41mt)		out					alternatives to HCFC 141b traininf trainers - NEPA and SSS to sign MoU to facilitate re- imbursment to SSS for purchase of alternatives to HCFC 141b

83036 OUTPUT 2 - results	INDICATOR(S)	BASELINE	Q1	Q2	Q3	Q4	Annual TARGET (DEC 2014)
To maintain the aximum allowable baseline consumption of 268.24 Mt and achieve the 1	Forty-five (45) technical managers (trainers) in the refrigeration and air-conditioning sectors trained on alternatives to HCFCs and good practices in refrigeration	0 trainers trainers at the start of 2014- Inadequate capacity of the refrigeration	0 Technical manager trained (no training workshop was held during the	Partially done - - 15 technical managers were trained alternatives to HCFCs and	Partially done - 16 technical managers were trained alternative	0 trained	- To train forty five technical managers on alternatives to HCFCs and good

IV. **PLANNED OUTPUTS, ACTIVITY RESULTS AND ACHIEVED RESULTS FOR THE QUARTER (BASED ON AWP) [COMPLETION STATUS CODED AS: FULLY=ACTIVITY RESULT ACCOMPLISHED; PARTIALLY=ACTIVITY STARTED BUT INCOMPLETE/NOT FINISHED; NOT STARTED=NO ACTIVITY HAS STARTED DURING THIS QUARTER]**

PLANNED OUTPUT (based on quarterly work plan)	Planned Activity Results	Completion Status			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Started		
83035 – Output 1 To sign Memorandum of Understanding (MoU) between NEPA and Seal Sprayed Solutions (SSS) to support re-imbursment of Seal Sprayed Solutions for purchase of additional methyl formate, alternative to HCFCs	MoU signed between NEPA and SSS to support re-imbursment of Seal Sprayed Solutions for purchase of additional methyl formate, alternative to HCFCs -	X				- The output of signing the Mou between NEPA and Seal Sprayed Solutions was achieved
83036 – output 2 To host 1x3 days training workshop in Manchester for fifteen trainers on alternatives to HCFCs and good practices in refrigeration	Fifteen trainers trained at the 1x3 days training workshop in Manchester on alternatives to HCFCs and good practices in refrigeration	X				- The output was achieved. Sixteen of the planned fifteen trainers were trained on alternatives to HCFCs and good practices in refrigeration. .