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Resilient nations.

QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	October to December 2012		
Project number and title	00083036/JAM/PHA/64/INV/29 - HCFC Phase out Strategy		
Project Duration	May 2012 to December 2014		
Implementing Partner	UNDP		
Responsible Parties	National Environment and Planning Agency (NEPA), UNDP		
Overall Project Coordinator	Nicol Walker		
Initial Approved Budget	US\$141,800.00	Revised Approved Budget	US\$141,800.00
Current Quarter Advance	US\$0.00	Current Quarter Expenditure	US\$394.14
Annual Expenditure to Date	US\$2,397.19	Current Year Delivery to Date	1.69%

I. QUARTERLY SUMMARY OF ACTIVITIES

Mr. Earle Wilson was selected as the Local Consultant using the Limited Tender procurement process. NEPA initially submitted a Request for Proposal (RFP) to undertake the scope of work of the National Consultant to three persons and one proposal was submitted. The proposal was evaluated by three evaluators from NEPA (including the Project Manager) and two external evaluators. The proposal did not receive the minimum score from any of the evaluators. A second RFP was sent to four persons, and two proposals were submitted. The proposal was evaluated by the same evaluators of the first proposal submitted. The Procurement Committee approved the selection of Mr. Wilson to be the Local Consultant.

Based on a request from NEPA, UNDP agreed to contract the International Consultant. A procurement notice for the Consultant was placed on UNDP's website.

The evaluators finalised selection of Inter-Loc Business Supply to supply four refrigerant identifiers for use during the Train the Trainers workshop. The Procurement Committee approved the selection of the evaluators. A purchase order was prepared and submitted to the supplier.

As part of the public awareness strategy regarding phase out of Hydro-chlorofluorocarbons (HCFCs), a radio commercial was produced with text on the reduction in importation of HCFCs starting 1 January 2013. The commercials were aired on four radio stations namely RJR Fm (40 spots), FAME Fm (40 spots) Nationwide Radio (105 spots) and Power 106 Fm (66 spots).

II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 20 12						
DONOR	Programmable Budget (US\$)	Advance (US\$)	EXPENDITURE (US\$)			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to Q4 2012	Current Qrt [Q4 2012]	TOTAL, i.e. Prior to Q4 + Q4	
MLF	141,800.00	35,315.32	2,003.77	394.14	2,397.91	139,402.09
TOTAL	141,800.00	35,315.32	2,003.77	394.14	2,397.91	139,402.09

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	60,000.00	0	0	Not applicable	0	0	60,000.00
Communication and public awareness - Activity 2 –	95,000.00	0	0	Not applicable	0	35,000.00	60,000.00
Procurement of equipment - Activity 3	2,800,000.00	0	0	Not applicable	0	0	2,800,000.00
Total	2,955,000.00	0	0		0	35,000.00	2,920,000.00
Cash in hand @ end of reporting period							2,920,000.00
Commitments @ end of reporting period							2,612,857.60

*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.

	<ul style="list-style-type: none"> ✓ To produce 3x30 seconds radio commercials (content will include information on HCFC phase out schedule and related activities) ✓ To place radio commercials on three radio stations (RJR, Power 106 FM and Irie FM) spread over the period October to December 	<p>decision by the Project Steering Committee.</p> <ul style="list-style-type: none"> ✓ The radio commercial was aired on RJR Fm, FAME Fm, Power 106 FM and Nationwide Radio. The commercial was aired on week days and weekends and spread throughout each day. 	<p>importation is achieved.</p>
	<p><u>Activity 3- Procurement of equipment</u></p> <ul style="list-style-type: none"> ✓ To procure four refrigerant identifiers for use during training workshops on alternatives to HCFCs 	<ul style="list-style-type: none"> ✓ The procurement committee approved the selection of Inter-Loc Business Supply as the company to supply four refrigerant identifiers. ✓ A purchase order was prepared and submitted to the supplier. 	<ul style="list-style-type: none"> ✓ Selection of the supplier for the refrigerant identifiers was instrumental in maintaining the freeze in importation of HCFCs.

IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT

Implementation Constraints	Impact and Priority	Response/Action
<p>The bids submitted in response to a request for quote to supply four refrigerant identifiers needed clarification an some areas and this delayed the completion of the evaluation process</p>	<p>Medium</p>	<p>Request for answers to queries on the quotes were sent out as quickly as possible by NEPA to the bidders.</p>



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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	January to March 2013		
Project number and title	00083036/JAM/PHA/64/INV/29 - HCFC Phase out Strategy		
Project Duration	May 2012 to December 2014		
Implementing Partner	UNDP		
Responsible Parties	National Environment and Planning Agency (NEPA), UNDP		
Overall Project Co-ordinator	Nicol Walker		
Initial Approved Budget	US\$141,800.00	Revised Approved Budget	US\$141,800.00
Current Quarter Advance	US\$0	Current Quarter Expenditure	US\$5,167.65
Annual Expenditure to Date	US\$5,167.65	Current Year Delivery to Date	3.64%

I. QUARTERLY SUMMARY OF ACTIVITIES

Dr. Earle Wilson was contracted as the National Consultant through signing of a contract between himself and NEPA. He submitted his workplan which was the first deliverable under the contract. Dr. Wilson also submitted the 'Revised phase out strategy of HCFCs in the refrigeration and air-conditioning sectors as outlined in the HCFC Phase out Management Plan'.

Ruben Marchand was contracted as the International Consultant by UNDP. A total of three persons were shortlisted for the position and interviewed.

The purchase order submitted to Inter-Loc Business Supply to supply four refrigerant identifiers was cancelled by NEPA. This decision was made as the company had not supplied the equipment up to March of the reporting period and could not indicate a definite delivery date. The procurement process to purchase the identifiers was re-started.

As part of the public awareness strategy regarding phase out of Hydro-chlorofluorocarbons (HCFCs), a press release was sent to media houses with details on the HCFC phase out programme. Arising from the media release, CVM Television requested an interview on CVM at Sunrise. Nicol Walker (Project Manager) and Dr. Noel Brown (National Consultant, UNEP component) were interviewed by the hosts.

Payments were made to the radio stations that aired the commercials on the impending freeze in importation of HCFCs. These were Independent Radio, Radio Jamaica and Nationwide Radio.

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 [Q1 2013]	TOTAL, i.e. Prior to Q4 + Q4	
MLF	141,800.00	0	0	5,167.65	5,167.65	n/a
TOTAL	141,800.00	0	0	5,167.65	5,167.65	n/a

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	672,000.00	0	Not received	68,436.00	0	0
Communication and public awareness - Activity 2 –	396,618.00	235,000.00	0	Not received	0	394,951.63	1,666.37
Procurement of equipment - Activity 3	2,216,239.60	4,000,000.00	0	Not received	0	0	2,216,239.60
Total	2,612,857.60	4,907,000.00	0		68,436.00	394,951.63	2,217,905.97
Cash in hand @ end of reporting period							2,217,905.97 (returned to UNDP)
Commitments @ end of reporting period							5,075,000.00

*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 expenditure by the IP was taken from funds disbursed by UNDP in August 2012

	<p><u>Activity 2 - Communication and public awareness</u></p> <ul style="list-style-type: none"> ✓ To send out a press release regarding the ongoing reduction in importation of HCFCs in anticipation of media interviews 	<ul style="list-style-type: none"> ✓ A press release on ongoing reduction in importation of HCFCs was sent to all media houses ✓ Arising out of the press release the hosts of CVM at Sunrise interviewed Dr. Noel Brown, National Consultant (UNEP component) and the Project Manager 	<ul style="list-style-type: none"> ✓ The interview was a medium to inform the public of the reduction in importation of HCFCs and was useful in ensuring that the freeze in importation is maintained.
	<ul style="list-style-type: none"> ✓ To produce 1X30 seconds radio commercial with text related to the ongoing reduction in importation of HCFCs 	<ul style="list-style-type: none"> ✓ The radio commercial was not produced in the quarter as expected 	
	<ul style="list-style-type: none"> ✓ To air 30 seconds radio commercial on RJR fm, Nationwide Radio and Power 106 Fm 	<ul style="list-style-type: none"> ✓ The radio commercial was not placed on the radio stations as expected 	
	<p><u>Activity 3- Procurement of equipment</u></p> <ul style="list-style-type: none"> ✓ To carry out Government of Jamaica's procurement procedure to procure equipment (such as multi-refrigerant recovery machines, venting hoses, electronic charging scales and vacuum pumps) for use in the Training of Trainers workshop 	<ul style="list-style-type: none"> ✓ The equipment was not purchased neither were funds committed via a purchase order as expected 	

V. RISKS

The project risk was submitted.

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

The planned activities for the next quarter are attached.

Project Management:	Prepared by: <u>[Signature]</u>	Date: <u>15 April 2013</u>
	Approved by: <u>[Signature]</u>	Date: <u>15/4/2013</u>

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



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TOTAL	141,800.00	35,315.32	2,003.77	394.14	2,397.91	139,402.09

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	A	B	C		D	E	(A+C)-E
Training and technical support - Activity 1	60,000.00	0	0	Not applicable	0	0	60,000.00
Communication and public awareness - Activity 2 –	95,000.00	0	0	Not applicable	0	35,000.00	60,000.00
Procurement of equipment - Activity 3	2,800,000.00	0	0	Not applicable	0	0	2,800,000.00
Total	2,955,000.00	0	0		0	35,000.00	2,920,000.00
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III. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators (including annual targets)	Planned Activities	Achieved Results	Progress Towards Achieving Outputs
<p>OUTPUT 2 <u>JAM/PHA/64/INV/29-000667121</u></p> <p>HCFC phase-out strategy</p> <p>Target for the year: ODS consumption freeze by 2013 at maximum allowable consumption of 268.24 Mt (16.3 ODP t)</p> <p>Indicator for the year: Maximum allowable consumption 268.24 Mt</p>	<p><u>Activity 1 - Training and technical support</u></p>		
	<ul style="list-style-type: none"> ✓ To carry out Government of Jamaica's procurement procedure to contract the Local Consultant ✓ To pay Consultant fee for submission of Workplan (first deliverable) 	<ul style="list-style-type: none"> ✓ The Limited Tender procurement method was used to select the Local Consultant. Request for Proposal (RFP) to undertake the scope of work was submitted to three persons and one person submitted a proposal. All the evaluators (three from NEPA and two external) of the proposal scored the document below the minimum mark. The person was advised accordingly. ✓ Another RFP was sent to four persons including two who did not respond to the initial RFP. Two persons submitted proposals and these were evaluated ✓ Earle Wilson was selected as the Local Consultant 	<ul style="list-style-type: none"> ✓ Selection of the Local Consultant is indicative of progress towards achieving the outputs
	<ul style="list-style-type: none"> ✓ To carry out UNDP's procurement procedure to contract the International Consultant 	<ul style="list-style-type: none"> ✓ UNDP placed a procurement notice regarding the International Consultant in Refrigeration and Air-conditioning 	<ul style="list-style-type: none"> ✓ Placement of the procurement notice is indicative of progress towards achieving the outputs
<p><u>Activity 2 - Communication and public awareness</u></p>	<ul style="list-style-type: none"> ✓ 1X30 seconds radio commercial was produced and not three based on a 	<ul style="list-style-type: none"> ✓ Production and airing of the commercials were instrumental in ensuring that the freeze in 	

	<ul style="list-style-type: none"> ✓ To produce 3x30 seconds radio commercials (content will include information on HCFC phase out schedule and related activities) ✓ To place radio commercials on three radio stations (RJR, Power 106 FM and Irie FM) spread over the period October to December 	<p>decision by the Project Steering Committee.</p> <ul style="list-style-type: none"> ✓ The radio commercial was aired on RJR Fm, FAME Fm, Power 106 FM and Nationwide Radio. The commercial was aired on week days and weekends and spread throughout each day. 	<p>importation is achieved.</p>
	<p><u>Activity 3- Procurement of equipment</u></p> <ul style="list-style-type: none"> ✓ To procure four refrigerant identifiers for use during training workshops on alternatives to HCFCs 	<ul style="list-style-type: none"> ✓ The procurement committee approved the selection of Inter-Loc Business Supply as the company to supply four refrigerant identifiers. ✓ A purchase order was prepared and submitted to the supplier. 	<ul style="list-style-type: none"> ✓ Selection of the supplier for the refrigerant identifiers was instrumental in maintaining the freeze in importation of HCFCs.

IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT

Implementation Constraints	Impact and Priority	Response/Action
<p>The bids submitted in response to a request for quote to supply four refrigerant identifiers needed clarification an some areas and this delayed the completion of the evaluation process</p>	<p>Medium</p>	<p>Request for answers to queries on the quotes were sent out as quickly as possible by NEPA to the bidders.</p>

<p>The delay in contracting a Local Consultant constrained achievement of results. The request for proposal to undertake the scope of work of the Consultant had to be submitted twice as the response to the first request did not result in anyone being selected and contracted.</p>	<p>Medium</p>	<p>The second RFP was sent out quickly following failure to select someone from the first responses to the request.</p>

LESSONS LEARNT & RECOMMENDATIONS:

1. The use of internal (within NEPA) and external evaluators to evaluate quotes and the proposals from prospective Local Consultants was useful. It allowed a more rigorous review/evaluation thereby lessening the chance for errors in making selections. This lesson is not one that can be incorporated into the AWP.
2. When procuring goods or services, allow a longer lead time to ensure timely completion of the activity. The procurement process for the refrigerant identifiers and Local Consultant should have started much earlier after signing of the project document. The delay in starting the process will impact the implementation of activities. The AWP will be updated to reflect a later implementation period for the activities directly affected.

Project Management: Prepared by: Mary Walsh Date: 11 January 2013
 Approved by: Sharlita Doughty Date: 11/1/2013

UNDP Resource Persons: Name, Programme Advisor – Governance, E & E, Poverty
 Name, Programme Analyst – Governance, E & E, Poverty

Accepted by: _____ Date: _____