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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	October to December 2013 (interim)		
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\$5,200
Annual Expenditure to Date	US\$36,873.28	Current Year Delivery to Date	38.63%

I. QUARTERLY SUMMARY OF ACTIVITIES

During the period under review, Seal Sprayed Solutions was re-imbursed for purchase of methyl formate (alternative to HCFC 141b) from Eiffel in Mexico for use in trials. Preparations began for carrying out trials with the material. Purchase and use of the material are required by NEPA to facilitate payment to the company for increased operational costs due to phase out of HCFC-141b and use of an environmentally friendly alternative.

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 Q4 2013	Current Qrt [Q4 2013]	TOTAL, i.e. Prior to Q3 + Q3	
MLF	95,450.00	0	0	5,200	5,200	-
TOTAL	95,450.00	0	0	5,200	5,200	-

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	0	0	0
Activity 2- Procurement of equipment	0	0	Not applicable	Not applicable	530,920.00	0	0
Activity 4 – Incremental Operational Cost	0	0	Not applicable	Not applicable	0	0	0
Total	0	0	Not applicable	Not applicable	530,920.00	0	0
Cash in hand @ end of reporting period							0
Commitments @ end of reporting period							0

*The United Nations Operational Rate of Exchange (UNORE) for October of 102.1 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.

LESSONS LEARNT & RECOMMENDATIONS:

✓ A suitable source for the alternative material should have been identified prior to the start of the project

V. RISKS

The project risks were submitted in a previous report

VI. PLANNED ACTIVITIES (NEXT QUARTER – JANUARY – MARCH 2014)

To be submitted

Project Management:

Prepared by: NICOL LALICKER Date: 12 December 2013
Approved by: Shirley Simpson Date: 12 December 2013

UNDP Resource Persons:

Name, Programme Advisor – Governance, E & E, Poverty

Margaret Jones-Williams, E&E

Name, Programme Analyst – Governance, E & E, Poverty

Sasha Shirley – E&E

Accepted by:

_____ Date: _____



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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	October to December 2013 (interim report)		
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 \$17,047.50
Annual Expenditure to Date	US\$65,384.08	Current Year Delivery to Date	46%

I. QUARTERLY SUMMARY OF ACTIVITIES

The five-day Training of Trainers workshop on alternatives to HCFCs and good practices in refrigeration was held at the University of Technology (UTech) in the Refrigeration and Air-conditioning Laboratory. Sixteen participants received certificates of completion for attending. There were other attendees who could only be present for one or two days only due to work commitments. Companies represented were retailers of refrigeration equipment and servicing of same; servicing companies only and training institutions. The training was conducted by Ruben Marchand (International Consultant) and Earle Wilson (National Consultant). The Trainers provided detailed training on topics such as the refrigeration cycle, alternatives to HCFCs, refrigerant analysers, recovery, recycling and re-using refrigerants. Practical sessions to support the theory were also held.

Additional equipment to support the practical sessions was purchased. These included an air-conditioning unit used to demonstrate retrofitting from using HCFC-22 to hydrocarbons.

Both consultants submitted training manuals which were deliverables in accordance with their contract.

The training ended with a closing ceremony at which remarks were given by Dr. Arun Kashyap, UNDP's Resident Representative, Dr. Margaret Jones Williams, Dr. Nilza Prof. Nilza Smith - Dean, Faculty of Engineering and Computing (UTech) ; Dr. Noel Brown – Head, School of Engineering (Utech) and Nicol Walker on behalf of the Chief Executive Officer, NEPA. Dr. Wilson and Mr. Marchand also provided remarks. Other attendees at the closing

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 Q4 2013	Current Qrt [Q4 2013]	TOTAL, i.e. Prior to Q4 + Q4	
MLF	141,800.00	0	33,277.80	17,047.50	50,325.30	-
TOTAL	141,800.00	0	33,277.80	17,047.50	50,325.30	-

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	162,750.00	0	0	-	1,674,178.40	20,661.87	142,088.13
Communication and public awareness - Activity 2	0	0	0	-	0	0	0
Procurement of equipment - Activity 3	1,562,988.18	0	0	-	59,532.00	0	1,562,988.18
Total	1,725,738.18	0	0		1,733,710.40	20,661.87	
Cash in hand @ end of reporting period							1,705,076.31
Commitments @ end of reporting period							1,619,884.00

*The United Nations Operational Rate of Exchange (UNORE) of 102.1 to USD1.00 (October 2013) and 104.53 to USD1.00 (November 2013) 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 make payment to National Consultant for completion and submission of Train-the Trainers manual 	<ul style="list-style-type: none"> ✓ Payment was made to Dr. Wilson for completion and submission of the Train-the Trainers manual 	<ul style="list-style-type: none"> ✓ The manual detailed the training programme which was expected to sustain the project output.
	<ul style="list-style-type: none"> ✓ National Consultant to conduct the Train the Trainers workshop 	<ul style="list-style-type: none"> ✓ Dr. Wilson conducted the five days Train the Trainers workshop on good practices in refrigeration and the use of hydro-carbons and other alternatives to HCFCs ✓ He gave theoretical and practical training during the five days ✓ One of the highlights of the training was teaching participants how to retrofit an air-conditioning unit from HCFC 22 to hydrocarbon ✓ The training was conducted at the University of Technology 	<ul style="list-style-type: none"> ✓ The training is expected to ensure that the RAC industry looks towards using alternatives to HCFCs thereby reducing the need for using HCFCs. This will help to ensure Jamaica maintains the baseline importation.
	<ul style="list-style-type: none"> ✓ To make payment to the University of Technology for hosting five days train the Trainers workshop 	<ul style="list-style-type: none"> ✓ The University of Technology was paid for use of the laboratory facilities, staff and provision of meals for the five days of training. 	<ul style="list-style-type: none"> ✓ The University's laboratory facilities were essential to carry out proper training needed to sustain the project output.
	<ul style="list-style-type: none"> ✓ To re-imburse National Consultant for purchasing additional equipment for use during the train the trainers workshop 	<ul style="list-style-type: none"> ✓ Dr. Wilson was re-imbursed for purchasing safety glasses, batteries, note pads, mineral and polyester oils and a refillable cylinder for used during the workshop 	<ul style="list-style-type: none"> ✓ The equipment supported the training and was essential to the training targets being met and by extension sustaining the expected project output.
	<p><u>Activity 3- Procurement of equipment</u></p> <ul style="list-style-type: none"> To make payment to Carlisa Enterprises for purchasing air-conditioning unit for retrofitting during the Train the Trainers 	<p><u>Procurement of equipment</u></p> <ul style="list-style-type: none"> ✓ An air-conditioning unit charged with HCFC 22 was purchased from Carlisa 	<ul style="list-style-type: none"> ✓ The equipment supported the training and was essential to the training targets being met and by extension sustaining the expected project output.

V. RISKS

The project risk log was submitted in a previous quarter.

VI. PLANNED ACTIVITIES (NEXT QUARTER – JANUARY TO MARCH 2014)

To be submitted

Project Management:	Prepared by: <u>Nicol Walker</u> <i>NW</i>	Date: <u>12 December 2013</u>
	Approved by: <u>Sheries Simpson</u> <i>SS</i>	Date: <u>12 December 2013</u>

UNDP Resource Persons:	Name, Programme Advisor – Governance, E & E, Poverty	
	Margaret Jones-Williams, E&E	
	Name, Programme Analyst – Governance, E & E, Poverty	
	Sasha Shirley – E&E	
Accepted by:	_____	Date: _____



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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	October to December 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\$43,450.00
Annual Expenditure to Date	US\$75,123.28	Current Year Delivery to Date	78.70%

I. QUARTERLY SUMMARY OF ACTIVITIES

During the period under review, Seal Sprayed Solutions was re-imbursed for purchase of methyl formate (alternative to HCFC 141b) from Eiffel in Mexico for use in trials. The company undertook trials with the material and obtained favourable results. On this basis, they were compensated for increased operational costs due to phase out of HCFC141b and phase in or use of the environmentally friendly alternative methyl formate.

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 Q4 2013	Current Qrt [Q4 2013]	TOTAL, i.e. Prior to Q3 + Q3	
MLF	95,450.00	0	0	43,450.00	43,450.00	-
TOTAL	95,450.00	0	0	43,450.00	43,450.00	-

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	0	0	0
Activity 2- Procurement of equipment	0	0	Not applicable	Not applicable	530,920.00	0	0
Activity 4 – Incremental Operational Cost	0	0	Not applicable	Not applicable	4,052,587.50	0	0
Total	0	0	Not applicable	Not applicable	4,583,507.50	0	0
Cash in hand @ end of reporting period							0
Commitments @ end of reporting period							0

*The United Nations Operational Rate of Exchange (UNORE) for October of 102.1 to USD1.00 and for December of 105.95 were 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.

IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT

Implementation Constraints	Impact and Priority	Response/Action
1. The difficulty in Seal being able to source methyl formate impacted the 100% payment (US\$38,250) of the increased operational cost (IOC) due to phase out of HCFC-141b and use of methyl formate	high	<ul style="list-style-type: none"> ✓ Initially it was decided between UNDP and NEPA to pay Seal 90% of the IOC based on total depletion of HCFC-141b. The additional 10% will be paid when Seal confirms that the trials with methyl formate were undertaken. ✓ The company was able to obtain the test material and perform trials which gave favourable results. On this basis the total IOC was paid during the quarter.
LESSONS LEARNT & RECOMMENDATIONS: <ul style="list-style-type: none"> ✓ A suitable source for the alternative material should have been identified prior to the start of the project 		

V. RISKS

The project risks were submitted in a previous report

VI. PLANNED ACTIVITIES (NEXT QUARTER – JANUARY – MARCH 2014)

The Workplan was submitted in December 2013

Project Management:	Prepared by: <u>NICOL WALKER</u>	Date: <u>20 January 2014</u>
	Approved by: <u>[Signature]</u>	Date: <u>20/1/2014</u>

UNDP Resource Persons:	Name, Programme Advisor – Governance, E & E, Poverty
	Margaret Jones-Williams, E&E
	Name, Programme Analyst – Governance, E & E, Poverty
	Sasha Shirley – E&E
Accepted by:	_____ Date: _____



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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	October to December 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 \$29,685.06
Annual Expenditure to Date	US\$78,021.64	Current Year Delivery to Date	55.02%

I. QUARTERLY SUMMARY OF ACTIVITIES

The five-day Training of Trainers workshop on alternatives to HCFCs and good practices in refrigeration was held at the University of Technology (UTech) in the Refrigeration and Air-conditioning Laboratory. Sixteen participants received certificates of completion for attending. There were other attendees who could only be present for one or two days only due to work commitments. Companies represented were retailers of refrigeration equipment and servicing of same; servicing companies only and training institutions. The training was conducted by Ruben Marchand (International Consultant) and Earle Wilson (National Consultant). The Trainers provided detailed training on topics such as the refrigeration cycle, alternatives to HCFCs, refrigerant analysers, recovery, recycling and re-using refrigerants. Practical sessions to support the theory were also held.

Additional equipment to support the practical sessions was purchased. These included an air-conditioning unit used to demonstrate retrofitting from using HCFC-22 to hydrocarbons.

Both consultants submitted training manuals which were deliverables in accordance with their contract.

The training ended with a closing ceremony at which remarks were given by Dr. Arun Kashyap, UNDP's Resident Representative, Dr. Margaret Jones Williams, Dr. Nilza Prof. Nilza Smith - Dean, Faculty of Engineering and Computing (UTech) ; Dr. Noel Brown – Head, School of Engineering (Utech) and Nicol Walker on behalf of the Chief Executive Officer, NEPA. Dr. Wilson and Mr. Marchand also provided remarks. Other attendees at the closing

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 Q4 2013	Current Qrt [Q4 2013]	TOTAL, i.e. Prior to Q4 + Q4	
MLF	141,800.00	0	33,277.80	29,685.06	62,962.86	-
TOTAL	141,800.00	0	33,277.80	29,685.06	62,962.86	-

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	162,750.00	0	0	-	2,245,248.90	20,661.87	142,088.13
Communication and public awareness - Activity 2	0	0	0	-	0	0	0
Procurement of equipment - Activity 3	1,562,988.18	0	0	-	59,532.00	705,188.00	857,800.18
Total	1,725,738.18	0	0		2,304,780.90	725,849.87	999,888.31
Cash in hand @ end of reporting period							
Commitments @ end of reporting period							914,696.00

*The UNORE in effect at the time of processing [102.1 to USD1.00 (October 2013) and 104.53 to USD1.00 (November 2013) and 105.95 to UDS1.00 (December 2013)] were used for converting expenditure made in Jamaican dollars.

	<p>✓ International Consultant to submit 'Recommendation for revision of the Recovery, recycle and re-use plan' submitted by the National Consultant</p>	<p>✓ The Consultant completed and submitted the 'Recommendation for revision of the Recovery, recycle and re-use plan'</p>	<p>✓ The activities outlined in the recovery, recycle and re-use plan will assist Jamaica in maintaining the baseline consumption.</p>
	<p>✓ International Consultant to submit 'Recommendation for revision of the Retrofit plan' submitted by the National Consultant</p>	<p>✓ The Consultant completed and submitted the 'Recommendation for revision of the Retrofit plan'</p>	<p>✓ The activities outlined in the Retrofit plan will assist Jamaica in maintaining the baseline consumption.</p>
	<p>✓ To make payment to National Consultant for completion and submission of Train-the Trainers manual</p>	<p>✓ Payment was made to Dr. Wilson for completion and submission of the Train-the Trainers manual</p>	<p>✓ The manual detailed the training programme which was expected to sustain the project output.</p>
	<p>✓ National Consultant to conduct the Train the Trainers workshop</p>	<p>✓ Dr. Wilson conducted the five days Train the Trainers workshop on good practices in refrigeration and the use of hydro-carbons and other alternatives to HCFCs</p> <p>✓ He gave theoretical and practical training during the five days</p> <p>✓ One of the highlights of the training was teaching participants how to retrofit an air-conditioning unit from HCFC 22 to hydrocarbon</p> <p>✓ The training was conducted at the University of Technology</p>	<p>✓ The training is expected to ensure that the RAC industry looks towards using alternatives to HCFCs thereby reducing the need for using HCFCs. This will help to ensure Jamaica maintains the baseline importation.</p>
	<p>✓ To make payment to the University of Technology for hosting five days train the Trainers workshop</p>	<p>✓ The University of Technology was paid for use of the laboratory facilities, staff and provision of meals for the five days of training.</p>	<p>✓ The University's laboratory facilities were essential to carry out proper training needed to sustain the project output.</p>

LESSONS LEARNT & RECOMMENDATIONS:

1. At least 90% of equipment required for training should have been procured before the training was undertaken.

V. RISKS

The project risk log was submitted in a previous quarter.

VI. PLANNED ACTIVITIES (NEXT QUARTER – JANUARY TO MARCH 2014)

The Workplan for the quarter was submitted in December 2013

Project Management:	Prepared by: <u>Nicol Walker</u> <i>Nicol Walker</i> Date: <u>20 January 2014</u>
	Approved by: <u>Novlette Douglas</u> <i>Novlette Douglas</i> Date: <u>20/1/2014</u>

UNDP Resource Persons:	Name, Programme Advisor – Governance, E & E, Poverty	
	Margaret Jones-Williams, E&E	
	Name, Programme Analyst – Governance, E & E, Poverty	
	Sasha Shirley – E&E	
Accepted by:	_____	Date: _____