



# UN Development Programme

Jamaica - Kingston

<b>Project:</b>	00067121	<b>Budget (US\$) as of Last Revision on 25-April-2013</b>		<b>Amount</b>
<b>Project Title:</b>	HCFC Phase out Management Plan - 1st Stage Implementation	<b>Donor</b>	<b>Fund</b>	
<b>Start Year:</b>	2012	MPU	63030 MP Prog Res Gen Prog	84,266.20
<b>End Year:</b>	2016	<b>Total Budget ( 2015 and Beyond</b>		84,266.20
		<b>Total Utilization ( 2014 and Prior )</b>		201,470.98
<b>Implementing Partner:</b>	National Environment & Plannin	<b>Project Total</b>		337,000.00
		<b>Unprogrammed/Unfunded</b>		51,262.82

**Responsible Parties:** JAM-National Environment & Pla

**Revision Type:** General Revision 2

**Project Description:**

Budger revision supplied by Proeject Manager for 2015.

Prepared by: *Neva Mubiny 23 Oct 2015.*  
 Confirmed by: *Shanice Jacobs-Lamb 26/10/2015*  
 Approved by: *Michelle Lacey 29/10/2015*





Annual Work Plan

Jamaica - Kingston

Project: 00067121

Project Title: HCFC Phase out Management Plan -1st Stage Implementation

Report Date: 23/10/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00083035 Conversion of the foam manufac	Training and Technical Supp	24/5/2012	31/12/2014	JAM-National Environment & Pla	63030	MPU	74500	Miscellaneous Expenses	4,720.86	
<b>TOTAL</b>									<b>4,720.86</b>	
00083036 HCFC Phase-out Strategy	Procurement of Equipment	24/5/2012	31/12/2014	JAM-National Environment & Pla	63030	MPU	72200	Equipment and Furniture	27,314.77	
	Project Administration	24/5/2012	31/12/2014	JAM-National Environment & Pla	63030	MPU	71200	International Consultants	3,996.00	
	Training and Technical Supp				JAM-National Environment & Pla	63030	MPU	74500	Miscellaneous Expenses	1,098.00
					JAM-National Environment & Pla	63030	MPU	71200	International Consultants	8,420.00
					JAM-National Environment & Pla	63030	MPU	71600	Travel	16,077.98
					JAM-National Environment & Pla	63030	MPU	71300	Local Consultants	13,574.42
JAM-National Environment & Pla	63030	MPU	75700	Training, Workshops and Confe	9,064.17					
<b>TOTAL</b>									<b>79,545.34</b>	
<b>GRAND TOTAL</b>									<b>84,266.20</b>	





*Empowered lives.  
Resilient nations.*

## **ANNUAL WORK PLAN 2015 –Revised**

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

<b>UNDAF Outcome 1:</b>	National, local authorities and most vulnerable communities island-wide improve natural resource management and resilience to disasters.
<b>Expected CP Outcome:</b>	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.
<b>Expected CPAP Output 7:</b>	Implementation of Phase 1 of the HCFC Phase-out Management Plan (HPMP)
<b>Implementing Partner:</b>	National Environment and Planning Agency (NEPA)
<b>Responsible Parties:</b>	Not applicable




Programme Period: 2012-2016  
 CPAP Programme  
 Component: Output 7  
 UNDAF outcome #1  
 Project Title 1#: Conversion of foam manufacturing enterprise:  
 00083035/JAM/PHA/64/INV/28  
 Project title # 2: HCFC phase out strategy:  
 00083036/JAM/PHA/64/INV/29  
 Atlas Award ID #1: 00067121  
 Start date: April 2012  
 End Date: March 2016  
 Management Arrangements: NEX

2015 AWP budget: **US\$ 80,270.20**  
 Total resources required: **US\$ 80,270.20**  
 Total allocated resources:  
 • Regular: n/a  
 • Other:  
   ○ Donor: US\$ 80,270.20  
   ○ Government: n/a  
 Unfunded budget: n/a  
 In-kind Contributions: \$2,560,000.00

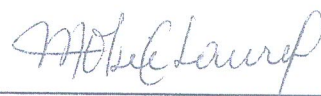
Agreed by National Environment and Planning Agency:

Peter G. Knight, JP      Chief Executive Officer  
 \_\_\_\_\_  
 Title

  
 \_\_\_\_\_  
 Signature      Date: 2015/10/09

Agreed by UNDP:

Elsie Laurence-Chouinaine  
 \_\_\_\_\_  
 Title: Deputy Resident Representative

  
 \_\_\_\_\_  
 Signature      Date: 16/10/2015





Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Source of Funds	Planned Budgets	
		Q 1	Q 2	Q 3	Q 4			Budget Description	Amount (US\$)
<p><b>Output 1</b> 00083035/JAM/PHA/64/INV/28 - Conversion of foam manufacturing enterprise from HCFC 141b based to non ODS based technology</p> <p><u>Baseline</u></p> <ul style="list-style-type: none"> <li>Zero importation of HCFC141b</li> </ul> <p><u>Target</u></p> <ul style="list-style-type: none"> <li>Zero importation of HCFC 141b from 1 January 2015 to 31 December 2015 by companies that manufacture foam products</li> </ul> <p><u>Indicator</u></p> <ul style="list-style-type: none"> <li>Quantity of HCFCs imported from 1 January, 2015 to 31 December 31, 2015</li> </ul>	<p><b>Activity 1</b> Training and technical support</p> <p>Action 1: To re-imburse Seal Sprayed Solutions for purchase of additional methyl formate, alternative to HCFC 141b</p>					NEPA	MLF	74500	4,720.86



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and distributed to Technicians  Indicators: - <ul style="list-style-type: none"> <li>Number of Trainers trained on alternatives to HCFCs and good practices in refrigeration</li> <li>Number of Technicians trained on alternatives to HCFCs and good practices in refrigeration</li> <li>Number of pieces of equipment purchased and distributed to Technicians</li> </ul>	Action 7: National Consultant to train fifteen (15) technicians on alternatives to HCFCs and good practices in refrigeration at the 1x1-days Training of Technicians workshop in St. Thomas or Portland				NEPA/National Consultant	MLF	71300	1,873.78
	Action 8: National Consultant to train fifteen (15) technicians on alternatives to HCFCs and good practices in refrigeration at the 1x1-days Training of Technicians workshop in Kingston or St. Catherine				NEPA/National Consultant	MLF	71300	1,873.78
	Action 9: National Consultant to be re-imbursed for local travel, meals and accommodation expenses for delivery of workshops				NEPA/National Consultant	MLF	71600	2,981.01
	Action 10: National Consultant to prepare final Report on training of trainers workshop and technicians workshop including lessons learnt and recommendations				NEPA/ National Consultant	MLF	71300	1,464.32
	Action 11: Technical assistant to provide onsite logistics and management of equipment at the 1x3-days Training of Trainers workshop in Ocho Rios				NEPA/ National Consultant	MLF	71300	648.77
	Action 12: Technical assistant to provide onsite logistics and management of equipment at the 1x3-days Training of Trainers workshop in Negril				NEPA/ National Consultant	MLF	71300	638.79



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	Action 20: To re-imburse fuel costs associated with use of NEPA's vehicles to transport training equipment to four training venues					NEPA	MLF	71635	681.37
	Action 21: Meals and accommodation expenses for NEPA drivers and assistants to transport training equipment to four training venues					NEPA	MLF	71600	1,790.70
	Action 22: Air- fare, per diem (for five nights) and terminal expenses for four persons to attend Febrava refrigeration and air-conditioning conference in Sao Paulo, Brazil					NEPA	MLF		8,683.80
	<b>Activity 3 – Procurement of equipment</b>								
	Action 1: Procure consumables (refrigerant, safety glasses, workman gloves) and refrigeration equipment for participants at training workshops					NEPA	MLF	72200	27,314.77
<b>Monitoring &amp; Evaluation (Including Reporting)</b>	<b>4.1 Monitoring &amp; Evaluation</b>								
	4.1.1 Monthly Activities Report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	4.1.2 Project Board Meeting					NEPA	n/a	n/a	n/a
	4.1.3 Quarterly Report and Work-Plan Update					NEPA	n/a	n/a	n/a
	4.1.4 Annual Project Reporting					NEPA	n/a	n/a	n/a
	4.1.5 Audit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Miscellaneous Expenses</b>	User fees for external access to ATLAS by the Project Manager and Project Assistant and UNDP cost recovery charges					UNDP	MLF	74500	1,098.00



Budget Detail

Project: 00083036 HCFC Phase-out strategy

Budget Period: 4 Begin Date: 01/01/2015 End Date: 31/12/2015

Finalize Process Monitor

Project Budget Summary

Cost Share Direct \$0.00 Sponsor Budget \$79,545.34 Currency: USD Total Budget: \$79,545.34

Budget Amounts for Period

Account	Operating Unit	Fund Code	Department	Activity	Budget Type	Source Type	Sub-System/Account	Year	01/01/2015	Operating Unit Address	Fund Address	Category	Subcategory	Budget No.	Target Date	Priority	Approval	Comments
71200	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						71200				8,090.00 USD
71200	JAM	63030	B0084	ACTIVITY1	BUD		001349	10009						71200				8,420.00 USD
71200	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						71200				330.00 USD
71200	JAM	63030	B0084	ACTIVITY1	BUD		001349	10009						71200				-8,420.00 USD
71300	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						71300				13,462.90 USD
71300	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						71300				111.52 USD
71600	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						71600				10,556.83 USD
71600	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						71600				5,521.15 USD
75700	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						75700				20,260.96 USD
75700	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009						75700				-11,196.79 USD
72200	JAM	63030	B0512	ACTIVITY3	BUD		001349	10009						72200				27,389.76 USD
72200	JAM	63030	B0512	ACTIVITY3	BUD		001349	10009						72200				-74.99 USD
71200	JAM	63030	B0084	ACTIVITY4	BUD		001349	10009						71200				3,996.00 USD
74500	JAM	63030	B0512	ACTIVITY4	BUD		001349	10009						74500				398.00 USD
74500	JAM	63030	B0512	ACTIVITY4	BUD		001349	10009						74500				700.00 USD





Budget Detail

Project: 00083035 Conversion of the foam manufac

Budget Period: 4 Begin Date: 01/01/2015 End Date: 31/12/2015

Finalize

Process Monitor

Project Budget Summary

Cost Share Direct \$0.00 Sponsor Budget \$4,720.86 Currency: USD Total Budget: \$4,720.86

Account	Organization	Fund Code	Department	Activity	Activity Type	Subtype	Elementary Project	Object	Attribute	Operating Unit	Fund Annual	Class	Subclass	Subobject	Subperiod	Trans Date	Quantity	Unit Program	Amount	Currency
74500	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009							74500				4,843.60	USD
74500	JAM	63030	B0512	ACTIVITY1	BUD		001349	10009							74500				-122.74	USD

Save Return to Search Notify



## Novia Mckay

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**From:** Christopher HAWKINS CHAN  
**Sent:** 12 October, 2015 11:20  
**To:** Novia Mckay  
**Cc:** Anderson ALVES; nwalker@nepa.gov.jm  
**Subject:** RE: budget revision request payment Bert Veenendaal

Dear Novia, many thanks for your message.

As a matter of fact, this payment is for work due from 2014, for Berts assistance related to the Seal Sprayed monitoring report, and also for his assistance related to the HCFC Phase Mou back in March 2014.

I hope this message is helpful in clearing up any doubts.



*Empowered lives.  
Resilient nations.*

Christopher Hawkins  
Programme Assistant  
Montreal Protocol Unit/ Chemicals  
Sustainable Development Cluster  
Bureau for Policy and Programme Support  
*United Nations Development Programme*  
*Regional Service Center, Panama*  
Tel. (+507) 302-4511  
e-mail address:  
[christopher.hawkins@undp.org](mailto:christopher.hawkins@undp.org)  
skype: chrishawkins80

**From:** Novia Mckay  
**Sent:** Thursday, October 08, 2015 8:44 AM  
**To:** Christopher HAWKINS CHAN <[christopher.hawkins@undp.org](mailto:christopher.hawkins@undp.org)>  
**cc:** Anderson ALVES <[anderson.alves@undp.org](mailto:anderson.alves@undp.org)>; nwalker@nepa.gov.jm  
**Subject:** RE: budget revision request payment Bert Veenendaal

Dear Christopher,

Thanks for this, I have not yet had a chance to work on the budget revision. Before I do so however, I ran the request by Nicol and she wasn't sure what the particular service request was that will trigger this final payment as she hadn't done any work with Bert since last year. Could you share a little info on that?

In the meantime, I will make the updates to the budget.

Regards

**From:** Christopher HAWKINS CHAN  
**Sent:** 06 October, 2015 14:19  
**To:** Novia Mckay <[novia.mckay@undp.org](mailto:novia.mckay@undp.org)>  
**Cc:** Anderson ALVES <[anderson.alves@undp.org](mailto:anderson.alves@undp.org)>  
**Subject:** budget revision request payment Bert Veenendaal

