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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	October to December 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 (output 2)	Revised Approved Budget	US\$7,000 (output 1) US\$47,839.95 (output 2)
Balance Brought Forward from Previous Quarter	Output 1 (US\$0) Output 2 – (US\$ 572.48)		
Current Quarter Advance	Output 1 - US\$ 0 *Output 2 - US \$ 17,747.03	Current Quarter Expenditure	Output 1 (US \$0) Output 2 (US\$22,362.71)
Annual Expenditure to Date	Output 1 - US\$2,611.68 Output 2 - US\$ 47,641.37	Current Year Delivery to Date	Output 1 – 37.31% Output 2 – 99.58%

* 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)

Output 1 was achieved which was Conversion of a foam manufacturing enterprise from HCFC 141b based to non ODS based technology. There was zero importation of HCFC 141b during the quarter to support achievement of the output. Seal Sprayed Solutions (company being converted) submitted a receipt to NEPA to support re-imbusement of funds used to purchase alternatives to HCFC 141b. The re-imbursment is in accordance with the Memorandum of Understanding between NEPA and the company.

For out put 2, the sixteen persons Trained at the Training of Trainers workshop on alternatives to HCFCs and good refrigeration practices held during the period under review brought the total number trained during the year to forty seven. This amount was the target for the year. The workshop held supported the achievement of output 2, namely the implementation of the HCFC phase out strategy.

There were no challenges or major developments during the review period.

II. PROJECT EXPENDITURE FOR REPORTING PERIOD (OCTOBER 1 TO DECEMBER 31 – 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

83036 Output 2/ 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	35,633.00	1,834,735.00	1,834,735.00	October 2014	644,051.84	1,613,317.35	257,050.65
Communication and public awareness - Activity 2	35,000.00	0	0		0	0	35,000.00
Procurement of equipment - Activity 3	-6,125.57	165,000.00	165,000.00	October 2014	0	262,166.96	
Bank charges	0	0	0		0	293.65	-291.25
Total	64,507.43	1,999,735.00*	1,999,735.00		644,051.84	1,875,777.96	188,464.47
Cash in hand @ end of reporting period							188,464.47
Commitments @ end of reporting period							188,464.47

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

III. INDICATOR TRACKING TABLE

(The Indicator tracking sheet given below is a useful Performance Monitoring tool which can serve as a valuable source of readily available information on project progress. Values of indicators in each quarter show the progress towards achieving their corresponding annual targets. Summarize all the Outputs with their respective indicators, baseline and annual targets into the following table as per the example)

83035 OUTPUT 1 - results	INDICATOR(S)	BASELINE	Q1	Q2	Q3	Q4	Annual TARGET (DEC 2014)
Conversion of foam manufacturing enterprise from HCFC 141b based to non ODS based technology	<ul style="list-style-type: none"> Quantity of HCFCs imported from January 1, 2014 to December 31, 2014 	Zero importation of HCFC 141b	0	0	0	0	✓ Zero importation of HCFC 141b from January 1, 2014 to December 31, 2014 by companies that manufacture foam products

83036 OUTPUT 2 - results	INDICATOR(S)	BASELINE	Q1	Q2	Q3	Q4	Annual TARGET (DEC 2014)
HCFC phase-out strategy implemented	<ul style="list-style-type: none"> <li data-bbox="301 362 792 410">• Number of Trainers trained on alternatives to HCFCs and good practices in refrigeration 	17	0	15	31	47	45

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		
83036 – output 2 HCFC phase out strategy implemented	Activity Result 1 Training on alternatives to HCFCs and good practices in refrigeration provided	X				✓ The output was achieved
	Action 2: Procurement of International Consultant to conduct 1x3 days Training of Trainers workshop in Montego Bay and prepare report on training	X			✓ Ruben Marchand was contracted and carried out the international best practices component of the 1x3 days training of trainers workshop at the Grandiosa Hotel Montego Bay	✓ The output was achieved
	Action 10: National Consultant to conduct 1x3-days Training of Trainers workshop in Montego Bay	X			✓ The National Consultant, Earle Wilson, conducted the 1x3 days training of trainers workshop in Montego Bay	✓ The output was achieved
	Action 12: To contract workshop assistant to assist with onsite logistics for	X			✓ Derick Goulbourne was contracted and provided technical assistance at the workshop	✓ The output was achieved

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		
	training in Mandeville and Montego Bay					
	Action 14: National Consultant to prepare final Report on implementation of scope of work including lessons learnt and recommendations	X			✓ Dr. Wilson submitted the final report on the implementation of the three workshops in St. Thomas, Mandeville and Montego Bay	✓ The output was achieved
	Action 16: To re-imburse fuel costs associated with use of NEPA's vehicle to transport training equipment to venue in Mandeville and Montego Bay			X	✓ The process started to re-imburse fuel costs associated with use of NEPA's vehicle to transport training equipment to the training venue in Montego Bay	✓ The output was achieved
	Activity 3 – Procurement of equipment					
	Action 3: To procure refrigerant and safety glasses for use by participants during the Train the Trainers workshop in Mandeville and Montego Bay	X			✓ Refrigerant, safety glasses, workman gloves were purchased for use at the training workshop held in Montego Bay	✓ The output was achieved

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 in re-imbursing Seal Sprayed Solutions for purchase of alternatives to HCFC141b	September 2014	Operational and Organisational	Delays 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	October 2014	Seal Sprayed submitted supporting receipts to facilitate re-imburement

	Out put 2 – 83036								
	Activity 1 - Training and technical support:								
1.	Delays in implementation of project activities such as the Train the Trainers workshop expected to be held in the fourth quarter	March 2014	Operational and Organisational	Delays in implementation of project activities such as the Train the Trainers workshop due to suppliers (for venue, technical assistance) not being selected and contracted through purchase orders in a timely manner P = 3 I = 5	Monitoring of each stage of the selection and contracting process to try to ensure the venue and the technical assistant are confirmed by the required date	NEPA	NEPA	October 2014	The workshop was held during the fourth quarter as planned
	Activity 3 – Procurement of equipment								
1.	Delays experienced in implementation of project activities such as the Train the Trainers workshops	September 2014	Operational and Organisational	Delays experienced in implementation of project activities such as the Train the Trainers workshop due to suppliers of refrigerant and safety glasses not delivering items in a timely manner P = 3 I = 5	Monitoring of each stage of the procurement process to ensure request for quotes, preparation of purchase orders and receipt of goods are carried out in a timely manner	NEPA	NEPA	October 2014	The equipment was obtained on time for use at the training workshop

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)
There were no implementation constraints			

LESSONS LEARNT

Ruben Marchand's delivery of the international best practices component at the training of Trainers workshop held in Montego Bay added value to the workshop by expanding the knowledge gained by the participants to an international level. Mr. Marchand should be contracted to deliver this component at upcoming workshops for Trainers and Technicians in 2015.

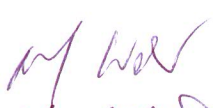
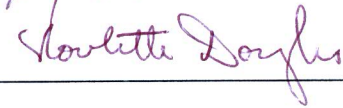
VIII. PLANNED ACTIVITIES (NEXT QUARTER – JANUARY – MARCH , 2015)

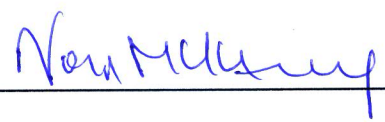
Expected Outputs	Planned Activities	Timeframe			Responsible Party		Planned Budgets	
		M1	M2	M3		Source of Funds	Budget Description	Amount
Output 1 - 83035/ JAM/PHA/64/INV/28 Conversion of foam manufacturing enterprise from HCFC 141b based to non ODS based technology	Output 1 Activity 1 Training and technical support Action 1: To re-imburse Seal Sprayed Solutions for purchase of additional methyl formate, alternative to HCFCs	X	X	X	NEPA	MLF	74500	4,843.36
	Out put 2							
Output 2 - 83036/ JAM/PHA/64/INV/29 HCFC phase-out strategy implemented	Activity 1 Training and Action 3: National Consultant to be contracted to undertake two training of trainers workshops and two training of technicians workshops	X			NEPA	MLF	71300	n/a
	Action 15: Procurement of venue to host 1x3 days Training of Trainers workshop in Ocho Rios	X	X	X	NEPA	MLF	71200	3,993.61
	Total							8,836.97

COMPLETION CHECKLIST:

PRIOR TO SUBMISSION OF FINAL DRAFT TO UNDP, PLEASE CHECK THE FOLLOWING:

- Asset Inventory log completed with signature (See Annex I: Asset Inventory template)
- Report reviewed by PSC ((Yes/NO)
- All sections of Quarterly Report completed
 1. Summary of Progress towards Outputs
 2. Project Expenditure for Reporting Period
 3. Indicator Tracking Table
 4. Planned Outputs, Activity Results, and Achieved Results for the quarter
 5. Unplanned activities during quarter
 6. Risk Log
 7. Implementation Constraints and Lessons Learned
 8. Planned Activities
- Signed Asset inventory
- Signed report by Project Management

Project Management:		
Prepared by: Nicol Walker		Date: <u>6 March 2015</u>
Reviewed & Approved by: Novlette Douglas		Date: <u>6/3/2015</u>

UNDP Resource Person:	
Accepted by: <u>Novita McKay (Proj Ass. CapDev)</u>	Date: <u>20 mar 2015</u>
<u></u>	(Signature)