



QUARTERLY PROGRESS REPORT

Country:	JAMAICA		
Reporting period:	April to June 2011		
Project number and title:	JAM/PHA/55/PRP/24 – Preparation of an HCFC Phase Out Management Plan		
Project Duration:	June 2009 to July 2011		
Implementing Partner:	United Nations Development Programme		
Responsible Parties:	NEPA, UNDP		
Overall Project Coordinator:	NEPA		
Date:	7 July 2011		
Current year Approved Budget:	US\$ 5,414.24		
Current quarter advance:	US\$ 0	Current qtr exp:	US\$ 8,026.68 (3,209.35 – direct payment; 4,817.33 - paid by NEPA)
Annual expenditure to date:	US\$ 8,026.68 (3,209.35) – direct payment; 4,817.33 – paid by NEPA)	Current Year Delivery to date:	100%

I. QUARTERLY SUMMARY OF ACTIVITIES

Activities undertaken:

1. A 'no objection' was received from UNDP to extend the project from 30 April 2011 to 31 July 2011
2. The revised project document was signed by UNDP, PIOJ and NEPA
3. 2010 HCFC survey was completed by Dr. Noel Brown, National Consultant
4. The HPMP, including the project proposal to phase out HCFC in the foam sector, were completed and submitted to the Multilateral Fund Secretariat for review. Both documents were accepted by the MLFS for tabling at the 64th meeting of the Executive Committee in July 2011
5. Milton Cassie, Lecturer at the Caribbean Maritime Institute and Glaister Dehaney, Dean of the Faculty of Auto Mechanics & Allied Technology were nominated to attend the international workshop on alternatives to HCFCs to be held in Cuba in July

Challenges:

There were no challenges that impacted project implementation during the quarter

Progress towards accomplishment of project objectives:

The projective objective to prepare the HPMP was accomplished

II. RESOURCES AND EXPENDITURE

RESOURCE & EXPENDITURE REPORT BY DONOR - 2011						
DONOR	COMMITTED (US\$) as per the cost sharing	RECEIVED (US\$)	EXPENDITURE (US\$)			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to Q2	[ex.Q2 2011]	TOTAL, i.e. Prior to Q1 + Q2	
Montreal Protocol (multilateral fund)	85,000.00	0	0	8,026.68	8,026.68	
TOTAL	85,000.00	0	0	8,026.68	8,026.68	

AND

PROJECT EXPENDITURE FOR REPORTING PERIOD					
Activity	Requested JA\$	Received JA\$	Date Received	Disbursed by IP (expenditure)	Balance JA\$
71300 - Contractual services	0	0	-	412,845.00	
71600	0	0	-	272,395.44 (direct payment)	
▪ Travel, DSA and TRM expenses for Milton Cassie and Glaister Dehaney to attend international workshop on alternatives to HCFCs in Cuba.					
▪ Local transport and local hotel accommodation for Mr. Dehaney					
UNDP fees to facilitate travel arrangements for workshop in Cuba	0	0	-	2,485.56 (direct payment)	
Subtotal		0	-	687,726.00	
Total		0	-	687,726.00	
Cash in hand @ end of reporting period					51,155.00
Commitments @ end of reporting period					5,000.00

III. ACTIVITIES AND ACHIEVED RESULTS

Exp-ected Outputs & Indicators	Activities	Results of Activities	Progress Towards Achieving Outputs
<p>OUTPUT 2</p> <p>HCFC 2010 HCFC survey report completed by the National Consultant</p> <p>INDICATOR 2.1 with target for the year: Quantity of HCFCs imported in 2010 obtained and use in the refrigeration, air-conditioning and foam sectors</p>	<ul style="list-style-type: none"> ◆ The draft 2010 HCFC survey report prepared by Dr. Brown was reviewed by the NOU, International Consultant and UNDP ◆ The comments on the draft report were submitted to Dr. Brown. 	<ul style="list-style-type: none"> ◆ The draft survey report was revised and finalised by Dr. Brown. It was submitted to the NOU, International Consultant and UNDP 	<ul style="list-style-type: none"> ◆ The output was achieved
<p>OUTPUT 3</p> <p>HPMP completed</p> <p>INDICATOR 3.1 with target for the year: Revised draft HPMP with 2010 HCFC survey data included submitted by International Consultant</p>	<ul style="list-style-type: none"> ◆ The HPMP was completed by International Consultant and submitted to NEPA and UNDP. The project proposal for phaseout of HCFC in the foam sector was included in the HPMP ◆ The HPMP was submitted by UNDP to the Multilateral Fund Secretariat (MLFS) for review ◆ Comments on the HPMP were received from the MLFS and submitted to UNDP. Responses to the comments were done by UNDP following consultation with NEPA and the International Consultant 	<ul style="list-style-type: none"> ◆ The HPMP was re-submitted to the MLFS and accepted for tabling at the 64th meeting of the Executive Committee of the Multilateral Fund 	<ul style="list-style-type: none"> ◆ The output was achieved

IV. IMPLEMENTATION CONSTRAINTS, RISKS AND LESSONS LEARNT

Implementation Constraints	Significance	Response/Action
◆ There were no implementation constraints	Not applicable	◆ No applicable
Risks		Response/Action
◆ There were no risks which impacted the project during the period	Not applicable	◆ Not applicable
<p>LESSONS LEARNT:</p> <ul style="list-style-type: none"> • Identify lessons learned and provide a brief description of the behaviour (good, bad, 'why?'). • No lessons learned for the period under review • Analyse the level of impact of that behaviour on the project. • Not applicable • Explain how the lessons learned are incorporated in the AWP. • Not applicable 		

V. PLANNED ACTIVITIES (NEXT QUARTER – JULY – SEPTEMBER 2011)

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M1	M2	M3		Source of Funds	Budget Description	Amount (US\$)
OUTPUT 1	<ul style="list-style-type: none"> ◆ Attendance of Milton Cassie and Glaister Dehaney at International workshop on alternatives to HCFCs to be held in Cuba 				NEPA/UNDP	MLF	71600	3,209.35 (amount paid directly by UNDP in Q2)
OUTPUT 2 Tabling of the HPMP and project proposal to phase out HCFCs in the foam sector at the 64th meeting of the Executive Committee (ExCom)	<ul style="list-style-type: none"> ▪ ExCom to review the HPMP and project proposal and decide on the funding levels for activities to phase out HCFCs 				UNDP	n/a	n/a	n/a
TOTAL								-

Comments:

- Indicate any major adjustments in strategies, activities targets or key outcomes and output planned, budget, etc.
- ◆ There are no major adjustments
- Indicate any priority actions to build on achievements and partnerships and use lessons learnt
- ◆ n/a

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