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QUARTERLY PROGRESS REPORT

Country	JAMAICA		
Reporting period	January to March 2014		
Project number and title	00083035/JAM/PHA/64/INV/28 - Conversion of foam manufacturing-output 1		
Project number and title	00083036/JAM/PHA/64/INV/29 - HCFC Phase out Strategy - output 2		
Project Duration	May 2012 to December 2014		
Implementing Partner	National Environment and Planning Agency (NEPA)		
Responsible Parties	National Environment and Planning Agency (NEPA), UNDP		
Overall Project Co-ordinator	Nicol Walker		
Initial Approved Budget	US\$2,000 (output 1); US\$44, 938.31 (output 2)	Revised Approved Budget	Not applicable for both outputs
Current Quarter Advance	US\$0 (for both outputs)	Current Quarter Expenditure	US\$0 (output 1) US \$15,412.32 (output 2)
Annual Expenditure to Date	US\$0 (output 1); US\$15,412.32 (output 2)	Current Year Delivery to Date	0% (output 1) 34.29% (output 2)

I. QUARTERLY SUMMARY OF ACTIVITIES

OUTPUT 1

Conversion of foam manufacturing enterprise

The Hand over Protocol for the project was completed and signed by Bert Veenendaal, International Consultant, Seal Sprayed, NEPA and UNDP. This included the certificate of completion and transfer of ownership of equipment to Seal Sprayed.

OUTPUT 2

HCFC phase-out strategy

Both Dr. Earle Wilson (National Consultant) and Ruben Marchand (International Consultant) submitted their final reports on implementation of scope of work including lessons learnt and recommendations. Dr. Wilson's recommendation included the following:

1. NEPA should expand its present awareness campaign to include types of alternative refrigerants to replace R22 and specific information on safe usage. This would help to reduce the anxieties now being experienced by those with limited knowledge.

II. FINANCIAL SUMMARY – OUTPUT 1

RESOURCE & EXPENDITURE REPORT BY DONOR - 20 14							
DONOR	Programmable Budget (US\$)	Advance Brought Forward from Previous Quarter	Advance (US\$)	EXPENDITURE (US\$)			Remaining Funds (US\$) Received – Total Expenditure
				Period Prior to Q1 2014	Current Qrt [Q1 2014]	TOTAL, i.e. Prior to Q1 + Q1	
MLF	2,000.00	0	0	0	0	0	-
TOTAL	2,000.00	0	0	0	0	0	-

PROJECT EXPENDITURE FOR REPORTING PERIOD							
Output 1 / 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	0	0	0
Activity 4 – Incremental Operational Cost	0	0	Not applicable	Not applicable	0	0	0
Total	0	0	Not applicable	Not applicable	0	0	0
Cash in hand @ end of reporting period							0
Commitments @ end of reporting period							0

III. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators (including annual targets)	Planned Activities	Achieved Results	Progress Towards Achieving Outputs
<p>OUTPUT 1</p> <p><u>JAM/PHA/64/INV/28 -000667121</u></p> <p>Conversion of foam manufacturing enterprise</p> <p>Target for the year: Completed phase-out of ODS consumption in Foam Sector through industrial conversion of one company with adoption of low GWP / non-ODS alternative</p> <p>Indicator for the year: Maximum allowable consumption 00 (ODP tonnes) in Foam Sector</p>	<p>Activity 1 - Training and Technical Support</p> <p>✓ Preparation of project completion report and make project completion payment to Seal Sprayed Solutions</p>	<p>✓ The completion report was completed by the International Consultant. This included the certificate of completion and transfer of ownership of equipment to Seal Sprayed. It was signed by UNDP, Seal Sprayed and NEPA.</p> <p>✓ NEPA made a request to UNDP for payment of the final amount under the Memorandum of Understanding between itself and Seal Sprayed Solutions.</p>	<p>The project output was achieved which was the completed phase-out of ODS consumption in the Foam Sector through industrial conversion of one company with adoption of low GWP / non-ODS alternative</p>

	<p>✓ National Consultant to complete and submit the Retrofit plan</p>	<p>✓ Dr. Wilson completed and submitted the 'Retrofit Plan plan for the refrigeration and air-conditioning sectors'.</p> <p>✓ The plan provided technical specifications of equipment to be procured, beneficiaries of the retrofit programme, what alternative is to be used in the retrofit equipment, approximate cost of the retrofit.</p> <p>✓ It was prepared on a national scale as in order to promote a wider Retrofit programme, the Plan had to include the undertaking of converting some existing air-conditioning systems for public/NGO bodies as pilot projects that would highlight case studies relating to Hydro carbon (alternative to HCFCs) based equipment, safety and energy savings.</p>	<p>As above</p>
	<p>✓ National Consultant to complete and submit the final report on scope of work, lessons learnt and recommendations</p>	<p>✓ Dr. Wilson completed and submitted the final report on scope of work, lessons learnt and recommendations. The report was reviewed by the Project Steering Committee</p> <p>✓ He highlighted the need for an expanded public awareness campaign to include provision of information on alternatives</p>	<p>As above</p>

United Nations Development Programme - Jamaica

		the Training be held at Morant Villas as it has the space to accommodate the participants and training equipment to facilitate the practical aspect of the training. It was also ideally located for the participants.	
	✓ Procurement of venue to host one – three days Training of Trainers workshops in St. Thomas on alternatives to HCFCs and good practices in refrigeration recovery, recycle and re-use plan.	✓ A purchase order was prepared during the review period and submitted to Morant Villas to host the three days workshop from April 8 to 10.	As above
<u>Activity - Procurement of equipment</u>			
	✓ To make payment to Rapid Procurement for refrigeration equipment (three recycle modules for the three recovery machines purchased)	✓ Rapid Procurement was paid for supplying three recycle modules for the three recovery machines purchased prior to the period under review	As above
	✓ To make payment to Rapid Procurement for additional refrigeration equipment procured for use during training to be undertaken in 2014 ✓	✓ Rapid Procurement was paid for supplying additional refrigeration equipment procured for use during training to be undertaken in 2014	As above
<u>Activity - Communication and Public awareness</u>			
	✓ To produce 1x30 seconds radio commercial with text related to the ongoing reduction in importation of HCFCs	✓ A 30seconds commercial was produced with text on the ongoing reduction in importation of HCFCs and alternative to same	As above

V. RISKS

The project risk log for 2014 is attached.

VI. PLANNED ACTIVITIES (NEXT QUARTER – APRIL TO JUNE 2014)

Expected Outputs	Planned Activities	Time			Responsible Party	Planned Budgets		
		M 1	M 2	M 3		Source of Funds	Budget Descrip- tion	Amount (US\$)
<p>OUTPUT 2 00083036/ JAM/PHA/64/INV/2 9-000667121</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>	Activity – Training and technical support							
	✓ National Consultant to conduct one – three days Training of Trainers workshops in St. Thomas on alternatives to HCFCs and good practices in refrigeration				NEPA/National Consultant	MLF	71300	2,041.76
	✓ National Consultant to be reimbursed for local travel, meals and accommodation expenses related to conducting training of trainers workshop in St. Thomas				NEPA/National Consultant	MLF	71620	1,856.15
	✓ Procurement of venue to host one – three days Training of Trainers workshops in Mandeville on alternatives to HCFCs and good practices in refrigeration				NEPA/National Consultant	MLF	75700	3,480.28
TOTAL								7,378.19

Project Management:

Prepared by: Nicol WalkerDate: 18 June 2014Approved by: Novlette DouglasDate: 20/6/2014

UNDP Resource Persons:

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


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

Accepted by:

Thiana GountesDate: 15 July 2014

**National Environment & Planning Agency
 HPMP Implementation Project
 Expenditure Report
 For the Period January - March 2014**

Date	Payee	Cheque #	Amount
14.02.06	EARLE WILSON	1000200	84,000.00
14.02.06	EARLE WILSON	1000201	84,000.00
14.03.17	RAPID PROCUREMENT	1000213	506,180.00
14.03.19	RAPID PROCUREMENT	1000214	240,516.00
			914,696.00

Prepared by:  12.6.14
 Approved by: # Clarke 12/6/2014

ASSET INVENTORY

Project Title: HPMP Implementation Project (UNDP Component)
 Award Number:
 Project Number: 00083036
 Date of Report: 03-Jun-14



Asset Profile 1 - Vehicles												
S/N	Country Code	Business Unit	Item Description	Make & Model	Quantity	Serial Number	Location	Tag Number	Date acquired	Value	Custodian	Remarks
1	JAM10	B0512	Vehicle									
2	JAM10	B0512	Vehicle									
3	JAM10	B0512	Vehicle									
4	JAM10	B0512	Vehicle									
Asset Profile 2 - Furniture												
5	JAM10	B0512	Furniture or Fixture									
6	JAM10	B0512	Furniture or Fixture									
7	JAM10	B0512	Furniture or Fixture									
8	JAM10	B0512	Furniture or Fixture									
Asset Profile 3 - Electrical												
9	JAM10	B0512	Electrical Equip. or Computer									
10	JAM10	B0512	Electrical Equip. or Computer									
11	JAM10	B0512	Electrical Equip. or Computer									
12	JAM10	B0512	Electrical Equip. or Computer									
Asset Profile 4 - Heavy Machinery												
13	JAM10	B0512	Refridgerant Recovery System	CPS	3	5R20561 5R20562 5R20560	NEPA	Nepa-245-658-01 Nepa-245-658-02 Nepa-245-658-03	10-Nov-13	1088.12 1088.12 1088.12	NEPA	
14	JAM10	B0512	HVAC Refrigerant Identifier	RI-700H	4	RA0045092 RA0045083 RA0045085 RA0045084	NEPA	Nepa-245-651-01 Nepa-245-651-02 Nepa-245-651-03 Nepa-245-651-04	06-Sep-13	5,823.17 5,823.17 5,823.17 5,812.17	NEPA	
15	JAM10	B0512	Heavy Equip. or Generator									
16	JAM10	B0512	Heavy Equip. or Generator									
Asset Profile 5 - Non Capitalized Items												
17	JAM10	B0512	Digital Amp. Metre	Midtronics	2	13080185 13080339	NEPA	Nepa-245-655-01 Nepa-245-655-02	10-Nov-13	324.05 324.05	NEPA	
18	JAM10	B0512	Digital Vacrometer	CPS	2	1387129 1387128	NEPA	Nepa-245-656-01 Nepa-245-656-02	10-Nov-13	63.15 63.15	NEPA	
19	JAM10	B0512	Vacuum Pump	CPS	3	110308 110189 110168	NEPA	Nepa-245-657-01 Nepa-245-657-02 Nepa-245-657-03	10-Nov-13	445.93 445.93 445.93	NEPA	
20	JAM10	B0512	Fire Extinguisher		3	5HISA40ABC AB-844373 AB-844372	NEPA	Nepa-245-323-01 Nepa-245-323-02 Nepa-245-323-03	10-Nov-13	34.00 34.00 34.00	NEPA	
21	JAM10	B0512	Hydro-Carbon 22A (A/C Refillable 30 lb. Cylinders)		3	TV282274 TV282262 TV282272	NEPA	Nepa-245-661-01 Nepa-245-661-02 Nepa-245-661-03	17-Feb-14	84.52 84.52 84.52	NEPA	
22	JAM10	B0512	A/C Unit (Condenser)	Windy	1	JAA0WAD810 6016000224	NEPA	Nepa-145-519-01	15-Oct-13	466.29	NEPA	
23	JAM10	B0512	A/C Unit (Evaporator)	Windy	1	JAA0GBD810 5539000071	NEPA	Nepa-145-528-01	15-Oct-13		NEPA	