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Resilient nations.*

## ANNUAL WORK PLAN 2014

### 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>	<p>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</p> <p>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.</p>
<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

### Brief Description

Jamaica Acceded to the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer, and its London Amendment on 31 March 1993. The country subsequently acceded to the Copenhagen Amendment on 6 November 1997, and the Montreal and Beijing Amendments on 24 September 2003. Jamaica is classified as an Article 5 country under the Protocol.

Jamaica completely phased out the consumption of Annex A, Group 1 Chlorofluorocarbons (CFCs) in 2006 and has commenced the process of phasing out consumption of Annex C, Group 1 Hydrochlorofluorocarbons (HCFCs) through implementation of the HCFC phase out management plan (HPMP).

The HPMP will enable Jamaica to meet all of the Montreal Protocol's HCFC control targets. The HPMP's overarching strategy is based on the following key interventions:

- a) Capacity-building for refrigeration technicians
- b) Distribution of basic service tools, recovery/recycling equipment and retrofit kits
- c) Converting the HCFC-141b-based foam manufacturing enterprise to use methyl formate (non-HCFC technology)
- d) Extending the regulatory framework to monitor and control trade in HCFC and equipment containing same;
- e) Monitoring and Evaluation

This first tranche implementation project will enable Jamaica to meet the following reduction targets:

Target year	Reduction target
2013	Freeze in importation at 2009 and 2010 average HCFC import levels (baseline consumption)
2015	10% reduction of baseline consumption

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: December 2014  
 Management Arrangements: NEX


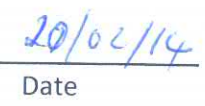
2014 AWP budget: **US\$46,938.31**  
 Total resources required: **US\$46,938.31**  
 Total allocated resources:  
 • Regular: n/a  
 • Other:  
   ○ Donor: US\$46,938.31  
   ○ Government: n/a  
 Unfunded budget: n/a  
 In-kind Contributions: \$2,560,000.00

Agreed by National Environment and Planning Agency:

Peter G. Knight, JP	Chief Executive Officer		
	Title	Signature	Date

Agreed by UNDP:

ELSIE LAURENCE-CHAUMONNE, PhD

	Deputy Resident Rep.		
	Title	Signature	Date



United Nations Development Programme - Jamaica

Expected Outputs (Including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets		
		Q 1	Q 2	Q 3	Q 4		Source of Funds	Budget Description	Amount (US\$)
<b>Output 1 Baseline</b> 00083035/ JAM/PHA/64/INV/28 - <b>Conversion of foam manufacturing enterprise</b> <u>Targets:</u> Completed phase-out of ODS consumption in Foam Sector through industrial conversion of one company with adoption of low GWP / non-ODS alternative  <u>Indicators:</u> Maximum allowable consumption 00 (ODP tonnes) in Foam Sector	<b>1.1 Activity 1 – Training and Technical Support</b>  1.1.1 Action: ✓ To lead project completion process and provide certificate of completion					NEPA/UNDP	MLF	74500	\$2,000.00

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<p><b>Output 2</b>                  Baseline                  00083036/                  JAM/PHA/64/INV/29  <b>HCFC phase-out strategy</b>  <u>Targets:</u>                  ODS consumption freeze by 2013 at maximum allowable consumption of 268.24 Mt (16.3 ODP t)  <u>Indicators:</u>                  Maximum allowable consumption 268.24 Mt</p>	<p><b>Activity 1</b>  <b>Training and technical support</b></p> <p>1. Action:                  International Consultant to prepare final report on scope of work including lessons learnt and action plan for 2014 and onwards for the refrigeration and air-conditioning sector.</p> <p>2. Action:                  Procurement of International Consultant to conduct 1x3 days Training of Trainers workshop in Montego Bay the Faculty of Auto Mechanics &amp; Allied Technology and prepare report on training</p> <p>3. Action                  Payment of international travel, terminal and DSA expenses for International Consultant to conduct Training of Trainers workshop in Montego Bay the Faculty of Auto Mechanics &amp; Allied Technology</p> <p>4. Action                  National Consultant to complete and submit the retrofit plan</p> <p>5. Action:                  National Consultant to complete and submit the Recovery, Recycling, Re-use plan</p> <p>6. Action                  National Consultant to prepare final report on implementation of scope of work including lessons learnt and recommendations</p>										<p>NEPA/International Consultant</p> <p>NEPA/International Consultant</p> <p>NEPA/International Consultant</p> <p>NEPA/National Consultant</p> <p>NEPA/National Consultant</p> <p>NEPA/National Consultant</p>	<p>MLF</p> <p>MLF</p> <p>MLF</p> <p>MLF</p> <p>MLF</p> <p>MLF</p>	<p>71200</p> <p>71200</p> <p>71300</p> <p>71300</p> <p>71300</p> <p>71300</p>	<p>\$3,080.00</p> <p>\$2,000.00</p> <p>\$2,000.00</p> <p>\$787.99</p> <p>\$787.99</p> <p>\$3,151.97</p>
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7. Action: To complete Government of Jamaica's follow-on procurement process for the National Consultant to carry out three training of Trainers workshop											Not applicable
8. Action: National Consultant to prepare workplan for undertaking three Training of Trainers workshops on alternatives to HCFCs and good practices in refrigeration											\$515.95
9. Action: National Consultant conduct 1x3-days Training of Trainers workshop in St. Thomas at the Morant Villas Hotel											\$1,547.84
10. Action: National Consultant to conduct 1x3-days Training of Trainers workshop in Mandeville at the Gulf View Hotel											\$1,547.84
(11) Action: National Consultant to conduct 1x3-days Training of Trainers workshop in Montego Bay at the Faculty of Auto Mechanics & Allied Technology											\$1,547.84
(12) Action: Local travel, meals and accommodation expenses for National Consultant to carry out 3x3-days Training of Trainers workshops											\$5,628.52

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	<p>(13) Action: National Consultant to prepare final Report on implementation of scope of work including lessons learnt and recommendations</p>					NEPA/National Consultant	MLF	71300	\$2,579.74
	<p>(14) Action: Procurement of venue to host 3x3 days Training of Trainers workshops in St. Thomas, Mandeville and Montego Bay</p>					NEPA	MLF	75700	\$10,553.47
	<b>Activity 2 – Communication and Public Awareness</b>								
	<p>1. Action: To produce 1X30 seconds radio commercial with text related to the ongoing reduction in importation of HCFCs</p>					NEPA	MLF	72520	\$328.33
	<p>2. Action: To air 30 seconds radio commercial on RJR fm and Nationwide Radio</p>					NEPA	MLF	72520	\$1,876.17
	<b>Activity 3 – Procurement of equipment</b>								
	<p>1. Action: To make payment to Rapid Procurement for refrigeration equipment (three recycle modules for the three recovery machines purchased)</p>					NEPA	MLF	72200	\$2,256.25
	<p>2. Action: To make payment to Rapid Procurement for additional refrigeration equipment procured for use during training to be undertaken in 2014</p>					NEPA	MLF	72200	\$4,748.41
<b>Monitoring &amp; Evaluation</b>	<b>4.1 Monitoring &amp; Evaluation</b>								



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(Including Reporting)	4.1.1 Monthly Activities Report	n/a	n/a	n/a	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	n/a	n/a
	4.1.3 Quarterly Report and Work-Plan Update						NEPA	n/a	n/a	n/a	n/a	n/a
	4.1.4 Annual Project Reporting						NEPA	n/a	n/a	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	n/a	n/a	n/a
<b>SUBTOTAL</b>												US\$46,938.31
Internal Support Services (ISS)												0
General Management Services (GMS)												0
<b>TOTAL</b>												<b>US\$46,938.31</b>

