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## QUARTERLY PROGRESS REPORT

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<b>Country</b>	JAMAICA		
<b>Reporting period</b>	July to September 2012		
<b>Project number and title</b>	00083035/JAM/PHA/64/INV/28 & Conversion of foam manufacturing enterprise		
<b>Project Duration</b>	May 2012 to December 2014		
<b>Implementing Partner</b>	UNDP		
<b>Responsible Parties</b>	NEPA, UNDP		
<b>Overall Project Coordinator</b>	Nicol Walker		
<b>Initial Approved Budget</b>	US\$95,450.00	<b>Revised Approved Budget</b>	US\$95,450.00
<b>Current Quarter Advance</b>	US\$27,364.86	<b>Current Quarter Expenditure</b>	US\$0
<b>Annual Expenditure to Date</b>	US\$0	<b>Current Year Delivery to Date</b>	%

### I. QUARTERLY SUMMARY OF ACTIVITIES

During the period under review, the Memorandum of Understanding between NEPA and Seal Sprayed Solutions was reviewed by both Parties.

## II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 20 12						
DONOR	Programmable Budget (US\$)	Advance (US\$)	EXPENDITURE (US\$)			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to Q3 2012	Current Qrt [Q3 2012]	TOTAL, i.e. Prior to Q3 + Q3	
MLF	95,450.00	27,364.86	0	0	0	27,364.86
<b>TOTAL</b>	95,450.00	27,364.86	0	0	0	27,364.86

PROJECT EXPENDITURE FOR REPORTING PERIOD							
Output # / 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 2- Procurement of equipment	0	2,430,000.00	2,430,000.00	August 2012	0	0	2,430,000.00
<b>Total</b>	0	2,430,000.00	2,430,000.00		0	0	2,430,000.00
<b>Cash in hand @ end of reporting period</b>							2,430,000.00
<b>Commitments @ end of reporting period</b>							2,430,000.00

\*The United Nations Operational Rate of Exchange (UNORE) for MONTH of JMD to USD1.00 was used at the time of processing payment of advance and the UNORE in effect at the time of processing is used for converting expenditure made in Jamaican dollars.

**IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT**

Implementation Constraints	Impact and Priority	Response/Action
There were no factors that significantly constrained achievement of results	Not applicable	Not applicable
<b>LESSONS LEARNT &amp; RECOMMENDATIONS:</b> There were no lessons learnt that impacted the behaviour of the project		

## VI. PLANNED ACTIVITIES (NEXT QUARTER – OCTOBER – DECEMBER 2012)

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M 1	M 2	M3		Source of Funds	Budget Descript	Amount (J\$)
<p><b>OUTPUT 1</b> JAM/PHA/64/INV/28 - 000667121</p> <p>Conversion of foam manufacturing enterprise</p> <p><b>Target for the year:</b> 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><b>Indicator for the year:</b> Maximum allowable consumption 00 (ODP tonnes) in Foam Sector</p>	<p><b>Activity 1 - Training and technical support:</b></p> <p>✓ To carry out UNDP's procurement guidelines to contract the International Consultant</p>				UNDP	MLF	71200	-



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## QUARTERLY PROGRESS REPORT

<b>Country</b>	<b>JAMAICA</b>		
<b>Reporting period</b>	July to September 2012		
<b>Project number and title</b>	00083036/JAM/PHA/64/INV/29 & HPMP implementation		
<b>Project Duration</b>	May 2012 to December 2014		
<b>Implementing Partner</b>	UNDP		
<b>Responsible Parties</b>	NEPA, UNDP		
<b>Overall Project Coordinator</b>	Nicol Walker		
<b>Initial Approved Budget</b>	US\$141,800.00	<b>Revised Approved Budget</b>	US\$141,800.00
<b>Current Quarter Advance</b>	US\$35,315.32	<b>Current Quarter Expenditure</b>	US\$2,003.77
<b>Annual Expenditure to Date</b>	US\$2,003.77	<b>Current Year Delivery to Date</b>	%

### I. QUARTERLY SUMMARY OF ACTIVITIES

During the period under review, the Terms of Reference for the Local Consultant were approved by the Project Steering Committee (PSC). Three persons were identified to whom request for proposals for the Consultancy should be sent.

With regard to procuring four refrigerant identifiers for use during technical training, bids to supply the refrigerant identifiers were received from Appliance Traders, Industrial and Technical Supplies, Automatic Control Engineers and Interlock Business and Supplies. A meeting to evaluate the bids was held with the Project Manager, Procurement Officer and two external evaluators. The evaluators selected Interlock Business and Supplies as the preferred supplier of the refrigerant identifiers

## II. FINANCIAL SUMMARY

RESOURCE & EXPENDITURE REPORT BY DONOR - 2012						
DONOR	Programmable Budget (US\$)	Advance (US\$)	EXPENDITURE (US\$)			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to Q3 2012	Current Qrt [Q3 2012]	TOTAL, i.e. Prior to Q3 + Q3	
MLF	141,800.00	35,315.32	0	2,003.77	2,003.77	33,311.55
<b>TOTAL</b>	<b>141,800.00</b>	<b>35,315.32</b>	<b>0</b>	<b>2,003.77</b>	<b>2,003.77</b>	<b>33,311.55</b>

PROJECT EXPENDITURE FOR REPORTING PERIOD							
Output # / 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	60,000.00	60,000.00	August 2012	0	0	60,000.00
Activity 2 – Communication and public awareness	0	95,000.00	95,000.00	August 2012	0	0	95,000.00
Activity 3- Procurement of equipment	0	2,800,000.00	2,800,000.00	August 2012	0	0	2,800,000.00
Activity 4 – Project administration	0	181,000.00	181,000.00	August 2012	0	177,934.73	3,065.27
<b>Total</b>		<b>3,136,000.00</b>	<b>3,136,000.00</b>		<b>0</b>	177,934.73	2,958,065.27
<b>Cash in hand @ end of reporting period</b>							2,958,065.27
<b>Commitments @ end of reporting period</b>							<b>2,731,857.60</b>

\*The United Nations Operational Rate of Exchange (UNORE) for MONTH of JMD to USD1.00 was used at the time of processing payment of advance and the UNORE in effect at the time of processing is used for converting expenditure made in Jamaican dollars.

	workshops on alternatives to HCFCs	<p>Automatic Control Engineers and Interlock Business and Supplies</p> <ul style="list-style-type: none"> <li>✓ A meeting to evaluate the bids was held with the Project Manager, Procurement Officer and two external evaluators</li> <li>✓ The evaluators selected Interlock Business and Supplies as the preferred supplier of the refrigerant identifiers</li> </ul>	

**IV. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNT**

Implementation Constraints	Impact and Priority	Response/Action
There were no factors that significantly constrained achievement of results	Not applicable	Not applicable
<p><b>LESSONS LEARNT &amp; RECOMMENDATIONS:</b>                      There were no lessons learnt that impacted the behaviour of the project</p>		

## VI. PLANNED ACTIVITIES (NEXT QUARTER – OCTOBER – DECEMBER 2012)

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budgets		
		M 1	M 2	M3		Source of Funds	Budget Descriptio	Amount (J\$)
<b>OUTPUT 1</b> JAM/PHA/64/IN V/29-000667121  HCFC phase-out strategy  <u>Target for the year</u>  ODS consumption freeze by 2013 at maximum allowable consumption of 268.24 Mt (16.3 ODP t)  <u>Indicator for the year:</u>  Maximum allowable consumption 268.24 Mt	<b>Activity 1 - Training and technical support:</b>  ✓ To carry out Government of Jamaica's procurement procedure (limited tender method) to contract the Local Consultant				NEPA	MLF	-	-
	✓ To produce Workplan for Local Consultant based on scope of work				Local Consultant/NEPA	MLF	71300	84,000.00
	✓ To carry out UNDP's procurement procedure to contract the International Consultant				UNDP	MLF	71200	-
	<b>Activity 2 – Communication and public awareness</b>  ✓ produce 1 x 30 seconds radio commercial on HCFC phase out				NEPA	MLF	72300	35,000.00
	✓ To place radio commercial on four radio stations (RJR Fm, Fame Fm, Power 106 FM and Nationwide News Network				NEPA	MLF	72100	396,618.00