

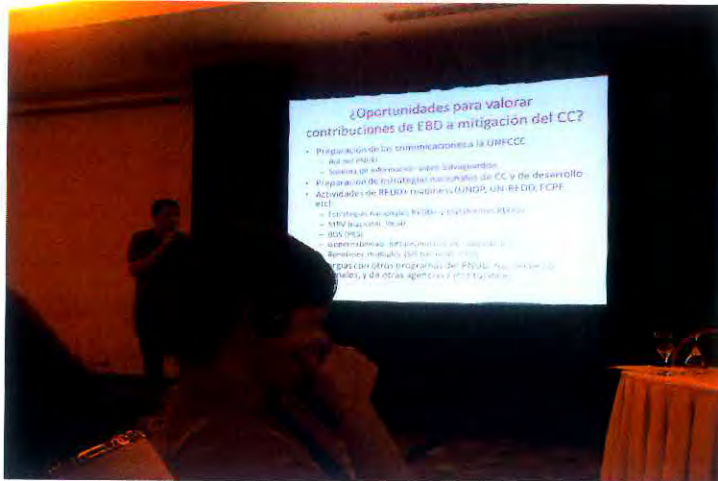
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ANNUAL PROGRESS REPORT

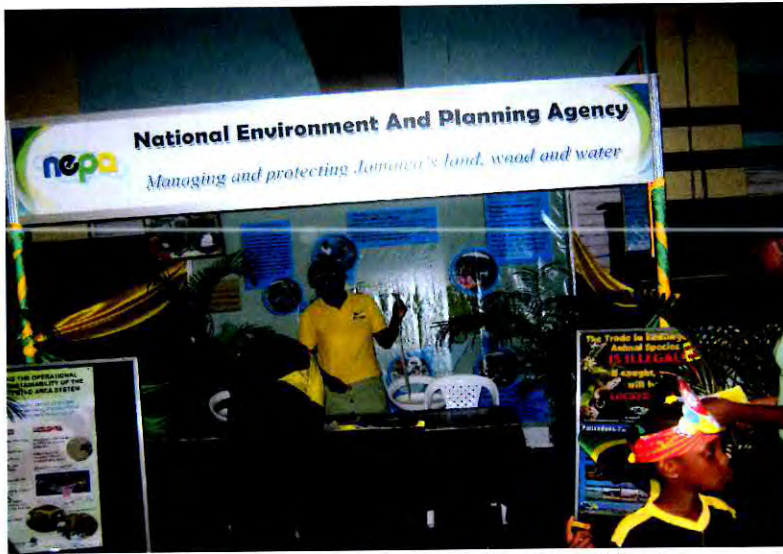
Country:	JAMAICA		
Reporting period:	January – December 2012		
Project number and title:	Project # 74120; Award # 59298 <i>Strengthening the Operational and Financial Sustainability of the National Protected Area System, PIMS #3832; (PROTECTED AREAS PROJECT)</i>		
Project Duration:	Six (6) years (2010-2016)		
Donors:	UNDP/GEF, GOJ, TNC, KfW		
Implementing Partner:	National Environment & Planning Agency		
Responsible Parties:	National Environment and Planning Agency – NEPA, Forestry Department, Jamaica National Heritage Trust, Environmental Management Division, The Nature Conservancy		
Overall Project Coordinator:	Mrs. Novlette Douglas – Acting Director, Policy, Planning Evaluation & Research Division		
Initial Approved Budget:	US\$206,040.00	Revised Approved Budget:	US\$210,981.12
Total annual advance:	US\$172,215.08	Total annual expenditure:	US\$128,210.64
Annual Delivery:	61%		



*Environment and Energy Group
1st Workshop for National UNDP-GEF Project Coordinators for Ecosystems and Biodiversity
October 30- November 2, 2012*



*Presentation at the 1st Workshop for National UNDP-GEF Project Coordinators for Ecosystems and Biodiversity
October 30- November 2, 2012*



*Promoting Protected Areas at the Jamaica 50 Jubilee celebrations
August 1- 6, 2012*



*Promoting Protected Areas at the Jamaica 50 Jubilee celebrations
August 1- 6, 2012*

Table of Contents

I. EXECUTIVE SUMMARY	5
II. FINANCIAL SUMMARY	6
III. ACTIVITIES AND ACHIEVED RESULTS	7
IV. PARTNERSHIPS AND SUSTAINABILITY	23
Annex I Combined Delivery Report	24
Annex II Assets and Inventory	25
Annex III Risk Log	26
Annex IV Issues Log	28
Annex V Lessons Learned	<u>30</u>

I. EXECUTIVE SUMMARY

The main activities for 2012 focused on redefining the project's strategic results framework, engagement of the various consultants and employment of adaptive management to include the design and implementation of a small grants initiative that sought to improve the Management Effectiveness Tracking Tool score for select protected areas. The main areas of achievement include:

1. Redesign and approval of a more realistic project strategic results framework
2. Engagement of four (4) consultants to include:
 - a. Trust Fund Expert
 - b. Local Business & Finance Specialist
 - c. International Business Financing & Management specialist
 - d. Public Awareness Specialist
3. Some key deliverables received by the consultants include:
 - a. Recommendation on where the National Protected Area System Trust Fund is to be located
 - b. Development of the draft business plan for the Blue & John Crow Mountains National Park
 - c. Design and implementation of a Knowledge Attitude and Practice Survey to determine Jamaican's awareness on Protected Areas and their importance
4. Design and approval of six minor projects under the Small Grants Initiative which sought to improve the Management Effectiveness Tracking Tool score for the Negril Marine Park, the Hellshire Hills & Goat Islands of the Portland Bight Protected Area, the Blue & John Crow Mountains National Park, the Gourie and Clydesdale/Cinchona Forest Reserves and the Mason River Protected Area. The projects are still ongoing and to are slated to be completed by the end of the first quarter of 2013.
5. Implementation of a Sustainable Finance Mechanism workshop planned and hosted by The Nature Conservancy that sought to review the relationship of the Caribbean Biodiversity Fund (CBF) to Jamaica's CBF eligible National Protected Areas Trust Fund and to select and implement new conservation finance mechanisms for the sustainable financing of protected areas.

The primary challenge for the year was the time consuming process in engaging the various experts. It must be noted that this issue has been ongoing since 2011. The aim was to have all the consultants engaged at the same time but this did not materialize and as a result coordination of work between consultants is likely to impact the completion of outputs within agreed timelines.

A key recommendation was for more time to be allocated for the engagement of consultants and for an assessment on the availability of the desired expertise within a particular country be done during the project preparation phase. Consideration should also be given for provision of funding to government agencies for the implementation of aspects of the project that is within their manageable interest.

II. FINANCIAL SUMMARY

RESOURCE AND EXPENDITURE REPORT - 2012						
Donor	Total Budget (US\$)	Programmable Budget (US\$)	UNDP Direct Payment/Reimbursements	Total Advances to IP (US\$)	Total IP Expenditure US\$	Remaining Funds (US\$) Prog. Budget minus Total Expenditure
	A	B	C	D	E	F= B-(C+E)
GEF	2,770,585.00	2,770,585.00	0.00	157,657.59	114,729.65	2,655,855.35
UNDP - TRAC	200,000.00	200,000.00	0.00	16,102.98	13,480.99	186,519.01
GOJ (Cash)	250,000.00	250,000.00	0.00	22,100.16	17,425.29	232,574.71
KfW (Cash - Trust Fund)	1,600,000.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00
TNC (Cash-Trust Fund)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
TNC (in-Kind)	1,750,000.00	1,750,000.00	0.00	663,561.84	663,561.84	1,086,438.16
GoJ (In-Kind)	250,000.00	250,000.00	0.00	97,396.13	97,396.13	152,603.87
TOTALS:	7,820,585.00	7,820,585.00	0.00	956,818.70	906,593.90	6,913,991.10

III. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators (including annual targets)	Planned Activities	Planned Budget (US\$)	Expenditure (US\$)	Achieved Results	Progress Towards Achieving Outputs
Output 1.1 Protected Areas Trust Fund and Revolving Fund established Baseline: Trust Fund Principal: 0 Annual Disbursement to NPAS: 0 Targets for the year: 1. Caribbean Biodiversity Fund legally established as UK charity 2. Work plan toward development of National level conservation trust Fund 3. Recommendations on suitability of local Trust Funds with the proposed National Conservation Trust Fund (NCTF)	Hire Trust Fund Expert	920.00	1,559.07	Trust Fund Expert engaged as of October 5, 2012	<i>CBF legally established as a UK charity as of September 6, 2012.</i>
	Development of Work Plan toward the development of a National Protected Area System Trust Fund	840.00	1,180.61	Work plan developed and submitted October 8, 2012.	<i>Recommendation was made that an existing fund should be utilised for the NPATF and that it should be housed at the Environmental Foundation of Jamaica.</i>
	Analysis of the document on existing regional and international environmental/conservation Trust Funds with recommendations on what is most feasible to satisfy requirements for the proposed National Protected Area Trust Fund (PATF)	2,160.00	1,199.74	The analysis of the document on existing regional and international environmental/conservation Trust Funds has identified information that is most relevant and most feasible to satisfy requirements for the placement and set up of Jamaica's proposed National Protected Area Trust Fund (PATF). Nineteen (19) recommendations were made arising from the review.	<i>The PSC is to decide on whether they accept the recommendation made by the consultant and the EFJ Board is to advise if this recommendation is acceptable to them and if the NPATF can be accommodated.</i> <i>There was delay in the decision of the PSC as the Committee was restructured in keeping with the recommendation of the UNDP RTA and project signatories.</i> <i>The Nature Conservancy has</i>

		Planned Budget (US\$)	Expenditure (US\$)		
<p>4. Recommendations on what is most feasible to satisfy requirements for the proposed NCTF based on review of international environmental/conservation Trust Funds to include best practices gleaned from discussions with regional experts working with similar projects in establishing and operating Conservation Trust Funds.</p> <p>Indicator for the year: 1. NPATF/CTF developed</p>	Review of local Trust Funds with recommendations on suitability with the proposed National PATF	3,000.00	0.00	The consultant conducted the review of existing local trust funds and used a set of reasoned and comprehensive criteria to arrive at its suitability recommendation for the National PATF. The final recommendation was that the most suitable option to locate and administer the proposed National PATF is within the Environmental Foundation of Jamaica. The Trust Fund would be housed within the Environmental Foundation of Jamaica but would be a separate independent fund and programme of activities.	<p><i>played an integral role in the development of the CBF and has provided meaningful guidance to the consultants in the form of background information on the NPATF, requirements, expected outcome etc. hence assisting with development of the various recommendations. The TNC is also an active member of the PSC providing the required technical guidance to the project.</i></p>
	Report on Trust Fund review to include best practices gleaned from discussions with regional experts working with similar projects in establishing and operating Conservation Trust Funds and lessons learnt	0.00	0.00	Final report is due in 2013.	
	Mission to execute duties related to Trust Fund development	3,500.00	1,579.60	The consultants visited Jamaica on October 5-10, 2012 and also on December 2-5, 2012. They held meetings with the relevant stakeholders on the initial visit and presented to the PSC on the recommendations coming out of the various reviews and meetings held on December 4, 2012.	

United Nations Development Programme - Jamaica

		Planned Budget (US\$)	Expenditure (US\$)		
	Conduct of sustainable finance workshop	0.00	0.00	A sustainable finance workshop was hosted by TNC on June 27-28, 2012 where two (2) means of financing the NPATF were determined – these were adopting a ‘debt-for-nature’ swap and implementation of a fee system that will see the collection of funds from cruise and airline passengers toward protecting our natural and cultural environment. A Willingness to Pay survey was then commissioned by TNC that seeks to determine visitors’ to Jamaica (air and cruise ships) willingness to pay to help protect the natural and cultural environment. The results of this survey are expected to support the proposal for implementation of the proposed fees on airline and cruise ship passengers.	<i>The sustainable financing mechanisms, if realized, will provide the required amount for the NPATF inflows and will also contribute to the NPAS financial capacity goal measured by Financial Sustainability Scorecard.</i>
Output 1.2 Model site-level business plans developed Baseline: Zero (0) PAs with business plans that reflect NPAS standards Target for the Year 1. Work plan for development of business	Preparation of work plans for activities related to PA business planning and income generation	5,595.00	1,507.81	Work plan for the Local Business & Finance Specialist developed.	<i>The outputs for the year were achieved. The final Business Plan for the Blue & John Crow Mountains is due in the first quarter of 2013 and the project is expected to generate five (5) PA business plans by the end of 2013.</i>
	Review of existing Protected Area business planning guidelines/framework and provision of recommended amendments	5,020.00	4,738.83	Having reviewed the existing guidelines/framework, “Business Plans for Parks and other Protected Areas,” the consultant	

		Planned Budget (US\$)	Expenditure (US\$)	
plans 2. Recommendations for amendment to existing PA business planning guidelines 3. Draft business plan for 1 PA Indicator for the year: Percentage PAs with business plans				revealed that the model outlined is a valuable tool that can be used as a standard to initiate business planning process and business plan development for the eight (8) local PAs. The model reviewed was found to be sound, and when compared to the other business planning guidelines reviewed, provides a more targeted approach to develop a business plan for PAs. The <i>Business Plans for Parks and Protected Areas</i> will be adopted, though it will be modified to be in alignment with the economic, political and cultural situation in Jamaica and essentially to the specific PAs.
	Development of PA business planning guidelines/framework	3,420.00	3,231.02	PA business planning framework was developed and sought to draw on the model outlined in <i>Business Plans for Parks and Protected Areas</i> , which has been used to develop Business Plans for over 60 national parks, including parks in Brazil, Belize and Madagascar – which have vast and diverse PAs, very similar in some respects to those in

	Planned Budget (US\$)	Expenditure (US\$)		
			Jamaica. The approach however was scaled to the local context to allow for relevance and applicability.	
Development of draft Business Plan for 1 PA	3,420.00	0.00	The draft business plan was developed for the Blue & John Crow Mountains National Park. This was sent to the PSC for review.	
Submission of Quarterly Report to include coordination of business planning activities such as stakeholder meetings, reviews, research etc.	1,400.00	1,364.21	The Local Business & Finance Specialist submitted his quarterly report and included details of activities conducted on the business planning process.	
Desk Review on relevant PA documents such as sustainable finance plan, existing PA business planning guidelines, master plans, regulatory framework etc	8,000.00	0.00	The International Business Financing & Management Specialist was responsible for this output and was engaged as of December 17, 2012.	<i>The International Business Financing & Management Specialist was responsible for these outputs but was engaged as of December 17, 2012. These outputs will be realized in 2013.</i>
Stakeholder meetings & interviews on PA financial and regulatory situation and plans	8,750.00	0.00	The International Business Financing & Management Specialist is responsible for this output and was engaged as of December 17, 2012.	<i>As previously stated, there were issues with the engagement of the consultant; this has resulted in internal issues with the off-timing of the engagement of both financial experts and may lead to issues with coordination of project activities and progression of outputs.</i>
Studies of International & regional benchmark task reports and output of business and sustainable finance plans that have already been adapted locally, regionally,	8,000.00	0.00	The International Business Financing & Management Specialist was responsible for this output and was engaged as of December 17, 2012.	

		Planned Budget (US\$)	Expenditure (US\$)		
	internationally or being implemented simultaneously				
	Mission and travel to develop PA business plans and income generation schemes	5,000.00	0.00	No achieved result	
Output 2.1	Hire Local Legal Advisor	920.00	633.89	Posting of advertisements for engagement of Local Legal Advisor in the Jamaica Gleaner, Observer and CaribbeanJobs.com.	<p><i>There has been progress in the signing of legal agreements (co-management contracts) between non-governmental organizations and the government entities responsible for PA management. The NPAS has 17 legal agreements in place in the form of 13 Forest Management agreements between the Forestry Department and Local Forest Management Committees; 3 agreements in place between NEPA and Environmental NGOs; 1 in place between JNHT and an NGO.</i></p> <p><i>The procurement constraints surrounding the engagement of the legal consultants have prevented the progress toward the overall outcome of legislation for the NPAS.</i></p>
Baseline: Current PA Acts and supporting legal framework	Preparation of work plans for activities related to the development of PA legislation and co-management contracts	4,800.00	0.00	No achieved result	
Targets for the year: 1. 16 PAs with legal agreements	Review of existing protected area categories considering inter alia international classifications represented by the International Union for the Conservation of Nature (IUCN) Protected Area Management Categories and provide recommendations for adjustments where necessary	4,000.00	0.00	No achieved result	
Indicator for the year: 1. Number of PAs with legal agreements	Review draft and existing policies and legislation relating to PAs including the revision of policies regarding protected areas that are the responsibility of the Forestry Department, NEPA/NRCA,	0.00	0.00	No achieved result	

		Planned Budget (US\$)	Expenditure (US\$)		
	Fisheries Division and Jamaica National Heritage Trust and make recommendations for adjustments where necessary				
	Review current funding sources of Jamaica's PAs as well as past mechanism for financing including attempts at developing Trust Funds	0.00	0.00	No achieved result	
	Stakeholder meetings & interviews on regulatory situation and PA legislation	1,000.00	0.00	No achieved result	
	Travelling to support development of protected area legislation	1,000.00	0.00	No achieved result	
Output 2.2 Baseline: Zero (0) new coastal and marine PA landscapes gazetted and implementing management plans that reflect integrated landscape/seascape wide approaches to combating PA threats Target for the year: 1. Management plan for new PA Indicator for the year: 1. Number of PAs with Management plan	Generation of information material on new PAs	3,200.00	0.00	Management plan developed for the Pedro Cays and surrounding waters.	<i>A management plan was developed by The Nature Conservancy for the Pedro Cays and surrounding waters. This will contribute to the goal of declaring Pedro Bank and Cays a Protected Area.</i>

		Planned Budget (US\$)	Expenditure (US\$)		
<p>Output 3.1</p> <p>Baseline:</p> <p>1. High: Number of PAs – 0; Medium: Number of PAs – 4; Low: Number of PAs – 28</p> <p>2. One (1) PA contributing to and accessing the CBD JACHM</p> <p>3. Zero (0) PAs with management plans that reflect NPAS management guideline standards</p> <p>Targets:</p> <p>1. 5% increase in METT scores for 5 PAs</p> <p>2. Six (6) PAs contributing to and accessing the JACHM</p> <p>3. 1 PA with approved management plan</p> <p>4. 1 PA with draft management plan</p> <p>5. Work plan toward the development of PA management plans</p> <p>Indicators:</p> <p>1. Percentage increase in METT scores for 5 PAs</p> <p>2. Number of PAs contributing to and</p>	Hire International PA management expert (Advertisement)	920.00	0.00	Draft TOR prepared and being amended	<p><i>The PAs that will receive management plans were selected using developed criteria.</i></p> <p><i>It was also decided that PA management Agencies that can prepare management plans for the selected PAs on their own will be provided project funds to do so in order to expedite the process; the Forestry Department has opted to do so.</i></p> <p><i>The small grants initiative projects are to be completed in the first quarter of 2013 and will see an increase in individual METT scores by at least 5%.</i></p>
	Hire Local PA management specialist (Advertisement)	920.00	0.00	Draft TOR prepared and being amended	
	Execution of quick start grants initiative to improve PAs METT scores	45,500.00	31,799.79	As an initiative to kick start the project activities, the National Protected Area System project planned and executed a small grants initiative (SGI) for the 32 Protected Areas listed as part of the national protected area system. Six projects were approved to increase the Management Effectiveness Tracking Tool score for 5 PAs – Mason River PA, Blue & John Crow Mountains National Park, Negril Marine Park, Gourie/Clydesdale/Cinchona Forest Reserves, Hellshire Hills and Goat Islands. The achievements so far are as follows:	
	<p>Mason River PA</p> <p>1. Locations in need of new signs identified and assessed in the Mason River Protected Area</p> <p>2. Signs installed at strategic sites of the Mason River Protected Area</p>			<p>Mason River PA</p> <p>32 signs and labels were installed at strategic points of the PA. The signs have been designed to demarcate the PA, inform on the regulations governing the PA, restrictive signs etc. The labels identify endemic and invasive species found within the PA and also demarcates the trail.</p>	

		Planned Budget (US\$)	Expenditure (US\$)		
accessing the JACHM 3. Number of PAs with management plans	<p><u>Blue & John Crow Mountains National Park</u></p> <p>1. 10 community meetings conducted in the buffer zones of the BJMNP</p> <p>2. 300 persons sensitised on the National Protected Area System, The Blue and John Crow Mountains National Park and dissemination of the 2011-2016 Management Plan for BJMNP</p> <p>3. 20 signs relevant to the National Park erected</p> <p><u>Negril Marine Park</u></p> <p>1. Educational material available for use in building Marine PA awareness</p> <p>2. Minimum of two media available for disseminating educational material</p> <p>3. Sites marked and comparative scientific data available for use in management and education programmes of the Negril Marine Park</p> <p>4. Sites for Re-installation of mooring buoys determined</p> <p>5. Nine mooring buoys re-</p>			<p><u>Blue & John Crow Mountains National Park</u></p> <p>1. Five community meetings were conducted in the buffer zones of the Blue & John Crow Mountains National Park. Seventy five (75) persons were sensitized on the role of the JCDT, its management of the Blue and John Crow Mountains National Park and the proposed activities as well as on the NPAS project.</p> <p><u>Negril Marine Park</u></p> <p>1. Thirty nine (39) of 55 VHS select footage for documentary on Marine Park and related ecosystems has been converted to modern format.</p> <p>2. Two draft newsletters were prepared</p> <p>3. Nine transect sites selected for monitoring</p> <p>4. Site suitability/substrate and depth surveys conducted and installation sites determined and GPS marked (Sandy Cay Reef, Middle Shoal, Anchor Reef, Booby Cay Reef)</p> <p>5. 'U' anchor pins and floats</p>	

		Planned Budget (US\$)	Expenditure (US\$)	
	installed at snorkel sites 6. Mooring Buoy Maintenance plan drafted			installed at selected sites
	<p><u>Hellshire Hills & Goat Islands – PBPA</u></p> <ol style="list-style-type: none"> 1. Pre survey instrument developed 2. Thirty (30) staff trained to administer survey instrument 3. Minimum of 500 persons surveyed 4. Stakeholder database developed 5. Post survey instrument designed 6. 2000 brochures on Hellshire Hills and Goat Islands printed and distributed 7. Five (5) community consultation meetings conducted 8. Post survey conducted 9. Information signs designed for each zone and installed <p><u>Gourie/ Clydesdale/Cinchona Forest Reserves,</u> Feasibility Study (inclusive of market research, Financial feasibility, concept development and plans, cost estimates) conducted.</p>			<p><u>Hellshire Hills & Goat Islands – PBPA</u></p> <ol style="list-style-type: none"> 1.Pre-survey instrument developed 2. Twenty nine (29) persons were trained as Field Survey Data Collectors/Enumerators inclusive of 11Community Representatives and eleven communities were identified for the survey. <p><u>Gourie/ Clydesdale/Cinchona Forest Reserves,</u> Consultant selected to conduct feasibility study. Project results delayed due to lengthy procurement time.</p>

		Planned Budget (US\$)	Expenditure (US\$)		
	Implementation of activities toward the acceptance of finalised management plan for Portland Bight PA - printing of mgt plans, stakeholder meeting	0.00	0.00		
Output 3.2	Hire Biodiversity Conservation Specialist (Advertisement)	915.00	0.00	Draft TOR prepared	
Baseline: 1. Closed Broad-leaf Forest: 88,000 hectares 2. Area of Reef: 3% - 30% living 3. Queen Conch: Depth Strata (metres) 0 -10 – 243 conch/hectare 10-20 - 145 conch/hectare 20-30 – 165 conch/hectare Biomass estimate – 12,214 metric tonne 4. Abundance of endemic ticki ticki fish (<i>Gambusia melapleura</i>) – data to be determined 5. Swamp Forest patches: 18 Target for the year Baseline data determined for Ticki Ticki fish Indicators: Abundance of endemic	Workshop/meetings on species monitoring/indicator species	500.00	0.00	No achieved result	

		Planned Budget (US\$)	Expenditure (US\$)	
ticki ticki fish (<i>Gambusia melapleura</i>)				
Output 3.3 <u>Target for the year</u> Workshops/meetings/consultations on possible sustainable livelihood initiatives in PAs <u>Indicator</u> Workshop minutes, report	Workshops/meetings/consultations on possible sustainable livelihood initiatives in PAs	2,200.00	0.00	No achieved result
Output 3.4 <u>Target for the Year</u> Public Awareness and Communication Strategy developed and implemented in 5 PAs <u>Indicator</u> 1. Public Awareness and Communication Strategy 2. Number of protected areas in which strategy is implemented	Preparation of work plan for activities related to the development of a communication strategy for PAs	1,994.30	1,884.76	Work plan for the Public Awareness Specialist prepared and submitted.
	Preparation of a Communications Strategy for project to include a Stakeholder Engagement Strategy	7,692.31	7,269.79	Communications Strategy for prepared that presented a high quality and relevant mix of strategies that will meet the needs of the various stakeholders. These included print media, workshops and conferences, outreach, local press etc.
	Preparation of KAP survey methodology	4,850.00	4,577.28	The KAP methodology presented was to explore the knowledge, attitudes and practices of Jamaicans to protected areas. The KAP methodology proposed the use of qualitative methods; focus groups within communities in a wide cross section of protected areas as well as semi-

	Planned Budget (US\$)	Expenditure (US\$)	
			structured/in-depth interviews with key stakeholders.
Implementation of KAP survey	2,000.00	10,770.06	The KAP survey was implemented and 16 focus group discussions and 27 interviews were conducted. The final report will be submitted in the first quarter of 2013.
Preparation of project newsletter #1	854.70	0.00	This will be completed in first quarter of 2013
Review of the Public Awareness Report of the Protected Areas System Master Plan with recommendations for amendments	2,279.20	2,154.01	Review conducted and recommendations made. It was highlighted that there was importance of an integrated approach in the execution of the project; linking environmental education and communications initiatives and the importance of a long-term strategy for communications.
Development of a Public Awareness Strategy for project to include a strategy for stakeholders such as decision makers	0.00	0.00	This will be completed in the first quarter of 2013.
Development of promotional materials for project - NPAS project logo, brand, slogan, brochures and fliers, generic press kit , NPAS project posters & power point presentations on critical project areas	11,692.31	3,769.52	Fact sheets were prepared that focused on the NPAS project, Understanding Protected Areas, Protected Areas in Jamaica, and Managing Protected Areas in Jamaica.

		Planned Budget (US\$)	Expenditure (US\$)	
	Preparation of quarterly report on coordination of communication activities to include press conferences, press releases, surveys etc.	1,481.48	1,400.11	The Public Awareness Specialist submitted her quarterly report and included details of activities conducted on the public awareness and communication process.
	Travelling to support communication campaign	1,000.00	0.00	No achieved results
	Preparation of power point (or other appropriate media) presentations on relevant project information	0.00	1,615.51	A power point slide show with background music was prepared that outlined what are PAs, their importance, examples of PAs, the NPAS project etc.
	Rental of meeting rooms and communication costs related to conduct of focus group discussions and interviews	0.00	323.10	
Project Management	Project Management activities related to the management of funds in line with approved work plan; analysis and evaluation of achieved results to ensure targets are realized; communication of project activities to relevant management bodies; management of consultants and PMU etc.	33,500.00	28,809.81	<i>In collaboration with the Public Education & Corporate Communication & Protected Areas Branches of NEPA, the project participated in the promotion of Protected Areas at the Jamaica 50 Jubilee Celebrations at the National Arena August 1-6, 2012 where displays were mounted, discussions held and printed materials handed out to attendees (see related pictures on page 3).</i> The 1st Workshop for National

		Planned Budget (US\$)	Expenditure (US\$)	
				UNDP-GEF Project Coordinators of Biodiversity for Latin America and the Caribbean (LAC) in Panama City from 31 October to 02 November 2012 was hosted by the UNDP. The workshop objectives included sharing theoretical and practical tools; enjoying space for discussion and exchange of experiences so that GEF project coordinators can generate lessons learned and sharing their knowledge and experience in project management and strategy formulation, and to strengthen UNDP projects and initiatives in each of the countries of the region (See related pictures on page 2).
	Purchasing of stationery and office supplies	1,500.00	1,383.65	
	Purchasing of laptop to complement Public Awareness campaign and other project activities	3,200.00	1,361.78	
	Provision of catering services	500.00	1,451.70	
	Purchasing of multimedia projector to complement Public Awareness campaign and other project activities	1,540.00	1,545.50	

	Planned Budget (US\$)	Expenditure (US\$)	
Rental of meeting rooms	1,000.00	0.00	
Provision of services for printing and publications	200.00	35.54	
Engagement of short-term technical consultant	4,021.00	3,008.38	
Purchasing of office equipment	450.00	427.27	
Project planning retreat	6,325.82	5,978.36	
Purchasing of airline ticket	0.00	582.85	
Mission to attend UNDP workshop in Panama	0.00	904.41	
Courier Services	0.00	45.02	
Bank Charges and wire transfers for project	0.00	117.66	
TOTAL	210,981.12	128,210.64	

Rate used: USD 1 – JMD 92.85

IV. PARTNERSHIPS AND SUSTAINABILITY

Partnerships	Impact on/Contribution to Project Activities
Project Steering Committee	The PSC provides quality guidance to the project. However, it was realized that the decision making process of the PSC was lengthy and a recommendation to reduce the size of the PSC was accepted and executed as of December 2012.
The Nature Conservancy	TNC has strongly contributed continuously to project implementation in the form of providing technical advice needed and championing the cause of developing sustainable financing opportunities for the NPATF when it is formally developed. A sustainable finance workshop was hosted by TNC where two (2) means of financing the NPATF were determined – these included adopting a ‘debt-for-nature’ swap and implementation of a fee system that will see the collection of funds from cruise and airline passengers toward protecting our natural and cultural environment. A Willingness to Pay survey was then commissioned by TNC that seeks to determine visitors’ to Jamaica (air and cruise ships) willingness to pay to help protect the natural and cultural environment. The results of this survey are expected to support the proposal for implementation of the proposed fees on airline and cruise ship passengers.
The Protected Areas Committee (PAC)	The PAC has become more involved in project implementation by reviewing the deliverables submitted by consultants and providing technical advice on Protected Areas content within documents. It was decided that where the PSC has differing views on a deliverable, the PAC will provide the final technical input toward the approval of the deliverable.
United Nations Development Programme (UNDP)	The UNDP continues to provide technical support to the PMU.
Other Government & Non Governmental Organizations – Forestry Dept., NEPA, UDC, JCDT, IOJ, NEPT	These entities have supported the project through the implementation of projects under the Small Grants Initiative that seeks to improve the Management Effectiveness Tracking Tool score of targeted Protected Areas.
The Forestry Department	The Forestry Department has opted to draft the required management plans using their internal expertise with the assistance of project funding. This will aid in the preparation of 2 of the required 8 management plans as per output 3.1 of the Project Document.
Climate Change Adaptation & Disaster Risk Reduction Project – <i>Increasing Coastal Resilience against Climate Change</i>	This project seeks to prepare management plans for three (3) Marine Protected Areas: - Montego Bay Marine Park, Negril Marine Park and the Portland Bight Protected Area. The development of these plans will improve the METT scores for the PAs and ultimately contribute to an improvement in the operational sustainability of the NPAS. The METT score for the Montego Bay Marine Park will be further improved by the development of a Business Plan to be implemented by this project and the finalization of a zoning plan being implemented by NEPA.
SUSTAINABILITY	
See “Partnerships and Contribution to Project Activities” above.	

Annex I Combined Delivery Report

(To be provided by UNDP)

Annex II Assets and Inventory

Click icon and complete Assets Inventory



AssetInventoryTemp
late.xls

ASSET INVENTORY



Project Title: *Strengthening the Operational and Financial Sustainability of the National Protected Area System*
 Award Number: *PIMS #3832: Atlas # 59298*
 Project Number: *74120*
 Date of Report: *25-Jan-13*

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	Desktop Computers	Dell	2	8GRNYQ1 & 8GRPYQ1	NPAS PMU	115-201-02 & 115-2	21-Jun-11	185,903.63	NEPA	
10	JAM10	B0512	Multimedia Projector	In Focus	1	BHTJ15100096	NPAS PMU	112B-213-01	30-Jun-12	143,500.00	NEPA	
11	JAM10	B0512	Laptop Computer	Dell	1	CLYMGV1	I.T.	CLYMGV1	27-Sep-12	122,219.10	NEPA	
12	JAM10	B0512	Electrical Equip. or Computer									
Asset Profile 4 - Heavy Machinery												
13	JAM10	B0512	Heavy Equip. or Generator									
14	JAM10	B0512	Heavy Equip. or Generator									
15	JAM10	B0512	Heavy Equip. or Generator									
16	JAM10	B0512	Heavy Equip. or Generator									
Asset Profile 5 - Non Capitalized Items												
17	JAM10	B0512	Other (less than 1,000 \$)									
18	JAM10	B0512	Other (less than 1,000 \$)									
19	JAM10	B0512	Other (less than 1,000 \$)									
20	JAM10	B0512	Other (less than 1,000 \$)									
TOTAL										\$265,719.10		

Project Manager
 Date and Signature *D. Cooper*
01/31/2013

Programme Officer
 Date and Signature *Douglas*
4/3/2013

Deputy Resident Representative
 Date and Signature

Annex III Risk Log

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Coordination of work between the consultants could pose some complications resulting in difficulty in completing outputs within the agreed timeline.	June 2011	Operational /Strategic	If the risk were to occur, there may be disconnect between project outputs. P = 4 I = 5	A technical expert will be engaged to assist with implementation. Also, plans are being put in place for regular meetings/consultations between consultants; a meeting schedule is being developed.	NEPA	NEPA	December 2012	No change
2.	Capitalization of the National Protected Area Trust Fund – This action may be delayed as the additional funding is yet to be identified for the Endowment aspect of the Fund and the revenue generation portion that will feed into the NPATF may be delayed.	June 2011	Financial	If not addressed, the NPATF/CTF may not become operational and failure to realize output 1.1. P = 2 I = 5 If these mechanisms are approved and implemented in a timely manner, the project will see a continuous inflow of funds into the NPATF P = 4 I = 5	A workshop was held June 27-28, 2012 to identify and prioritise funding sources for the NPATF/CTF. An action plan will be developed and specific lead Agencies assigned to work on specific tasks outlined in the plan. The merged entity of FCF & EFJ is proposed to house the NPATF/CTF as part of an umbrella Fund which would be the EFJ.	The Nature Conservancy/UNDP/Project Steering Committee	TNC & NEPA	December 2012	No change

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
3.	The procurement process for recruitment of consultants is lengthy	January 2011	Operational	<p>There will be difficulty completing outputs within the agreed timeline if not addressed.</p> <p>P = 3 I = 5</p>	<p>The GOJ has revised the procurement guidelines by authorizing the Heads of Agencies to approve contracts between J\$5M – 15M.</p> <p>Once the activity and the TOR have been defined then The Project management team will commence the procurement process as soon as possible choosing the shortest route available. The UNDP has been asked to assist with the recruitment of consultants.</p>	NEPA	NEPA	December 2012	Reducing
4.	Lack of foreign currency	November 2012	Financial	<p>There is difficulty in accessing foreign currency to pay the international consultants because of the financial difficulties being experienced by the country.</p> <p>P=5 I = 4</p>	The UNDP will be asked to make payment to the international consultants on NEPA's behalf.	NEPA	NEPA	December 2012	No change

Annex IV Issues Log

(see [Deliverable Description for the Issues Log](#) regarding its purpose and use)

#	Description	Date Identified	Type	Impact & Priority	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1.	Revision of the project's Strategic Results Framework	March 2012	Request for Change	If this issue was not addressed, expected project results would have remained unrealistic and would not have been achieved. Priority = 5 Impact = 5	The Strategic Results Framework was revised and approved as of September 2012	Project Steering Committee	NEPA	December 2012	Solved
2.	Timely engagement of consultants	January 2011	Problem	There will be difficulty completing outputs within the agreed timeline if not addressed. Priority = 5 Impact = 5	Most of the consultants have been engaged. The PMU requested assistance from the UNDP and TNC in completing the process of recruiting consultants. The UNDP will be asked to engage the remaining consultant's on NEPA's behalf.	NEPA	NEPA	December 2012	Pending
3.	Reduction in the size of the Project Steering Committee	July 2012	Request for Change	Delay in approval of deliverables and other critical decisions Priority = 5 Impact = 5	The size of the PSC has been reduced as of December 2012	NEPA	UNDP, NEPA	December 2012	Solved

United Nations Development Programme - Jamaica

#	Description	Date Identified	Type	Impact & Priority	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
4.	Lack of foreign currency	November 2012	Financial	There will be difficulty in paying international consultants on time. Priority = 4 Impact = 4	The UNDP will be asked to make payment to the international consultants on NEPA's behalf. NEPA has also proposed setting up a USD account to accommodate payment of international consultants	NEPA	NEPA	N/A	Pending

Annex V Lessons Learned

(see [Deliverable Description for the Lessons Learned Log](#) regarding its purpose and use)

#	Type	Date Identified	Successes	Shortcomings	Recommended Solutions	Submitted, updated by
1.	Project Management Project Results Human Factor Other		<i>Describe what has worked well. What factors supported this success?</i>	<i>Describe the challenges or areas for improvement and what was unanticipated</i>	<i>How were challenges overcome and how should things have been done differently/better?</i>	
2.	Project Management	March 2012	<p>The need for more time for the engagement of consultants is now understood and assistance requested from the UNDP in this regard.</p> <p>An analysis of the Government of Jamaica's (GOJ) procurement process was done which identified the various steps to take in getting approval for the engagement of consultants. It also revealed that the process may take up to 7 months given the circumstance(s).</p>	<p>During project design, insufficient time was allocated for the recruitment of consultants. The issues experienced with the engagement process were unanticipated and has caused significant delays in the delivery of project outputs.</p>	<p>Assistance requested of the UNDP in recruiting consultants and the Project management team has started procurement processes as soon as possible choosing the shortest route available.</p> <p>An assessment of the various GOJ processes should have been conducted during project design to include the length of time it would take for engagement of consultants as well as the availability of the required expertise locally.</p>	
3.	Project Management	March 2012	<p>The project's Strategic Results Framework was revised and is now more practicable and realistic in achieving the desired outputs and outcomes.</p>	<p>The analysis of the Strategic Results Framework should have been conducted earlier; the issues identified were unanticipated.</p>	<p>The analysis of the project's Strategic Results Framework should be conducted at the beginning of the project and time provided to do so. Also, it is recommended that during project design, time be provided</p>	

#	Type	Date Identified	Successes	Shortcomings	Recommended Solutions	Submitted, updated by
			An analysis of the project's Strategic Results Framework was done and all the issues were highlighted for action.		to ensure proper consultations with the relevant stakeholders are conducted which will aid in having a more realistic and accurate project Log Frame. Conducting a more detailed risk analysis and mitigating strategies is also important to project implementation	
4.	Human Factor	January 2012	The Legal Working Group was dissolved to allow for interested individuals to apply for the Local Legal consultancy.	It was not anticipated that there would be a major shortage in the desired legal expertise required for the Local Legal consultancy. It was realised that most of the persons with the expertise were members of the project's Legal Working Group or PSC.	An assessment of the availability of the required expertise locally should be conducted during project design.	
5.	Project Management	October 2012	The size of the PSC has been reduced.	The PSC was initially too large which affected the decision making process. It is believed that the its large size reduced the efficiency and effectiveness of the PSC.	There should be a recommended limit to the size of Project Boards during project design.	
6.						

Project Management: Prepared by: Roxanne Valentine *Roxanne Valentine* Date: 01/3/2013
Approved by: Novlette Douglas *Novlette Douglas* Date: 4/3/2013

UNDP Resource Persons: Name, Programme Advisor – Governance, E & E, Poverty
Name, Programme Analyst – Governance, E & E, Poverty

Accepted by: _____ Date: _____