



**United Nations
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Programme**

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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-fourth Meeting
Montreal, 18-20 July 2001

Addendum

**THE USE OF THE 13 PER CENT ALLOWANCE FOR SUPPORT COSTS
(DECISION 32/31)**

Annex I: Specific example “Jamaica refrigeration training”

Background:

The "Training Programme on Good Practices in Refrigeration" in Jamaica provides a specific example of a completed bilateral training approval. The implementation of the programme proceeded extremely well due to the excellent cooperation with the local ozone officer. Phase I of the training was completed 3 months after approval and Phase II 15 months after approval.

Project approval:

Project number: JAM/REF/27/TRA/11
 Approved project value: US\$ 45000
 Approved 13% agency support costs: US\$ 5850

Budget breakdown:	AMOUNT IN US\$
International training expertise (HRAI Canada)	7275
Local organisation (Government of Jamaica)	20000
Training equipment (RTI Technologies)	8531
Technical assistance, monitoring and evaluation (UNEP)	9194
TOTAL:	45000

Time line:

Project approval: March 1999 (ExCom 27)
 Phase I completed: June 1999
 Phase II completed: June 2000
 Phase III completed: August 2000
 Project completion: October 2000
 Project duration: 19 months

Characteristics influencing the project implementation and management costs:

- (1) Implementation time below average
- (2) UNEP purchased the training equipment
- (3) A UNEP representative participated in Phase I of the training
- (4) Good communication with the NOU resulting in reduced implementation costs
- (5) No translation of contractual arrangements required
- (6) Costs reduced through economies of scale, e.g. back-to-back training in 4 countries in the region, joint bidding procedure and one trainer for all countries.

Use of the 13% agency support costs (5850 US\$)

Activities of UNON staff

(52% of agency support allowance)

Quantity	Activity	Agency fee allocation in US\$
1	Financial management of Counterpart Contribution bilateral project	N.a.
Not quantifiable	Accounting services	N.a.
Not quantifiable	Human resources services	N.a.
Not quantifiable	General services	N.a.
Not quantifiable	Information technology services	N.a.
Not quantifiable	Other administrative and management services	N.a.
AGENCY SUPPORT ALLOWANCE ALLOCATION (52%):		3040

Activities of UNEP Paris administration and finance staff

(48% of agency support allowance)

Quantity	Activity	Agency fee allocation in US\$
1	Processing of bilateral contribution agreement with Environment Canada	N.a.
1	Processing MOU with Jamaica for local organization of the training, including 3 payments	N.a.
1	Processing MOU with HRAI Canada for delivery of the training, including 2 payments	N.a.
2	Processing commercial contracts with RTI Technologies USA for purchase of equipment, including 2 payments	N.a.
1	Travel authorization and arrangements for UNEP participants	N.a.
1	Property management of the training equipment, including transfer of ownership	N.a.
1	Personnel and office management	N.a.
1	Financial monitoring and reporting.	N.a.
AGENCY SUPPORT ALLOWANCE ALLOCATION (48%):		2810

Costed analysis of UNEP DTIE training staff implementing the project (not covered by agency support allowance)

QUANTITY	ACTIVITY	STAFF TIME in days	COSTS in US\$
1	Interacting with the country to assess the need for training and preparing a project proposal.	0.25	62.5
1	Preparing approval sheet and project budget.	0.25	62.5
1	Defining training approach and time schedule.	0.25	62.5
5	Identifying potential contractors, defining TORs and selection criteria, negotiating contracts with the Government of Jamaica, the HRAI trainer, the equipment supplier RTI Technologies (2 contracts) and Environment Canada, clearance and follow-up on signatures.	2	500
2	Express mail	0	200
1	Preparing training elements including agenda, concept note, evaluation questionnaire.	1	250
1	Coordinating with other training activities, meetings, contractors, partner agencies and stakeholders.	0.5	125
1	Providing substantial advice and support to the NOU to prepare Phase I training	2	500
7	Requesting and following up on payments.	0.5	125
1	Preparing equipment specifications for training equipment, conducting bidding procedure and preparing bid analysis. Following up on equipment purchase, shipment and customs clearance.	2	500
1	Arranging dispatch of training and display documents and follow-up of arrival and customs clearance.	0.5	125
1	Shipment of training and display documents	0	400
1	Participating in Phase I training, preparing mission and internal reports, and ensuring post-workshop follow-up.	5	1250
1	Travel and DSA for participation in Phase I	0	2726.5
1	Finalizing and disseminating workshop report.	1	250
1	Monitoring, evaluating and following up and reporting on status of Phase II of the training programme including progress report and delayed projects.	2	500
1	Requesting transfer of ownership of the training equipment to the country	0.25	62.5
1	Preparing project completion report.	0.25	62.5
1	Programme Assistant (follow up, typing reports, logistical arrangements for workshops etc),	5	980
	Sundry (communication, office supplies etc)	0	200
	Project Supervision component (Managerial review)	0.5	250
	TOTAL COST:	23.25	9194

Remark: These substantive support and project management services were necessary to implement the Jamaica refrigeration training and were covered out of the project budget. These funds are primarily used to cover staff costs of training officers responsible for preparing and implementing Phase I of the training programmes and to monitor, evaluate, follow-up and report on Phases II and III. Most of these activities are required whatever the size of the project and project budget.
