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Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

Seventeenth Meeting
Montreal, 26-28 July 1995

1995 UNIDO WORK PROGRAMME AMENDMENTS



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

Executive Committee of the
Multilateral Fund for the Implementation
of the Montreal Protocol,
17th Meeting, Montreal, Canada
24 - 27 July 1995

AMENDMENTS TO THE

1995 Work Programme of UNIDO

June 1995

UNIDO's 1995 Work Programme was submitted in March 1995 at the 16th session of the Executive Committee. The Executive Committee took note of the Work Programme and approved US\$ 80,000 for project formulation in Cote d'Ivoire, Lebanon and Romania. Following a number of additional/new government requests, amendments have been prepared accordingly.

The new amendments proposed consist of:

UNIDO Work Programme Amendments

Country	Title of Project	Requested Amount US \$
Algeria	Preparation of investment projects in the sectors of aerosols, refrigeration and foams (list of companies available within UNIDO)	100,000
Benin	Preparation of an investment project for a foam producing plant (SIBOA)	15,000
	Preparation of a recovery and recycling project	15,000
Botswana	Preparation of a recovery and recycling project and identification of projects in the aerosols and foam sectors	15,000
Brazil	Preparation of an investment project in the solvent sector (ELGIN)	15,000
Burkina Faso	Preparation of a recovery and recycling project and identification of projects in the aerosol and foam sectors	15,000
China	Project formulation of investment project in the halon sector in the three fire equipment factories (XIANGSHAN, XIANGSHAN No. 1 and DALIAN JANZHOU), also in the domestic refrigeration sector (compressor sub-sector) aerosols, foams and solvents	150,000
	Workshop on domestic and commercial refrigerator compressor conversion	40,000
Cote d'Ivoire	Preparation of an investment project in two aerosol plants (SICOBEL and GANDOOR) and preparation of an investment project in the foam sector (F.I.M.A.)	20,000
Ecuador	Preparation of an investment project in the foam sector (ELASTO)	15,000
Egypt	Preparation of an investment project in the solvent sector	25,000

Country	Title of Project	Requested Amount US \$
Gambia	Preparation of a recovery and recycling project and identification of projects in the foam and aerosol sectors	15,000
Guinea	Preparation of a recovery and recycling project in the foam and aerosol sectors	15,000
Guyana	Preparation of an ODS phase out project in a domestic refrigeration plant (Guyana Refrigeration Ltd.)	15,000
Kenya	Identification and preparation of projects in the solvents and foam sectors	30,000
Malta	Preparation of a project in the solvent sector (TOLY)	10,000
Mexico	Preparation of projects in all sectors	70,000
Namibia	Preparation of a recovery and recycling project and identification of projects in the foam and aerosols sectors	15,000
Romania	Creation of an Ozone Secretariat	178,000
Senegal	Preparation of a recovery and recycling project and identification of projects in the aerosols and foam sectors	15,000
Tunisia	Preparation of investment projects in the foam sector	15,000
	Preparation of investment projects in the domestic refrigeration sector	15,000
	Preparation of investment projects in the solvents sector	15,000
	Preparation of investment projects in the aerosols sector	15,000
Uganda	Preparation of a recovery and recycling project and identification of projects in the aerosols and foam sectors	15,000
Zimbabwe	Preparation of a project in the methyl bromide sector (recovery and recycling)	30,000
	TOTAL	893,000

Project Concept

Country:	Algeria
Sector Covered:	Refrigeration, air-conditioning, solvents, aerosols and foams
Project Title:	Project formulation for phasing out ODS in small and medium scale industries
Project Duration:	06 months
Project Budget	US\$ 100,000 (exc. Agency support costs)
Implementation Agency:	UNIDO
Coordination Agency:	Ministry of Interior and Environment (Ozone Bureau)

Project Summary

The objective of this project is to gather detailed information on ODS consumption in small and medium scale industries in order to assist the Government of Algeria in introducing direct measures to facilitate the transition to non-ODS substances, as required under the Montreal Protocol and thereby to help develop an implementation framework for ODS phase-out management in the small and medium scale industries.

Project Concept

Country: Benin

Sector Covered: Foam

Project Title: Preparation of an investment project for ODS phase-out in a foam producing plant (SIBAO)

Project Duration: 02 months

Project Budget US\$ 15,000 (exc. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment

Project Summary

The Implementing Agency has received an official request from the Government of Benin for the preparation of an investment project for ODS phase-out in a foam producing plant (SIBAO). This plant consumes 40 metric tonnes of CFC-11 annually.

The consumption by this group of companies has been estimated to 504 metric tons.

Project concept

Country: Benin

Sector Covered: Refrigeration, foam and aerosols

Project Title: Preparation of a recovery and recycling project in the refrigeration sector and identification of projects in the aerosol and foam sectors

Project Duration: 02 months

Project Budget: US\$ 15,000 (exc. Agency support costs)

Implementing Agency: UNIDO

Coordination Agency: Ministry of Environment

Project Summary

The Implementing Agency has received an official request from the Government of Benin for the preparation of a project document related to recovery and recycling in the refrigeration sector and identify projects in the foam and aerosol sectors.

Project Concept

Country: Botswana

Sector Covered: Refrigeration, foam and aerosols

Project Title: Preparation of a recovery and recycling project in the refrigeration sector and identification of projects in the aerosol and foam sectors

Project Duration: 02 months

Project Budget: US\$ 15,000 (exc. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment and Natural Resources

Project Summary

The Implementing Agency has received an official request from the Government of Botswana for the preparation of a project document related to recovery and recycling in the refrigeration sector and identify projects in the foam and aerosol sectors.

Project Concept

Country: Brazil

Sector Covered: Solvents

Project Title: Preparation of an investment project in a plant (ELGIN) consuming 60 metric tons of TCA used as a degreasing agent in the production of compressors

Project Duration: 02 months

Project Budget US\$ 15,000 (exc. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: International Ozone Working Group (GTO)

Project Summary

The Implementing Agency has received an official request from the Government of Brazil for the preparation of an investment project in a plant (ELGIN) consuming 60 MT of TCA used as a degreasing agent in the production of compressors for refrigerators and air conditioners.

Project Concept

Country: Burkina Faso

Sector Covered: Refrigeration, foam and aerosols

Project Title: Preparation of a recovery and recycling project in the refrigeration sector and identification of projects in the aerosol and foam sector

Project Duration: 02 months

Project Budget: US\$ 15,000 (excl. Agency support cost)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment

Project Summary

The Implementing Agency has received an official request from the Government of Burkina Faso for the preparation of a project document relate to recovery and recycling in the refrigeration sector and identifying projects in the foam and aerosol sectors.

Project Concept

Country:	China
Sector Covered:	Refrigeration, (compressor sub-sector) halons, solvents, aerosols and foams
Project Title:	Project formulation of investment project in the halon sector in the three fire equipment factories (XIANGSHAN, XIANGSHAN No. 1 and DALIAN JINZHOU), also in the domestic refrigeration sector (compressor sub-sector) aerosols, foams and solvents
Project Duration:	12 months
Project Budget	US\$ 150,000 (exc. Agency support costs)
Implementation Agency:	UNIDO
Coordination Agency:	National Environment Protection Agency (NEPA)

Project Summary

The Implementing Agency has received an official request from the Government of China, for the formulation of investment projects in three fire fighting plants (XIANGSHAN, XIANGSHAN No.1 and DALIAN JINZHOU) and in the domestic refrigeration sector (compressor sub-sector), aerosols, foams and solvents.

Project Concept

Country: China

Sector Covered: Domestic and commercial refrigeration, (compressor sub-sector)

Project Title: Workshop on domestic and commercial refrigerator compressor conversion

Project Budget: US\$ 40,000 (exc. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: National Environment Protection Agency (NEPA)

Project Summary

The aim of the workshop is to increase the awareness of the compressor manufacturers regarding the Montreal Protocol and the technical possibilities of conversion to non-CFC domestic and commercial refrigeration compressors. Participants in the workshop, whose venue is Xi'an and it is scheduled sometime in October/November 1995, will be representatives of the Chinese Government, producers of domestic and commercial refrigerator compressors, producers of domestic and commercial refrigerators, relevant R & D and design institutions. The programme of the workshop will address issues such as overview of the Montreal Protocol and its practical implementation in the People's Republic of China; properties, technical and financial comparison of various traditional and alternative refrigerants; technical modifications in compressors required by the new refrigerants; methods of improving energy efficiency of compressors; situation of the Chinese domestic and commercial refrigerator compressor industry, conversion strategies approved by the Chinese Government; review of the international situation in the sector. The Lecturers in the workshop will include a number of international consultants, UNIDO staff members as well as national experts and representatives of the industry of China. The budget will provide for international staff whileas all the other expenses will be borne by the Chinese counterpart.

Project Concept

Country: Cote d'Ivoire

Sector Covered: Foam and aerosols

Project Title: ODS phase-out at a foam producing plant (Fabrique ivoirienne de mousse et amemblement) and at two aerosol fillers (SICOBEL and GANDOOR)

Project Duration: 02 months

Project Budget: US\$ 20,000 (excl. Agency support cost)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment

Project Summary

The Implementing Agency has received an official request from the Government of Cote d'Ivoire for the preparation of ODS phase-out projects at a foam producing plant (F.I.M.A. - CFC-11 consumption - 50 metric tonnes) and at two aerosol fillers (SICOBEL and GANDOOR : CFC-11 consumption - 7 metric tonnes).

Project Concept

Country: Ecuador

✓ **Sector Covered:** Foam

Project Title: Preparation of an investment project in a plant (ELASTA) for the production of polyurethane flexible foam for automotive industry.

Project Duration: 02 months

Project Budget: 15,000 (exc. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: Commission for Environment

Project Summary

The Implementing Agency has received an official request from the Government of Ecuador for the preparation of an investment project in a plant (ELASTA) for the production of polyurethane flexible foam for automotive industry. The annual consumption is 50 metric tonnes of CFC-11.

Project Concept

Country: Egypt

Sector Covered: Solvents

Project Title: Preparation of a project in the solvents sector

Project Budget: US\$ 25,000 (exc. Agency support costs)

Project Duration: 02 months

Implementation Agency: UNIDO

Coordination Agency: Egyptian Environment Affairs Agency (EEAA)

Project Summary

The Implementing Agency has received an official request from the Government of Egypt for the preparation of a project in the solvents sector.

Project Concept

Country: Gambia

Sector Covered: Refrigeration

Project Title: Preparation of a refrigeration project on retraining, retrofitting and servicing non-ODS refrigerators and Air conditioners and identification of projects in the foam and aerosol sectors

Project Duration: 03 months

Project Budget . US\$ 15,000 (excl. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: National Environment Agency, Office of the President

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Project Summary

The Implementing Agency has received an official request from the Government of Gambia for the preparation of a project in the refrigeration related to training of refrigeration technicians and demonstrations on retrofitting and servicing non-ODS refrigerators and air conditioning equipment.

Project Concept

Country: Guyana

Sector Covered: Refrigeration

Project Title: ODS phase-out at a domestic refrigeration plant
(Guyana refrigeration Ltd.)

Project Duration: 02 months

Project Budget US\$ 15,000 (excl. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: Office of the President

Project Summary

The Implementing Agency has received an official request from the Government of Guyana for the preparation of an ODS phase-out at a domestic refrigeration plant (Guyana Refrigerators Ltd.) The consumption of this plant is 13.6 metric tonnes of CFC-11 and 16,30 metric tonnes of CFC-12.

Project Concept

Country: Guinea

✓ **Sector Covered:** Foam and aerosols

Project Title: Preparation of a recovery and recycling project in the foam and aerosols sectors

Project Duration: 02 months

Project Budget: US\$ 15,000 (excl. Agency support costs)

Implementation Agency:

Coordination Agency: Ministry of Environment

Project Summary

The Implementing Agency has received an official request from the Government of Guinea for the preparation of a recovery and recycling project in the refrigeration sector and identification of projects in the foam and aerosols sectors.

Project Concept

Country: Kenya

Sector Covered: Solvents and aerosols

Project Title: Identification and preparation of projects in the solvents and aerosols sectors

Project Duration: 04 months

Project Budget US\$ 30,000 (excl. Agency support cost)

Implementation Agency: UNIDO

Coordination Agency: Kenya National Environment Secretariat (NES), Nairobi

Project Summary

The Implementing Agency has received an official request from the Government of Kenya for the identification and preparation of projects in the solvents and aerosols sectors

Project Concept

Country: Malta

Sector Covered: Solvents

Project Title: Preparation of an investment project in a plant (TOLY) for cleaning of plastic caps for cosmetic products using CFC-113

Project Duration: 02 months

Project Budget US\$ 10,000 (excl. Agency support cost)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment

Project Summary

The Implementing Agency has received an official request from the Government of Malta for the preparation of an investment project in a plant (TOLY) for cleaning of plastic caps for cosmetic products consuming 27 metric tonnes of CFC-113.

Project Concept

Country: Mexico

Sector Covered: Refrigeration, foam, aerosols, halons and solvents

Project Title: Preparation of projects in the sectors: refrigeration, foam, aerosols, halons and solvents

Project Duration: 09 months

Project Budget US\$ 70,000

Implementation Agency: UNIDO

Coordination Agency: Instituto Nacional de Ecologia

Project Summary

The Implementing Agency has received an official request from the Government of Mexico for the preparation of projects in the following sectors: refrigeration, foams, aerosols, halons and solvents.

Project Concept

Country: Namibia

Sector Covered: Refrigeration, foam and aerosols

Project Title: Preparation of a recovery and recycling project in the refrigeration sector and identification of projects in the foam and aerosols sectors

Project Duration: 02 months

Project Budget US\$ 15,000

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment and Natural Resources

Project Summary

The Implementing Agency has received an official request from the Government of Namibia for the preparation of a recovery and recycling project in the refrigeration sector and the identification of projects in the foam and aerosol sectors.

Project Concept

Country: Senegal

Sector Covered: Refrigeration, aerosols and foam

Project Title: Preparation of a recovery and recycling project in the refrigeration sector and identification of projects in the aerosols and foam sectors

Project Duration: 02 months

Project Budget US\$ 15,000 (excl. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment and Protection of Nature

Project Summary

The Implementing Agency has received an official request from the Government of Senegal for the preparation of recovery and recycling project in the refrigeration sector and the identification of projects in the aerosols and foam sectors.

COUNTRY: ROMANIA

PROJECT TITLE: CREATION OF AN "OZONE SECRETARIAT"

**NATIONAL CO-
ORDINATING BODY:** THE MINISTRY OF WATERS, FORESTS AND
ENVIRONMENTAL PROTECTION (MWFEP)

EXECUTING AGENCY: UNIDO

SECTORS COVERED: ALL SECTORS

**ODS CONSUMPTION
BY SECTORS COVERED:** 1,558 ODP TONNES IN 1993

PROJECT DURATION: THREE YEARS

PROJECT IMPACT: PHASE-OUT OF ODS IN ACCORDANCE WITH THE
ACTION PLAN ENTAILED IN THE COUNTRY
PROGRAMME FOR ODS PHASE-OUT IN ROMANIA;
IMPROVED CAPACITY OF GOVERNMENT STRUCTURES
RESPONSIBLE FOR ODS PHASE-OUT; AND
CONTRIBUTION BY ROMANIA TO THE PROTECTION OF
THE OZONE LAYER

**CONTRIBUTION OF
THE GOVERNMENT:** USD 130,000

**REQUESTED
MULTILATERAL FUND
CONTRIBUTION:** USD 178,000

Introduction

Romania became a Party to the Montreal Protocol in January 1993, when the country simultaneously ratified the Vienna Convention, the Montreal Protocol and the London Amendments. The country classifies under the Montreal Protocol as an Article 5 country.

An ODS Country Programme for Romania has been prepared under guidance of the Ministry of Waters, Forest and Environmental Protection (MWFEP) which is the lead Government agency in ODS phase-out in Romania. It entails an Action Plan which will be implemented in close cooperation with other Governmental agencies, industries and NGO's involved in ODS phase-out. However, it will be necessary to establish specialized bodies to provide the execution and follow-up of the ODS phase-out strategy as laid down in the Action Plan. The "Ozone Secretariat" acting as a national focal point for ODS phase-out will be such a specialized body.

Management Structure for ODS Phase-Out

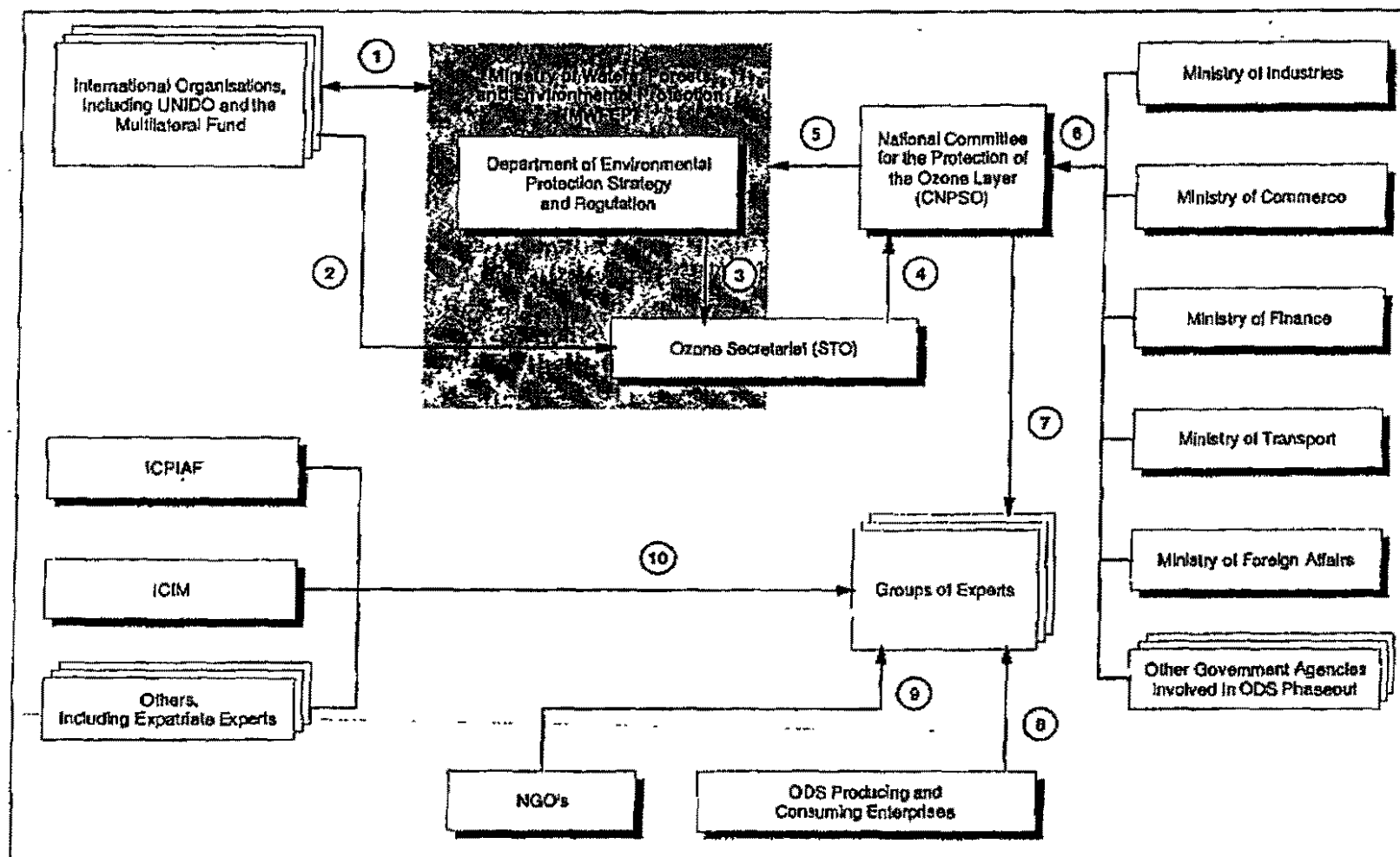
The MWFEP has designated its Department of Environmental Protection Strategy and Regulation (henceforth the Department) with overall responsibility for designing, monitoring and implementing the ODS phase-out strategy subject to guidelines from the Romanian Government.

The management structure for ODS phase-out in Romania follows from Figure 1 overleaf.

It was approved on April 17, 1995 by the Governmental Order No. 243, titled "Order concerning the establishment, organization and functioning of the National Committee for the Protection of the Ozone Layer". Cornerstones in the management structure are the following specialized bodies:

- An inter-ministerial committee, titled the "National Committee for the Protection of the Ozone Layer", having the role of promoting the measures and actions necessary for the application of the Montreal Protocol in Romania. It will be an advisory body to the MWFEP composed of representatives of Governmental agencies involved in ODS phase-out.
- A number of working groups, titled "Groups of Experts", having the role of commenting on draft documents and proposals to be discussed by the "National Committee for the Protection of the Ozone Layer" at its regular meetings. The "Groups of Experts" composed of experts from research institutes, industries and NGO's involved in ODS phase-out will work under guidance of the "National Committee for the Protection of the Ozone Layer".
- An ozone office, titled the "Ozone Secretariat", having the role of providing technical-administrative support to the "National Committee for the Protection of the Ozone Layer"

Figure 1: Management Structure for ODS Phase-Out in Romania



Notes: 1) Ongoing dialogue between international organisations and MWFEP on ODS phaseout issues. 2) Information flow from international organisations to STO at vice versa. 3) Guidance of STO. 4) Calling in meetings, preparing agendas of the meetings, etc. 5) Recommendations to MWFEP. 6) Representatives of Government agencies involved in ODS phaseout. 7) Guidance of the Groups of Experts. 8) Representatives of ODS producing and consuming enterprises. 9) Representatives of NGO's. 10) ODS technical experts.

and the "Groups of Experts" and of designing, monitoring and implementing the ODS phase-out strategy subject to guidelines from the Department, including the issue of production/import licenses, the imposition of sector specific bans and the administration and allocation of economic support of ODS replacement projects at enterprise level from Romanian and international sources. It will be made up of a team of three professionals and one secretary under the authority of the Department. Two of the professionals will be appointed by MWFEF. One of the professionals will be appointed by the Ministry of Industries which has been actively involved in the development of the ODS Country Programme for Romania and which possesses an extensive knowledge of industrial relations in Romania.

In developing a management structure for ODS phase-out in Romania, emphasis has been placed on developing a structure which as much as possible builds on existing Governmental agencies and ensures the inclusion of ODS technical and economic experts outside the Governmental agencies, thereby facilitating an expedite and efficient development of ODS replacement projects at enterprise level. Furthermore, emphasis has been placed on developing a structure which meets the criteria of acceptability for enterprises affected by ODS phase-out.

Activities and Scope of Project

The "Ozone Secretariat" shall attain the above mentioned objectives by undertaking several activities, comprising the following:

- supervise the overall ODS phase-out activities and progress in Romania;
- update the ODS Country Programme for Romania on an annual basis through the preparation of an Amendment describing any relevant information on the development of ODS consumption patterns in Romania and the institutional set-up for ODS phase-out that has occurred subsequent to the preparation of the ODS Country Programme for Romania;
- monitor and collect ODS import/export data and ODS production and consumption data by individual enterprises;
- ensure the creation of an ODS data bank;
- act as a secretariat for the "National Committee for the Protection of the Ozone Layer" and the "Groups of Experts";
- ensure a liaison office for Governmental agencies involved in ODS phase-out;
- establish a large-scale information programme for public awareness regarding the importance of ozone layer preservation;
- take measures related to awareness during each stage of implementation of the ODS Country Programme for Romania;
- prepare and introduce legislative and administrative measures supporting ODS phase-out, including import licenses for ODS, sector specific bans on ODS use and sanctions upon enterprises not complying with the ODS phase-out schedules;

- ensure the setting-up of a working group on applicable standards in relation to the international standards;
- ensure the implementation of training programmes and follow-up on them;
- handle environmental issues related to the implementation of the ODS replacement projects, in particular ensuring that Romanian requirements for Environmental Impact Assessment are observed, and monitoring implementation of mitigation activities;
- monitor and control projects that accelerate ODS phase-out, including an ozone logo project;
- review sub-projects to ensure that they are consistent with the national strategy defined in the ODDS Country Programme for Romania and meet eligibility criteria for projects financed by the Multilateral Fund;
- coordinate the provision of technical assistance to the enterprises;
- communicate with the Montreal Protocol Executive Committee, the Secretariat and UNIDO acting as an implementing agency;
- communicate with other Article 5 countries and other Central and Eastern European Countries on ODS phase-out activities;
- submit quarterly reports to UNIDO on progress in project implementation, highlighting any problem areas, using formats to be provided in a Project Implementation Manual;
- report to UNIDO any urgent implementation problem and all current and expected implementation bottlenecks; and
- be responsible for effective use of funding obtained from the Multilateral Fund.

Project Rationale

The "Ozone Secretariat" is envisaged to be the nucleus of the ODS management structure. In carrying out its assignments described above, it will need substantial human and material resources. Therefore, financial assistance is being requested from the Multilateral Fund so that the Montreal Protocol can be respected. Plans are to create the "Ozone Secretariat" as soon as the Multilateral Fund's Executive Committee has provided the sums required for this funding.

A budget for a three year period has been proposed to cover the capital expenditure and operating costs of the "Ozone Secretariat". It should be noted that the Romanian Government's contribution will almost equal that being requested through the Multilateral Fund.

Public Awareness and Standardization of an Ozone Logo

In Romania, a large-scale information programme for public awareness regarding the importance of ozone layer preservation is of utmost importance. This information campaign will include information dissemination concerning the progress of ODS phase-out, both world-wide and in

Romania as well as the issue of newsletters on a regular basis and information leaflets informing on, among others, progress made at enterprise level with respect to ODS phase-out.

Furthermore, as the ODS Country Programme for Romania and the therein entailed Action Plan is being implemented, each stage will include awareness measures consisting of:

- Information on steps taken. This activity will be undertaken in close collaboration between the Governmental agencies, industries and NGO's involved in ODS phase-out by using the media and other means of information dissemination.
- An inventory and analysis of the difficulties encountered so as to find solutions and inform the parties concerned.
- Encouraging the production of goods containing non ODS and implementation of a system of compulsory identification of goods with the "DOES NOT HARM THE OZONE LAYER" logo, thereby involving consumers in the protection of the ozone layer.

Market Control

The Romanian Government will implement a set of administrative instruments, economic instruments and additional measures to support ODS phase-out. These instruments and measures are detailed described in the Action Plan entailed in the ODS Country Programme for Romania.

The following are some of the contemplated instruments and measures:

- Sector-specific bans on ODS consumption and bans on import of selected ODS based goods corresponding to the domestic sector-specific bans.
- Introduction of ODS production licenses.
- Bans on re-export of ODS.
- Improvements of customs subclassifications and ODS import licenses.
- Non-compliance measures.
- Economic support for ODS phase-out activities.
- Monitoring arrangements.
- Introduction of an accreditation system (certificates) for refrigeration servicing technicians.

Monitoring Arrangements

The "Ozone Secretariat" will be responsible for developing and implementing an operational system for effectively monitoring ODS phase-out in accordance with the Action Plan.

The following monitoring arrangements will be implemented, possible with the assistance from specialized Romanian ODS consultants:

- Reporting on a regular basis on ODS consumption (types and amounts) broken down by user sectors.
- Reporting on a regular basis on progress in the implementation of specific transformation processes and other projects identified in the Action Plan.
- Collecting information that will become available from customs offices in relation to the import of ODS and products containing ODS.
- Making independent and regular inspections and assessments in order to confirm reports and review and establish financial and technical support needs for those sectors, industries and enterprises affected by ODS phase-out.

Project Budget

The Romanian Government is prepared to contribute substantial to the establishment of the "ODS Secretariat", thereby emphasizing its strong commitment to ensure ODS phase-out.

The three-year budget to be provided by the Romanian Government amounts to USD 130,146.

It will cover the following costs:

- furniture and basic office equipment;
- basic salaries for professionals and support staff;
- office space and public utilities (electricity, heat, etc.);
- vehicles, including salaries for drivers, gasoline and maintenance;
- domestic travel costs; and
- domestic communication costs.

Table 1 overleaf provides a break-down of the budget provided by the Romanian Government.

Table 1: Budget Provided by the Romanian Government (USD, June 1995-prices)

		Year 1	Year 2	Year 3	Total
1	Capital Expenditure				
	Furniture ¹	3,000	0	0	3,000
	Basic Office Equipment	1,000	0	0	1,000
	1 International Telephone Connection	2,000	0	0	2,000
	Sub-Total	6,000	0	0	6,000
2	Recurrent Expenses				
	Professionals ²	7,200	7,200	7,200	21,600
	Support Staff ³	1,800	1,800	1,800	5,400
	Sub-Total	9,000	9,000	9,000	27,000
3	Operating Costs				
	Office Space	18,000	18,000	18,000	54,000
	Public Utilities ⁴	600	600	600	1,800
	Vehicles ⁵	6,000	6,000	6,000	18,000
	Domestic Travel Costs	3,000	3,000	3,000	9,000
	Domestic Communication Costs	1,200	1,200	1,200	3,600
	Sub-Total	28,800	28,800	28,800	86,400
4	Contingency ⁶	3,942	3,402	3,402	10,746
	Grand Total	47,742	41,202	41,202	130,146

Notes: 1) Tables, chairs, etc. 2) 3 professionals. 3) 1 secretary. 4) Electricity, heat, etc. 5) Including salaries for drivers, gasoline and maintenance. 6) Calculated as 9% of capital expenditure, recurrent expenses and operating costs.

The three-year budget requested from the Multilateral Fund amounts to USD 177,594.

It will cover the following costs:

- office equipment, including personal computers , printer and photocopier;
- personnel incentives;
- consultant budget;
- information programme;
- training costs;
- international travel costs; and
- international communication costs.

Table 2 below provides a break-down of the budget requested from the Multilateral Fund.

Table 2: Budget Requested from the Multilateral Fund (USD, June 1995-prices)

		Year 1	Year 2	Year 3	Total
1	Capital Expenditure				
	3 Personal Computers (486SX, 210HD, MPR II Monitor)	7,200	0	0	0
	1 Modem Stabilizer	1,000	0	0	0
	Switch, Cables and Miscellaneous for the 3 Personal Computers	600	0	0	0
	1 Laser Printer	2,000	0	0	0
	Software (Words, Excel, etc.)	1,500	0	0	0
	Photocopier	3,400	0	0	0
	Communication Equipment (1 combined fax and telephone set)	1,000	0	0	0
	Installation Costs	300	0	0	0
	Sub-Total	17,000	0	0	17,000
2	Recurrent Expenses				
	Personnel Incentives ¹	2,610	2,610	2,610	7,830
	Consultant Budget ²	15,000	7,500	7,500	30,000
	Sub-Total	17,610	10,110	10,110	37,830
3	Operating Costs				
	Information Programme ³	25,000	20,000	20,000	70,000
	Training Costs ⁴	2,400	1,200	1,200	4,800
	International Travel Costs	7,500	2,500	2,500	12,500
	International Communication Costs	5,100	5,100	5,100	5,100
	Office Supplies	2,000	2,000	2,000	6,000
	Servicing for Equipment	1,500	1,500	1,500	4,500
	Sub-Total	43,500	32,300	32,300	108,100
4	Contingency ⁵	7,030	3,817	3,817	14,664
	Grand Total	85,140	46,227	46,227	177,594

Notes: 1) Calculated as 29% of normal salary (cf. Table 1). 2) Including translation costs and specialized Romanian ODS consultants costs. 3) Including printing costs (news-letters, information leaflets, etc.) and workshop costs. 4) Including training of staff personnel of the "Ozone Secretariat" (brush-up-courses in English, courses in Words, Excel, etc.). 5) Calculated as 9% of capital expenditure, recurrent expenses and operating costs.

Project Concept

Country:	Tunisia
Sector Covered:	Aerosol
Project Title:	Preparation of investment projects in the aerosol sector
Project Duration:	02 months
Project Budget	US\$ 15,000 (exc. Agency support costs)
Implementation Agency:	UNIDO
Coordination Agency:	Ministry of Environment and Planning

Project Summary

The Implementing Agency has received an official request from the Government of Tunisia for the preparation of an investment project in the aerosol sector.

Project Concept

Country: Tunisia

Sector Covered: Foam

Project Title: Preparation of investment projects in the foam sector

Project Duration: 02 months

Project Budget US\$ 15,000 (excl. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment and Planning

Project Summary

The Implementing agency has received an official request from the Government of Tunisia for the preparation of investment projects in the foam sector.

Project Concept

Country:	Tunisia
Sector Covered:	Domestic refrigeration
Project Title:	Preparation of investment projects in the domestic refrigeration sector
Project Duration:	02 months
Project Budget	US\$ 15,000 (exc. Agency support costs)
Implementation Agency:	UNIDO
Coordination Agency:	Ministry of Environment and Planning

Project Summary

The Implementing Agency has received an official request from the Government of Tunisia for the preparation of an investment project in the domestic refrigeration sector.

Project Concept

Country:	Tunisia
Sector Covered:	Solvents
Project Title:	Preparation of investment projects in the solvents sector
Project Duration:	02 months
Project Budget	US\$ 15,000 (exc. Agency support costs)
Implementation Agency:	UNIDO
Coordination Agency:	Ministry of Environment and Planning

Project Summary

The Implementing Agency has received an official request from the Government of Tunisia for the preparation of an investment project in the solvents sector.

Project Concept

Country: Uganda

Sector Covered: Refrigeration, foam and aerosol

Project Title: Preparation of a recovery and recycling project in the refrigeration sector and identification of projects in the aerosols and foam sectors

Project Duration: 02 months

Project Budget US\$ 15,000 (excl. Agency support costs)

Implementation Agency: UNIDO

Coordination Agency: Ministry of Natural Resources

Project Summary

The Implementing Agency has received an official request from the Government of Uganda for the preparation of a recycling and recovery project in the refrigeration sector and the identification of projects in the aerosols and foam sectors.

Project Concept

Country: Zimbabwe

Sector Covered: Methyl bromide

Project Title: Recovery and recycling of methyl bromide in soil and chamber fumigation

Project Duration: 06 months

Project Budget US \$ 30,000

Implementation Agency: UNIDO

Coordination Agency: Ministry of Environment and Tourism

Project Summary

The Implementing Agency has received an official request from the Government of Zimbabwe to prepare a recovery and recycling project of methyl bromide in soil and chamber fumigation. UNIDO will be assisted by a Canadian company (Halozone Technologies Inc.) which has developed a technology in recapturing methyl bromide in soil and chamber fumigation.

Zimbabwe has an average consumption of 854 tons of methyl bromide used in soil fumigation for tobacco cultures and grain storage. This new technology claims to recapture and recycle 87 per cent of the methyl bromide usually emitted into the atmosphere.

This project is aimed at investigating on this technology and possibly resulting in a proposal of financing the necessary equipment to be installed on a pilot basis.