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

Thirteenth Meeting
Montreal, 25-27 July 1994

UNEP WORK PROGRAMME AMENDMENTS

This document includes:

- Comments and Recommendations of the Fund Secretariat
- UNEP 1994 Work Programme Amendment

COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

COMMENTS

1. UNEP is requesting approval from the Executive Committee for amendment to its 1994 Work Programme in the amount of US \$569,305 including US \$65,495 support costs. Comments and recommendations on the amendment exclude the technical assistance project in halons for India costing US \$685,000 which has been submitted for consideration as a stand-alone project.

2. The amendment has the following components:

(i)	Country Programme Preparation:	US \$245,000
-	Benin	US \$35,000
-	Honduras	40,000
-	Nicaragua	40,000
-	Papua New Guinea	40,000
-	Saint Lucia	30,000
-	Viet Nam	60,000
(ii)	Training Activities:	136,000
-	Training for refrigeration and air conditioning technicians (Côte d'Ivoire)	76,000
-	Support to national training activities	60,000
(iii)	Technical assistance project:	
-	Côte d'Ivoire Institutional strengthening	122,810
	TOTAL	503,810
	13% Project support costs	65,495
	GRAND TOTAL	569,305

3. The activities have been discussed with UNEP and the level of funding agreed to.

RECOMMENDATION

The Fund Secretariat recommends as follows:

4. To approve the amount of US \$503,810 and US \$65,495 support costs for the UNEP 1994 Work Programme Amendment comprising the activities indicated in paragraph 2 above.

1994 UNEP WORK PROGRAMME AMENDMENT

Under the Multilateral Fund

UNEP IE/PAC

JUNE 1994

1994 UNEP IE/PAC WORK PROGRAMME AMENDMENT
Under the Multilateral Fund

JUNE 1994

I CONTENTS

UNEP IE/PAC proposes the following amendments to its 1994 Work Programme for the approval by the 13th Executive Committee Meeting.

The amendments proposed consist of:

- 1) Additional country programmes to be formulated, following the requests for assistance from the countries;
- 2) The assistance required to complete the country programmes for those countries whose country studies were started when they were not Parties to the Protocol;
- 3) Training activities;
- 4) Technical assistance projects.
- 5) Institutional Strengthening: Cote d'Ivoire

1. Additional Country Programmes

To assist in formulating additional country programmes for low-volume ODS-consuming countries, as per the requests which have been received from the Governments of Papua New Guinea, Saint Lucia, Honduras, Nicaragua and Benin

2. Additional costs for country Programmes

UNEP IE/PAC started preparing the Country Programme for Vietnam; when it was non-Party. Vietnam has now become Party to the Protocol. The situation in Vietnam is rapidly changing due to the fast industrialization process, and the study done in the country dates back to 1992. The completion of the Country Programme now requires reworking and identification of projects as well as their prioritization, as per the needs and strategy to be finalized.

3. Training Activities

1. Training for Refrigeration and Air Conditioning technicians (Cote d'Ivoire).
2. Support to national training activities

4. Technical Assistance Projects

- Technical assistance project in Halons for India: "Halon Management and Banking System".

5. Institutional Strengthening Projects

The Country Programme for Cote d'Ivoire was approved at the 12th meeting of the Executive Committee. In view of the devaluation of the franc CFA, a recalculation of the costs of the Institutional Strengthening Project has been done following the request of the Executive Committee.

II PROJECT/ACTIVITY REQUIREMENTS AND COSTS

-	Assistance in formulating the Country Programmes	US\$
1.	Papua New Guinea	40 000
2.	Saint Lucia	30 000
3.	Nicaragua	40 000
4.	Vietnam	60 000
5.	Honduras	40 000
6.	Benin	35 000

		245 000
-	Training Activities	
1.	Training for Refrigeration and Air Conditioning Technicians (Cote d'Ivoire)	76 000
2.	Support to national training activities	60 000

		136 000
-	Technical Assistance Projects	
1.	Technical assistance project in Halons for India "Halon Management and Banking System".	685 000
-	Institutional Strengthening - Cote d'Ivoire	122 810
	Sub total	1 324 810
-	13% support costs	172 225

-	Total	1 497 035

III. DETAILS OF AMENDMENT

1. Training Activities

1.1 *Title: Training for Refrigeration and Air Conditioning Technicians (Cote d'Ivoire)*

(For details see attached Project Document)

1.2 *Support to National Training Activities*

- Support to participants from neighboring countries (3 neighboring countries for each workshop) to attend the workshops on ODS Monitoring and Control System (Customs Training) to be held in Cameroon, Burkina Faso and Senegal (US\$ 30 000)
- Other national activities upon request. These would include support for participation in regional/national workshop and training activities. Support is requested by countries for training activities both within and outside country programmes. UNEP would support the participation from neighboring countries based on needs. (US\$ 30 000)

2. Technical Assistance project in halons for India. "Halon management and Banking System"

(For details, see attached Project Document)

3. Institutional Strengthening - Cote d'Ivoire

(For details, see attached Project Document)

- identification of specific phase-out projects to eliminate the use of ODS;
- increased industries' capacity to select amongst suitable substitute technologies;
- increased industries' capacity to prepare project proposals.

In the long term:

- reduced ODS consumption in the SMEs sector.

Time frame: 4th quarter of 1994.

Cost: \$ 30 000 (the details of cost covered by COTE is being submitted separately by COTE/Government of Canada)

1.2 Title: *Training for Refrigeration and Air Conditioning Technicians (Cote d'Ivoire)*

(For details see attached Project Document)

**2. Technical Assistance project in halons for India.
"Halon management and Banking System"**

(For details, see attached Project Document)

3. Institutional Strengthening - Cote d'Ivoire

(For details, see attached Project Document)

PROJECT NUMBER: 1

Ivory Coast Ozone Secretariat

1. Project title : Institutional Strengthening
2. Country name : Côte d'Ivoire
3. Coordinating National body : Ministry of Environment, Construction, and Urban Development
4. Implementing Agency : UNEP IE/PAC
5. ODS Consumption by sectors covered : 247 tonnes ODS
6. Proposed total budget : USD 122,810
7. Project Impact : This Secretariat will be in charge of coordinating and monitoring all Government projects and actions
8. Responsibilities :
 - check the application of Government commitments as described in the document;
 - supervise the public awareness programme.
 - maintain contact with the Secretariat of the Montreal Protocol and the other bodies involved in ozone issues;
 - supply industry with the latest information on ODS substitutes and the latest technologies available in other parts of the world;
 - assess potential candidates for specific training programmes;
 - organize and manage seminars;
 - study problems in the application of the Montreal Protocol to industry
9. Justifications :
 - take action to overcome the lack of awareness of the problem of ozone depletion, its potential effect on the world, and the scientific and technical data concerning protection of the ozone layer in general and the use of technologies for replacing ODSs in particular;
 - help the institutional infrastructure tackle problems generated by the elimination of ODSs;
 - respect the commitment (prior to the Protocol) to adhere to the schedule for elimination of ODSs.

10. Beneficiaries of the project : Present and potential ODS consumers

11. Expected results :

- monitor the progress of the actions performed under the programme for elimination of ODSs and inform the Multilateral Fund;
- draw up annual reports on expenditure in the field of industrial support activities;
- exchange of relevant information with other countries;
- facilitate access by local contractors to new technologies.

BUDGET REQUIRED BY THE MULTILATERAL FUND

1.	INVESTMENT EXPENDITURE	FIRST YEAR	SECOND YEAR	THIRD YEAR	TOTAL
	PERSONAL COMPUTER AND DRIVE	3 000			3 000
	MODEM AND INVERTER	1 000			1 000
	PRINTER AND SOFTWARE	3 000			3 000
	PHOTOCOPIER	2 000			2 000
	TYPEWRITER	400			400
	FAX MACHINE	1 600			1 600
	SUBTOTAL	11 000			11 000
2.	RECURRENT EXPENDITURE				
	MANAGERIAL STAFF	10 286	10 286	10 286	
	SUPPORT STAFF	5 000	5 000	5 000	
	SUBTOTAL	15 286	15 286	15 286	45 858
3.	OPERATING COSTS				
	DISTRIBUTION OF INFORMATION AND VISITS	15 714	11 428	10 571	
	TELE COMMUNICATIONS	2 600	2 600	2 600	
	MISCELLANEOUS SERVICE COSTS (POWER, WATER, ETC.)	4 000	4 000	4 000	
	OFFICE SUPPLIES	1 714	1 714	1 714	
	EQUIPMENT MAINTENANCE	1 100	1 100	1 100	
	SUBTOTAL	25 128	20 842	19 985	65 955
	GRAND TOTAL	51 414	36 128	35 271	122 810

**TRAINING FOR REFRIGERATION AND AIR-CONDITIONING
TECHNICIANS PROJECT**

COUNTRY:	COTE D'IVOIRE
SECTORS COVERED:	REFRIGERATION AND AIR CONDITIONING SERVICING
COORDINATING NATIONAL BODY	OZONE OFFICE
IMPLEMENTING AGENCY	UNEP IE/PAC
ODS CONSUMPTION BY SECTORS COVERED:	ABOUT 100 TONNES ODP
PROJECT TITLE:	TRAINING FOR REFRIGERATION AND AIR CONDITIONING TECHNICIANS
DURATION	ONE YEAR
	REDUCTION OF CONSUMPTION OF 50% ODS IN REFRIGERATION AND AIR CONDITIONING SERVICING SECTORS BY 1995
PROJECT BUDGET	US \$76,000
COST EFFECTIVENESS	US \$ 0.76/kg ODP

OBJECTIVES

THIS PROJECT WILL PROVIDE TECHNICAL INFORMATION AND TRAINING TO SERVICE, MAINTENANCE AND REPAIR PERSONNEL IN THE REFRIGERATION SECTOR IN ORDER TO REDUCE CFC CONSUMPTION DURING THE SERVICING OF DOMESTIC REFRIGERATORS AND AUTOMOBILE AIR-CONDITIONING UNITS. THERE ARE ABOUT 400 PEOPLE WORKING IN THIS SECTOR, LOCATED IN SIX AREAS :

1. ABDIJAN	150
2. BOUAKE	80
3. KORHOGO	70
4. YAMOUSSOUKRO	30
5. DAOLA	40
6. SAN PEDRO	30
TOTAL	400

BENEFITARIES

1. DOMESTIC REFRIGERATION :

- CDI : THIS COMPANY PRODUCES DOMESTIC REFRIGERATORS AND ALSO REPAIRS AND SERVICES THEM.
- C.I.E.
- SEVERAL SMALL SERVICING WORKSHOPS

2. COMMERCIAL AND INDUSTRIAL REFRIGERATION :

- SCODI
- FROID SERVICE
- AFRICYCLE FROID
- SEVERAL SMALL SERVICING WORKSHOPS

3. AIR-CONDITIONING :

- GIBA CLIM
- SICLIM
- SIVOCLIM
- COGIM
- SEVERAL SMALL SERVICING WORKSHOPS

THESE USERS CONSUME ABOUT 100 TONNES ODP OF ODS PER YEAR, WHICH AMOUNTS TO ABOUT 40% OF COTE D'IVOIRE'S TOTAL CONSUMPTION OF ODS.

ALL THESE COMPANIES ARE IVORIAN OWNERS

DESCRIPTION

THE QUALIFICATIONS OF THE PERSONNEL WHO DO ASSEMBLY, INSTALLATION AND MAINTENANCE IN THE REFRIGERATION AND AIR CONDITIONING SECTORS IS QUESTIONABLE. THESE TECHNICIANS, IN 90 PERCENT OF CASES, HAVE NO FORMAL TRAINING. THIS LACK OF QUALIFICATIONS ENTAILS REPETITIVE SERVICING OF SAID EQUIPMENT, WITH MORE ODS VENTED INTO THE ATMOSPHERE AND CONSEQUENTLY AN OVER CONSUMPTION OF CFC AMOUNTING TO FOUR OR FIVE TIMES THE NORMAL NEED. THE SPECIFIC OBJECTIVES OF THIS PROJECT ARE:

- THE ACQUISITION OF THEORETICAL AND HANDS-ON TRAINING IN REFRIGERATOR AND AIR CONDITIONING SERVICE, MAINTENANCE AND REPAIR;
- AN IMPROVEMENT IN THE QUALITY OF SERVICING ON THE TECHNICAL LEVEL;
- THE ACQUISITION OF APPROPRIATE METHODS FOR LIMITING LEAKAGE OF REFRIGERANTS.

THE TRAINING WILL COVER REFRIGERATION ASSEMBLY, INSTALLATION AND REPAIR TECHNICIANS IN THE AFTER-SALES SERVICE FOR COMPANIES THAT MARKET REFRIGERATION AND AIR CONDITIONING EQUIPMENT AS WELL AS SERVICE, MAINTENANCE AND REPAIR SHOPS;

CALENDAR :

FIVE TRAINING COURSES HAVE BEEN PLANNED TO COVER ALL THE SERVICE, MAINTENANCE AND REPAIR PERSONNEL OVER A ONE YEAR PERIOD. THESE COURSES WILL BE HELD AS FOLLOWING:

DATE	LOCATION	NUMBER OF TRAINING COURSES	DURATION	NUMBER OF PARTICIPANTS
JANUARY 1995	ABIDJAN	2	ONE WEEK EACH	180 (from Abidjan and San Pedro)
FEBRUARY 1995	BOUAKE	2	ONE WEEK EACH	150 (from Bouake and Korgbo)
MARCH 1995	YAMOOUSSOUKRO	1	ONE WEEK	70 (from Daloa and Yamoussoukro)

THE FIRST COURSE WILL BE CONDUCTED BY TWO INTERNATIONAL CONSULTANTS (ONE EXPERT IN REFRIGERATION AND ONE EXPERT IN AIR CONDITIONING), WHO WILL BE ASSISTED BY TWO LOCAL EXPERTS FOR EACH FOREIGN CONSULTANT. IT WILL BE INTENDED FOR REFRIGERATION TECHNICIANS WORKING IN REFRIGERATED WAREHOUSES AND AFTER-SALES SERVICES, AS WELL AS FOR INSTRUCTORS IN REFRIGERATION AND AIR CONDITIONING. EMPHASIS WILL BE ON:

- METHODS FOR APPROPRIATE SERVICE PROCEDURES IN DOMESTIC AND COMMERCIAL REFRIGERATORS;
- METHODS FOR APPROPRIATE SERVICE PROCEDURES IN CENTRALIZED AND MOBILE AIR-CONDITIONING;
- METHODS FOR RECOVERING AND RECYCLING CFCS;
- DEVICES FOR RECOVERING AND RECYCLING CFCS.

THE FOUR OTHER COURSES WILL BE ORGANIZED AND DIRECTED BY THE TWO LOCAL EXPERTS UNDER THE AUTHORITY OF THE OZONE OFFICE.

EXPECTED RESULTS

- A REDUCTION IN THE NUMBER OF UNQUALIFIED REPAIRS ON REFRIGERATION AND AIR CONDITIONING EQUIPMENT AND, CONSEQUENTLY, A DECREASE IN CFC RELEASE INTO THE ATMOSPHERE;
- A REDUCTION IN RECHARGING FOR REFRIGERATORS, FREEZERS AND CENTRALIZED AND MOBILE AIR-CONDITIONING EQUIPMENT
- A REDUCTION OF 20% IN NATIONAL TOTAL ODS CONSUMPTION BY 1995.

BUDGET

FIRST PHASE OF TRAINING COURSES

THE FOLLOWING IS THE COST ESTIMATE FOR THE 2 TRAINING COURSES IN ABIDJAN ON JANUARY 1995. THE TOTAL IS **US \$ 52,000**

<u>DESCRIPTION</u>	<u>US DOLLARS</u>
SERVICES OF TWO EXPERTS	30,000
LOGISTICS	
·MEETING ROOM	
·RENTAL OF EQUIPMENT FOR MEETING INCLUDING THE SERVICES OF A TECHNICIAN	
·INTERNAL TRANSPORTATION	
·TEACHING MATERIAL	
SUB-TOTAL	14,000
FOUR LOCAL CONSULTANTS	4,000
TOTAL	48,000

SECOND PHASE OF TRAINING COURSES

THE FOLLOWING IS THE COST ESTIMATE FOR THE 2 TRAINING COURSES IN BOUAKE ON FEBRUARY 1995. THE TOTAL IS **US \$ 22,000**

<u>DESCRIPTION</u>	<u>US DOLLARS</u>
LOGISTICS	
·MEETING ROOM	
·RENTAL OF EQUIPMENT FOR MEETING INCLUDING THE SERVICES OF A TECHNICIAN	
·INTERNAL TRANSPORTATION	
·TEACHING MATERIAL	
SUB-TOTAL	12,000
FOUR LOCAL CONSULTANTS	4,000
TOTAL	16,000

THIRD PHASE OF TRAINING COURSES

THE FOLLOWING IS THE COST ESTIMATE FOR THE TRAINING COURSE IN YAMOOUSSOUKRO ON MARCH 1995. THE TOTAL IS **US \$ 14,500**

<u>DESCRIPTION</u>	<u>US DOLLARS</u>
LOGISTICS	
·MEETING ROOM	
·RENTAL OF EQUIPMENT FOR MEETING INCLUDING THE SERVICES OF A TECHNICIAN	
·INTERNAL TRANSPORTATION	
·TEACHING MATERIAL	
SUB-TOTAL	10,000
TWO LOCAL CONSULTANTS	2,000
TOTAL	12,000

TOTAL PROJECT COST

<u>DESCRIPTION</u>	<u>US DOLLARS</u>
PHASE ONE COURSES	48,000
PHASE TWO COURSES	16,000
PHASE THREE	12,000
TOTAL	76,000