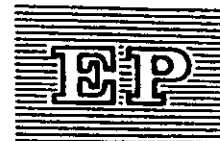




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Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

Twelfth Meeting
Montreal, 28-30 March 1994

1994 UNEP WORK PROGRAMME

This document includes:

- Comments and recommendations of the Fund Secretariat
- 1994 UNEP Work Programme
- Institutional strengthening projects for Fiji and Maldives

COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

COMMENTS

1. UNEP is requesting approval from the Executive Committee for its proposed 1994 Work Programme.
2. The Work Programme has the following main components:
 - Information exchange;
 - Training and networking;
 - International Recycled Halon Bank Management Information Clearing-house;
 - Country programme preparation.
3. The cost of the activities for the 1994 year is estimated at US \$3,359,693 including US \$386,513 programme support cost. The breakdown is as follows:

• Information exchange	US \$1,230,000
• Training	330,000
• Networking activities	444,000
• Country programme preparation	400,000
• International Recycled Halon Bank Management Information Clearing-house	100,000
• Advisory and experts group meetings	200,000
• Travel	100,000
• Institutional strengthening in Fiji and Maldives ¹	169,180
Sub-total	2,973,180
13% programme support costs	386,513
TOTAL	3,359,693

NOTE:

1. Institutional Strengthening projects for Fiji (US \$113,080) and Maldives (US \$56,100) that have been submitted directly to the Fund Secretariat for UNEP implementation are included in the above table. Comments on the projects are included in the Comments on the UNEP Work Programme.

4. The proposed Work Programme provides detailed description of UNEP's activities in 1994.

5. The comments are based on the information provided in the proposed 1994 UNEP Work Programme, discussions at the Planning Meeting held at the Fund Secretariat on 7 January 1994, the UNEP Advisory Group meeting, and exchanges between the Fund Secretariat and UNEP IE/PAC, and reflect some of the issues which could not be resolved at these levels.

6. While the Fund Secretariat is in agreement with the general purpose and intent of the Work Programme, it is of the opinion that some aspects of the Programme might require further consideration and possible adjustments of their costs. For some of the activities costs have escalated while for others, actions remain pending although additional funding is being requested

7. The activities that might need reconsideration or adjustment include:

- Outreach of conferences/workshops	US \$ 75,000
- Information dissemination	US \$ 380,000
- Meeting of Consultants	US \$ 70,000
- Workshop on management of a national ODS phase-out information clearing house	US \$ 50,000
- ODSNET/LA	US \$ 264,000
- ODSNET/AF	US \$ 180,000
- Prepare case studies	<u>US \$ 100,000</u>
TOTAL	US \$1,119,000

The cost of the activity - Continue and improve sectoral data collection (US \$215,000) could also be reviewed following approval of the Work Programme as it appears to be high.

SECRETARIAT'S RECOMMENDATIONS

8. Hence, the Secretariat recommends as follows:

- a) To approve the 1994 UNEP Work Programme on the understanding that UNEP will review and where necessary adjust the costs of the activities taking account of the Secretariat's comments and the Executive Committee's deliberations.
- b) To approve the amount of US \$1,685,000 and US \$219,050 support costs for the 1994 UNDP Work Programme pending resubmission of the reviewed Work Programme;
- c) To approve the amount of US \$65,890 and US \$8,570 support costs for institutional strengthening in Fiji; and
- d) To approve the amount of US \$41,250 and US \$5,360 support costs for institutional strengthening in Maldives.

BASIS FOR SECRETARIAT'S RECOMMENDATIONS

9. The following provides the basis for the above recommendations.
10. The issues of major concern have been the information exchange, and training and networking components of the Work Programme, the cost of which have increased by 65 per cent and 180 per cent respectively over the cost of 1993 Work Programme.
11. Table 1 provides some comparison between the 1993 Work Programme and the proposed 1994 Work Programme.

TABLE 1

UNEP 1993 AND 1994 WORK PROGRAMMES

1993 UNEP WORK PROGRAMME			PROPOSED 1994 UNEP WORK PROGRAMME		
Activity	Cost US \$	Remarks	Activity	Cost US \$	Remarks
Information Exchange	805,000		Information Exchange	1,230,000	65% overall increase
<u>Maintenance of existing activities:</u>			<u>Ongoing:</u>		
1. Continue data collection in four sectors	145,000	Catalogue of ODS-free technologies being quality reviewed	1. Continue and improve sectoral data collection	215,000	Increase of 48%. No indication of expected output given that "Sectoral Catalogues" are under preparation, cost may be high.
2. Data collection in solvent sectors (updating OZONET)	60,000	No output	2. Maintain query/response service	60,000	Newly introduced budget item. Used to be a component of information dissemination
3. Maintenance of OzonAction library	30,000		3. Publish/disseminate OzonAction Newsletter	150,000	Newly introduced budget item. Used to be a component of information dissemination
4. Compiling and formatting the information on case studies from developed countries and projects approved by Executive Committee including their technology summaries	65,000	Additional US \$100,000 is requested in 1994 Work Programme for similar activity	4. Continue to update and upload on-line and diskette versions	100,000	Appears to be a newly introduced budget item. No indication of utility of on-line version in Article 5 countries since no output from pilot project. Cost may be high.
<u>Maintenance of information dissemination</u>			5. Continue to conduct outreach of conferences/workshops	75,000	Newly introduced budget item. Activity involves primarily travel cost of UNEP Personnel. However US \$100,000 is allocated for travel. May constitute double counting.
5. Publication/dissemination of OzonAction Newsletter (four issues	130,000				

1993 UNEP WORK PROGRAMME			PROPOSED 1994 UNEP WORK PROGRAMME		
Activity	Cost US \$	Remarks	Activity	Cost US \$	Remarks
6. Pilot project for Article 5 countries	35,000	No discernible output	<u>Information dissemination:</u>		
7. Query response, outreach activities and dissemination of technical brochures manuals and other documents	150,000		6. Dissemination of sector-specific information collected by the clearinghouse to developing countries	380,000	When items 2,5 and 6 are taken together as in the 1993 Work Programme, there is 240 per cent increase
<u>New information exchange activities:</u>			<u>New activities:</u>		
8. International Halon bank clearinghouse	100,000		7. Quality reviews of new catalogues	50,000	
9. Develop information kit. Preparation of a standard information kit to help countries develop their own information campaigns on ozone issues. Includes typical press releases, information brochures, slides, video, posters, etc. based on material already created by developed countries	90,000	No output	8. Prepare case studies - developed and developing countries	100,000	Although indicated as "new activity" similar activity was approved in 1993 for US \$65,000. Activity was not initiated
Networking:			9. Prepare information papers/fact sheets	60,000	
10. Support to regional network Latin America/Caribbean Region (ODSONET/LA)	130,000	Activity not implemented. Implementation mid-1994 and third quarter 1994	Networking		
11. Support to networking activity	30,000		10. Regional network for Latin America/Caribbean (ODSONET/LA)	265,000	Expenditure includes costs of: - 2 workshops each per year (possibly 4 in Africa) - Network liaison consultants for each region - Network Manager - Preparatory meetings and other undefined ongoing activities.
			11. Regional network for Africa (ODSONET/AF)	180,000	

Ineligible Activities

12. The following activities (total cost US \$390,000) may not be eligible for funding:

- (a) Outreach of Conferences/Workshops (US \$75,000): The cost would constitute double counting;
- (b) ODSONET/LA (US \$265,000): The funds requested do not apply to the year to which the activity relates. Funds requested in the 1993 Work Programme will be utilized only in May 1994 and the third quarter of 1994. Thus approval would lead to accumulation of idle funds. UNEP indicated in its fax of 24 February 1994 to the Fund Secretariat in response to the Secretariat's comments as follows:

"With regard to the workshops for the ODS Officers in the Latin American region, the budget assumes the first workshop for each of the two sub-networks to be paid by the 1993 budget. The budget for 1994 included a second major workshop for the south American region in February-March 1995, with a smaller follow-up meeting four to six months later. As the first workshop for Central America will take place only in the third quarter of 1994, the second workshop for Central America will not take place within the time frame of the 1994 budget."
- (c) Workshops on Management of National ODS Phase-out Information Clearinghouse (US \$50,000): The cost would constitute double counting as the activity relates to information clearinghouse in China for which US \$150,000 has already been approved under UNDP's Work Programme.

Activities Requiring Review.

- (a) Information Dissemination (US \$380,000):

13. This would require review of the elements of the activity and costs. When all aspects of the information dissemination i.e. query-response service, OzonAction Newsletter, on-line/diskette, outreach and "information dissemination" are taken together, the activity amounts to a total of US \$765,000. UNEP would have to reexamine the information dissemination component of its activity on the premise that its primary responsibility under the Financial Mechanism is to the Article 5 Parties and given the availability or potential availability of nodal points - the National Ozone Offices supported by the Fund. For instance, there is need to evaluate:

- the relative utilities of the on-line and diskette versions of the OAIC based on available infrastructure in the Article 5 countries;
- the extent to which periodicals, manuals, reports, etc would be disseminated to Parties and would be bulk-mailed for dissemination at various conferences and workshops,

given that the National Ozone units are intended to be used as points of dissemination relying on infrastructure provided through institutional strengthening; and

- the cost of dissemination of information relative to the actual output of the OzonAction publications ;

(a) Networking - ODSONET/LA (US \$264,000) ODSONET/AF (US \$180,000)

14. Notwithstanding the comments and recommendation made in paragraph 12 (b) above, the following general comments are made on the networking activities.

15. In the transfer of generic technologies, (for example, pulp and paper production technology) where there is no infrastructure for interaction to facilitate exchange of expertise among developing countries and between developing countries on the one hand and developed countries who have expertise to share on the other, networking would be an essential tool for regional co-operation. On the contrary the Montreal Protocol has laid down an elaborate infrastructure, namely the Meetings of the Parties, Open-ended Working Groups, Expert Technical Groups, the Multilateral Fund and its financial support for national action plans through Country Programmes, institutional strengthening and international implementing agencies to provide specific technical assistance to developing countries. The mix of all these elements provide an elaborate infrastructure for moving the ODS phase-out as well as providing opportunities for interaction.

16. The background information on this activity provided in the Work Programme claims, in reference to the "institutional strengthening projects and the National Ozone units" that "experience shows that, without additional assistance, these National Ozone Units and their ODS Officers would not be as efficient as desired." This negates the role and impact of implementing agencies in moving the phase-out process. On the other hand, based on the pace of implementation of the approved networking project it is apparent that the establishment of functional networks in the two regions for which funds are being requested would lag behind the implementation of individual country programmes and phase-out projects.

17. At the proposed cost of implementation (US \$425,000 for Latin America for two years and US \$180,000 for Africa for one year) the cost to the Fund would be over US \$15,000 per country in Latin America and the Caribbean over the two year period and over US \$6,000 per country in Africa.

18. The network is supposed to require full-time Regional Network Liaison Consultants at UNEP Regional Offices, and Network Managers appropriated in all the network activities paid by the Fund from the Networking budget. These are additional institutional strengthening commitments that the Fund Secretariat could not find justification for. Unless the networking is accomplished with minimum cost and in a manner that would not incur additional administrative costs to the Fund, the cost effectiveness and utility of the activity would continue to be questioned.

19. If the concept of the networking is endorsed, then as recommended in paragraph 12 (b) no new funding be approved for the ODSNET/LA until funds approved in the 1993 Work Programme are utilized. The funding for ODSNET/AF should be reviewed.

OTHER ACTIVITIES

Prepare Case Studies Developed and Developing Countries (US \$100,000)

20. The amount of US \$65,000 was approved for a similar activity in the 1993 Work Programme. UNEP indicated that in view of the fact that most projects in Article 5 countries are still in the initial stages of implementation, it intends to work on case studies from developed countries as well as developing countries where phase-out has taken place without the assistance of the Fund. Since for the developed countries, e.g., USA, Sweden, information could be obtained from the national agencies at relatively low cost, the 154 per cent increase in this cost item does not appear to be justified. The Secretariat does not recommend approval of the new funding of US \$100,000 for this activity.

Meeting of Consultants (US \$70,000)

21. The participation of Consultants of the other three implementing agencies responsible for investment projects is critical in this activity. Hence it should be deferred pending discussion with all the Fund's implementing agencies and interested bilateral donors to determine the modality and develop pertinent terms of reference.

COMMENTS ON INSTITUTIONAL STRENGTHENING PROPOSALS**FIJI**

Amount requested: US \$113,080

Amount recommended: US \$65,890 Support costs: US \$ 5,570

Background

Total Consumption (1991): 51 tonnes ODP

Major sectors: Refrigeration 68%, foam 18%, solvent 12%.

Scope of Industrial Activity: Main activities include refrigeration servicing (estimated 15 refrigeration and 20 mobile air conditioning service shops), 1 flexible foam manufacture, 3 boat building and 5 garment enterprises. Others include 11 ODS importing/distributing companies

Comments

The activity on design of Ozone friendly logo may not be cost-effective considering the limited scope of industrial activities and since almost all ODS containing products are imported. The refrigerant recycling activity should be considered together with the projects on chillers, central air conditioning and commercial air conditioning.

Recommendation

Considering the level of activity, the amount of US \$65,890 is recommended for approval. This is made up of

Equipment:	US \$ 5,000
Personnel (one Officer):	\$28,500
Operational Cost (public awareness, local travel, miscellaneous expenses)	\$21,000
Contingency	<u>\$ 5,990</u>
TOTAL	<u>\$65,890</u>

MALDIVES

Amount requested: US \$56,100

Amount recommended: US \$41,250 Support costs: US \$ 5,360

Background

Total Consumption (1991): 5 tonnes ODP

Main activity: Servicing of refrigeration equipment and air conditioners, mainly mobile air conditioners (estimated population 400 (1991).

Largest ODS end users: Hotels and resorts (70), some of which import their own refrigeration equipment and service them.

Comment

Considering the level of consumption and the nature of activities in Maldives the ODS Desk could play a catalytic role in the ODS Phase-out.

Recommendation

The amount of US \$41,250 is recommended for approval. This is made up of

Equipment:	\$ 4,500
Personnel:	\$ 6,000
Operational Cost	\$12,000
Contingency	<u>\$ 3,750</u>
TOTAL	<u>\$41,250</u>

PROJECT COVER SHEET

COUNTRY	:	FIJI
PROJECT TITLE	:	INSTITUTIONAL STRENGTHENING FOR THE PHASE-OUT OF ODSs CONTROLLED UNDER THE MONTREAL PROTOCOL
SECTOR COVERED	:	CROSS-SECTORAL
ODP CONSUMPTION IN SECTOR AFFECTED	:	NOT APPLICABLE
PROJECT DURATION	:	3 YEARS
PROJECT IMPACT	:	1. ENHANCEMENT OF ODS PHASE-OUT; 2. IMPLEMENTATION AND COORDINATION OF THE COUNTRY PROGRAMME
TOTAL BUDGET	:	US\$113,080
IMPLEMENTING AGENCY	:	UNEP/IE-PAC
COORDINATING NATIONAL AGENCY	:	MINISTRY OF HOUSING, URBAN DEVELOPMENT AND ENVIRONMENT

PROJECT SUMMARY

The Government of Fiji is committed to phasing out the consumption of controlled substances earlier than the Montreal Protocol requires for Article 5 countries. As stated in the Fiji Country Programme which was approved by the Executive Committee at its Tenth Meeting, Fiji plans to phase out the consumption of CFCs and methyl chloroform by the year 2000 and halons by 1994.

In order to implement the Country Programme for the phase-out of controlled substances, an institutional framework needs to be established and strengthened.

Given the competing demands on the limited resources of the Government and budgetary constraints, financial support of the Multilateral Fund is necessary for establishment and operation of an ODS Sub-Unit. The ODS Sub-Unit will coordinate and implement the Fiji Country Programme to enable expeditious and smooth phase out of ODSs.

The Institutional Strengthening Project will include the establishment and operation of the ODS Sub-Unit, as well as public awareness campaign, information exchange and some training activities to be coordinated and implemented by the ODS Sub-Unit.

PROJECT

INSTITUTIONAL STRENGTHENING FOR THE PHASE-OUT OF ODSs CONTROLLED UNDER THE MONTREAL PROTOCOL

BACKGROUND

Ministry of Housing, Urban Development and Environment (and its Department of Environment) is responsible for national and international environmental affairs, including implementation of the Vienna Convention and the Montreal Protocol.

In 1992, a Consultative Committee on Ozone Depleting Substances (CCODS) was created to advise the Minister for Housing, Urban Development and Environment on, inter alia, phase out of ODSs and introduction of ozone friendly technology.

1. PROJECT DESCRIPTION

A. ODS Sub-Unit

An ODS Sub-Unit will be established within the Department of Environment, Ministry of Housing, Urban Development and Environment. The ODS Sub-Unit will coordinate, monitor and follow-up on the implementation of the Country Programme with appropriate assistance of the CCODS, and in cooperation with other bodies (Governmental, non-Governmental and international organisations, industries/companies as well as tertiary institutions) that will be involved in the implementation of the various programmes, projects and elements under the Country Programme.

The specific functions and responsibilities of the ODS Sub-Unit will include :

- (a) working in close cooperation with the CCODS in drawing up the Government Policy on the Protection of the Ozone Layer, and in developing and recommending the necessary legislation/regulations;
- (b) monitoring and recording (as database) the consumption and use of the controlled substances and reporting the data and information as necessary;
- (c) monitoring the implementation of the Country Programme and reporting on the progress to the Implementing Agency;
- (d) organizing and coordinating the various training, public awareness raising and information exchange activities;
- (e) developing industrial projects for phase out of ODSS, for submission to the Fund Secretariat.

Until the officers for the ODS Sub-Unit are recruited, the preparatory required for the implementation of the Country Programme will be undertaken by the Ministry of Housing, Urban Development and Environment and its Department of Environment with the assistance and cooperation of CCODS. The officers for the ODS Sub-Unit will be recruited and equipment will be purchased and installed after the project is approved by and as soon as the funds for this project are made available.

B. Public Awareness, Information Exchange and Training Activities

The ODS Sub-Unit and CCODS will develop a plan for a public awareness campaign (including information exchange and some training activities). The budget for the campaign will be US\$7,000 per year. The activities to be carried out in the public awareness campaign will be selected out of the following elements according to an assessment of the necessity and effectiveness of the activities :

- improving existing courses on refrigeration and air-conditioning to include recovery and recycling, teaching on substitutes and alternatives (including servicing of new HFC-134a equipment), safety precautions when using ammonia, and better practices;
- training of Customs officers on how to identify the controlled substances imported, their trade names and how to categorize them under a new coding system;
- issuing of pamphlets to inform the public of refrigeration equipment that does not contain CFCs or HCFCs, to encourage the consumers to buy such new products, and to disseminate information on incentive/refunding schemes;
- issuing of newsletters on ODSs and related activities;
- developing a scheme with industry/trade associations for utilization of a logo for ozone friendly products;
- organizing TV and radio programmes on ozone layer protection and ODS issues;
- releasing ODS phase-out-related advertisements and notices through TV and radio announcements as well as on newspapers;
- organizing press conferences;
- convening a one-day workshop for the media;
- preparing articles featuring the problem of depletion of the ozone layer and efforts to protect the ozone layer;
- holding public lectures on the ozone layer;
- education of secondary school students.

2. **PURPOSE OF THE PROJECT**

To enhance the capacity and capability of the Government to comply with the Montreal Protocol and provide a dedicated institutional infrastructure to enable effective implementation of the Country Programme.

3. ELEMENTS OF THE PROJECT

- (a) Establishment of ODS Sub-Unit within the Department of Environment under the Ministry of Housing, Urban Development and Environment;

The requirements of the ODS Sub-Unit include

- Two officers;
 - (i) one technical officer - should have some technical knowledge in ODSs and their use and also have knowledge in computers and software including data bases, word processing and graphics;
 - (ii) one general officer (senior level) - should be a professional with knowledge in policy and regulations, and experience in the field of information and public affairs.
 - Equipment (up to US\$9,000)
- (b) Public Awareness, Information Exchange and Training Activities (Programme 4 under the Fiji Country Programme)

An annual budget of US\$7,000 is allocated under the budget for the ODS Sub-Unit. The ODS Sub-Unit, the Department of Environment, and the CCODS will develop a plan for public awareness campaign (including information exchange and some training activities) to be implemented within the available budget of US\$7,000 per year. The ODS Sub-Unit of the Department of Environment, with assistance and cooperation of the CCODS, will coordinate and implement the campaign.

4. PROJECT ORGANIZATION AND MANAGEMENT

The ODS Sub-Unit will organize and coordinate the Country Programme activities. The two officers in the ODS Sub-Unit will work under the supervision of the Director of the Department of Environment, and the ODS Sub-Unit will also function as a Secretariat for the CCODS, on behalf of the Department of Environment.

UNEP/IE-PAC will be the overall Implementing Agency for the Country Programme and the Institutional Strengthening Project. The ODS Sub-Unit will request assistance from UNEP/IE-PAC as and when necessary.

For industry projects, other Implementing Agencies (eg. UNIDO, UNDP or the World Bank) will be approached for technical assistance including conducting feasibility/pre-investment studies and developing project proposals as appropriate.

5. WORKPLAN UNDER THE PROJECT

The three-year workplan for the ODS Sub-Unit is shown below

ACTIVITY	TIME
1. Establishment of a fund/account for the implementation of the Country Programme	Apr. 1994
2. Start the operation of the ODS Sub-Unit	June 1994
3. Government Policy - Preparation - Adoption	Jan. - Mar. 1994 June 1994
4. Preparation of legislation/regulations including any necessary legislation for monitoring, adjustment of import duties	June 1994 onwards
5. Public awareness raising, information exchange and training activities: - Development of a plan including a design for 'ozone friendly logo' in close cooperation with industry/trade associations and industries - Implementation	August 1994 Sept. 1994

ACTIVITY	TIME
6. Monitoring of ODS consumption - Development of the necessary framework including amending the customs coding system - Implementation	July 1994 August 1994
7. Project on recovery and recycling of refrigerants - Development of a project proposal (including carrying out any necessary feasibility study) and a scheme for national training of technicians - Submission of project proposal to the Executive Committee - Implementation	Aug. 1994 Oct. 1994 Jan. 1995
8. Project for retrofitting industrial refrigeration (including chillers and central a/c) systems - Feasibility study - Development of project proposal(s) - Submission of project proposal(s) to the Executive Committee - Implementation	Aug. 1994 Sept. 1994 Oct. 1994 Jan. 1995
9. Project for retrofitting commercial refrigeration systems (to use HFC 134a) - Feasibility study - Development of project proposal(s) - Submission of project proposal(s) to the Executive Committee - Implementation	Aug. 1994 Sept. 1994 Oct. 1994 Jan. 1995

ACTIVITY	TIME
10. Conversion of the CFC-using foam industry to use alternative technology - National seminar (with assistance of IE-PAC an international expert) - Development of plan for CFC phase out in the foam industry	Nov. 1994 Dec. 1994
11. Substituting the methyl chloroform in garment and other solvent-using industry - National seminar (with assistance of IE-PAC and an international expert) - Development of a plan for methyl chloroform phase out in the industries	Feb. 1995 Mar. 1995
12. Recovery and recycling of halons and halon bank management - Development of a system for recovery and recycling of halons - Development of a plan for halon bank management - Operation of the recovery and recycling system and halon bank	June 1994 June 1994 June 1994

6. PROJECT COSTS

Financial support from the Multilateral Fund is requested for covering the costs of the following :

- (a) salaries for the two officers in the ODS Sub-Unit, and local travel costs for the two officers;
- (b) equipment for the ODS Sub-Unit, up to US\$9,000 for a personal computer (with computer software for word processing, data base and graphics and the necessary equipment (modem) to enable connections to the OzonAction database) and a printer to enable information gathering, production of information pamphlets and newsletters as well as for record keeping and monitoring of relevant industries and the consumption of the controlled substances.
- (c) public awareness campaign (including information exchange and some training activities), up to US\$7,00 per year.
- (d) miscellaneous component which includes communication, equipment maintenance and accessories and stationery, up to US\$1,000 a year. (The costs over and above US\$1,000 will be covered by the Ministry of Housing, Urban Development and Environment.)

Office space, equipment (fax machine and photocopier), furniture and the necessary administrative and secretarial support for the ODS Sub-Unit will be provided by the Ministry of Housing, Urban Development and Environment.

7. **BUDGET** (in US \$) :**For the ODS Sub-Unit**

	1994	1995	1996	Total
Personnel cost 2 officers	19,000	19,000	19,000	57,000
Equipment	5,000	-	-	5,000
Local travels (2 officers:20 days)	3,600	3,600	3,600	10,800
Public awareness	7,000	7,000	7,000	21,000
Miscellaneous (commun., equipmt. maintenance, etc.)	3,000	3,000	3,000	9,000
Sub-total	37,600	32,600	32,600	102,800
contingency (10%)	3,760	3,260	3,260	10,280
GRAND TOTAL	41,360	35,860	35,860	113,080

8. **BENEFITS OF THE PROJECT**

The project will provide the means for phasing out the consumption of controlled substances throughout Fiji effectively and expeditiously.

PROJECT COVER SHEET

Country: The Republic of Maldives

Project Title: Institutional Strengthening for the Phase-out of ODSs Controlled under the Montreal Protocol

Sector Covered: Cross-sectoral

ODP Consumption in Sector Affected: Not applicable

Project Duration: 3 years

Project Impact: Enhancement of ODS phase-out

Proposed Total Budget: US \$ 56,100 (25000)

Implementing Agency: UNEP/IE-PAC

Coordinating National Agency: Ministry of Planning, Environment and Human Resources

PROJECT SUMMARY

The Maldives Country Programme was approved by the Executive Committee at its Ninth Meeting. The Government of Maldives aims to phase out the consumption of halons by the year 1996 and CFCs by the year 2000, earlier than the Montreal Protocol requires for Article 5 countries.

In order to implement the Country Programme for the phase out of controlled substances, the existing institutional framework needs to be strengthened. An ODS Desk will be established under the Ministry of Planning, Environment and Human Resources which is responsible for national and international environmental affairs, including the implementation of the Montreal Protocol.

Financial support from the Multilateral Fund is requested for the establishment and operation of the ODS Desk. The ODS Desk will coordinate the activities under the Country Programme to ensure effective phase out of controlled substances.

The project will include public awareness raising, information exchange and some training activities.

**INSTITUTIONAL STRENGTHENING
FOR THE PHASE-OUT OF ODSs CONTROLLED UNDER
THE MONTREAL PROTOCOL**

1. Project Description

Establishment of an ODS Desk under the Environment Section of the Ministry of Planning, Environment and Human Resources.

The ODS Desk will ensure and monitor the implementation of the Country Programme through coordination with other bodies, Governmental, international and others, that will be involved in the implementation of the various programmes, projects and elements under the Country Programme. Where necessary, the Environment Section and the Environment Research Unit of the Ministry of Planning, Environment and Human Resources will assist.

The specific functions and responsibilities of the ODS Desk will include:

- (a) working in close cooperation with the Environment Section in drawing up the Government Policy on the Protection of the Ozone Layer, and in formulating the regulations (Programme 1, Policy and Regulations Programme);
- (b) designing the ozone friendly logo (Programme 2, Financial Assistance and Incentives);
- (c) organizing and coordinating the various information exchange, public awareness and training activities;
- (d) function as information desk to help industries, companies and the public on ODS issues;
- (e) developing industry projects for phase out of ODSs, for submission to the Fund Secretariat;
- (f) monitoring and recording (as database) the consumption and use of the controlled substances, evaluate the implementation of the country programme, and report data and information as necessary to the Ozone Secretariat (Programme 4, ODS Monitoring Programme);
- (g) monitoring the implementation of the Country Programme and reporting on the progress to the Implementing Agency (UNEP/IE-PAC).

Public awareness raising, information exchange and training activities

The ODS Desk will organize and coordinate public awareness raising, information exchange and training activities.

The following activities will be prioritized by the Ministry of Planning, Environment and Human Resources and will be carried out within the allocated annual budget of US \$ 5,000.

Public awareness raising

- TV, radio and newspaper announcements/advertisements/programmes on ozone layer and ODS related issues;
- Press conferences;
- Special addresses on the ozone layer depletion for schools in conjunction with special school events;
- Annual public lectures;
- A series of popular articles featuring the problem of depletion of the ozone layer and focusing on efforts being made to protect the ozone layer;

Information exchange

Link to the UNEP IE/PAC's OzonAction Database

- and disseminate information to the industries and public;
- The ODS Desk will function as information service desk for the industries and the public in the form of newsletters and pamphlets;

Training

- Improving the existing courses for technical training on refrigeration and air-conditioning;
- Training of customs officers.

2. Purpose of the Project

- To enhance the capacity and capability of the Government to comply with the Montreal Protocol and provide a dedicated institutional infrastructure to enable effective implementation of the Country Programme.

3. Elements of the Project

The project consists of two elements:

(a) Establishment of ODS Desk; and

- One ODS officer will be recruited for the ODS Desk. Until a person with appropriate expertise is found/trained, someone will be recruited for the post on a temporary basis. The ODS Desk should be filled by January 1994.
- Until the ODS officer is recruited, the preparatory work that are required for the implementation of the Action Plan will be undertaken by the Ministry of Planning, Environment and Human Resources. Purchase and installation of necessary equipment should start as soon as the funding for this project is approved and made available.

(b) Public awareness raising, information exchange and training activities.

- The Ministry of Planning, Environment and Human Resources will develop a plan for the activities based on the elements listed above under the section on project description. The activities will be implemented within the allocated budget.

4. Project Organization and Management

The officer for the ODS Desk will coordinate the implementation of the Country Programme activities. The officer will work under the supervision of the Director of Environmental Affairs. The Environment Section and the Environment Research Unit of the Ministry of Planning, Environment and Human Resources will provide support and assistance in the tasks of the ODS Desk.

UNEP IE-PAC will be the Implementing Agency for the Country Programme and will assist the ODS Desk as and when necessary.

For industry projects, other Implementing Agencies (e.g. UNIDO, UNDP or the World Bank) will be approached for technical assistance including conducting feasibility/pre-investment studies and developing project proposals as appropriate.

5. Workplan under the Project

The three-year workplan for the ODS Desk is shown below:

ACTIVITY	TIME
1. Start the operation of the ODS Desk	January 1994
2. Government Policy - Preparation - Adoption	Jan.- Mar. 1994 Apr. 1994
3. Preparation of regulations	Jan. 1994 onwards
4. Public awareness raising, information exchange and training activities: - Development of a plan - Implementation	Feb. 1994 Mar. 1994
5. "Ozone-friendly logos": - Development of a plan in close cooperation with industries - Implementation	Apr. 1994 May 1994
6. Monitoring of ODS consumption - Development of the necessary framework - Implementation	Feb.-May 1994 Jun. 1994
7. Pilot investment project: equipping a resort with new ref. and a/c systems that do not contain controlled substances - Selection of appropriate resort - Pre-investment study - Project submission - Project implementation	Nov.-Dec. 1994 Jan. 1995 Feb. 1995 Jun. 1995
8. Pilot investment project: retrofitting the ref. systems of an existing resort to use substitute refrigerant - Selection of appropriate resort - Pre-investment study - Project submission - Project implementation	Nov.-Dec. 1994 Jan. 1995 Feb. 1995 Jun. 1995
9. Recovery and recycling of refrigerant and better servicing practice - Development of a mechanism for acquisition of recovery and recycling machines by servicing workshops and training for service technicians - Project submission - Project implementation	Jun. 1994 Aug. 1994 Nov. 1994

ACTIVITY	TIME
10. Retrofitting existing industrial refrigeration systems - Feasibility study (including a plan for relevant training) - Project submission - Project implementation	Jul. 1995 Nov. 1995 Feb. 1996
11. Operation of the ODS information desk - Advertisement on the operation to industry and the public	Mar. 1994 Mar. 1994 onwards

6. Project Costs

Financial support from the Multilateral Fund is requested for covering the costs of the following:

1. incentive for one officer for the ODS Desk;
2. equipment for the ODS Sub-Unit, up to US \$ 9,000 including:
 - (a) A personal computer (with computer software for word processing, data base and graphics and the necessary modem to enable connections to the OzonAction database) and a printer;
 - (b) A fax machine;
 - (c) A heavy duty photocopier; and
 - (d) two telephone lines.
3. public awareness raising, information exchange and some training activities (US \$ 5,000 per year);
4. miscellaneous component which includes communication, equipment maintenance and accessories and stationary, up to US \$ 3,000 a year. (The costs over and above US \$ 3,000 will be covered by the Ministry of Planning, Environment and Human Resources.)

Necessary office space, furniture and administrative support for the ODS Desk will be provided by the Ministry of Planning, Environment and Human Resources.

7. Budget (in US \$):

	1993	1994	1995	Total
Personnel cost 1 officer	2,000	2,000	2,000	6,000
Equipment	9,000	-	-	9,000
Local travels (1 officer: 40 days)	4,000	4,000	4,000	12,000
Public awareness, information exchange, etc.	5,000	5,000	5,000	15,000
Miscellaneous (stationary, commun., equipmt. maintenance, etc.)	3,000	3,000	3,000	9,000
Sub-total	23,000	14,000	14,000	51,000
contingency (10%)	2,300	1,400	1,400	5,100
GRAND TOTAL	25,300	15,400	15,400	56,100

8. Benefits of the Project

The project will provide the framework for an effective and expeditious phase out of controlled substances in the Republic of Maldives.