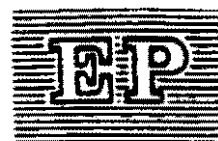




United Nations Environment Programme



Distr.
LIMITED



UNEP/OzL.Pro/ExCom/8/10/Add.2
16 October 1992

ORIGINAL: ENGLISH

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

Eighth Meeting
Montreal, 19-21 October 1992

Addendum

UNDP WORK PROGRAMME AMENDMENTS

This document consists of:

- a) The Fund Secretariat's Comments; and
- b) UNDP Project Proposals for:
 - Cuba
 - Iran
 - Uruguay.

The UNDP is requesting approval of the Executive Committee of the following projects as amendments to its 1992 Work Programme, in addition to the projects presented in document UNEP/OzL.Pro/ExCom/8/10:

No.	Beneficiary Country	Project Title	Project Cost US \$
1	Cuba	ODS data reconnaissance survey and information dissemination	22,600
2	Iran	Assistance in the preparation of project proposals covering technical assistance, demonstration projects and investments projects	113,000
3	Iran	Institutional strengthening project proposal	300,000
4	Uruguay	Assistance in country programme formulation	34,000
			469,600

Secretariat's Comments

1. Cuba

ODS Data Reconnaissance Survey (first phase) (US \$22,600)

The Government of Cuba, following ratification of the Montreal Protocol (14 July 1992), has requested UNDP assistance to undertake the following activities for the formulation of its country programme: i) meetings with the government and industry officials to highlight the provisions of the Protocol and elaborate implications and potentials for Cuba, and ii) initiate a reconnaissance survey to collect basic information on controlled substances.

Taking into consideration the recent ratification of the Protocol by Cuba and the need to gather ODS information necessary for the preparation of the country programme, the Secretariat recommends approval of this proposal. It should be noted that full cost of country programme preparation for low ODS consuming countries is about US \$30,000.

2. Iran

Project Preparation Assistance (US \$113,000)

The Iran Country Programme (submitted for consideration by the Executive Committee as document UNEP/OzL.Pro/ExCom/8/16), identified several projects, mainly in the refrigeration and foam sectors, to be financed from the Interim Multilateral Fund.

The request for funding by UNDP in this proposal should focus on preparation of projects already identified in the country programme, namely:

1. Conversion of CFC-12 and ethylene oxide to CO₂/ethylene oxide for sterilization purposes in hospitals (US \$400,000);
2. Conversion of CFC-11 to methylene chloride for production of flexible foam in the shoe manufacturing industries (US \$300,000);
3. Conversion of CFC-11 foam blowing process to methylene chloride in the foam manufacturing industries (US \$500,000);
4. Reduction of CFC-11 in rigid foams (US \$500,000);
5. Refrigerant conservation and recycling (US \$2,000,000);
6. Production of equipment compatible with exported refrigerator compressors (US \$750,000).

The Secretariat recommends approval of the proposal which will accelerate the preparation of the above-mentioned projects.

Institutional Strengthening (US \$300,000)

The Government of Iran will establish an Ozone Office, within the Department of the Environment, to co-ordinate the implementation of actions to comply with the provisions of the Montreal Protocol.

The Ozone Office will be staffed by one full-time professional officer, at a cost of US \$24,000 per year, and two full-time support staff, at a cost of US \$14,000 per year. Provision for local consultants (18 work-month) at a cost of US \$28,000 per year, to assist in meeting the objectives of the country programme and to carry out technical, economic and policy analysis for ongoing projects and programmes, is also considered.

Acquisition of four computer systems with software, two printers, one air-conditioning, one photocopier and one fax machine, at a cost of US \$30,000, is considered as necessary equipment for the operation of the Ozone Office. Annual operational cost of US \$14,000 will cover telecommunication charges, clearing-house costs, public awareness, office supplies and equipment maintenance.

Thus, the total cost of the project, for a three-year period, is:

Expenditure	Cost (US\$)
Capital expenditure (only 1993)	30,000
Personnel	198,000
Operational costs	42,000
Contingency (10%)	30,000
TOTAL	300,000

On the basis of the guidelines provided in document on Institutional Strengthening (UNEP/OzL.Pro/ExCom/7/20) the Secretariat recommends the following:

1. Capital expenditure should cover only one computer system with software, one printer, one photocopier and one fax machine, at a cost of \$14,000;
2. Considering that Iran is a Category 2 country, the cost of the personnel may not exceed US \$126,000.

Thus, the Secretariat recommends approval of this proposal with a total budget of US \$200,200, which is made up of:

Expenditure	Cost (US\$)
Capital expenditure (only 1993)	14,000
Personnel	126,000
Operational costs	42,000
Contingency (10%)	18,200

3. **Uruguay**

Country Programme Formulation (US \$34,000)

The purpose of the project proposal is to determine, with government and industry officials, ODS phase-out schedule most favourable to Uruguay, to prepare an action plan identifying technical assistance, demonstration and investment projects, as well as the policy and institutional actions needed to achieve the phase-out strategy.

However, it should be noted that:

- US \$13,050 was allocated to UNDP in 1991 (UNEP/OzL.Pro/ExCom/4/8/Rev.1) for "a two-week consultant mission to brief the authorities on the provisions of the Protocol and to make a preliminary assessment of Uruguay's technical assistance needs".

- The full cost for preparation of country programme in low ODS consuming countries is about US \$30,000.

Pending the results achieved by the two-week consultant mission, the Secretariat recommends allocating US \$27,000 to complete the preparation of Uruguay Country Programme.

Secretariat's Recommendation

1. The amendments to the UNDP Work Programme are recommended for approval of the Executive Committee subject to the consideration of the above observations. The following may be considered:

	<u>Project</u>	<u>Recommended Cost</u> <u>US\$</u>
Cuba	ODS data reconnaissance survey and information dissemination	22,600
Iran	Assistance in the preparation of project proposals covering technical assistance, demonstration projects and investments projects	113,000
	Institutional strengthening project proposal	200,200
Uruguay	Assistance in country programme formulation	27,000
TOTAL		319,600

PROJECT OUTLINE

COUNTRY	: Cuba
SECTOR/AREA COVERED	: Country programme formulation: first stage
ODS CONSUMPTION	: Unknown
PROJECT TITLE	: ODS data reconnaissance survey and information dissemination
PROJECT DURATION	: 6 months
PROJECT IMPACT	: First stage of country programme development which is required by the Interim Multilateral Fund
PROPOSED BUDGET	: US \$22,600 (including support costs)
IMPLEMENTING AGENCY	: UNDP
NATIONAL COORDINATING AGENCY	: Academia de Ciencias de Cuba

PROJECT DESCRIPTION

Cuba ratified the Montreal Protocol on 14 July 1992. The Government, just prior to ratification, had been discussing with UNDP possible assistance from UNDP's regular budget programme for preliminary activities in order to assist Cuba accelerate the process of ratification of the Montreal Protocol.

The Government, following ratification of the Protocol, has requested UNDP assistance in the formulation of its country programme. We have been unable, due to telecommunications difficulties, to discuss with the Government a full-fledged programme for the preparation of the country programme. Our communications to date have focussed only on the first stage involving meetings with industry and government officials to highlight the provisions of the Protocol and implications for Cuba, and the start-up of an ODS reconnaissance survey.

Provision is accordingly made only for the first stage of country programme formulation which will be carried out by national consultants with the assistance of one international consultant. It is anticipated that both the Government and UNDP will be in a better position at the Ninth Meeting of the Executive Committee to specify the activities and costing for the second (final) stage of country programme preparation.

PROJECT COVER SHEET

COUNTRY : Islamic Republic of Iran
SECTOR/AREA COVERED : Project Preparation Assistance
ODS CONSUMPTION : 1337 metric tonnes in 1991
PROJECT TITLE : Assistance in the Preparation of Project
Proposals Covering Technical Assistance,
Demonstration and Investment Projects
PROJECT DURATION : 12 Months
PROJECT IMPACT : Preparation of Technical Assistance,
Demonstration and Investment Projects for
Submission to the Executive Committee for
Approval at Subsequent Meetings
PROPOSED BUDGET : US\$ 113,000 (including support costs)
IMPLEMENTING AGENCY : UNDP
NATIONAL COORDINATING
AGENCY : Department of the Environment

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PROJECT DESCRIPTION

According to official and industry sources, estimated 1991 ODS consumption in Iran was 1337 metric tonnes with the following approximate sectoral shares: refrigeration and air-conditioning (30%), solvents (10%), foams (37%), aerosols (8%), halons for fire extinguishing (5%) and miscellaneous (10%). Preliminary calculations by the Government show that unconstrained ODS demand could easily increase at 6% per year to approach 4000 metric tonnes by year 2010.

Preparation of technical assistance, demonstration and investment projects for submission to the Executive Committee for approval at subsequent meetings would require provision for international expert assistance, national experts, other related project preparation support costs and necessary travel/perdiem within Iran for international and national experts.

Project preparation assistance would apply to the following sectors:
a) aerosols; b) fire extinguishing; c) rigid and flexible foams; d) refrigeration and air conditioning; e) mobile air-conditioning; and f) solvents.

The Government will indicate to UNDP the specific projects on which the above financial assistance will be used for project preparation.

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PROJECT COVER SHEET

COUNTRY : Islamic Republic of Iran
 SECTOR/AREA COVERED : Institutional Strengthening (cross - sectoral)
 ODS CONSUMPTION : 1337 metric tonnes in 1992
 PROJECT TITLE : Institutional Strengthening for the Phaseout of
 Ozone Depleting Substances in Iran
 PROJECT DURATION : 3 Years
 PROJECT IMPACT : Enhancement
 TOTAL BUDGET : US \$ 300,000 (excluding support costs)
 IMPLEMENTING AGENCY : UNDP
 COORDINATING NATIONAL
 AGENCY : Department of the Environment

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PROJECT SUMMARY

1. Since no institutional mechanism exists within Iran for organizing a national response to the Montreal Protocol, a national Ozone Office will be established within the Department of the Environment (DOE) to provide the needed coordinating mechanism. In addition, a technical Interministerial/interdepartmental committee will be established to formulate strategies, and to prepare and periodically evaluate action programmes for phasing-out ODS.

2. In view of the competing demands on the Government's limited resources and budgetary constraints, support from the Interim Multilateral Fund will be needed to ensure the effective functioning of the Ozone Office and the National Committee on Ozone Depleting Substances (NACODS).

PROJECT DESCRIPTION

3. The Department of the Environment (DOE) is the governmental body responsible for liaison with national and international bodies on environmental matters. The establishment of an Ozone Office and its support to NACODS will provide a dedicated institutional infrastructure for ensuring the informed and effective implementation of actions to phaseout ODS in the Islamic Republic of Iran under the provisions of the Montreal Protocol.

4. The functions of NACODS will include the updating of the country programme as required, formulation of action programmes for the phaseout of ODS national by sector, reviewing progress made during the implementation process, and advising the Government through the DOE.

5. The functions of the National Ozone Office would include the following:

- to act as the Secretariat for NACODS;
- to coordinate and facilitate project, technical assistance and other activities related to the phaseout of ODS in Iran in accordance with the policy guidelines specified under the country programme;
- to monitor activities related to ODS use in Iran and advise on Iran's compliance with the provisions of the Montreal Protocol;
- to collect, collate, analyze and disseminate data and information on the ozone layer problem and national ODS phaseout activities to local end-users and concerned organizations and institutions within the country;
- to facilitate access of local enterprises to international and regional experts and consultants in the various subsectors;
- promote cooperation between industry and government bodies for the achievement of country programme objectives;
- serve as focal point for contact by the implementing agencies, the Fund Secretariat, and other concerned bilateral agencies;
- participate in relevant meetings on ozone layer issues,
- prepare periodic progress reports and expenditure statements.

6. The Ozone Office will be staffed by one full-time professional officer, the Manager of the Ozone Office and two full-time support staff with computing skills. Instead of a needed second professional officer, it is requested that local consultants be engaged from time to time to assist in meeting the objectives of the country programme and to carry out the necessary technical, economic and policy analysis for ongoing projects and programmes so as to help the Manager fulfill his functions. The Ozone Office will have access to the expertise and other facilities available within the DOE, such as Public Relations Unit and other technical divisions.

Purpose of the Project

7. The main purpose of the project is to strengthen the capability of the DOE to coordinate the implementation of Government actions developed to comply with the provisions of the Montreal Protocol.

Elements of the Project

8. The project comprises two major elements:

- establishment of a national Ozone Office with functions as specified below;
- support to a National Committee on Ozone Depleting Substances (NACODS);

Project Organization and Management

9. The professional officer will be the Manager of the Ozone Office and will act as the Coordinator of country programme activities, reporting to the Executive Chairman of the DOE, who will be the chairman of NACODS. He will also act as Secretary to NACODS and ensure that quarterly reports on the progress of implementation are prepared and distributed to members of NACODS and relevant agencies. The two middle-level support staff will assist the Manager of the Ozone Office in all activities and would also have primary responsibility for the data, information clearinghouse and computerized analysis functions. Part-time national consultants will be responsible for preparation of technical, legal and project progress reports under the guidance of the Manager and required by him for the performance of his specified functions. Given the relatively higher wage scales for national staff in Iran, rather than have a second professional officer for a 3-year period, the Government feels that it is more cost-effective to have 18 work months of national consultancy services to fulfill this need on a wider technical and policy basis. The organization of the activities of the Ozone Office and reporting procedures will follow procedures laid down for managing UNDP-sponsored projects in the country.

Project Costs

10. The Government will provide the necessary office accommodations for the Ozone Office as well as facilities needed for NACODS.

11. All other project costs will be incremental and are being requested from the Interim Multilateral Fund. The cost elements are as follows:

<u>Capital Expenditure</u>	<u>1993</u> <u>US \$</u>	<u>1994</u> <u>US \$</u>	<u>1995</u> <u>US \$</u>	<u>Total for</u> <u>3 years</u>
Equipment (one-time only cost) 30,000 (This would comprise four microcomputer systems with two printers, software packages, voltage stabilizer (UPS) units, one air conditioner, one photocopier, and one fax machine.)				

	<u>1993</u> <u>US \$</u>	<u>1994</u> <u>US \$</u>	<u>1995</u> <u>US \$</u>	<u>Total for</u> <u>3 years</u>
<u>Personnel</u>				
Manager, Ozone Office	24,000	24,000	24,000	72,000
Two Support Staff	14,000	14,000	14,000	84,000
Consultant Services (18 work-month)	28,000	28,000	28,000	42,000
<u>Operational Costs</u> (Including telecommunication charges, clearing-house costs, organization of NACODS, task groups organization costs, public awareness programmes, office supplies and equipment maintenance.)	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>42,000</u>
Sub-total	110,000	80,000	80,000	270,000
10% Contingency	<u>14,000</u>	<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
Grand Total	124,000	88,000	88,000	300,000

Budget

12. The project budget to be covered by the Interim Multilateral Fund is US \$300,000. The distribution is as follows:

<u>Year</u>	<u>US \$</u>
1993	124,000
1994	88,000
1995	<u>88,000</u>
Total	300,000

Benefits of the Project

13. Although the project does not lead to direct elimination of ODS, it will provide the means for achieving an expeditious phaseout process in Iran, thereby enabling Iran to meet the phaseout provisions of the Montreal Protocol.

PROJECT OUTLINE

COUNTRY	:	Uruguay
SECTOR/AREA COVERED	:	Country programme formulation
ODS CONSUMPTION	:	430 metric tonnes in 1986
PROJECT TITLE	:	Assistance in country programme formulation
PROJECT DURATION	:	4 months
PROJECT IMPACT	:	Development of the country programme which is required by the Interim Multilateral Fund
PROPOSED BUDGET	:	US \$34,000 (including support costs)
IMPLEMENTING AGENCY	:	UNDP
NATIONAL COORDINATING AGENCY	:	Direccion Nacional de Medio Ambiente, del Ministerio de Vivienda

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PROJECT DESCRIPTION

Under an ongoing work programme, a UNDP consultant will assist the Government during the period 19 - 23 October 1992 to analyze data on ODS consumption and forecast future trends by sector. The consultant will also work with the officials of the Direccion Nacional de Medio Ambiente, del Ministerio de Vivienda in order to determine technical assistance needs consequent on Uruguay's efforts to phaseout ozone depleting substances. Following consultations with industry, a report will be prepared on the situation in the refrigeration, air-conditioning, foams, aerosol and fire extinguishing sectors, including the potential use of ODS alternatives/substitutes, as well as recommendations. Based on this analysis, the Government with the assistance of industry, will formulate ideas for a draft country programme.

The purpose of this project is to develop the country programme for Uruguay. An ODS phaseout strategy will be used to determine the phaseout schedule most favourable to Uruguayan conditions. Workshops and consultative meetings with industry representatives will be scheduled for strategy formulation and validation of phaseout schedules. An action programme will be prepared to specify and justify needed technical assistance, demonstration and investment projects. The country programme will determine the policy and institutional actions needed to achieve the phaseout strategy, and will define roles and identify mechanisms to strengthen both government and industry capabilities in this area.

The requested funding would cover one international expert, two national experts, the cost of meetings of a national coordination committee as well as other consultative meetings and travel, per diem, and other administrative, telecommunications and miscellaneous expenses.

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PROJECT OUTLINE

COUNTRY	: Cuba
SECTOR/AREA COVERED	: Country programme formulation: first stage
ODS CONSUMPTION	: Unknown
PROJECT TITLE	: ODS data reconnaissance survey and information dissemination
PROJECT DURATION	: 6 months
PROJECT IMPACT	: First stage of country programme development which is required by the Interim Multilateral Fund
PROPOSED BUDGET	: US \$22,500 (including support costs)
IMPLEMENTING AGENCY	: UNDP
NATIONAL COORDINATING AGENCY	: Academia de Ciencias de Cuba

PROJECT DESCRIPTION

Cuba ratified the Montreal Protocol on 14 July 1992. The Government, just prior to ratification, had been discussing with UNDP possible assistance from UNDP's regular budget programme for preliminary activities in order to assist Cuba accelerate the process of ratification of the Montreal Protocol.

The Government, following ratification of the Protocol, has requested UNDP assistance in the formulation of its country programme. We have been unable, due to telecommunications difficulties, to discuss with the Government a full-fledged programme for the preparation of the country programme. Our communications to date have focussed only on the first stage involving meetings with industry and government officials to highlight the provisions of the Protocol and implications for Cuba, and the start-up of an ODS reconnaissance survey.

Provision is accordingly made only for the first stage of country programme formulation which will be carried out by national consultants with the assistance of one international consultant. It is anticipated that both the Government and UNDP will be in a better position at the Ninth Meeting of the Executive Committee to specify the activities and costing for the second (final) stage of country programme preparation.

PROJECT COVER SHEET

COUNTRY : Islamic Republic of Iran
SECTOR/AREA COVERED : Project Preparation Assistance
ODS CONSUMPTION : 1337 metric tonnes in 1991
PROJECT TITLE : Assistance in the Preparation of Project
Proposals Covering Technical Assistance,
Demonstration and Investment Projects
PROJECT DURATION : 12 Months
PROJECT IMPACT : Preparation of Technical Assistance,
Demonstration and Investment Projects for
Submission to the Executive Committee for
Approval at Subsequent Meetings
PROPOSED BUDGET : US\$ 113,000 (including support costs)
IMPLEMENTING AGENCY : UNDP
NATIONAL COORDINATING
AGENCY : Department of the Environment

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PROJECT DESCRIPTION

According to official and industry sources, estimated 1991 ODS consumption in Iran was 1337 metric tonnes with the following approximate sectoral shares: refrigeration and air-conditioning (30%), solvents (10%), foams (37%), aerosols (8%), halons for fire extinguishing (5%) and miscellaneous (10%). Preliminary calculations by the Government show that unconstrained ODS demand could easily increase at 6% per year to approach 4000 metric tonnes by year 2010.

Preparation of technical assistance, demonstration and investment projects for submission to the Executive Committee for approval at subsequent meetings would require provision for international expert assistance, national experts, other related project preparation support costs and necessary travel/perdiem within Iran for international and national experts.

Project preparation assistance would apply to the following sectors:
a) aerosols; b) fire extinguishing; c) rigid and flexible foams; d) refrigeration and air conditioning; e) mobile air-conditioning; and f) solvents.

The Government will indicate to UNDP the specific projects on which the above financial assistance will be used for project preparation.

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PROJECT COVER SHEET

COUNTRY : Islamic Republic of Iran
 SECTOR/AREA COVERED : Institutional Strengthening (cross - sectoral)
 ODS CONSUMPTION : 1337 metric tonnes in 1992
 PROJECT TITLE : Institutional Strengthening for the Phaseout of
 Ozone Depleting Substances in Iran
 PROJECT DURATION : 3 Years
 PROJECT IMPACT : Enhancement
 TOTAL BUDGET : US \$ 300,000 (excluding support costs)
 IMPLEMENTING AGENCY : UNDP
 COORDINATING NATIONAL
 AGENCY : Department of the Environment

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PROJECT SUMMARY

1. Since no institutional mechanism exists within Iran for organizing a national response to the Montreal Protocol, a national Ozone Office will be established within the Department of the Environment (DOE) to provide the needed coordinating mechanism. In addition, a technical interministerial/interdepartmental committee will be established to formulate strategies, and to prepare and periodically evaluate action programmes for phasing-out ODS.

2. In view of the competing demands on the Government's limited resources and budgetary constraints, support from the Interim Multilateral Fund will be needed to ensure the effective functioning of the Ozone Office and the National Committee on Ozone Depleting Substances (NACODS).

PROJECT DESCRIPTION

3. The Department of the Environment (DOE) is the governmental body responsible for liaison with national and international bodies on environmental matters. The establishment of an Ozone Office and its support to NACODS will provide a dedicated institutional infrastructure for ensuring the informed and effective implementation of actions to phaseout ODS in the Islamic Republic of Iran under the provisions of the Montreal Protocol.

4. The functions of NACODS will include the updating of the country programme as required, formulation of action programmes for the phaseout of ODS national by sector, reviewing progress made during the implementation process, and advising the Government through the DOE.

5. The functions of the National Ozone Office would include the following:

- to act as the Secretariat for NACODS;
- to coordinate and facilitate project, technical assistance and other activities related to the phaseout of ODS in Iran in accordance with the policy guidelines specified under the country programme;
- to monitor activities related to ODS use in Iran and advise on Iran's compliance with the provisions of the Montreal Protocol;
- to collect, collate, analyze and disseminate data and information on the ozone layer problem and national ODS phaseout activities to local end-users and concerned organizations and institutions within the country;
- to facilitate access of local enterprises to international and regional experts and consultants in the various subsectors;
- promote cooperation between industry and government bodies for the achievement of country programme objectives;
- serve as focal point for contact by the implementing agencies, the Fund Secretariat, and other concerned bilateral agencies;
- participate in relevant meetings on ozone layer issues,
- prepare periodic progress reports and expenditure statements.

6. The Ozone Office will be staffed by one full-time professional officer, the Manager of the Ozone Office and two full-time support staff with computing skills. Instead of a needed second professional officer, it is requested that local consultants be engaged from time to time to assist in meeting the objectives of the country programme and to carry out the necessary technical, economic and policy analysis for ongoing projects and programmes so as to help the Manager fulfill his functions. The Ozone Office will have access to the expertise and other facilities available within the DOE, such as Public Relations Unit and other technical divisions.

Purpose of the Project

7. The main purpose of the project is to strengthen the capability of the DOE to coordinate the implementation of Government actions developed to comply with the provisions of the Montreal Protocol.

Elements of the Project

8. The project comprises two major elements:

- establishment of a national Ozone Office with functions as specified below;
- support to a National Committee on Ozone Depleting Substances (NACODS);

Project Organization and Management

9. The professional officer will be the Manager of the Ozone Office and will act as the Coordinator of country programme activities, reporting to the Executive Chairman of the DOE, who will be the chairman of NACODS. He will also act as Secretary to NACODS and ensure that quarterly reports on the progress of implementation are prepared and distributed to members of NACODS and relevant agencies. The two middle-level support staff will assist the Manager of the Ozone Office in all activities and would also have primary responsibility for the data, information clearinghouse and computerized analysis functions. Part-time national consultants will be responsible for preparation of technical, legal and project progress reports under the guidance of the Manager and required by him for the performance of his specified functions. Given the relatively higher wage scales for national staff in Iran, rather than have a second professional officer for a 3-year period, the Government feels that it is more cost-effective to have 18 work months of national consultancy services to fulfill this need on a wider technical and policy basis. The organization of the activities of the Ozone Office and reporting procedures will follow procedures laid down for managing UNDP-sponsored projects in the country.

Project Costs

10. The Government will provide the necessary office accommodations for the Ozone Office as well as facilities needed for NACODS.

11. All other project costs will be incremental and are being requested from the Interim Multilateral Fund. The cost elements are as follows:

<u>Capital Expenditure</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>Total for</u>
	<u>US \$</u>	<u>US \$</u>	<u>US \$</u>	<u>3 years</u>
Equipment (one-time only cost) 30,000 (This would comprise four microcomputer systems with two printers, software packages, voltage stabilizer (UPS) units, one air conditioner, one photocopier, and one fax machine.)				

	<u>1993</u> <u>US \$</u>	<u>1994</u> <u>US \$</u>	<u>1995</u> <u>US \$</u>	<u>Total for</u> <u>3 years</u>
<u>Personnel</u>				
Manager, Ozone Office	24,000	24,000	24,000	72,000
Two Support Staff	14,000	14,000	14,000	84,000
Consultant Services (18 work-month)	28,000	28,000	28,000	42,000
<u>Operational Costs</u> (Including telecommunication charges, clearing-house costs, organization of NACODS, task groups organization costs, public awareness programmes, office supplies and equipment maintenance.)	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>42,000</u>
Sub-total	110,000	80,000	80,000	270,000
10% Contingency	<u>14,000</u>	<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
Grand Total	124,000	88,000	88,000	300,000

Budget

12. The project budget to be covered by the Interim Multilateral Fund is US \$300,000. The distribution is as follows:

<u>Year</u>	<u>US \$</u>
1993	124,000
1994	88,000
1995	<u>88,000</u>
Total	300,000

Benefits of the Project

13. Although the project does not lead to direct elimination of ODS, it will provide the means for achieving an expeditious phaseout process in Iran, thereby enabling Iran to meet the phaseout provisions of the Montreal Protocol.

PROJECT OUTLINE

COUNTRY	:	Uruguay
SECTOR/AREA COVERED	:	Country programme formulation
ODS CONSUMPTION	:	430 metric tonnes in 1986
PROJECT TITLE	:	Assistance in country programme formulation
PROJECT DURATION	:	4 months
PROJECT IMPACT	:	Development of the country programme which is required by the Interim Multilateral Fund
PROPOSED BUDGET	:	US \$34,000 (including support costs)
IMPLEMENTING AGENCY	:	UNDP
NATIONAL COORDINATING AGENCY	:	Direccion Nacional de Medio Ambiente, del Ministerio de Vivienda

PROJECT DESCRIPTION

Under an ongoing work programme, a UNDP consultant will assist the Government during the period 19 - 23 October 1992 to analyze data on ODS consumption and forecast future trends by sector. The consultant will also work with the officials of the Direccion Nacional de Medio Ambiente, del Ministerio de Vivienda in order to determine technical assistance needs consequent on Uruguay's efforts to phaseout ozone depleting substances. Following consultations with industry, a report will be prepared on the situation in the refrigeration, air-conditioning, foams, aerosol and fire extinguishing sectors, including the potential use of ODS alternatives/substitutes, as well as recommendations. Based on this analysis, the Government with the assistance of industry, will formulate ideas for a draft country programme.

The purpose of this project is to develop the country programme for Uruguay. An ODS phaseout strategy will be used to determine the phaseout schedule most favourable to Uruguayan conditions. Workshops and consultative meetings with industry representatives will be scheduled for strategy formulation and validation of phaseout schedules. An action programme will be prepared to specify and justify needed technical assistance, demonstration and investment projects. The country programme will determine the policy and institutional actions needed to achieve the phaseout strategy, and will define roles and identify mechanisms to strengthen both government and industry capabilities in this area.

The requested funding would cover one international expert, two national experts, the cost of meetings of a national coordination committee as well as other consultative meetings and travel, per diem, and other administrative, telecommunications and miscellaneous expenses.
