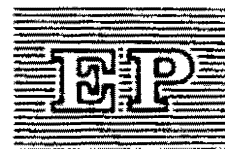




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REVISED WORK PROGRAMME AND RELATED BUDGET

OF THE UNITED NATIONS DEVELOPMENT PROGRAMME

ADDENDUM

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In the revised 1991 UNDP Work Programme dated 28 May 1991 (document UNEP/OzL.Pro/ExCom/4/8), it was explicitly stated that a UNDP consultant was scheduled to visit Bangladesh, Malaysia, the Philippines and Thailand during the period 26 May to 7 June 1991 for consultations to define needed technical assistance requirements from UNDP. This mission has just been completed and this Addendum revises the proposed UNDP technical assistance to the above four countries, all of which were included in our 28 May 1991 work programme. The Addendum also increases the scope of UNDP's technical assistance programme in Egypt following the explicit request from the Government of Egypt.

A. Elaboration of country work programmes following the visit of the UNDP consultant during 26 May - 7 June 1991

BANGLADESH

The UNDP consultant visited Dhaka during 26-28 May 1991 and had detailed discussions with officials from the Ministry of Environment and Forests, the Ministry of Industries, the Bangladesh Chemical Industries Corporation and UNIDO. All supported the need for the proposed UNDP reconnaissance study to focus especially on refrigeration in the fishing industry and cooling in the rayon mills in Chittagong. The reconnaissance study would also evaluate the need for a demonstration ammonia filling facility utilizing high pressure cylinders.

Also, since staff in the Ministry of Environment and Forests responsible for the Ozone Programme are significantly unaware of international developments in the area, institutional strengthening of the Ministry was requested through provision of training of staff through participation in relevant meetings, study tours and workshops where they can be exposed to planning and implementation of specific programmes for the phase out of controlled substances.

A sum of US\$ 55,000 has been allocated as UNDP's expenditure in 1991, comprising \$30,000 for the previously proposed reconnaissance study and an additional \$25,000 for staff training.

<u>Estimated expenditures in 1991</u>	<u>US\$</u>
a) national consultant fees for reconnaissance study (\$ 4,000/mo. x 5 months)	20,000
b) UNDP technical consultant mission during the reconnaissance study	5,000
c) miscellaneous including report preparation and travel/subsistence costs within Bangladesh	5,000
d) training of five national staff through study tours and participation at relevant meetings and workshops (specifics to be determined)	25,000
Total	<u>55,000</u>

MALAYSIA

The UNDP consultant visited Kuala Lumpur on 29 May 1991 and had detailed discussions with the officials in the Department of Environment, Ministry of Science and Technology. The Government has established six industrial sector groups covering respectively, solvents, air-conditioning, refrigeration, halons, foams and aerosols. Of particular concern is the automobile air-conditioning sub-sector. Of the approximately 4 million cars in Malaysia, around 30% are air-conditioned. Each automobile uses 200 grammes of CFC-12 which is changed 3-4 times a year. So on average about 750 grammes of CFC-12/automobile/year are released which gives a total of around 900 tonnes/annum. Malaysia is keen to replace CFC-12 by HFC-134a and to introduce a large-scale recycling programme.

UNDP technical assistance would be requested in the training of vehicle servicing mechanics in the conservation, leakage control and recycling of CFCs in automobile air-conditioning units prior to or immediately following the initiation of the recycling programme.

A sum of US\$ 50,000 has been allocated for the above training programme. This represents no increase from the figure proposed in the 28 May 1991 work programme. Details of the training programme remain to be worked out between UNDP and the Government of Malaysia.

Estimated expenditures in 1991: US\$ 50,000

PHILIPPINES

The UNDP consultant visited Manila during 5-7 June 1991. He worked closely with the World Bank representative and meetings were held with officials from the Department of Environment and Natural Resources. Those participating included officials from the Department of Trade and Industry, other government representatives, industry and importing company representatives, NGOs and UNIDO. The Philippines is keen to move rapidly in reducing its consumption of controlled substances.

A detailed proposal for a training programme for air-conditioning and refrigeration technicians in the use and recycling of controlled substances has been proposed by a national NGO (Likhaan Institute Foundation Inc.) and was submitted to the UNDP consultant through the Department of Environment and Natural Resources. This training programme would cover 30 technicians in 5 locations throughout the Philippines and has been tentatively costed at \$64,000. It is proposed that UNDP consult with all parties on the final form of the training programme so that it complements proposals being made by the World Bank.

A sum of US\$ 64,000 has been allocated for this training programme in 1991, which is an increase of \$14,000 from the figure proposed in the 28 May 1991 work programme.

Estimated expenditures in 1991: US\$ 64,000

THAILAND

The UNDP consultant visited Bangkok during 30-31 May 1991. Unofficial statistics show that consumption of controlled substances has grown from 6,000 metric tonnes in 1986 to around 11,000 metric tonnes at present. The World Bank has proposed three technical feasibility studies on air-conditioning recycling, on solvents recycling and on substitution of controlled substances. There is concern that the office responsible for ozone layer protection, the Hazardous Substances and Chemicals Control Division in the Ministry of Industry, requires strengthening in the implications of technology transfer and in the economics and potentials of alternative chemicals and processes.

The proposed \$50,000 expenditure in 1991 would comprise:

<u>Estimated expenditures in 1991</u>	<u>US\$</u>
a) recruitment of a national engineer to focus on ozone layer protection issues (one year assignment)	12,000
b) training of national staff in the planning and implementation of programmes to phase out controlled substances, through factory visits and participation at relevant meetings (details to be finalized)	30,000
c) equipment and subscription to the OZONET system	8,000
Total	50,000

B. Addendum to the UNDP 1991 work programme for Egypt at the specific request of the Government of Egypt

The proposed 1991 UNDP work programme for Egypt had envisaged only the short-term training of 10 Egyptian technicians through study tours in Europe lasting 20 days each at a total cost of \$61,000.

The Government has now also requested UNDP technical assistance in the implementation of two feasibility studies, the first on substituting hydrocarbons for CFCs in aerosol applications, and the second in the construction of ice plants (that use ammonia) to substitute for refrigerated trucks that use CFCs. The estimated cost of these two feasibility studies would total \$65,000 including two international consultants, six national experts, international and national travel and miscellaneous costs. Details remain to be finalized between UNDP and the Government.

If approved, the 1991 UNDP work programme would be \$126,000, which represents an increase of \$65,000 from the original work programme proposal.

V. SUMMARY TABLE OF UNDP 1991 ESTIMATED TOTAL EXPENDITURES
(Revised)

	<u>US\$</u>
<u>Country Activities</u>	
A. Confirmed country project and programme activities in 15 countries	830,550
B. Anticipated country project and programme activities in 1 country (Venezuela)	30,000
<u>Sub-total</u>	<u>860,550</u>
C. Support costs for projects will depend on UNDP financial rules and regulations when projects are executed by UNDP/OPS, or on the financial rules and regulations of the selected Executing Agencies and can range up to 13%.	111,850
<u>Total</u>	<u>972,300</u>

UNDP Estimated Costs by Expense Category
(November 1990-December 1991)

1. Salaries of professional/technical/clerical staff	117,500
2. Travel and subsistence costs of professional and technical staff	30,000
3. Consultant fees	87,000
4. Consultant travel and subsistence costs	35,000
5. Miscellaneous including telecommunications charges, equipment and supplies	20,000
<u>Total</u>	<u>289,500</u>

TOTAL ESTIMATED EXPENDITURE FOR THE UNDP 1991 PROGRAMME: \$1,261,800

Note: This revision comprises an increase of \$104,000 in programme activities only with no additional UNDP estimated cost.

(WPLAN3a)