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

Twenty-fourth Meeting
Montreal, 25-27 March 1998

UNDP WORK PROGRAMME

This document includes:

- Secretariat's comments and recommendations on UNDP's work programme
- Requests for institutional strengthening extension
- UNDP's work programme as submitted

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee for US \$4,650,156 for its work programme as indicated in Table 1.

Table 1:UNDP 1998 Work Programme and corresponding funding levels

Country	LVC	First Inv or Demo Project	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Argentina			Preparation of 2 projects in the foam sector	PRP	Dec. 1998	25,000	25,000
Argentina			Preparation of a demonstration project in the methyl bromide sector (tobacco)	PRP	Dec. 1998	25,000	25,000
Bangladesh	yes		Project preparation in the refrigerant recovery/recycling sector	PRP	Dec. 1998	15,000	0
Bolivia	yes	yes	Preparation of 2 projects in the commercial refrigeration and 1 in the domestic refrigeration sectors	PRP	Dec. 1998	40,000	40,000
Brazil			Preparation of 16 projects in the foam sector	PRP	Dec. 1998	70,000	70,000
Brazil			Preparation of 4 projects in commercial refrigeration sector	PRP	Dec. 1998	30,000	30,000
Brazil			Preparation of 2 demonstration projects in the methyl bromide sector (soil fumigation for flowers, tomatoes, cucumbers and strawberries)	PRP	Dec. 1998	40,000	pending

Country	LVC	First Inv or Demo Project	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Chile			Preparation of a demonstration project in the methyl bromide sector (soil fumigation in nurseries and seed beds for apples and kiwis)	PRP	Dec. 1998	25,000	pending
China			Preparation of 10 projects in the rigid and integral skin foam sub-sectors)	PRP	Dec. 1998	90,000	90,000
China			Preparation of 2 projects in the domestic refrigeration (hydrocarbon) subsector	PRP	Dec. 1998	50,000	50,000
China			Preparation of a project in the methyl bromide sector	PRP	Dec. 1998	30,000	pending
Colombia			Preparation of 2 projects in the foam sector	PRP	Dec. 1998	25,000	25,000
Congo (Kinshasa)	yes	yes	Preparation of an umbrella project in the foam sector	PRP	Dec. 1998	25,000	defer
Costa Rica			Preparation of 2 projects in the commercial refrigeration sector	PRP	Dec. 1998	20,000	20,000
Costa Rica			Preparation of 2 demonstration projects in the methyl bromide sector (soil fumigation for cucurbits (melons) and flowers)	PRP	Dec. 1998	40,000	pending
Dominican Republic			Project preparation in commercial refrigeration sector	PRP	Dec. 1998	20,000	20,000
Dominican Republic			Project preparation in refrigerant management plan	RMP	Dec. 1998	5,000	0

Country	LVC	First Inv or Demo Project	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Egypt			Preparation of a project in the halon sector programme	PRP	Dec. 1998	30,000	pending
Egypt			Preparation of 2 demonstration projects in the methyl bromide sector (soil fumigation for strawberries, tomatoes, cucurbits and eggplant)	PRP	Dec. 1998	40,000	pending
El Salvador	yes		Preparation of 2 projects in the foam sector	PRP	Dec. 1998	20,000	20,000
El Salvador	yes		Project preparation of refrigerant management plan	RMP	Dec. 1998	5,000	0
Gabon	yes	yes	Project preparation of refrigerant management plan	RMP	Dec. 1998	5,000	0
India			Preparation of 3 projects in the aerosol sector	PRP	Dec. 1998	20,000	20,000
India			Preparation of 10 projects in the foam sector	PRP	Dec. 1998	30,000	30,000
India			Preparation of 5 projects in the halon extinguisher sector	PRP	Dec. 1998	20,000	20,000
India			Preparation of 5 projects in the commercial refrigeration sector	PRP	Dec. 1998	15,000	15,000
Indonesia			Preparation of 4 projects in the foam (rigid) sector	PRP	Dec. 1998	30,000	30,000
Indonesia			Preparation of a 5 projects in the commercial refrigeration sector	PRP	Dec. 1998	10,000	10,000

Country	LVC	First Inv or Demo Project	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Lebanon			Preparation of a demonstration project in the methyl bromide sector (soil fumigation for tomatoes and cucumbers)	PRP	Dec. 1998	25,000	pending
Malawi	yes	yes	Preparation of a demonstration project in the methyl bromide sector (soil fumigation in tobacco)	PRP	Dec. 1998	25,000	25,000
Malaysia			Preparation of 4 projects in the foam (rigid) sector	PRP	Dec. 1998	30,000	pending
Malaysia			Preparation of a demonstration project in the methyl bromide sector (timber)	PRP	Dec. 1998	30,000	pending
Mexico			Preparation of 5 projects in the foam sector	PRP	Dec. 1998	40,000	40,000
Mexico			Preparation of a project in the halon sector	PRP	Dec. 1998	20,000	20,000
Mexico			Preparation of 2 demonstration projects in the methyl bromide sector (soil fumigation for flowers and crop storage)	PRP	Dec. 1998	40,000	30,000
Mongolia	yes	yes	Preparation of an umbrella project in the foam sector	PRP	Dec. 1998	25,000	defer
Morocco			Preparation of 2 projects in the foam sector	PRP	Dec. 1998	20,000	20,000
Niger	yes	yes	Preparation of refrigerant management plan	RMP	Dec. 1998	5,000	0
Nigeria			Preparation of 8 projects in the foam sector	PRP	Dec. 1998	50,000	0

Country	LVC	First Inv or Demo Project	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Peru	yes		Preparation of a demonstration project in the methyl bromide sector (soil fumigation for strawberries)	PRP	Dec. 1998	25,000	pending
Philippines			Preparation of a project for the second and final phaseout of ODS by solvent blenders	PRP	Dec. 1998	25,000	25,000
Philippines			Preparation of a demonstration project in the methyl bromide sector (soil fumigation for bananas)	PRP	Dec. 1998	30,000	pending
Sri Lanka	yes (no A-7 data)		Preparation of a project in the solvents sector	PRP	Dec. 1998	20,000	20,000
Tanzania	yes		Preparation of project in the foam sector	PRP	Dec. 1998	20,000	20,000
Tanzania	yes		Preparation of a demonstration project in the methyl bromide sector (grain storage)	PRP	Dec. 1998	25,000	pending
Thailand			Preparation of 4 projects in the aerosols sector	PRP	Dec. 1998	30,000	30,000
Thailand			Preparation of 3 projects in the foam sector	PRP	Dec. 1998	25,000	25,000
Trinidad & Tobago	yes		Preparation of a project in the aerosols sector	PRP	Dec. 1998	15,000	15,000
Vietnam			Preparation of a project in the aerosols sector	PRP	Dec. 1998	20,000	20,000

Country	LVC	First Inv or Demo Project	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Zambia	yes	yes	Preparation of a demonstration project in the methyl bromide sector (unspecified soil fumigation excluding tobacco and cut flowers)	PRP	Dec. 1998	25,000	pending
Zimbabwe			Preparation of a demonstration project in the methyl bromide sector (grain storage)	PRP	Dec. 1998	25,000	pending
Global			Global MAC Project: Phase III	TAS	Not specified	250,000	250,000
Bangladesh	yes		Institutional strengthening renewal	INS	Not specified	100,000	defer
Brazil			Institutional strengthening renewal	INS	Not specified	270,000	pending
Colombia			Institutional strengthening renewal	INS	Not specified	212,000	pending
Costa Rica	yes (no A-7 data)		Institutional strengthening renewal	INS	Not specified	108,000	defer
Cuba	yes		Institutional strengthening renewal	INS	Not specified	115,000	defer
India			Institutional strengthening renewal	INS	Not specified	287,000	defer
Kenya	yes (no A-7 data)		Institutional strengthening renewal	INS	Not specified	117,000	defer
Mexico			Institutional strengthening renewal	INS	Not specified	190,000	defer
Thailand			Institutional strengthening renewal	INS	Not specified	267,000	defer
Trinidad and Tobago	yes		Institutional strengthening renewal	INS	Not specified	44,000	defer

Country	LVC	First Inv or Demo Project	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Uruguay	yes		Institutional strengthening renewal	INS	Not specified	116,000	defer
Venezuela			Institutional strengthening renewal	INS	Not specified	219,600	defer
Sub-Total						3,690,600	pending
Agency support costs			(13%)			479,778	
Total						4,650,156	pending

COMMENTS

2. This request was received over three weeks after the required date of submission.
3. Institutional strengthening progress reports and action plans for Brazil and Colombia along with a summary sheet are attached to these comments.
4. The Secretariat reviewed the work programme in the context of past approvals by the Committee of activities in the countries listed in the above table, and in the light of decisions 23/51 and 23/21.
5. The requests for the following countries may not be eligible for funding at this stage as indicated below:
 - (a) Funds were provided to UNDP to develop RMPs in the following countries in which UNDP is requesting additional project preparation funds: Bangladesh, Dominican Republic, El Salvador, Gabon and Niger
 - (b) Requests for institutional strengthening for the following companies were not accompanied by progress reports and action plans per decision 23/21: Bangladesh, Costa Rica, Cuba, India, Kenya, Mexico, Thailand, Trinidad & Tobago, Uruguay, and Venezuela
 - (c) Requests for methyl bromide demonstration projects are not within the scope of the interim guidelines for methyl bromide projects: Chile (kiwis) and Malaysia (timber). Moreover, the Committee has approved methyl bromide projects for Brazil, China, and Zimbabwe.

(d) The country programmes for Congo (Kinshasa) Mongolia, and Nigeria have not been submitted. The Committee decided that no new projects could be submitted for Nigeria until the country programme had been approved (decision 23/47)

(e) The Executive Committee has approved projects that will lead to the phase-out of more than 80 per cent of the current ODS consumption in the following countries: Egypt, Malaysia, and Peru.

(f) The Executive Committee approved US \$26,730 in March 1994 for the development of a strategy and projects in the halon sector in Egypt.

(g) Project preparation for methyl bromide projects is requested for the following countries that have not ratified the Copenhagen Amendment: China, Costa Rica, Lebanon, Peru, Philippines, Tanzania, and Zambia.

RECOMMENDATION

The Executive Committee may wish to consider the following:

1. Approving the requests as indicated in the above table except:
 - (a) additional project preparation for Bangladesh, Dominican Republic, El Salvador, Gabon and Niger where RMPs have already been prepared.
 - (b) project preparation for Nigeria as per decision 23/47
2. Deferring requests for:
 - (a) institutional renewals for Bangladesh, Costa Rica, Cuba, India, Kenya, Mexico, Thailand, Trinidad & Tobago, Uruguay, and Venezuela until the requisite progress reports and actions plans have been submitted to the Executive Committee
 - (b) project preparation for Congo (Kinshasa) and Mongolia
3. Considering requests for project preparation in the light of the methyl bromide guidelines for Brazil, Chile, Costa Rica, China, Lebanon, Malaysia, Peru, Philippines, Tanzania, Zambia, and Zimbabwe.
4. Considering request on an individual basis for those countries where the Fund has financed over 80 per cent of current consumption including: Egypt and Malaysia
5. Considering the requests for institutional strengthening renewal for Brazil and Colombia in the light of the attached reports.

EVALUATION OF REQUEST FOR RENEWAL OF INSTITUTIONAL STRENGTHENING - BRAZIL

Country:	BRAZIL
Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amount originally approved	403,100
Amount requested for renewal:	270,000
Date of approval	June 1993
Expected Date of completion	June 1996
Revised date of completion	December 1997
Date of last disbursement of funds	
Date of approval of country programme	July 1994
ODS consumption reported in country programme (1993), (ODP Tonnes)	8,918
Latest reported ODS consumption (1995) (ODP tonnes) ¹	13,276
Latest reported ODS production (1995) (ODP tonnes) ²	9287
Amount approved for projects (US \$)	26,865,335
Amount disbursed (as at May, 1997) (US \$)	3,384,263
ODS to be phased out (tonnes ODP)	3,234
ODS phased out (as at May, 1997) (tonnes ODP)	274

Funding approvals for other related non-investment activities:

(a) Country programme preparation Feb. 92, Mar. 93, Mar. 94 (World Bank):	US\$ 202,708
(b) Refrigeration training workshop (Canada):	US\$ 172,500
(c) Solvent training workshop Jul. 95 (Canada):	US\$ 50,000
(d) Technology transfer workshop Dec. 94 (Canada):	US\$ 58,390

¹ Consumption includes 465 ODP tonnes of HCFCs. No data reported for methyl bromide

² Production includes 216 ODP tonnes of HCFCs

Brief Description of the Institutional Strengthening Project:

1. The objective of the project was to strengthen the Executive Secretariat of the Inter-Ministerial Technical Group (GTO) by providing resources to implement and co-ordinate projects and programmes to reduce the use of ODS. It was to be responsible for promoting awareness of Government, industry and the public, liaising between the Government and industry, promoting the Montreal Protocol, developing a database on ozone depleting chemicals, promoting the use and development of new technologies, completing the country programme. The GTO worked from 1991 - 1994 and was replaced by the Executive Intra Ministerial Committee-Prozon after a break of one year resulting in problems of implementation of the action plan and resource disbursement.

2. The approved original budget had the following main components:

Office equipment	US\$ 18,450
Personnel cost	US\$ 198,000
Miscellaneous operational cost including publicity	US\$ 150,000
Contingency	US\$ 36,650

3. The main components of the budget for the extension of the project include, personnel US\$ 201,600 and miscellaneous operational costs of US\$ 68,400. The long term objective for the extension to the project is to monitor the effective elimination in line with the country programme. In the short term, one of the objectives is to conclude the revision of the country Programme to bring it in line with the strategy to meet the freeze. Other objectives include implementation of awareness programmes, assisting to convert to ODS-free technologies and identifying remaining large users of ODS.

Secretariat's Comments

4. Available records indicate that the project was approved in June 1993 instead of September 1993 as indicated in the progress report and was scheduled to be completed by June 1996.

5. The reported achievements of the office during the period include approval of a legislation which restricts imports of CFCs and prohibits the use of ODS in MACs of new model cars; analysis of 70 investment projects for funding by the Multilateral Fund to eliminate 3,650 ODP tonnes 14 of which have been implemented; and establishment of ODS-use data base in one national institute.

6. The disbursement record shows that about US\$ 79,000 remains to be disbursed in 1998 of which about US\$ 43,000 is committed for short term consulting to complete the revision of the Brazil country Programme, leaving a balance of about US\$ 36,000 for the office expenditure.

7. The disbursement record further shows that US\$ 20,000 was expended on office equipment, (US\$ 1,650 over the budget), US\$ 120,000 (30% of the budget) on the ozone office, US\$ 120,000 (30%) on the Country Programme preparation and US\$ 80,000 (20%) on the revision of the Country Programme. Thus, 50% of the approved funds was spent on the Country Programme preparation and revision. Four consultants in different sectors were engaged in 1994 for the country Programme preparation while six have so far been engaged between the period April - December 1997 for the Country Programme revision.

8. The amount of US\$ 202,708 was approved for the World Bank in three parts between Feb. 1992 and March 1994 to prepare the Brazil Country Programme. However, clarification from UNDP which took responsibility for the preparation of the country programme indicated that the World Bank disbursed US\$ 5,000 towards that activity, while US\$ 102,000 was spent on investment project preparation and the rest returned to the Fund.

9. Based on the Executive Committee decision regarding renewal of institutional strengthening, the pro-rated amount for 2 years, based on the original approval is US\$ 268,733.

Secretariat's Recommendations

The Executive Committee may wish to consider this request in the light of the information provided above.

**EVALUATION OF REQUEST FOR RENEWAL OF INSTITUTIONAL
STRENGTHENING - COLOMBIA**

Country:	COLUMBIA
Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amount originally approved	317,790
Amount requested for renewal:	211,460
Date of approval	March 1994
Expected Date of completion	3 yrs
Revised date of completion	4 yrs
Date of last disbursement of funds	August 24, 1994
Date of approval of country programme	March 1994
ODS consumption reported in country programme (1992), (ODP Tonnes)	1,973.6
Latest reported ODS consumption (1994) ³ (ODP tonnes) ⁴	2,225
Latest reported ODS production (199) (ODP tonnes)	-
Amount approved for projects (US \$)	9,067,065
Amount disbursed (as at May, 1997) (US \$)	4,794,060
ODS to be phased out (tonnes ODP)	779.3
ODS phased out (as at May, 1997) (tonnes ODP)	11.5

Funding approvals for other related non-investment activities:

- | | |
|--|--------------|
| (a) Training programme in good practices in refrigeration
(ongoing) | US\$ 149,000 |
|--|--------------|

³ No data were available for 1995.

⁴ This included 20 ODP tonnes HCFC and 43 ODP tonnes methyl bromide.

Brief Description of the Institutional Strengthening Project:

1. The objective of the project was to establish the National Council for the Preservation of the Ozone Layer to support the process of capacity building and technical assistance to public and private entities involved in the implementation of the Montreal protocol, to assist in the formulation of industrial conversion projects, to disseminate information on ozone related issues.

2. The approved original budget included the following:

Office equipment	US\$ 11,500
Personnel	US\$ 132,400
Operational costs	US\$ 145,000
Contingency	US\$ 28,890

Secretariat's Comments

3. The achievements of the Ozone Office include development of projects previously approved for implementation. Development of 1000 pamphlets on the ozone layer for distribution. Organization of training workshops and seminars, formation of a National Council of Refrigeration and promulgation of a national legislation to control the use of CFCs in new refrigerators and freezers.

4. The disbursement schedule in the final report shows that the total amount of US\$ 317,790 was paid as a lump sum on August 24, 1994 to cover the period September 1994 to April 1998.

5. The cost breakdown provided in the final report is not consistent with the approved budget. Whereas the approved budget included US\$ 11,500 for office equipment, \$132,400 for personnel (US\$ 120,000 for professional staff and \$12,000 for support staff), the breakdown in the final report submitted by Columbia in support of the renewal request indicates US\$ 269,790 for staff (made up of US\$ 167,000 for professional staff, US\$ 12,000 for support staff and US\$ 90,000 for operational staff) and US\$ 60,000 for equipment. Since it does not appear from the report that any consultants were engaged it is not clear who the operational staff were.

6. The financial statement shows that disbursement occurred generally over a period of 3¼ years. It also shows the following disbursements:

(a) Support Staff	US\$ 23,561	(US\$ 11,561 more than approved in budget)
(b) Professional Staff	US\$ 234,818	(US\$ 114,818 more than approved in budget)
(c) Non-expendable equipment*	US\$ 30,675	(US\$ 19,175 more than approved in budget)
(d) Office leasing**	US\$ 12,060	
(e) National Travel	US\$ 28,015	
(f) Miscellaneous Items***	US\$ 19,655	

* This includes US\$ 15,000 for the purchase of a minivan for public awareness

**This includes US\$ 12,000 to be spent in 1998 to relocate the Ozone office to new offices of the Ministry of the Environment

***This includes cost of for insurance and car plate of US\$ 5,000

5. Rental of offices and purchase of vehicles have normally been considered as ineligible items and not approved by the Committee in any institutional strengthening or any other project. Hence, expenditure on these items may need some clarifications from UNDP, the implementing agency.

6. The office has drawn up a comprehensive plan of actions indicating quarterly milestones. Activities foreseen in the extension period include finalization of the set-up of the national network for recovery and recycling, initiation of new projects, control of import and export of ODS, public awareness on the Ozone layer.

7. Based on the Executive Committee decision regarding renewal of institutional strengthening the pro-rated amount for 2 years based on the original approval is US\$ 211,460.

Secretariat's Recommendations

The Executive Committee may wish to consider this request in the light of the information provided above.



THE GOVERNMENT OF BRAZIL

**EXTENSION OF THE INSTITUTIONAL STRENGTHENING
PROJECT IN RELATION TO THE ELIMINATION OF THE
OZONE DEPLETING SUBSTANCES**

Prepared by:
Ozone Unit
Ministry of Environment, Water Resources and the Legal Amazon

December, 1997

PROJECT OF THE GOVERNMENT OF BRAZIL

COUNTRY: BRAZIL
UNDP'S NUMBER BRA/93/G61
MP-NUMBER BRA/SEV/10/INS/010
PROJECT TITLE: Renewal of the Institutional Strengthening Project for the
Phaseout of Ozone Depleting Substances
SECTOR COVERED: All Sectors
ODS CONSUMPTION: 10,632 ODP tons
(best estimate-1996, Annex A and B ODS)
PROJECT DURATION: 2 years (March 98 to March 2000)
PROJECT COST: US\$ 270,000
SOURCE OF FUNDS: Multilateral Fund
Coordinating National Body: Ministry of Environment, Water Resources and the Legal
Amazon, MMA
IMPLEMENTING AGENCY: UNDP
SUBMISSION DATE: January 1998

This project proposal is submitted to extend institutional strengthening support to the Montreal Protocol Ozone Unit, PROZON, of the Ministry of Environment, MMA. The first Institutional Strengthening project was approved in 1993 and with resources amounting to US\$ 403,100. The Brazilian Government decided to use part of these resources to prepare the Country Program for the Phase-out of Ozone Depleting Substances-PBCO, with the objective of permitting Governmental actions as to the implementation of the Protocol, in detriment of other activities initially programmed. The Inter-Ministerial Ozone Working Group-GTO was responsible for the coordination of Montreal Protocol activities from 1991 to 1994, having been discontinued for one year and later substituted by the Executive Inter-Ministerial Committee – PROZON. This period of discontinuity caused problems to the implementation of actions planed under the Institutional Strengthening-INS and disbursements of its resources. This situation was overcome by the institutionalization of PROZON, which enabled, several actions as described in the reports enclosed. Among them is the approval of legislation that establishes an anticipated phase-out of ODS in Brazil (January 2001), restricts imports of CFCs and prohibits the use of ODS in automotive air conditioning, in new models. The current revision extends the project for an additional two years, at a total cost of US\$270,000. This will allow PROZON, now under the Ministry of Environment, to continue to plan, organize, direct and coordinate all activities required for the implementation of Brazil's strategy in all areas related to the phaseout of ODS under the Montreal Protocol.

PROJECT OF THE GOVERNMENT OF BRAZIL

Institutional Strengthening Project Renewal

1-Project Objective

This project proposal is submitted to extend institutional strengthening support to the Ozone Unit of the Ministry of Environment, PROZON. The current revision extends the previous institutional strengthening project for an additional two years.

2.Background

The first Institutional Strengthening project was approved in 1993 and with resources amounting to US\$ 403,100. The Brazilian Government decided to use part of these resources to prepare the Country Program for the Phase-out of Ozone Depleting Substances-PBCO, with the objective of permitting Governmental actions as to the implementation of the Protocol, in detriment of other activities initially programmed. The Interministerial Ozone Working Group-GTO was responsible for the coordination of Montreal Protocol activities from 1991 to 1994, having been discontinued for one year and later substituted by the Executive Interministerial Committee – PROZON. This period of discontinuity caused problems to the implementation of actions planed under the Institutional Strengthening-INS and disbursements of its resources. This situation was overcome by the institutionalization of PROZON, which allowed that several actions, as described in the reports enclosed, could be implemented. Among them is the approval of legislation that establishes an anticipated phase-out of ODS in Brazil (January 2001), restricts imports of CFCs and prohibits the use of ODS in automotive air conditioning, in new models. The current revision extends the project for an additional two years. This will allow PROZON, now under the Ministry of Environment, to continue to plan, organize, direct and coordinate all activities required for the implementation of Brazil's strategy in all areas related to the phaseout of ODS under the Montreal Protocol.

3.Justification for the Renewal Request

From the attached progress report, it is clear that the ozone unit is fulfilling its role. Data supplied by PROZON (1996) estimated consumption of Annex A and B substances in 1995 to be 9,484 ODP tons and in 1996 to be 10,632 ODP tons. So far, 86 activities have been approved under the MLF, which according to the inventory of approved projects (MLF Secretariat, November 1997) would eliminate 3,511 ODP tons per year. Brazil's efforts to meet the freeze as well as the next control steps can only be successful if its ozone unit is fully operational.

4. Project Inputs

The distribution of the budget is similar to the initial project. Included are the staff, official travels, equipment and miscellaneous components. Budget is included.

**EXTENSION OF THE INSTITUTIONAL STRENGTHENING PROJECT
IN RELATION TO THE ELIMINATION OF THE OZONE DEPLETING
SUBSTANCES
EXTENSION OF BRA/93/G/61**

1. BACKGROUND

The first phase of Brazil's Project was approved by MLF in 1993 and with resources amounting to US\$ 403,100.00. The Brazilian Government decided to use part of these resources for the elaboration of the Country Program for the Phase-out of Ozone Depleting Substances-PBCO, with the objective of permitting Governmental actions as to the implementation of the Protocol, in detriment of other activities initially programmed. The Interministerial Ozone Working Group-GTO was responsible for the administration of this theme from 1991 to 1994, having been discontinued for one year and later substituted by the Executive Interministerial Committee - PROZON. This period of discontinuity caused problems to the implementing actions of the project of Institutional Strengthening-INS and disbursements of its resources.

This situation was overcome by the institutionalization of PROZON, which enabled, several actions such as:

a) approval of legislation that establishes an anticipated phase-out of ODS in Brazil (January 2001), restricts imports of CFCs and prohibits the use of ODS in automotive air conditioning, in new models;

b) analysis of investment projects that came to be financed by the Multilateral Fund (44 foams, 18 freezers and 8 solvents) resulting in the elimination of 3.650 tons of ODP, of which 14 projects of foams have been concluded.

c) establishment of a data base in the Brazilian Institute of Environment and Renewable Natural Resources-IBAMA, that registers information of 1000 user's companies, producers, exporters and importers of ODS, with the objective of attaining Article 7 of the Protocol.

d) import tax exemption for equipment acquired by projects that uses alternatives to ODS.

e) Methyl Bromide in Brazil, Case Study.

f) inclusion of the theme recycling in the training and certification refrigeration mechanics, organized by the National Service of Industrial Apprenticeship-SENAI.

It was observed, afterwards, that some existing sectors were not covered by the National Programme. Therefore, the Brazilian Government decided to undertake a revision of PBCO, in which the sector of greatest consumption - the service sector - among others, would be detailed.

In order to undertake the revision of PBCO, for the second time, the Government opted for the use of resources from INS Project, being necessary to reformulate the project to execute the activities that were not carried out as previously planned. Among them, the public awareness campaign; the implementation of the ODS free seal and establishment of a monitoring system.

With reference to the Decision 19/29 of the Executive Committee Meeting, the Government of Brazil would like to seek financial assistance from MFL for the extension of the present Ozone Unit- The Interministerial Executive Committee-PROZON, for the period of 1998-1999.

2. STRATEGY

The greatest beneficiaries of the first phase products of INS were large companies that obtained, in addition, financing for the projects of industrial conversion. Now remains the task of involving the small and medium entrepreneurs in this effort of eliminating the use of ODS.

In order to reach the small and medium entrepreneurs, due to the territorial extension of Brazil, existing institutional structure will be used, such as: the Brazilian Service of Support to Small and Medium Companies - SEBRAE and the National Service of Industrial Apprenticeship-SENAI, that are present in approximately 80% of the Brazilian municipalities.

In this sense, the extension of INS will permit the continuation of the Ozone Unit that will coordinate the implementing initiatives of the Montreal Protocol, turning this unit, also, into a clearing house.

3. PURPOSE

The purpose of this paper is to seek financial assistance from the Multilateral Fund-MFL, for the implementation of the Montreal Protocol for another two-years extension (1998-1999) of the present Ozone Unit in the Ministry of Environment, Water Resources and the Legal Amazon.

4. OBJECTIVES

4.1 Long Term

The long term objective of the extension of this Institutional Strengthening Project is to monitor the effective ODS elimination, according to the statements of the Country Programme in compliance to the Montreal Protocol.

4.2 Short Term

4.2.0. Conclusion of the revision of the Country Programme that will enable the revision of the current strategy to meet the control measures of the Montreal Protocol, specially the 1999 Freeze.

4.2.1. Implementation and strengthening of the public and private awareness programme in order to bring to the public updated information about the ozone layer protection, as well the international actions designed or implemented to solve the problem.

4.2.2. Continuous Monitoring of the Country Programme Activities and results, specially those related to:

a) industrial conversion for elimination of ODS. Focus will be in the identification of large remaining users and in assisting the small and medium sized companies, to be identified by the Survey of SMES^(*) approved in the 23rd ExCom meeting, to convert to CFC free-technologies.

b) strengthening of regulations and enforcement. Stringent regulations

^(*) Eventually the resources of the SMEs survey are to be implemented under the framework of this project.

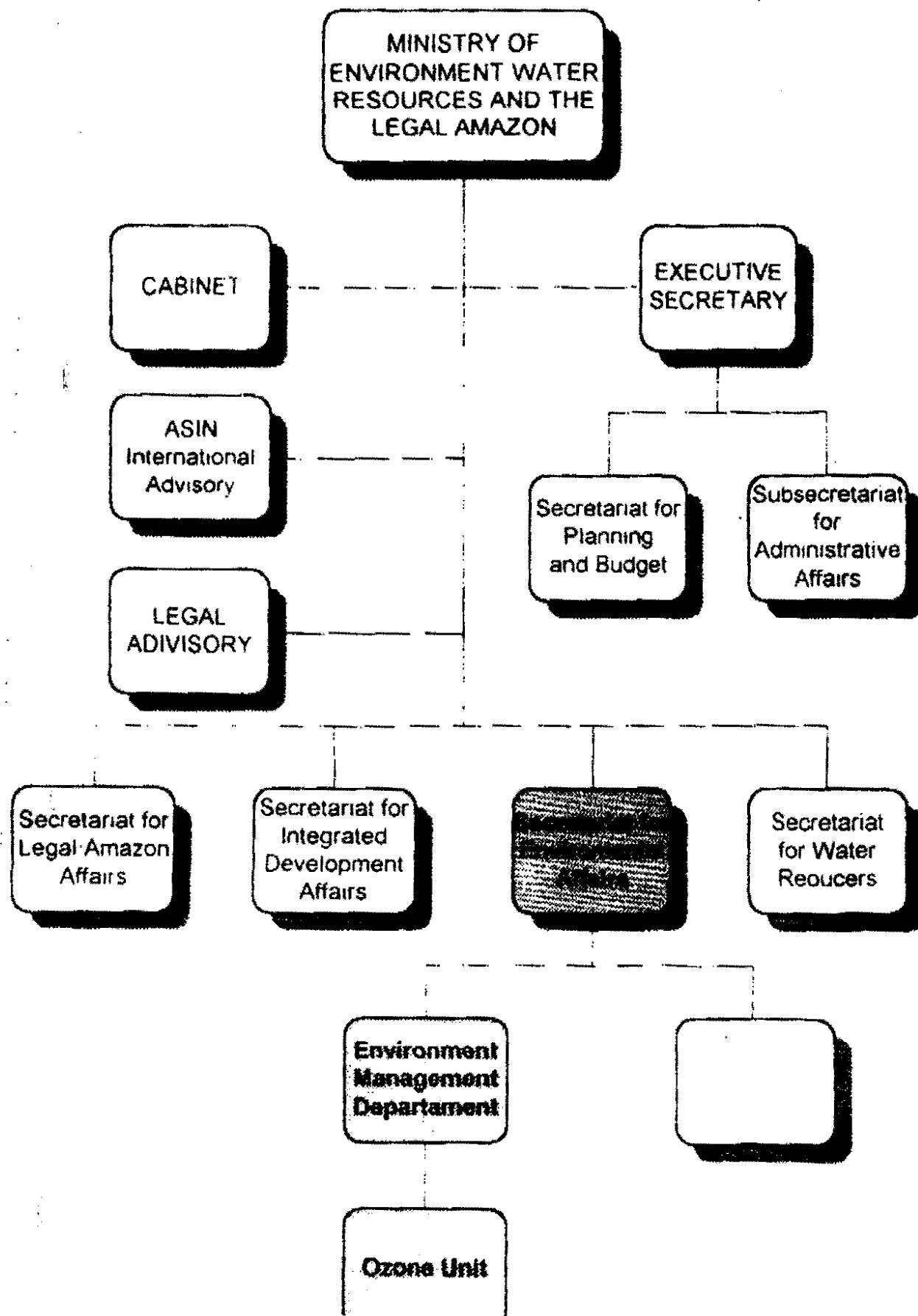
related to zero ODS emissions for equipment in use will be established as well as an auditing programme to monitor enterprises which have already been assisted by the MLF and should be ODS free.

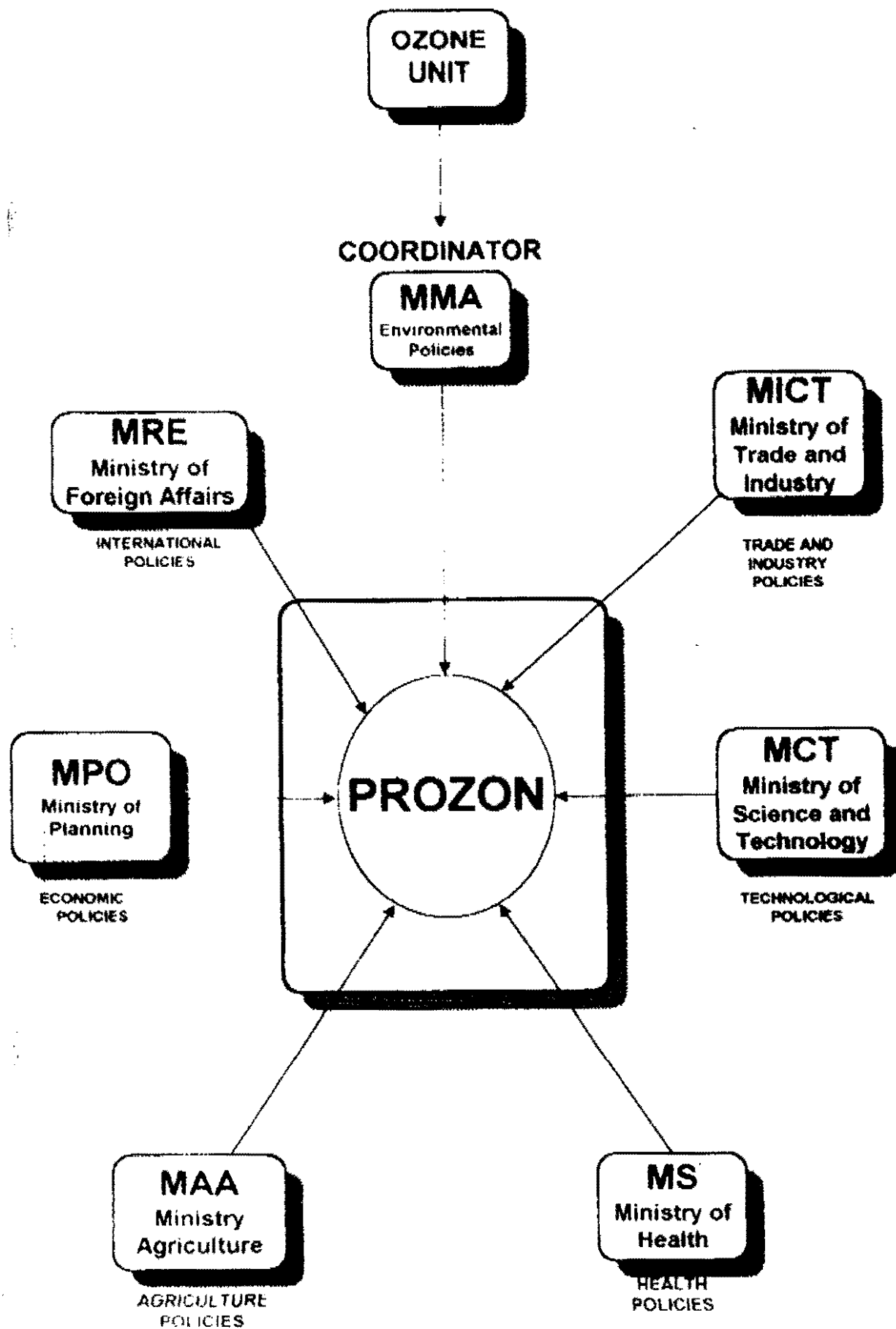
4.2.3 Selection and implementation of economic mechanisms. Examples are: tax incentives to encourage consumers to adopt CFC alternatives and disincentives for CFC consumption; ODS free seal; the evaluation of special financial assistance for small and medium enterprises in order to ensure an economic driving force in favor of ODS free technologies; procurement practices and modifications on Brazilian Merchandise Classification.

4.2.4. PROZON intends to tack with energy the refrigeration service sector, responsible for the largest ODS consumption. Multilateral Fund assistance will be requested probably through bilateral cooperation.

4. BUDGET EXPENDITURE

In the scope of this Project, the structure of management, beneficiaries and activities will be under the responsibility of Ministry of Environment, Water Resources and the Legal Amazon, as the actual PROZON coordinator. The Government of Brazil will continue to provide the office space, facilities and office equipment. Budget estimation, in an annual basis over a two year period, is shown in the Table of the next page.





Multilateral Fund Grant for 1998-1999: Project Budget

(in US\$ Dollars)

Project Number BRA/93/G/61/D/99
 Project Title Institutional Strengthening for the Phase Out of Ozone Depleting Substances under the Montreal Protocol
 Country Brazil
 Budget Type UNDP
 Version/Status

		TOTAL m/m US\$	1998	1999
Code	Description			
10	Project Personnel			
13	Administrative Support Personnel			
13.01	Secretary	24 45 600	22 800	22 800
13.02	Computer Operator			
13.99	SUBTOTAL ADMIN. SUPPORT	24 45 600	22 800	22 800
15	Duty Travel			
15 01	Official Travel	24 29 664	14 832	14 832
15 99	SUBTOTAL DUTY TRAVEL	24 29 664	14 832	14 832
17	NPPP			
17.01	National Technician	24 96 000	48 000	48 000
17. 02	Ad hoc Consultants	12 60 000	30 000	30 000
17.99	SUBTOTAL NPPP	156 000	78 000	78 000
19	PERSONNEL COMPONENT TOTAL	231 264	115 632	115 632
40	EQUIPMENT			
42	Non-expendable Equipment	5 000	5 000	-
42 01	Computer and Printing	5 000	5 000	-
49	SUBTOTAL EQUIPMENT	10 000	10 000	
50	MISCELLANEOUS			
51 01	Equipment Maintenance	5 000	2 500	2 500
51 99	SUBTOTAL MAINTENANCE	5 000	2 500	2 500
53	SUNDRIES			
53 01	Sundries	23 736	11 868	11 868
53 99	SUBTOTAL SUNDRIES	23 736	11 868	11 868
59	SUBTOTAL MISCELLANEOUS	28 736	14 368	14 368
	TOTAL	270 000	135 000	135 000

**BRIEF FINANCIAL STATEMENT INDICATING BUDGET
ALLOCATION (percentage)**

	COMPONENT BUDGET LINE	EXPENSES (%)
1	National Professionals	57,6
2	Support and Operational Cost	17,8
2-1	Official Travel	10,9
2-2	Training Service/ Conference	-
2-3	Miscellaneous/Sundries	10,0
3	Equipment (Expendable/non – expendable)	3,7
4	Contingency	-

JOB DESCRIPTION ON INSTITUTIONAL STRENGTHENING PROJECT

RESPONSIBILITY

- Coordinate and Administer all activities related to the project and Ozone Unit;
 - Monitoring and evaluation of ODS phase-out activities, specially those related to the Institutional Strengthening Project;
 - Exchange information among members Ozone Unit and other national and international organizations.
 - Recommendation of policies and control measures on ODS activities to the Ozone Unit
-
- Assistance to Coordinator in phasing out ODS by monitoring the national implementation of policies, strategies, and technological control measures in compliance with the Montreal Protocol.
-
- Assistance to Coordinator in the identification, implementation and monitoring of industrial conversion projects specially for small and medium size enterprises related the refrigeration sector
 - Assist the improvement of the data collection system on consumption, import and export of ODS and the use of alternative technologies in all sectors;-
-
- Exchange information on Brazil ODS phase out activities between Ozone Unit and EXCOM, other countries and national and international organizations;
-
- Assistance and implementation of a public awareness programme related to the health damage and cancer risks from sun exposition
-
- Assist studies for identification and implementation of economic mechanisms, such tax incentives to encourage consumers to adopt CFC alternatives and disincentives for CFC consumption, ODS free seal, special financial assistance for small and medium enterprises

PROGRESS REPORT

1. Country:

- Brazil

2. Implementing Agency:

- UNDP

3. Amount Approved for institutional strengthening:

- US\$ 403,100.00

4. Date Approved:

- September 1993

5. Project Duration (Original):

- 3 years (from 10/01/93 to 09/30/96)

6. Project Duration (Revised):

- 4 years (from 10/01/93 to 12/31/97)

7. Schedule of Disbursements (US\$):

	1993	1994	1995	1996	1997	1998
Date	-	-	-	-	-	-
Amount	12,249.00	126,095.00	3,516.00	50,623.00	131,448.87	79,168.13(*)
Period Covered	1993	1994	1995	1996	1997	1998

(*) US\$ 43,275.00 are allocated to Short Term Consultant for conclusion of the revision of the Country Programme resulting US\$ 35,893.13 for balance in 1998.

8. Project Costs

	(US\$)	
Breakdown of Approved Costs	Budgeted	Disbursed
Total amount	403,100.00	403,100.00
Equipment component	24,450.00	13,862.00
Professional staff	243,645.00	315,396.00
Support staff	36,000.00	41,506.00
Operation cost	99,005.00	32,336.00
Component of operational cost granted for public awareness	36,4%	14,6%
Contingency	10%	-

9. Indicate the items for which the contingency was expended in the Budgeted:

- All items

PERSONNEL

10. Professional staff engaged (Activity, the main tasks and period of engagement):

a) Liamácia Silva Hora

Activity: Coordinator

Period: from 07/31/93 to 07/31/94

b) Evandro Soares

Activity: Coordinator

Period: from 03/20/96 to 12/31/97

c) Michael Wilberg

Activity: Coordinator

Period: from 02/01/97 to 07/31/97

11. Supporting staff engaged (Activity, the main tasks and period of engagement):

a) Renata Alves de Oliveira

Activity: Bilingual secretary

Period: from 04/01/96 to 06/01/96

b) Keille Moura Gonçalves

Activity: Bilingual secretary

Period: from 07/15/96 to 01/31/97

c) Rosemary Ferreira Oliveira de Aguiar Damasceno

Activity: Secretary

Period: from 03/01/97 to 09/30/97

d) Cláudia Maria David

Activity: Bilingual secretary

Period: from 04/01/97 to 07/15/97

12. Consultants engaged (professions and period of engagement):

a) Paulo de Souza Coutinho

Sector: Refrigeration

Country Programme Preparation

Period: from 02/01/94 to 05/15/94

b) Suely Maria Machado Carvalho

Sector: Halon

Country Programme Preparation

Period: from 03/28/94 to 05/24/94

c) Instituto Nacional do Plástico

Sector: Foam

Country Programme Preparation

Period: from 04/01/94 to 05/31/94

d) Fundação para Incremento da Pesquisa e do Aperfeiçoamento Industrial

Sector: Refrigeration

Country Programme Preparation

Period: from 05/29/94 to 06/29/94

e) Alfredo Costa Filho

Sector: Coordinator

Country Programme Revision

Period: from 03/05/97 to 06/15/97

f) Richard Bromberg

Sector: Halon

Country Programme Revision

Period: from 03/28/97 to 07/31/97

g) Pedro José Rocha

Sector: Commercial Refrigeration

Country Programme Revision

Period: from 04/01/97 to 12/31/97

h) Carl Gosta Álmen

Sector: Domestic Refrigeration

Country Programme Revision

Period: from 04/01/97 to 12/31/97

i) José Simantob Neto

Sector: Foam

Country Programme Revision

Period: from 04/01/97 to 12/31/97

j) Flávio L. B. Cotellessa

Sector: Solvent

Country Programme Revision
Period: from 05/01/97 to 12/31/97

13. Describe the output of the office (eg. projects identified, companies assisted, agencies whose missions were facilitated, project implementation involved in, indication specific role played, ODS phased out, training activities organized, publications, etc):

COMPANY	AGENCY	MIL. ROUNDS US\$	L. ODP PHASE OUT	SECTOR	APPROVED DATE
1 - BS CONTINENTAL (EX-METALFRIO)	WB/FINEP	1.583.889	206.0	Refrigeration	Dec/94
2 - ELECTROLUX	WB/FINEP	145.927	95.5	Refrigeration	Dec/94
3 - ESMALTEC	WB/FINEP	924.040	68.8	Refrigeration	Nov/95
4 - REUBLY	WB/FINEP	923.802	89.9	Refrigeration	May/96
5 - ELECTROLUX	WB/FINEP	1.415.143	363.0	Refrigeration	Nov/95
6 - EVEREST	WB/FINEP	149.050	11.2	Refrigeration	Nov/95
7 - GELTEC	WB/FINEP	228.250	18.3	Refrigeration	Nov/95
8 - EMBRACO	WB/FINEP	221.200	-	Refrigeration	Jun/92
9 - GELOPAR	WB/FINEP	200.164	13.1	Refrigeration	Oct/96
10 - IBBL	WB/FINEP	82.500	5.9	Refrigeration	Oct/96
11 - RANDON	WB/FINEP	92.180	14.5	Foam	Nov/95
12 - RECRUSUL	WB/FINEP	1.293.661	201.0	Foam	Nov/95
13 - M. AGOSTINI	WB/FINEP	85.217	11.0	Foam	Nov/95
14 - SAN RAFAEL	WB/FINEP	82.676	14.0	Foam	Nov/95
15 - EMBRAER	WB/FINEP	308.215	12.8	Solvent	Jul/95
16 - ABRAVA	WB/FINEP	2.000.000	192.0	Services	Jun/94
17 - ELGIN	UNIDO	460.339	90.0	Refrigeration	Jul/95
18 - FRISOKAR	UNIDO	267.948	42.0	Foam	Jul/95
19 - ELGIN	UNIDO	157.503	7.2	Solvent	Jul/95
20 - ECHLIN (EX-BROSOL)	UNIDO	178.000	4.8	Solvent	Nov/96
21 - RODABRAS	UNIDO	151.577	4.1	Solvent	Nov/96
22 - TAPMATIC	UNIDO	194.500	9.9	Solvent	Nov/96
23 - TEPERMAN	UNIDO	152.176	6.5	Solvent	Nov/96
24 - ELETROFRIO	UNIDO	610.649	24.5	Refrigeration	Nov/96
25 - EPAGRI	UNIDO	393.800	-	Br. Me (demonst.)	May/97
26 - REFRIGERAÇÃO RUBRA	UNIDO	320.540	21.8	Refrigeration	Nov/97
27 - MULTIBRÁS	UNDP	5.498.000	1,234.0	Refrigeration	May/96
28 - MACFORM	UNDP	243.500	25.0	Foam	Nov/95
29 - GIROFLEX	UNDP	177.500	23.0	Foam	May/97
30 - CUMULUS	UNDP	86.000	11.0	Foam	May/97
31 - METALURGICA BARRA	UNDP	270.000	36.0	Foam	May/97
32 - DALLA ROSA	UNDP	71.600	9.2	Foam	May/97
33 - FACCHINI	UNDP	258.000	33.0	Foam	May/97
34 - ISOLENGE	UNDP	516.000	66.0	Foam	May/97
35 - POLIPEX	UNDP	191.000	29.0	Foam	May/97
36 - TEKCOR	UNDP	71.600	9.0	Foam	May/97
37 - TRAMBUSTI NAUE	UNDP	763.600	50.0	Foam	May/97
38 - NACRA	UNDP	254.500	20.0	Foam	Nov/95
39 - MBR	UNDP	228.000	25.0	Foam	Nov/95

COMPANY	AGENCY	MLF FUNDS US\$	T. ODP PHASE OUT	SECTOR	APPROVED DATE
40 - PLASCAR	UNDP	119.400	15.0	Foam	Jul/95
41 - POLIURETANE	UNDP	370.000	72.0	Foam	Mar/94
42 - MADEP/ ISOLTEC	UNDP	346.000	72.0	Foam	May/96
43 - BLITZ	UNDP	120.000	10.5	Foam	May/96
44 - BRAFER	UNDP	25.000	5.0	Foam	May/96
45 - SOBRAL/ INVICTA	UNDP	45.000	15.0	Foam	May/96
46 - THERMJET	UNDP	205.000	18.0	Foam	May/96
47 - FLEXFORM	UNDP	33.730	22.0	Foam	May/96
48 - M.L.MAGALHÃES	UNDP	31.000	2.0	Foam	May/96
49 - RORISPUMA	UNDP	93.000	6.0	Foam	May/96
50 - INDEK	UNDP	85.000	8.0	Foam	May/96
51 - WALROD	UNDP	82.270	4.0	Foam	May/96
52 - RIGILINE	UNDP	212.000	13.0	Foam	May/96
53 - PANISOL	UNDP	315.958	54.4	Foam	Oct/96
54 - BRASIMET	UNDP	30.400	1.6	Solvent	Jul/95
55 - DMG	UNDP	38.000	2.0	Solvent	Jul/95
56 - POLISTECON	UNDP	303.000	42.6	Foam	Nov/97
57 - NIJU	UNDP	111.600	9.0	Refrigeration	Nov/97
58 - BERNINI	UNDP	135.150	22.9	Foam	Nov/97
59 - ARTICO	UNDP	225.100	14.8	Refrigeration	Nov/97
60 - BULLTRADE	UNDP	223.000	30.8	Foam	Nov/97
61 - BRUZZE	UNDP	278.190	16.5	Foam	Nov/97
62 - FJ POLYMERS	UNDP	89.500	8.2	Foam	Nov/97
63 - FAST FRIO	UNDP	72.000	14.5	Foam	Nov/97
64 - ESPUMATEC	UNDP	372.000	64.6	Foam	Nov/97
65 - CMZ Poliuretanos	UNDP	92.750	5.5	Foam	Nov/97
66 - FRIAR	UNDP	185.726	25.1	Refrigeration	Nov/97
67 - INCREAL	UNDP	418.000	36.0	Refrigeration	Nov/97
68 - KALF CALÇADOS	UNDP	101.100	15.0	Foam	Nov/97
69 - MAIS FRIO	UNDP	154.500	10.1	Refrigeration	Nov/97
70 - MIKAWA & CIA	UNDP	80.600	7.5	Foam	Nov/97
71 - PLASMOLD	UNDP	161.500	11.0	Foam	Nov/97
72 - ZENIMONT	UNDP	298.300	38.1	Foam	Nov/97
73 - GESPI/CETESB	BR/CAN	499.360	68.0	Halon	Apr/96
Total Geral:		27,712,680	3,858.7	-	-

As it can be observed in the above chart, the sector that evolved most was the foam sector with 44 projects approved, followed by the refrigeration sector with 18 projects and the solvent sector with 8 projects, with a total of roughly US\$ 26 millions of resources from FMPM, that will eliminate approximately 3.850 t of ODP.

However, in terms of tons of ODP to be eliminated in the refrigeration sector projects were approved in the total of 2.131 t, followed by the foam sector with 1.213 t and solvents with 49 t.

With regard to the work plan for projects approval, an evolution was observed from 1995 with 16 projects approved, in 1996 with 23 and in 1997 with 28.

14. Work needed to be done, e.g. companies (*) and sectors for which projects be required, etc.:

Sector	Sub-sector	ODP consumption (Best estimate for 1995)	ODP covered under approved MLF projects	Agencies already involved in this sector	ODP to be eliminated
Aerosol	Aerosol	50	---	---	50 tonnes
Foam	Flexible	2,363	1,212.8	UNDP WB	- It remains 1,150.2 tonnes ODP in new projects
	Rigid				
	Skin				
	Polystyrene				
Halon	Halon	68	68	Bilateral Agreement	---
Refrigeration	Domestic Refrigeration Manufacturing	2,068.4	2,068.4	WB UNDP	---
	Commercial Refrigeration Manufacturing	594	254,5	WB UNDP UNIDO	- It remains 339,5 tonnes ODP in new projects
	Compressor Manufacturing	---	---	WB	- approved 1 project type "not direct contributing to ODS phase out"
	Recovery and Recycling	4,631.6	192	UNIDO WB	- It's foreseen 1 project, by UNIDO, in domestic refrigeration to eliminate 400 tonnes ODP - It remains 4,439.6 tonnes ODP new projects
Solvents	MCF	144	63	UNIDO	- It remains ODP to be eliminated as follow: MCF: 81 tonnes CFC - 113: 68 tonnes CTC: 645 tonnes
	CFC-113	68	---	WB	
	CTC	645	---	UNDP	
TOTAL ANNEX A+B	---	10,632	3,858.7	UNDP UNIDO WB	6,773.3 tonnes
Methyl Bromide	Methyl Bromide	985	---	UNIDO	- Approved 1 project type "demonstrative project".

(*) Identification of future companies is not available yet.

15. Brief financial statement indicating expenses made.

Project expenses were according to the following items:

a) Equipment acquisition

US\$ 20,000.00

b) National Programme Preparation

US\$ 120,000.00

c) National Programme Revision

US\$ 80,000.00

d) PROZON Secretariat

US\$ 120,000.00

16. Background

The Brazilian Government adhered to the Vienna Convention and to the Montreal Protocol by means of Decree 99.280, of 06 June 1990.

In 1991, an Interministerial Working Group-GTO was created for the implementation of the Montreal Protocol with the objective of establishing guidelines and coordinate the implementation of the adopted norms, elaborate the National Programme and pre-analyze projects that requested resources from the Multilateral Fund for the Implementation of the Montreal Protocol (MLF).

Later, in 1993, the Executive Committee of the Multilateral Fund (ExCom) approved the Institutional Strengthening project-INS to facilitate Government infrastructure in the implementation of the Montreal Protocol in the Country.

The Government was then confronted with the need to bring up data related to ODS consumption so as to diagnose the national situation. The strategy adopted was: to involve representative associations of the productive sectors; hire specialized consultants, have technicians from distinct areas available and elaborate the Country Program for the Phase-out of Ozone Depleting Substances-PBCO. This Programme was approved in the 13th ExCom Meeting, in July 1994.

As a result of this involvement, the productive sectors decided to join efforts in an Entrepreneur Entities Consultants Council-CCSEE, representing the producers of substances that deplete the ozone layer-ODS and its great consumers.

To elaborate the PBCO, the Brazilian Government opted for the use of its own resources and of the project of INS, despite this not being its main objective.

With the end of the GTO mandate in October 1994, the Group continued its works, informally, during one year, at the time when the new Committee was being structured. This informality resulted in problems to the implementing actions of the INS and disbursements of its resources.

In September 1995, an Interministerial Executive Committee - PROZON was created to coordinate the actions related to the protection of the ozone layer, constituted of seven Ministries, under the coordination of the Ministry of Industry, Commerce and Tourism-MICT and transferred, in December 1997, to the Ministry of Environment, Water Resources and the Legal Amazon-MMA.

The work developed by the GTO and by PROZON resulted in:

a) approval of legislation that establishes an anticipated phase-out of ODS in Brazil (January 2001), restricts imports of CFCs and prohibits the use of ODS in automotive air conditioning, in new models.

b) analysis of investment projects that came to be financed by the Multilateral Fund (44 foams, 18 refrigeration, 8 solvents) resulting in the elimination of 3.650 tons of ODP, of which 14 projects of foams have been concluded. It must also be emphasized that the pace of implementation of these projects will enable the country to meet the "freeze" in July 1999.

c) establishment of a data base in the Brazilian Institute of Environment and, Renewable Natural Resources - IBAMA, that registers information of 1000 user's companies, producers, exporters and importers of ODS, with the objective of attaining Article 7 of the Protocol.

d) import tax exemption for equipment that uses alternatives to ODS.

e) Methyl Bromide in Brazil, Case Study.

f) inclusion of the theme recycling in the training course of freezer professionals, organized by the National Service of Industrial Apprenticeship-SENAI.

In addition, an agreement among Implementing Agencies was achieved, with a division of action per sector, that later came to be more flexible.

The effort in undertaking a project of bilateral cooperation with the Government of Canada can be added to the works of PROZON, permitting the training of some sectors and the implementation of a halon bank. Negotiations with other agencies of international technical cooperation are in course in order to facilitate part of the refrigeration recycling.

Along with these actions, it was detected the necessity for information not supplied by PBCO and yet not available in the data base, and for this reason was obstructing the initiatives in the sector of greater consumption of the country, the service sector.

It was decided, therefore, to promote the revision of the PBCO using, again, the resources from the project Institutional Strengthening with the objective of providing the Brazilian Government with an updated instrument to facilitate decision making related to the phase-out of ODS

**EXTENTION FOR INSTITUTIONAL
STRENGHTENING
COLOMBIA**

FINAL REPORT

1. Country: Colombia
2. Implementing Agency: UNDP
3. Amount approved for institutional strengthening: \$ 317,790
4. Date approved: May 1, 1994
5. Project Duration (Original): 3 years
6. Project Duration (Revised): 4 years
7. Schedule of Disbursements:

	1st.	2nd.	3 rd .
Date	August 24, 1994		
Amount	\$ 317,790		
Period Covered	Sep 94 – Apr 98		

Project costs:

8. Breakdown of Approved Costs:
 - (h) Total Amount: \$ 317,790
 - (i) Equipment component \$ 60,000
 - (j) Professional staff \$ 167,400
 - (k) Support staff \$ 12,000
 - (l) Operational staff \$ 90,390
 - (m) Component of operational cost granted for public awareness \$ 14,000
 - (n) Contingency \$

1. Indicate the items for which the contingency was expended:

N/A

Personnel

2. Professional staff engaged (titles and periods of engagement):
 - Marco Pinzón: National Coordinator from Sep/97 –
 - Diego Velasco: National Coordinator from Nov/95 – Ago/97
 - Carlos Alberto Álvarez: National Coordinator from Sep/94 – Feb/96

Antonio Orozco: Sectional Coordinator from Sep/97 -
 Sandra Sacristan: Sectional Coordinator from Feb/98 -
 Andrés Tovar: Sectional Coordinator from Jul/96 - Dic/97
 Alejandro Ramírez: Sectional Coordinator from Jul/95 - Sep/96
 Andrea Lawson: Sectional Coordinator from Feb/95 - Ago/95
 Patricia Londoño: Sectional Coordinator from Feb/95 - Jun/95

3. Supporting staff engaged (Titles and periods of engagement)

Carolina Gómez: Administrative Assistant from Mar/95 -
 Patricia Quintero: Administrative Assistant from Sep/97 -
 Andrei Junco: Messenger from Oct/97 - Dic/97

4. Consultants engaged (professions and period of engagement):

N/A

5. Describe, separately, the main tasks of each staff member and consultant indicated above:

National Coordinator: Coordinate the Ozone Technical Unit (UTO), participate and direct the: formulation, development and evaluation of projects. Advise National Government and industry, in the development of policies, plans and programs concerning projects related to the reduction of ozone depleting substances (ODS) controlled by the Montreal Protocol.

Sector Coordinator: Offer consulting services to the Ministry of the Environment for the formulation, development and evaluation of the projects plans and programs designed by the Unit and those designed with bilateral or multilateral assistance.

14. Results of the Unit from 1994-97

1994

➤ Projects approved for:

- Domestic refrigeration applied to four (4) enterprises and one (1) enterprise of compressors to eliminate 226 ODP Tons/year.
- The Polystyrene foam sectors and applied to two (2) enterprises eliminating 320 ODP Tons/year.
- Three (3) projects for commercial refrigeration eliminating 52.4 ODP Tons/year.

- Representation of the Colombian Government at the Conference of the Parties to the Montreal Protocol.

1995

- Development of the projects previously approved which included equipment that needed to be bought (Charging stations, foam machines, leak detectors, etc).
- Projects were formulated and approved for:
 - Recuperation and Recycling (R&R) of refrigerant gas in the refrigeration and fixed air conditioning sectors with the equipment necessary (350 machines for recuperation, 14 machine for recycling), to reduce 111,4 ODP Tons/year.
 - Automobile air conditioning reducing 8 ODP Tons / year
 - Domestic refrigeration reducing 17 ODP Tons /year.
 - Two (2) projects of commercial refrigeration eliminating 30.4 ODP Tons/year.
 - One (1) Subproject for a training program for technical repair and maintenance in R&R
- Development and distribution (schools, libraries, interested people) of 1000 pamphlets about the ozone layer.
- Participation in the International Exposition of Science and Technology Bogota- Colombia.
- Publication in newspapers and magazines of articles about the ozone layer and related problems.
- The exemption of tax (IVA) for equipment was approved by Congress

1996

- Implementation of the projects approved.
- A project for commercial refrigeration was formulated and approved eliminating 10.77 ODP Tons/year.
- The development of a Workshop for members of ODS in Latin America made in Cartagena Colombia.
- Workshops were made for the refrigeration sector in:
 - "Training the trainers" with the attendance of 83 teachers.
 - "Training of a Technicians" in ten (10) cities across the country with the attendance of 330 technicians of the sector.
- Foundation of the National Council of Refrigeration integrating Government and Industry's Associations.

- Development of the pilot project of MAC (Automobile Air Conditioning) in Santa Fé of Bogotá and Barranquilla and training on the use and installation of the machines for recuperation and recycling in twenty (20) repair shops.
- Development of a Seminar in cooperation with the World Bank for industrial refrigeration.
- Development of conferences and workshops relating to the ozone layer to celebrate the International day of the Ozone. These activities were made in more than twenty-three (23) universities of the country, distributing T-shirts, pamphlets, hats and videos.

1997

- Discussion and agreement on the National Regulation 0528 from the 26 of June, 1997 "By which the production of refrigerators, freezers and their combination for domestic use require the use of fluorochlorocarbons CFC's are prohibited, and by which the conditions to import these equipment is therefore stated".
- Hosting of the four (4) Missions made by: the Consultant Stuart Kelly for the finalization of the projects, the Mission of Toni Nelson from EPA concerning the halons project and the Mission of the World Bank to define some institutional and operative aspects.
- Follow up of the R&R program with the presentation and assignation of the corresponding equipment in diverse cities of Colombia.
- Celebration of the Ozone International day through conferences and workshops relating to the ozone layer. These activities were made in more than twenty-three (23) universities of the country, distributing T-shirts, pamphlets, hats and videos

15. Work needed to be done

- Formulate and develop new projects, identifying sources of information, updating the data base classified by sector, interaction with the potential sectors in order to promote new projects and programs. Publication and public exposition of the approved projects.
- Follow up of the R&R program by finishing with the equipment to be properly assigned and the installation of the National Network for Recuperation and Recycling which purpose is to evaluate the development of the program.
- Create a Certification procedure for technicians of refrigeration and air conditioning. This Certificate will be given through the National Service of Apprenticeship (SENA) in "Good practices of recuperation and recycling of refrigerant gases"

- Discuss and agree on a new Regulation that will control import/export of ODS's
- Continue on working on Public awareness activities through conferences, seminars, mass media publicity, Internet page, children's booklet and others.
- Make publications to illustrate at inter-institutional, national and international level the activities, projects and accomplishments of the Unit.

16 Financial Statement

	Total	1994	1995	1996	1997	1998 (Jan-Apr)
DESCRIPTION	US\$	US\$	US\$	US\$	US\$	US\$
Administrative Staff						
Support staff	20,618	0	3,480	6,416	8,022	2,700
Messenger	2,942	0	0	0	842	2,100
Total	23,561	0	3,480	6,416	8,865	4,800
Travel						
National travel	28,015	1,587	3,171	14,594	5,063	3,600
Total	28,015	1,587	3,171	14,594	5,063	3,600
National consultants						
National coordinator	123,018	5,090	29,114	41,403	38,411	9,000
Sector coordinators	60,223	0	16,562	17,676	15,785	10,200
Total	183,241	5,090	45,676	59,079	54,196	19,200
Component Total	234,818	6,677	52,327	80,089	68,125	27,600
Equipment						
Expendable equipment	0	0	0	0	0	
Non-expendable equipment	30,675	0	6,430	0	9,245	15,000 ¹
Office leasing	12,060	0	0	0	60	12,000 ²
Local	251	0	0	0	251	
Component Total	42,986	0	6,430	0	9,556	27,000
Miscellaneous						
Equipment operation & maintenance	251	0	51	0	0	200
Reports & Publications	8,569	0	0	1,569	0	7,000
Other	19,655	143	1,758	8,134	4,620	5,000 ³
Component Total	28,476	143	1,809	9,703	4,621	12,200
PROJECT TOTAL	306,280	6,820	60,566	89,792	82,302	66,800
Cost sharing						

¹ Minivan for Public Awareness purposes

² Relocation to new offices on the Ministry of the Environment

³ Car insurance, license plate, paper goods.

Government cost sharing	0	0	0	0	0	
Component Total	0	0	0	0	0	
PNUD TOTAL	306,280	6,820	60,566	89,792	82,302	66,800

We observe a considerable amount of expenses made in first trimester of 1998 the reason being the lack of equipment of the Unit. If we observe the expenditure of the last three years, we can see that only 6% were devoted for equipment. Therefore, the Unit is with the present need to refurbish itself with the adequate equipment in order to accomplish all the objectives of the Action Plan 1998-1999.

RENEWAL OF INSTITUTIONAL STRENGTHENING

1. Country: Colombia
2. Implementing Agency: UNDP
3. Period of Extension: April 1998- April 2000
4. Consumption at the time first country program was approved: 2194 ODP Ton/year ⁺
5. Current consumption (ODP tons) 2725 ODP Ton/year ⁺
6. Projected consumption at the end of the period of extension (ODP tons) 1977 ODP Ton/year 2000 ⁺
7. Current consumption (1997) by sector per year (ODP tons): ⁺

Aerosol *	0	0 ODP Ton/year
Foam	CFC 11	20.00 ODP Ton/year
	CFC 12	436.00 ODP Ton/year
Halon	Halon 1211	24.00 ODP Ton/year
	Halon 1301	300.00 ODP Ton/year
Refrigeration	CFC 11	238.16 ODP Ton/year
	CFC 12	1144.49 ODP Ton/year
Solvent	Trichloroethane	2.00 ODP Ton/year
Methyl Bromide		560 ODP Ton/year

* Aerosols were prohibited in the country by the year 1990

8. Level of activity by sector ⁺

	Number of Projects Approved	Cost US \$	ODS to be Phased Out	ODS Phased Out	Number of Projects to be developed
Aerosol					
Foam	1	1.072.000	320.00 Ton ODP/ year		
Halon	0	0	0	0	1
Refrigeration	10	7.585.529	455.66 Ton ODP/year		7
Solvent	0	0	0	0	1
Other					
Training Pesticides	1	89.555			1

9. Summary of planned activities (describe per quarter) indicating expected outputs

⁺ All numbers are taken from the "Country Program" (1994).

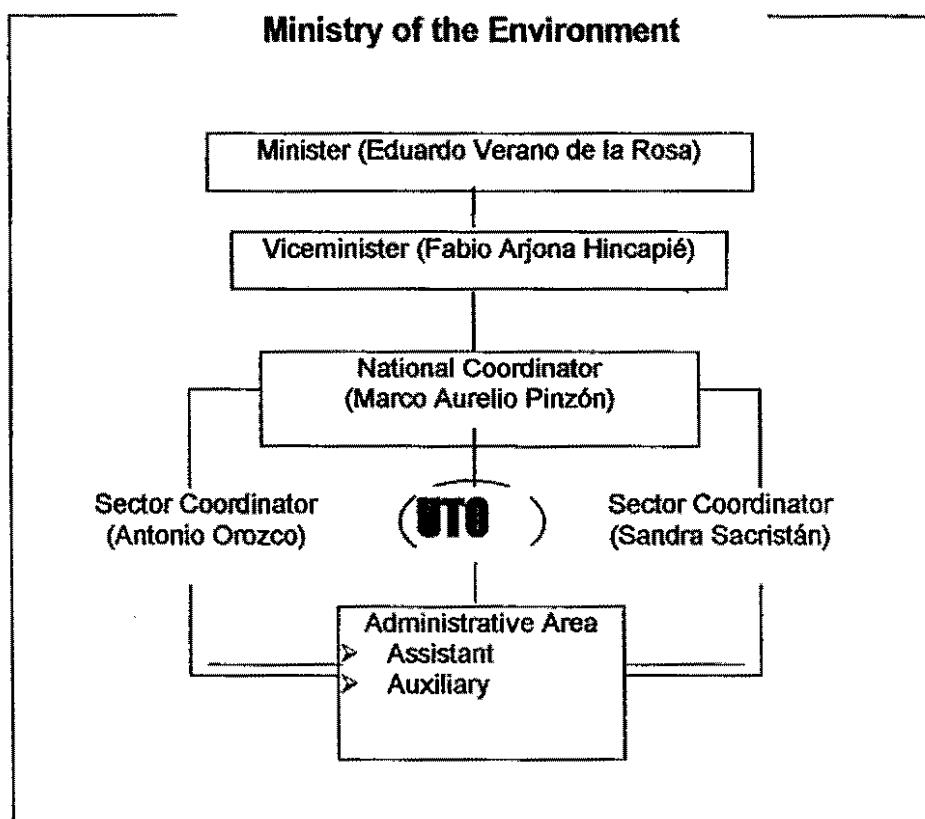
Coordinate with the implementing agencies the identification, formulation, implementation and evaluation of the projects that apply the Montreal Protocol.

Objectives	Results	Activities	Due dates
1. To finalize officially the projects of domestic and commercial refrigeration.	1.1 Solution to the problem of ocational gain tax that will enable disbursements and property transfers of equipment to the project's enterprises.	To obtain a Ministry of Hacienda concept	Feb-May 98
		To present the project of Law to the Congress	May-Aug 98
		To discuss and adjust the Law project	
2. To finalize the setup of the National Network for Recuperation and Recycling of Refrigerant gases in the sectors of Refrigeration and Fixed Air Conditioning.	2.1 Assign in its entirety the following equipment: 150 recuperators from a total of 350 and 5 recyclers from a total of 14.	To identify the enterprises that require the equipment for R&R, in the Country, through evaluation of the polls concerning refrigerant gas consumption.	Feb-98
		To assign and train on the installment and proper use of the recuperation machines in 5 cities across the country.	Feb- Jul 98
		To assign and train on the installment and proper use of the recycling machines in 5 cities across the country.	
	2.2 Evaluation of the repair shops were the corresponding equipment was assigned.	To complete the data base in ton ODP of the substances recuperated and recycled per year.	Mar 98- Mar 99
		To visit the centers R & R to evaluate the level of competitiveness of the center and the level of maintenance given to the equipment.	
	2.3 Certification of technicians in good practices of recuperation and recycling of refrigerant gases.	To identify the particular needs of each center for refrigeration of SENA (training institute).	Feb- Apr 98
		To identify and negotiate with the industry of this sector.	Feb 98-Dic 99
		To program the refrigeration curses were SENA has its centers for refrigeration.	May-Aug 98
		To elaborate support material for the curses: booklets & pamphlets.	Apr-Aug 98
		To promote through radio and newspapers.	Feb 98-Dic 99
3. To initiate new projects.	3.1 Approval of new projects.	To identify sources of information.	Mar-Jul 98
		To consolidate a Data Base per sector.	Mar 98-Jul 99
		To revise and update the available information about ODS's	
		To identify and invite the industry of each sector to participate in the development projects.	Feb 98 -Dic 99
		To exchange information with the Implementing Agencies.	
		To formulate and adjust the project proposed for each sector.	
	3.2 Resolve on the feasibility of a project on SME's of refrigeration.	To Present the projects to CE.	
		To identify and number SME's of refrigeration.	Sep-Dic 98
	3.3 MAC project formulated in other cities.	To evaluate the SME's potential consumption of ODS to determine the viability of this project.	
		To locate the beneficiaries of the MAC machines and schedule future visits.	Feb-Mar 98
		To visit the centers R & R for their evaluation, the level of competitiveness of the center and the level of maintenance given to the equipment.	
		To evaluate the acquired information from the visits and classify the beneficiaries.	
		To formulate and adjust the new project along with the Implementing Agencies according to the evaluation.	
	3.4 Demonstration of alternative uses for methyl bromide in the agroindustry.	To organize demonstrative projects.	Apr 98- Dic 99
		To control and surveillance	
	* this project is subject to approval by the EXCOM.		
4. To control import/export of ODS's	4.1 Law publication	To identify the public and private actors.	Feb-Apr 98
		To associate the respective committee.	Mar- May 98
		To discuss the potential consequences of the regulation	May-Jun 98
		To consult and agree on a final draft of the regulation.	Jul-Sep 98
		To elaborate the final document.	

· Participate with public and private institutions in programs of public awareness, consulting and education.

Objectives	Results	Activities	Due dates
1. To convince potential users to formulate new projects.	1.1 Information transmitted to all potential sectors.	To contact new enterprises.	Permanent
		To involve the potential sectors and mass media communicators, to the different phases of the UTO's projects under development.	
		To carry out ceremonies and interviews.	
		To prepare and program disclosure events for the projects.	
2. To educate and sensiblize the community on the importance of the ozone layer and possible ways to prevent its destruction.	2.1 Development and publication of a children's handbook.	To evaluate Environmental Education proposals.	Feb-Apr 98
		To adjust the proposals for evaluation	
		To select a proposal for Environmental Education.	
		To print booklets.	
		To engage the Pedagogue specialist.	
		To select and schedule visits to the centers for education.	
		To visit the centers for education.	
		Train teachers and number the population potential impacted.	
	2.2 An Internet page publication	To receive training from the System's Office from the Ministry of the Environment.	Mar-98
		To design and create the UTO Internet page	Mar-Aug 98
		To update the Internet page	Sep 98- Dic 99
	2.3 Children's sensibilization to the ozone depletion problem.	To identify and contact the establishments to be visited.	Permanent
		To plan education activities (Conferences, Seminars, others)	
3. To expose all UTO activities at Inter-Institutional, National and International levels.	3.1 Publication of articles in EL MEDIO of the Ministry of the Environment.	To get in contact with the head of the press Dept. in Minambiente.	
		To edit an article	
	3.2 Publication of articles in local as well as national newspapers and magazines.	To contact the environmental reporters.	
		To edit with them various articles.	
	3.3 A publication in the network's bulletin presenting current activities of the Unit.	To get in contact with the editor of the FONDOIN bulletin in Venezuela.	
		To edit the article.	
	3.4 A publication about the ozone layer in the Tierramérica Magazine, Colombian edition.	To make invitations to all enterprises for their participation and finance the publication of the magazine.	
		To prepare the support documentation for its edition.	
		To revise articles and approve on the final versions for publication.	
	3.5 Be present on the 10th COP to show the achievements of UTO Colombia	To request for a stand to the Ozone Secretary.	
		To prepare and elaborate the material.	
		To assist and present the UTO's achievements.	
		To make an invitation to ASOCOLFLORES to be presented as an example.	

10. Number of staff required:



Organization Chart Ozone Technical Unit (UTO)

11. Description of the responsibilities of each member of the Unit:

National Coordinator: Perform all coordinating activities related to the project. Assist and collaborate with the implementing agencies to formulate develop and evaluate new projects. Publish and promote the developments of the Unit for public awareness with national coverage. Represent in official and extra-official activities the Ozone Technical Unit. *(Through out the extension period)*

Sector Coordinator: Develop all the activities necessary to formulate new projects, update current data, identify new potential sectors of the economy that could potentially participate in ODS elimination projects. Design and implement with technical expertise all projects (old & new). *(Through out the extension period)*

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND
FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL
(24th Meeting, 25-27 March 1998, Montreal)**

**1998 WORK PROGRAMME
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Non-Investment Project Approvals at the
24th Executive Committee Meeting**

18 February 1998

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1998 UNDP WORK PROGRAMME

REQUEST FOR NON-INVESTMENT PROJECT APPROVALS AT THE 24TH EXECUTIVE COMMITTEE MEETING (25-27 March 1998, Montreal)

1. UNDP has submitted its revised 1998 Business Plan comprising both a series of tables and a detailed narrative for consideration at the 24th Executive Committee Meeting.
2. UNDP's 1998 Business Plan proposes formulation of 118 investment projects and 18 methyl bromide (MeBr) alternative demonstration projects in a total of 34 countries with total budgets amounting to \$37.15 million with the following sector shares and ODP tonnes to be eliminated by sector:

SECTOR	UNDP 1998 BUSINESS PLAN: Investment and MeBr Projects			
	\$ millions	Percent	ODP Tonnes	Percent
Aerosols	0.61	1.6	148	4.0
Foams	16.74	45.1	1,982	53.0
Halons	1.00	2.7	690	18.4
Methyl Bromide	6.90	18.6	-	-
Refrigeration	11.21	30.2	852	22.7
Solvents	0.69	1.8	71	1.9
TOTAL	37.15	100.0	3,743	100.0

3. For non-investment projects, UNDP currently has 49 ongoing activities comprising 22 technical assistance programmes, 3 demonstration projects, 1 training activity and 22 institutional strengthening projects. Funding of \$2,295,600 is being requested in 1998 to cover the following: Phase III of the Global MAC Project which UNDP is implementing in cooperation with USEPA (\$250,000) and 12 renewals of Institutional Strengthening projects in Bangladesh, Brazil, Colombia, Costa Rica, Cuba, India, Kenya, Mexico, Thailand, Trinidad & Tobago, Uruguay and Venezuela, amounting in total to \$2,045,600.
4. **Project Preparation Funds:** Table 2 in the UNDP Business Plan shows UNDP's request for investment project preparation by sector (including methyl bromide). UNDP, by end-1997, would have exhausted its previously approved project preparation funds. An advance of \$256,000 against UNDP's 1998 programme, approved at the 23rd Executive Committee Meeting, would be fully available. UNDP in 1998 will prepare 118 investment projects and 18 MeBr alternative demonstration projects in 34 countries amounting to \$37.15 million. An additional \$1,139,000 is being requested in project preparation funding to formulate this 1998 programme.

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5. The total \$1,395,000 project preparation request in 1998 would amount to 3.75% of expected project budgets and would eliminate 3,743 ODP tonnes (3,053 ODP tonnes of CFCs and 690 ODP tonnes of halons). Expected project submissions by sector would be: aerosols (1.6%), foams (45.1%), halons (2.7%), methyl bromide (18.6%), refrigeration (30.2%) and solvents (1.8%). Expected ODP phaseout by sector would be: aerosols (4.0%), foams (53.0%), halons (18.4%), methyl bromide (nil), refrigeration (22.7%) and solvents (1.9%).
6. Table 5 in the UNDP Business Plan, based on Table 2 above, shows UNDP's request for investment project preparation by country (including methyl bromide). A total of 34 countries are covered: 10 in Africa, 11 in Asia/Pacific, 1 CIS country and 12 in Latin America/Caribbean. Of total project preparation funds of \$1,395,000 (the \$256,000 advance plus the requested \$1,139,000), Africa has 21% which includes project formulation in Congo (Kinshasa), Egypt, Gabon, Malawi, Morocco, Niger, Nigeria, Tanzania, Zambia and Zimbabwe. Asia/Pacific will have 41% covering project formulation in Bangladesh, China, India, Indonesia, Lebanon, Malaysia, Mongolia, Philippines, Sri Lanka, Thailand and Vietnam. Latin America/Caribbean will have 38% covering project formulation in Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Dominican Republic, El Salvador, Mexico, Peru, Trinidad & Tobago and Uruguay. Countries that would receive their first investment project would include Congo (Kinshasa), Gabon, Mongolia and Niger.
7. Table 5a in the UNDP Business Plan shows in detail requests for project preparation by both country and sector. It provides a detailed look on exactly which specific sectoral projects UNDP will be formulating in 1998 by country.
8. Regarding Methyl Bromide (MeBr), following the decision of the 9th Meeting of the Parties to the Montreal Protocol in Sept. 1997 and guidance received at the 23rd Executive Committee Meeting in November 1997, UNDP has been coordinating with UNEP, UNIDO, the World Bank and the Fund Secretariat to harmonize activities in this area. UNDP received requests for MeBr alternative demonstration proposals from 20 countries. Following the 5-6 Feb. 1998 Secretariat/Agencies coordination meeting in Montreal, UNDP was requested to withdraw proposals for five countries (Indonesia, Iran, Morocco, Syria, Tunisia) due to the prior involvement of UNIDO in those countries in the MeBr subsectors to be covered.
9. UNDP in 1998 would thus develop 18 MeBr alternative demonstration projects in 15 countries (Argentina, Brazil, Chile, China, Costa Rica, Egypt, Lebanon, Malawi, Malaysia, Mexico, Peru, Philippines, Tanzania, Zambia and Zimbabwe) with budgets of \$6.9 million. The 18 demonstration projects would cover soil fumigation in flowers (3), tobacco (2), tomatoes (3), strawberries (2), cucurbits (1), and others (3) as well as five demonstration projects covering storage and structural use. Having conducted the MeBr surveys for South America, English-speaking Africa, South-East Asia, and North Africa and the Middle East, having contracted and worked with key experts from MBTOC over the last two years, and based on UNDP's own large portfolio of funded IPM (Integrated

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Pest Management) projects all over the world, UNDP is uniquely placed to develop and successfully implement such projects. Maximum use will be made of both national consultants and qualified NGOs to ensure project sustainability. Existing information on ongoing activities and plans in these countries is also being gathered.

10. The specific project preparation requests (excluding support costs) totalling \$1,395,000 for which funding is being requested at the 24th Executive Committee Meeting are the following:

Argentina

- a) PRP request for \$25,000 to prepare 2 projects in the foam sector budgeted at \$400,000 to eliminate 80 ODP tonnes: The Government has estimated that around 200 ODP tonnes are still to be covered in the spray foam subsector and another 120 ODP tonnes in the small box foam subsector. The Government is anxious to complete activities in the foam sector and these projects form an integral part of the Government's ODS phaseout strategy.
- b) PRP request for \$25,000 to prepare a MeBr alternative demonstration project budgeted at \$400,000: Request from the Government for preparation of a MeBr alternative demonstration project in soil fumigation in tobacco.
- c) Based on \$5,772,000 in approvals upto and including the 20th ExCom Meeting, \$3,374,161 or 58.5% had been disbursed as of end-December 1997.

Bangladesh

- a) PRP request for \$15,000 to complete preparation of the national recovery/recycling project budgeted at \$350,000 to eliminate 35 ODP tonnes: Bangladesh is a LVCC. At the 20th ExCom Meeting in February 1997, from an umbrella allocation of \$140,000, UNDP spent \$10,000 on preparation of an RMP for Bangladesh. The draft RMP has established the need for a national refrigerant recovery/recycling programme and \$15,000 is requested to complete its formulation given the high population density and the number of service shops to be covered by the survey. This project will help the country meet its 1999 CFC freeze obligations.
- b) Based on \$586,770 in approvals upto and including the 20th ExCom Meeting, \$159,484 or 27.2% had been disbursed as of end-December 1997.

Bolivia

- a) PRP request for \$40,000 to prepare 3 projects, two in commercial refrigeration and one in domestic refrigeration budgeted at a total of \$470,000 to eliminate 32 ODP tonnes: Bolivia is a LVCC and these projects would cover all enterprises in the commercial and domestic refrigeration sectors in the country. No previous projects in these two subsectors have been approved. These projects will help the country meet its 1999 CFC freeze obligations.
- b) Based on \$166,000 in approvals upto and including the 20th ExCom Meeting, \$146,431 or 88.2% had been disbursed as of end-December 1997.

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- Brazil** The National Ozone Office is now under the Ministry of Environment which has taken action to speed up project and programme implementation and introduce regulatory measures. The Government estimated 1996 ODS consumption at 10,632 ODP tonnes with significant increases in the foam & refrigeration sectors.
- a) PRP request for \$70,000 to prepare 16 projects in the foam sector budgeted at \$4,200,000 to eliminate 480 ODP tonnes and PRP request for \$30,000 to prepare 4 projects in the commercial refrigeration subsector budgeted at \$800,000 to eliminate 56 ODP tonnes: Approval of these projects is important to help the country meet its 1999 CFC freeze targets.
 - b) PRP request for \$40,000 to prepare two MeBr alternative demonstration projects budgeted at \$800,000: Request from the Government for preparation of two MeBr alternative demonstration projects, the first in soil fumigation for flowers and the second in soil fumigation for tomatoes, cucumbers and strawberries.
 - c) Based on \$9,353,647 in approvals upto and including the 20th ExCom Meeting, \$3,386,460 or 36.2% had been disbursed as of end-December 1997.
- Chile**
- a) PRP request for \$25,000 to prepare a MeBr alternative demonstration project budgeted at \$400,000: Request from the Government for preparation of a MeBr alternative demonstration project in soil fumigation in nurseries and seed beds (mainly apples and kiwis) in association with Instituto Nacional de Agropecuaria.
 - b) Based on \$25,000 in approvals upto and including the 20th ExCom Meeting, \$25,000 or 100% had been disbursed as of end-December 1997.
- China** The Government has estimated a high rate of increase in sectoral ODS consumption over the last few years. Thus approval of these projects would help the country meet its 1999 CFC freeze targets. Since the Government itself assigns projects to individual implementing agencies, there is no duplication.
- a) PRP request for \$90,000 to prepare 10 projects in the foam sector budgeted at \$5,700,000 to eliminate 715 ODP tonnes: UNDP has been involved in the foam sector in China since 1992 and has a large portfolio in this sector: (i) 6 rigid foam projects will cover insulation of pipes for district water heating and petroleum pipelines (budgets at \$3,000,000 and 450 ODP tonnes); UNDP is the only agency involved in this subsector which has high ODS consumption; (ii) Two umbrella integral skin projects will be formulated for the automotive trim industry covering a mix of integral skin foam, flexible and semi-rigid moldings, and slabstock/box foam covering 25-40 enterprises (budgets at \$2,300,000 and 200 ODP tonnes); UNDP is the only agency involved in this subsector; (iii) in flexible foam, two projects will be formulated (budgets at \$400,000 and 65 ODP tonnes).
 - b) PRP request for \$50,000 to prepare 2 projects in the domestic refrigeration (hydrocarbon) subsector budgeted at \$5,500,000 to eliminate 430 ODP tonnes: these two projects would use cyclopentane and isobutane to replace CFCs.
 - c) PRP request for \$30,000 to prepare one MeBr alternative demonstration project budgeted at \$400,000: Request from the Government for preparation of one MeBr alternative demonstration project to reduce MeBr use in the treatment of woods, a rapidly growing structural use in China.

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- d) Based on \$33,159,068 in approvals upto and including the 20th ExCom Meeting, \$13,341,870 or 40.2% had been disbursed as of end-December 1997.

Colombia

- a) PRP request for \$25,000 to prepare 2 projects in the foam sector budgeted at \$400,000 to eliminate 50 ODP tonnes: The Government has estimated around 130 ODP tonnes are still to be covered in the foam sector. These projects would form an integral part of the Government's ODS phaseout strategy in the foams sector and help the country meet its 1999 CFC freeze targets.
- b) Based on \$8,775,825 in approvals upto and including the 20th ExCom Meeting, \$5,735,524 or 65.4% had been disbursed as of end-December 1997.

Congo (Kinshasa)

- a) PRP request for \$25,000 will be used to formulate one umbrella foam sector project budgeted at \$75,000 to eliminate 10 ODP tonnes: This is an LVCC whose country programme (funded through Finland and implemented by UNEP) is to be presented to the 25th ExCom Meeting. No investment projects have been approved in this country. This project will help the country meet its 1999 CFC freeze obligations.
- b) No previous UNDP involvement under the Montreal Protocol.

Costa Rica

- a) PRP request for \$20,000 to prepare two projects in commercial refrigeration budgeted at \$150,000 to eliminate 10 ODP tonnes: These two projects were identified at a UNDP workshop held in San Jose in 1997. No other commercial refrigeration sector project has been approved to date. These projects will help the country meet its 1999 CFC freeze obligations.
- b) PRP request for \$40,000 to prepare two MeBr alternative demonstration projects budgeted at \$600,000: Request from the Government for preparation of two MeBr alternative demonstration projects, the first in soil fumigation for cucurbits (melons) and the second in soil fumigation for flowers.
- c) Based on \$1,061,511 in approvals upto and including the 20th ExCom Meeting, \$730,813 or 68.8% had been disbursed as of end-December 1997.

Dominican Republic

- a) PRP request for \$20,000 to prepare one project in commercial refrigeration budgeted at \$315,000 to eliminate 21 ODP tonnes: The commercial refrigeration sector is very large and growing in the country. This project will help the country meet its 1999 CFC freeze obligations.
- b) PRP request for \$5,000 to complete the national refrigerant recovery/recycling project budgeted at \$400,000 to eliminate 40 ODP tonnes: additional funds needed to complete additional requirements related to RMP formulation. This project excludes supermarkets which were covered separately.
- c) Based on \$93,000 in approvals upto and including the 20th ExCom Meeting, \$35,000 or 37.6% had been disbursed as of end-December 1997.

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Egypt

- a) PRP request for \$30,000 to prepare one halons sector programme budgeted at \$500,000 to eliminate 500 ODP tonnes: Current installed capacity comprises 200-300 metric tonnes of H-1211 and 150-250 metric tonnes of H-1301 in existing halon equipment and halon fire extinguishing systems. A national halon management and banking programme will be formulated to facilitate transfer of alternative fire protection technology, technical assistance to users and to establish a halon reclamation center and a network of recovery stations. Halons is a priority sector for both the Executive Committee and the Government of Egypt.
- b) PRP request for \$40,000 to prepare two MeBr alternative demonstration projects budgeted at \$800,000: Request from the Government for preparation of two MeBr alternative demonstration projects, the first in soil fumigation in strawberry nurseries and the second in soil fumigation for tomatoes, cucurbits and eggplant.
- c) Based on \$12,136,141 in approvals upto and including the 20th ExCom Meeting, \$9,187,178 or 75.7% had been disbursed as of end-December 1997.

El-Salvador

- a) PRP request for \$20,000 to prepare 2 projects in the foam sector budgeted at \$250,000 to eliminate 30 ODP tonnes: El-Salvador is a LVCC and no foam sector projects have been approved to date. These projects form part of the Government's ODS phaseout strategy and will help the country meet its 1999 CFC freeze targets.
- b) PRP request for \$5,000 to complete the national refrigerant recovery/recycling project budgeted at \$400,000 to eliminate 36 ODP tonnes: additional funds needed to complete additional requirements related to RMP formulation.
- c) No UNDP project approvals prior to the 20th ExCom Meeting.

Gabon

- a) PRP request for \$5,000 to complete the national refrigerant recovery/recycling project budgeted at \$150,000 to eliminate 15 ODP tonnes: additional funds needed to complete additional requirements related to RMP formulation. Gabon is a LVCC.
- b) No UNDP project approvals prior to the 20th ExCom Meeting.

India

- The Government has estimated a high rate of increase in ODS consumption over the last few years. Approval of these projects is thus important to help the country meet its 1999 CFC freeze targets.
- a) PRP request for \$20,000 to prepare 3 projects in the aerosols sector budgeted at \$200,000 to eliminate 48 ODP tonnes: This would continue UNDP's involvement in phasing out CFC usage in this cost-effective sector.
 - b) PRP request for \$30,000 to prepare 10 projects in the foam sector budgeted at \$1,500,000 to eliminate 150 ODP tonnes: UNDP has been designated lead agency in this sector by the Government and this submission continues the effort to cover the fast growing foams sector.

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- c) PRP request for \$20,000 to prepare 5 halon extinguisher projects budgeted at \$200,000 to eliminate 140 ODP tonnes: This would continue UNDP's efforts in this sector which is a priority sector for both the Executive Committee and the Government of India.
- d) PRP request for \$15,000 to prepare 5 projects in commercial refrigeration budgeted at \$1,000,000 to eliminate 70 ODP tonnes: This subsector was recently assigned by the Government to UNDP to cover smaller enterprises.
- e) Based on \$7,162,286 in approvals upto and including the 20th ExCom Meeting, \$4,221,743 or 58.9% had been disbursed as of end-December 1997.

Indonesia The Government has recently revised significantly upwards its estimate of its ODP consumption. Approval of these projects is thus important to help the country meet its 1999 CFC freeze targets.

- a) PRP request for \$30,000 to prepare 4 projects in the rigid foam subsector budgeted at \$500,000 to eliminate 70 ODP tonnes: This would continue UNDP's involvement in phasing out CFC usage in this sector.
- b) PRP request for \$10,000 to prepare 5 projects in commercial refrigeration budgeted at \$900,000 to eliminate 63 ODP tonnes: This additional amount is requested to complete formulation of these projects which have already been partly formulated.
- c) Based on \$1,395,780 in approvals upto and including the 20th ExCom Meeting, \$1,090,539 or 78.1% had been disbursed as of end-December 1997.

Lebanon

- a) PRP request for \$25,000 to prepare one MeBr alternative demonstration project budgeted at \$400,000: Request from the Government for preparation of a MeBr alternative demonstration project in soil fumigation for tomatoes and cucumbers in greenhouses by testing three alternative approaches.
- b) No UNDP project approvals prior to the 20th ExCom Meeting.

Malawi

- a) PRP request for \$25,000 to prepare a MeBr alternative demonstration project budgeted at \$400,000: Request from this LVCC Government for preparation of a MeBr alternative demonstration project in soil fumigation in tobacco.
- b) Based on \$125,820 in approvals upto and including the 20th ExCom Meeting, \$119,595 or 95.1% had been disbursed as of end-December 1997.

Malaysia

- a) PRP request for \$30,000 to prepare 4 projects in the rigid foam subsector budgeted at \$543,000 to eliminate 70 ODP tonnes: These projects will directly contribute to the Government's efforts to accelerate its CFC phaseout as per the schedule in its approved country programme. Their non-approval could result in them losing market share and possibly going bankrupt since most other foam enterprises have already converted away from CFCs under MLF projects.

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- b) PRP request for \$30,000 to prepare a MeBr alternative demonstration project budgeted at \$400,000: Request from the Government for preparation of a MeBr alternative demonstration project to reduce MeBr use in the treatment of timber, a rapidly growing structural use in Malaysia.
- c) Based on \$14,831,501 in approvals upto and including the 20th ExCom Meeting, \$10,671,034 or 71.9% had been disbursed as of end-December 1997.

Mexico

- a) PRP request for \$40,000 to prepare 5 projects in the foam sector budgeted at \$1,000,000 to eliminate 100 ODP tonnes: UNDP has been lead agency in the foams sector in Mexico since 1995. These projects will continue UNDP's involvement in this sector and help the country meet its 1999 CFC freeze targets.
- b) PRP request for \$20,000 to prepare one halons sector programme budgeted at \$300,000 to eliminate 50 ODP tonnes: UNDP has been requested by the Government to formulate a national halon management and banking programme to facilitate transfer of alternative fire protection technology and technical assistance to users. Halons is a priority sector for both the Executive Committee and the Government of Mexico.
- c) PRP request for \$40,000 to prepare two MeBr alternative demonstration projects budgeted at \$600,000: Request from the Government for preparation of two MeBr alternative demonstration projects, the first in soil fumigation for flowers and the second covering MeBr usage in storage and structural uses. UNDP would cooperate with Canada in this effort.
- d) Based on \$11,224,052 in approvals upto and including the 20th ExCom Meeting, \$9,197,087 or 81.9% had been disbursed as of end-December 1997.

Moldova

- a) No PRP funds are being requested for Moldova since all projects have already been formulated by UNDP under the GEF prior to Moldova being reclassified as an Article 5, para 1 country. The projects to be submitted in 1998 are in the domestic refrigeration hydrocarbon sector. The total budget for the project is \$620,000 which will eliminate 29 ODP tonnes. Moldova is a LVCC.
- b) Moldova has not received assistance from the Multilateral Fund.

Mongolia

- a) PRP request for \$25,000 in PRP will be used to formulate one umbrella foam sector project budgeted at \$75,000 to eliminate 10 ODP tonnes: This is an LVCC whose country programme (implemented by UNEP) is to be presented to the 25th ExCom Meeting. No investment projects have been approved in this country. This project will help the country meet its 1999 CFC freeze obligations.
- b) This is a new country for UNDP involvement under the Montreal Protocol.

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Morocco

- a) PRP request for \$20,000 to prepare 2 projects in the foam sector budgeted at \$300,000 to eliminate 30 ODP tonnes: UNDP has been the lead agency involved in the foams sector in Morocco. These projects will continue UNDP's involvement in this sector and help the country meet its 1999 CFC freeze targets.
- b) Based on \$120,000 in approvals upto and including the 20th ExCom Meeting, \$85,394 or 71.2% had been disbursed as of end-December 1997.

Niger

- a) PRP request for \$5,000 to complete the national refrigerant recovery/recycling project budgeted at \$150,000 to eliminate 15 ODP tonnes: additional funds needed to complete additional requirements related to RMP formulation. Niger is a LVCC.
- b) No UNDP project approvals prior to the 20th ExCom Meeting.

Nigeria

- a) PRP request for \$50,000 to prepare 8 projects in the foam sector budgeted at \$1,000,000 to eliminate 100 ODP tonnes: UNDP has been the lead agency involved in the foams sector in Nigeria. These projects will continue UNDP's involvement in this sector and help the country meet its 1999 CFC freeze targets.
- b) Based on \$906,449 in approvals upto and including the 20th ExCom Meeting, \$397,522 or 43.9% had been disbursed as of end-December 1997.

Peru

- a) PRP request for \$25,000 to prepare a MeBr alternative demonstration project budgeted at \$300,000: Request from this LVCC Government for preparation of a MeBr alternative demonstration project in soil fumigation of strawberries.
- b) Based on \$3,502,180 in approvals upto and including the 20th ExCom Meeting, \$2,268,135 or 64.8% had been disbursed as of end-December 1997.

Philippines

- a) PRP request for \$25,000 to prepare the second and final phase for phaseout of ODS by solvent blenders in the Philippines, budgeted at \$325,000 to eliminate 50 ODP tonnes: This would complement and complete phase one approved at the 19th ExCom Meeting in May 1996. It would meet the Government's objective of eliminating ODS use in the solvents sector in the country.
- b) PRP request for \$30,000 to prepare a MeBr alternative demonstration project budgeted at \$400,000: Request from the Government for preparation of a MeBr alternative demonstration project in soil fumigation in bananas which comprises the major MeBr usage in the country.
- c) Based on \$5,511,264 in approvals upto and including the 20th ExCom Meeting, \$3,376,712 or 61.3% had been disbursed as of end-December 1997.

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Sri Lanka

- a) PRP request for \$20,000 to prepare one project in the solvents sector budgeted at \$300,000 to eliminate 15 ODP tonnes: UNDP has been the only agency involved in investment projects in Sri Lanka. This comprises the only solvent project in the country and would help the country meet its 1999 CFC freeze targets.
- b) Based on \$1,384,986 in approvals upto and including the 20th ExCom Meeting, \$723,797 or 52.3% had been disbursed as of end-December 1997.

Tanzania

- a) PRP request for \$20,000 will be used to formulate one flexible foam sector project budgeted at \$200,000 to eliminate 27 ODP tonnes: This is an LVCC and no foam sector projects have been formulated to date. This project will help the country meet its 1999 CFC freeze obligations.
- b) PRP request for \$25,000 to prepare a MeBr alternative demonstration project budgeted at \$300,000: Request from the Government for preparation of a MeBr alternative demonstration project in fumigation of strategic grain stocks, especially those used for refugees.
- c) Based on \$47,000 in approvals upto and including the 20th ExCom Meeting, \$27,000 or 57.4% had been disbursed as of end-December 1997.

Thailand

- The following projects form part of the Government's strategy to rapidly reduce national CFC consumption as per the approved country programme.
- a) PRP request for \$30,000 to prepare 4 projects in the aerosols sector budgeted at \$200,000 to eliminate 50 ODP tonnes: This would continue UNDP's involvement in Thailand in phasing out CFC usage in this cost-effective sector.
 - b) PRP request for \$25,000 to prepare 3 projects in the foam sector budgeted at \$600,000 to eliminate 60 ODP tonnes: This would continue UNDP's involvement in the foam sector.
 - c) Based on \$6,843,206 in approvals upto and including the 20th ExCom Meeting, \$4,841,636 or 70.7% had been disbursed as of end-December 1997.

Trinidad & Tobago

- a) PRP request for \$15,000 to prepare 1 project in the aerosols sector budgeted at \$42,000 to eliminate 10 ODP tonnes: Trinidad & Tobago is a LVCC and no investment projects have been approved to date. This project forms part of the Government's ODS phaseout strategy and will help the country meet its 1999 CFC freeze targets.
- b) Based on \$146,102 in approvals upto and including the 20th ExCom Meeting, \$80,102 or 54.8% had been disbursed as of end-December 1997.

Uruguay

- a) No additional PRP is being requested to develop a project to eliminate the remaining 6 ODP tonnes in the solvents sector. The project is budgeted at \$60,000. Uruguay is a LVCC and this project forms part of the Government's ODS phaseout strategy.

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- b) Based on \$1,544,661 in approvals upto and including the 20th ExCom Meeting, \$1,330,498 or 86.1% had been disbursed as of end-December 1997.

Vietnam

- a) PRP request for \$20,000 to prepare 1 project in the aerosols sector budgeted at \$170,000 to eliminate 40 ODP tonnes: UNDP is lead agency for the aerosols sector in Vietnam with three projects approved to date. This project would cover the last major CFC-using aerosols enterprise in the country. It forms part of the Government's ODS phaseout strategy and will help the country meet its 1999 CFC freeze targets.
- b) Based on \$902,106 in approvals upto and including the 20th ExCom Meeting, \$651,879 or 72.3% had been disbursed as of end-December 1997.

Zambia

- a) PRP request for \$25,000 to prepare a MeBr alternative demonstration project budgeted at \$400,000: Request from this LVCC Government for preparation of a MeBr alternative demonstration project in soil fumigation in horticulture excluding tobacco and cut flowers.
- b) Based on \$131,320 in approvals upto and including the 20th ExCom Meeting, \$122,414 or 93.2% had been disbursed as of end-December 1997.

Zimbabwe

- a) PRP request for \$25,000 to prepare a MeBr alternative demonstration project budgeted at \$300,000: Request from the Government for preparation of a MeBr alternative demonstration project in grain stack fumigation using aluminum phosphide as an alternative.
- b) UNDP has not been involved in Zimbabwe before.

11. **Non-Investment Projects** Funding of \$2,295,600 is being requested in 1998 to cover one technical assistance project (Global MAC Project: Phase III) and 12 renewals of institutional strengthening projects. Details follow.
12. **Global MAC Project: Phase III: \$250,000** Phase 2 of the Global MAC Project has expanded on the successful activities that were initiated under Phase I. These activities include introduction and demonstration of MAC recovery/recycling technology and improved MAC maintenance practices, hands-on training, equipment, and other interventions that enable technicians to reduce ODS emissions from MAC in automobiles, buses and refrigerated transport applications. Over the last two years, UNDP in cooperation with USEPA has successfully executed MAC servicing demonstration training workshops and provided equipment to MAC service shops in Argentina, Chile, Dominican Republic, Guatemala, Philippines and Uruguay, and will soon complete similar training in China (Phase 2), Costa Rica and Vietnam.
13. The recycling and conservation measures that have been adopted in Argentina, Chile, Dominican Republic, Guatemala, Philippines and Uruguay are estimated to have reduced

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ODS emissions by 68 metric tonnes per year. Over 230 technicians and 100 MAC service shops have been trained and provided with CFC recycling equipment in these six countries through the project. In addition, UNDP/USEPA, in cooperation with the government of the Dominican Republic, successfully executed a second procurement of seven additional recovery/recycling machines which were paid through fees collected from shops that had participated in the first workshop.

14. Under Phase III, \$250,000 is being requested to expand these efforts to Bolivia, Egypt, Morocco and Pakistan. This project will also provide technical assistance support to the three MAC demonstration projects approved for Jamaica, Trinidad & Tobago and Turkey at the 23rd Executive Committee Meeting in November 1997 under the USA bilateral programme. UNDP and USEPA will continue to explore and develop these and other innovative approaches to ODS emission reductions in this sector.

15.	Renewal of Institutional Strengthening Projects (\$2,045,600) in:		<u>US\$</u>
	o Bangladesh:	Institutional Streng.: Phase II	100,000
	o Brazil:	Institutional Streng.: Phase II	270,000
	o Colombia:	Institutional Streng.: Phase II	212,000
	o Costa Rica:	Institutional Streng.: Phase III	108,000
	o Cuba:	Institutional Streng.: Phase II	115,000
	o India:	Institutional Streng.: Phase III	287,000
	o Kenya:	Institutional Streng.: Phase II	117,000
	o Mexico:	Institutional Streng.: Phase III	190,000
	o Thailand:	Institutional Streng.: Phase II	267,000
	o Trinidad & Tobago:	Institutional Streng.: Phase II	44,000
	o Uruguay:	Institutional Streng.: Phase III	116,000
	o Venezuela:	Institutional Streng.: Phase III	219,600

16. All project budgets described in this document exclude support costs.

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