



UNDAF Outcome 3: *By 2011, national frameworks and capacities are in place enhancing the ability to adequately address adaptation to and mitigation of the impact of disasters as well as the comprehensive, equitable, sustainable and effective management of the nation's natural resources.*

Expected CP Outcome 3.2: An operationalized framework for the national integrated sustainable development strategy developed.

Indicator: Presence of supporting national strategies/ policies

Expected CP Output 3.2.1: 3.2.1 Strengthened national capacity in dealing with legal and regulatory frameworks under Multilateral Environment Agreements, allowing for adequate mainstreaming of these conventions into national policies and strategies.

Expected AWP Outputs 2007: Qualified service technicians provided with tools and equipment necessary to improve servicing practices effectively reducing CFC emissions

Indicators: % of registered technicians compliant with national regulations.
% decrease in CFC emission sources

Designated Institution: Ministry of Natural Resources and Environment

Belize acceded to the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer on June 6th, 1997 and subsequently acceded to the London and Copenhagen Amendments on January 9th, 1998. The country has also approved the ratification of the Montreal and Beijing amendments. Under the protocol the country is considered an Article 5 country.

Belize does not produce any ODS, and all its consumption is met through imports with ODS use confined to the servicing of refrigeration and air – conditioning equipment. Since the start of the national implementation programme in 200 the country has been able to achieve approximately 85% phase out of ODS. This project will assist the country to meet its targeted consumption reductions by developing the skills of technicians to avoid the use of virgin CFCs through the employment of better servicing techniques, including the recovery and reuse of refrigerants and the retrofitting of CFC based equipment..

The TPMP is jointly implemented though the United Nations Development Programme and the United Nations Environment Programme. Consistent with the Executive Committee Meeting 45/54, Belize has requested and was granted a total of USD 295,000 with USD 194,000 being implemented by UNDP and the remaining USD 101,000 being implemented by UNEP.

Proposed Starting Date: February 2008
Expected End Date: December 2009
Total Budget: USD 295,000.00
Sub- total implemented by UNDP: USD194, 000.00
Year 2008 Tranche: USD122, 000.00
Executing Agency: Department of Environment (MNRE)

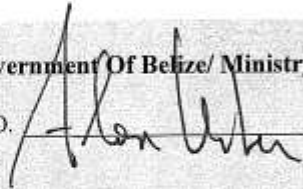
Programme Period: 2007- 2011
Programme Component: Energy and Environment
Project Title: BZE/PHA/53/INV/Belize: Terminal
Phaseout Management Plan
Project ID: 00059770
Award ID: 00049167
Project Duration: 2 years
Management Arrangement: National Execution (NEX)

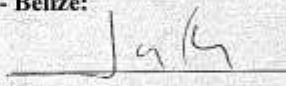
In US Dollars
Estimated annualized budget: 122,000 (Y2008)
72,000 (Y2009)

Allocated resources:

- MLF 122,000
- Other 0
- Government 0

Unfunded budget: 72,000 (Y2009)

Agreed by Government Of Belize/ Ministry of Natural Resources and the Environment:
Alan Usher, CEO.  Date: 25/1/08

Agreed by UNDP- Belize:
Jessica Faieta, RR.  Date: 04/02/08



Annual Work Plan

Component 1: Cover Page

UNDAF Outcome 3: *By 2011, national frameworks and capacities are in place enhancing the ability to adequately address adaptation to and mitigation of the impact of disasters as well as the comprehensive, equitable, sustainable and effective management of the nation's natural resources.*

Expected CP Outcome 3.2: An operationalized framework for the national integrated sustainable development strategy developed.

Indicator: *Presence of supporting national strategies/ policies*

Expected CP Output 3.2.1: **3.2.1** Strengthened national capacity in dealing with legal and regulatory frameworks under Multilateral Environment Agreements, allowing for adequate mainstreaming of these conventions into national policies and strategies.

Expected AWP Outputs 2007: Qualified service technicians provided with tools and equipment necessary to improve servicing practices effectively reducing CFC emissions

Indicators: *% of registered technicians compliant with national regulations.
% decrease in CFC emission sources*

Designated Institution: **Ministry of Natural Resources and Environment**

Belize acceded to the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer on June 6th, 1997 and subsequently acceded to the London and Copenhagen Amendments on January 9th, 1998. The country has also approved the ratification of the Montreal and Beijing amendments. Under the protocol the country is considered an Article 5 country.

Belize does not produce any ODS, and all its consumption is met through imports with ODS use confined to the servicing of refrigeration and air – conditioning equipment. Since the start of the national implementation programme in 200 the country has been able to achieve approximately 85% phase out of ODS. This project will assist the country to meet its targeted consumption reductions by developing the skills of technicians to avoid the use of virgin CFCs through the employment of better servicing techniques, including the recovery and reuse of refrigerants and the retrofitting of CFC based equipment..

The TPMP is jointly implemented though the United Nations Development Programme and the United Nations Environment Programme. Consistent with the Executive Committee Meeting 45/54, Belize has requested and was granted a total of USD 295,000 with USD 194,000 being implemented by UNDP and the remaining USD 101,000 being implemented by UNEP.

Proposed Starting Date: February 2008

Expected End Date: December 2009

Total Budget: USD 295,000.00

Sub- total implemented by UNDP: USD194, 000.00

Year 2008 Tranche: USD122, 000.00

Executing Agency: Department of Environment (MNRE)

Programme Period: 2007- 2011
Programme Component: Energy and Environment
Project Title: BZE/PHA/53/INV/Belize: Terminal
Phaseout Management Plan
Project ID: 00059770
Award ID: 00049167
Project Duration: 2 years
Management Arrangement: National Execution (NEX)

In US Dollars
Estimated annualized budget: 122,000 (Y2008)
72,000 (Y2009)

Allocated resources:
• MLF 122,000
• Other 0
• Government 0
Unfunded budget: 72,000 (Y2009)

Agreed by Government Of Belize/ Ministry of Natural Resources and the Environment:

Alan Usher, CEO. _____

Date: _____

Agreed by UNDP- Belize:

Jessica Faieta, RR. _____

Date: _____

Table 1: Total Project Budget

Item	Budget (USD)
Training	
Revision of training module (including HCs)	6 000
workshops to train 200 technicians, including under scholarship programme	50 000
Materials, consumables and training manuals	8 000
Training Sub total	64 000
Equipment	
Multi refrigerant recovery machines and related parts for MAC sector	40 000
Basic tools for technicians in the informal sector	30 000
Portable recovery pumps for small appliances	10 000
Storage cylinders	15 000
Vacuum pumps	12 000
Consumables, spare parts	10 000
Equipment sub total	117 000
Project design	8000
TOTAL	US\$ 194 000

Table 2: Proposed disbursement schedule (USD)

Project	1 st tranche (January – December 2008)	2 nd tranche (Jan.-Dec. 2009)
Component 1 (UNDP)	\$ 122 000	\$ 72 000
Component 2 (UNEP)	\$ 39 000	\$ 34 000
Component 3 (UNEP)	\$ 14 000	\$ 14 000
Totals	\$ 175 000	\$ 120 000

Annual Work Plan (Year 2008)

EXPECTED PROJECT OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD)
1. Equipment purchased and distributed to service professionals.	<i>Conduct survey of equipment needs</i>	x	x		x		MLF	72100	3,000
	<i>Revision and development of criteria and mechanism for beneficiary selection</i>		x				MLF	72100	2,000
	<i>Procurement of recovery equipment and related tools</i>			x		UNDP	MLF	72200	83,000
	<i>Distribution of Equipment and tools</i>				x		MLF	72100	2,000
2. Trained Sector professionals	<i>Updating of local training modules</i>		x				MLF	71300	6,000
	<i>Execution of training workshops</i>			x	x		MLF	71300	8,000
Supporting Operational Costs		x	x	x	x	DOE- Ozone Unit	MLF	72100	18,000
TOTAL									122,000

> Any purchases of identified project goods and supplies, with a single purchase price value of US\$ 1,500 or more, shall be processed via a Request for Direct Payment, forwarded by the implementing partner to UNDP and accompanied with all required supporting documentation, as per UNDP regulations.

> All payments to any person and entity as a result of any contractual purchase of specialized services, shall be processed –in case UNDP was not involved in the related selection process- via a Request for Direct Payment, forwarded by the implementing partner to UNDP and accompanied by all required supporting documentation, as per UNDP regulations

Part 1. Situational Analysis.

In six years of operation, the Belize NOU has accomplished remarkable achievements such as:

- 1) The creation of the institutional and legal framework needed for effective MP implementation;
- 2) The timely implementation of all the projects and activities designed to reduce ODS consumption; and
- 3) The reduction of CFC consumption from the baseline of 24.4 ODP tonnes to 4.1 ODP tonnes in 2006, a reduction of 83%. Given that the RMP Update was designed to achieve a reduction of at least 85% (2007 compliance requirement), it is safe to conclude that the country is well on the way to achieving this target.

Notwithstanding this success, there are pending challenges that need immediate attention in order to meet the 2010 complete phase out of Annex A CFC consumption. These include:

- a) The projects in the RMP Update are nearing completion and their collective impacts are unlikely to reduce demand sufficiently to meet this target;
- b) The refrigeration servicing sector needs to further develop and enforce good servicing and maintenance practices through the industry;
- c) A service tail is expected to exist at the end of 2009 which must be addressed;
- d) The trade controls in place are not enforced effectively, allowing for the entry into the country of illegal equipment and refrigerants; and
- e) The continued acquisition of CFC based equipment point to the need for more focused public education and awareness, targeted at consumers.

This Terminal Phase out Management Plan Update will address these concerns.

Part 11. Project Strategy.

The projects and activities proposed in this TPMP are based on the results of the data collection exercise conducted and consultations involving Belize's NOU, refrigeration technicians, service workshop operators, enforcement personnel, end-users and CFC distributors, as well as an analysis of completed projects. Through these consultations and analyses, it became evident that in order to facilitate the timely phase-out of CFCs a number of key activities will need to be undertaken, including:

- Further training of technicians by extending training in good practices to all technicians, including those in the informal sector, who did not participate in any of the initial training provided under the RMP or the RMP Update;
- Developing skills in retrofitting of existing equipment (especially MACs), emphasizing the use of drop-in replacement refrigerants;
- Provision of tools required to retrofit CFC based equipment on a case by case basis;
- Providing additional recovery equipment, particularly for the MAC sub-sector, with obligations by recipients to report regularly on quantities of CFCs recovered and re-used;
- Promoting recovery and reuse practices and the use of R&R equipment through awareness-raising and promotion;
- Provision of basic tools to technicians in the informal sector who will be willing to participate in training programmes in good refrigeration practices;
- Creation of a warehouse for stocks of recovered CFCs;

- Further training of customs officers and other enforcement personnel in the enforcement of the ODS Regulations;
- Strengthening and more effective implementation and enforcement of the ODS import/export licensing system;
- Prevention of illegal trade;
- Establishment of an Association of Refrigeration Technicians;
- Mandating the licensing and certification of technicians through legislation;
- Development of a Code of Good Practice;
- Monitoring, evaluation and reporting on implementation of all the projects included in this TPMP; and

Against this background, the activities proposed under this TPMP are grouped into three projects, each incorporating synergistic activities designed to help the country achieve the objectives of this plan. These are:

- Investment interventions and technicians training to achieve specific consumption reductions;
- Strengthening the Enforcement and Compliance Framework to facilitate the smooth transition to a CFC-free economy; and
- Monitoring, evaluation, and reporting on implementation of the proposed projects, reassessments of the impacts of interventions and realignment of interventions based on the monitoring and reassessment reports.

The proposed annual work plan deals solely with those deliveries described under Component 1 of the project. Components 2 and 3 will be implemented by UNEP.

Component 1: Investment interventions and technicians training to achieve consumption reductions:

The objectives of this component are two-fold:

- a) to provide qualified service technicians with the tools and equipment necessary to improve servicing practices, thereby reducing on emissions of CFCs;
- b) to further develop the skills of technicians, including those operating in the informal sector, to practice good refrigeration servicing techniques, including the use of non-CFC drop-in replacement refrigerant blends and hydrocarbons to retrofit both MAC and stationary refrigeration systems; and

These objectives will be achieved through:

- a) The provision of a limited number of multi refrigerant recovery machines and vacuum pumps to qualified technicians in the MAC sub-sector on a case by case basis; as well as the provision of basic servicing tools to technicians working in other sub-sectors, such as brazing equipment, vacuum pumps, scales, leak detectors, storage cylinders, pressure gauges etc, to enable them to better use the skills to be acquired under the training component; and
- b) Further training of technicians, including those operating in the informal sector to:
 - enhance skills in good practices to an additional 200 refrigeration technicians, mostly from the informal sector, using the local expertise already developed under the RMP;
 - *promote Recovery and Reuse, and good practices through an awareness-raising*

- *campaign; and*
- develop skills in retrofitting of refrigeration equipment, particularly in the MAC sub sector, with emphasis on the use of drop-in replacements for CFCs, including hydrocarbons.

The total cost of this component is US\$ 194000.00. It will be implemented between January 2008 and December 2009 with UNDP serving as the Implementing Agency.

The successful realization of project milestones will require the focused and continued support of a number of partners throughout the two years of implementation of this TPMP. These are expanded below:

TPMP Component	Partners	Roles
Component 1: Investment Interventions and Technicians Training to Achieve Consumption Reductions	UNDP (Cooperating IA)	Establish MOU and make funding available
	UNDP, NOU and local/international consultant and Technicians Association	Detailed project design, including
	UNDP, NOU and local/international consultant, Technician Association	Review of criteria and mechanism for selection of beneficiaries
	UNDP	Acquisition of recovery equipment and related tools and spares
	NOU	Distribution of equipment and tools
	NOU, Technicians association, local trainers and ITVET	Updating of current local training module to include retrofitting using hydrocarbons.
	NOU, Technicians association, local trainers and ITVET	Technicians training, including scholarship programme

Part 111. Management Arrangements.

This AWP will be nationally executed (NEX-modality) and is an integral part of the UNDP Country Programme Action Plan (CPAP) 2007 – 2011 signed between the Government of Belize and UNDP in December 2006. The signing of the UNDP CPAP 2007-2011 constitutes a legal endorsement by the Government of Belize of the fact that the signing of this AWP by UNDP and MNRE establishes a legal agreement between both parties for the implementation of this AWP by DOE, who acts as the Executing Agency.

Project Management. Executing Agency (EA): The TPMP-MSP will be managed using standard UNDP NEX modality with the Department of Environment, of the Ministry of Natural Resources and the Environment acting as the Executing Agency. Given the intense involvement of the Department in strategic planning and institutional strengthening aimed at supporting the delivery of Belize’s obligations under the Montreal Protocol, this placement is seen as an optimal one for ensuring cohesion and continuity.

The EA will ensure project coordination through frequent contact with the IA, as well as clear communication and coordination between different stakeholders in implementing and completing project activities.

Project Execution Group (PEG): A small Project Execution Group will be established to guide and oversee the execution of the TPMP-MSP. Following UNDP M&E recommendations the PEG will meet on a quarterly basis and is tasked with providing general policy guidance and technical advice on implementation. The PEG will also be charged with monitoring and evaluation duties in ensuring successful and timely project delivery based on approved work schedules and in keeping with UNDP and MLF procedures and guidelines. The PEG will comprise representatives from the Department of Environment, Refrigeration Sector and UNDP.

Project Management Unit (PMU): The Ozone Project Management Unit established within the Department of Environment will be directly responsible for the direct project execution including day to day operations guided by approved work plans. This unit will be headed by the National Ozone Officer, and will be supported in part with project funds. The national Ozone Officer will also serve as the Project Manager (PM). The PM will be supported by technical staff of the DOE. The work of the PMU will be supported by technical advisory groups as well as through consultancies.

The EA will provide a Project Director (PD) not paid by project funds. The PD will be responsible for providing continuous supervision to the TPMP-MSP and will make operational implementation decisions on the advice of the PEG. The PD will serve as the primary liaison with UNDP and will bear responsibility for ensuring that relevant policies are adhered to. The PD ensures that contractual obligations with UNDP are fulfilled. These include meeting set targets and staying within the budget.

Implementation Arrangements: UNDP through its office in Belize will serve as the Implementing Agency. The TPMP-MSP will utilize Direct Request Payment modality for funds as well as the granting of advances to be executed directly by the PMU. UNDP financial procedures will apply to funds execution as a means of ensuring greater financial accountability and transparency in process. If the project requires execution services support from the CO that are outside the purview of implementation services/ project management provided by UNDP, standard ISS fees will be charged to the TPMP-MSP. UNDP-Belize will act to ensure that all implementation activities comply with policies outlined in UNDP's Programming and Financial manuals and are in line with MFL guidelines. The Government of Belize will retain the rights to set rates for associated project activities such as mileage, consultancy fees, etc. as it relates to project staff contracted by the Department of Environment. Proposed government fee structures are to adhere to the premises guiding UNDP standard operations.

In accordance with standard UNDP procedures, all resources and equipment gained by the EA through project support remain the property of UNDP until project closure when a decision will be taken as to how to dispose of these resources.

UNDP-Belize will also act to provide management oversight and is ultimately responsible for project monitoring, evaluation, timely reporting by the PMU and ensuring the submission of annual audits and reports to MLF.

In order to accord proper acknowledgement to MLF for providing funding, a MLF Logo should appear alongside the UNDP logo on all relevant GEF project publications, including among others, project hardware and vehicles purchased with MLF funds.

BELIZE 2008 Annual Work Plan 00059770 Component 4: Monitoring and Evaluation

Project monitoring and evaluation will be conducted in accordance with established UNDP procedures. The project team and the UNDP Country Office (UNDP-CO) will undertake monitoring and evaluation activities. The Project Milestones Matrix found below describes performance and impact indicators for project.

The following sections outline the principle components of monitoring and evaluation. The project's monitoring and evaluation approach will be discussed during the project's initiation report so as to fine-tune indicators and means of verification, as well as an explanation and full definition of project staff M&E responsibilities.

A project initiation workshop will be conducted with the full project team, Project Director, relevant government counterparts, partners, the UNDP-CO. Non-state stakeholders should be represented at this workshop. The fundamental objective of the initiation workshop will be to assist the project team to understand and take ownership of the project's goals and objectives, as well as finalize preparation of the project's first annual work plan. This will include the establishment of verifiable indicators to be used in monitoring project progress and impact. Final result will be a finalized Annual Work Plan (AWP) with precise and measurable performance (process and output) indicators, and in a manner consistent with the expected outcomes for the project.

Day-to-day monitoring of implementation progress will be the responsibility of the Ozone Officer based on the project's Annual Work Plan and its indicators. The Ozone Officer will inform the UNDP-CO of any delays or difficulties faced during implementation so that the appropriate support or corrective measures can be adopted in a timely and remedial fashion.

Quarterly Progress Reports are short reports outlining the main updates in project performance, and are to be provided quarterly to the UNDP Country Office. UNDP-CO will provide guidelines for the preparation of these reports, which will be shared with the UNDP RCU.

Periodic monitoring of implementation progress will be undertaken by the UNDP-CO through the provision of quarterly reports from the PM. Furthermore, specific meetings may be scheduled between the PMU, the UNDP-CO and other pertinent stakeholders as deemed appropriate and relevant (particularly the PSC members). Such meetings will allow parties to take stock and to troubleshoot any problems pertaining to the project in a timely fashion to ensure smooth implementation of project activities.

Annual Monitoring will occur through the Annual Project Steering Committee meeting. This is the highest policy-level meeting of the parties directly involved in the implementation of a project. The project will be subject to PSC meetings at least twice per year. The first such meeting will be held within the first twelve months following the initiation workshop. For each year-end meeting of the PSC, the Ozone Officer will prepare harmonized Annual Project Report / Project Implementation Reviews (APR/PIR) and submit it to UNDP-CO, for distribution to the MLF.

During the last three months of the project, the Ozone Officer will prepare the project terminal report. This comprehensive report will summarize all activities, achievements and outputs of the project, lessons learned, objectives met or unmet, structures and systems implemented, capacities development, among others. Together with the independent final evaluation, the project terminal report is one of two definitive statements of the project's activities during its lifetime. The project terminal report will also recommend further steps, if necessary, in order to ensure sustainability and replicability of the project outcomes and outputs.

The terminal review meeting is held by the PSC, with invitation to other relevant Government and municipal stakeholders as necessary, in the last month of project operations. The Ozone Officer is responsible for preparing the terminal review report and submitting it to UNDP-Cos and all participants of the terminal review meeting. The terminal review report will be drafted at least one month in advance of the terminal review meeting, in order to allow for timely review and to serve as the basis for discussion. The terminal review report considers the implementation of the project as a whole, paying particular attention to whether the project has achieved its stated objectives and contributed to the broader environmental objective. The report also decides whether any actions remain necessary, particularly in relation to the sustainability of project outputs and outcomes, and acts as a vehicle through which lessons learned can be captured to feed into other projects under implementation or formulation. The terminal review meeting should refer to the independent final evaluation report, conclusions and recommendations as appropriate.

The following milestones are set for this project and found within the Proposal accepted by the MLF:

Project Milestones

Activity	2008				2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Survey of equipment needs	x	x		x				
Review of criteria and mechanism for selection of beneficiaries		x						
Acquisition of recovery equipment and related tools and spares			x			x		
Distribution of equipment and tools				x	x	x		
Updating of current local training module to include retrofitting using hydrocarbons.		x						
Technicians training, including scholarship programme			x	x	x	x	x	x

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitutes together a Project Document as referred to in the SBAA and all CPAP provisions apply to this document.

This AWP shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Belize and the United Nations Development Programme, signed by the parties on 7th June 1982. The host country Implementing Agency shall, for the purpose of the Standard Basic Assistance Agreement (SBAA), refer to the government co-operating agency described in that agreement. In the case of substantial revisions of the TPMP-MSP document, UNDP Resident Representative in El Salvador/Belize is authorize to effect in writing the following types of revision, provided that she has verified the agreement thereto by the MLF and assured in writing, with signatures, that the Executing Agency, Project Director and PEG have no objection to the proposed changes:

- a. Revision of, or addition to any of the annexes to the TPMP-MSP document;
- b. Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the TPMP-MSP, but are caused by the rearrangement of the inputs already agreed to or by cost increases due to inflation;
- c. Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility; and
- d. Inclusion of additional annexes and attachments only as set out here in this project document.
- e. In case of minor budgetary revisions, the following will require only the approval and signature of the UNDP Resident Representative:
- f. Compulsory annual revisions, reflecting the real expenses of the previous year, duly certified by the national counterpart, and the reprogramming of unused funds for subsequent years, based on the delivery of inputs as agreed upon in this Project Document.
- g. Revisions that do not entail significant changes in the immediate objectives, the TPMP-MSP's activities or its outputs, but that result from a redistribution of the inputs agreed upon, or are due to increase expenses caused by inflation.

The substantial or budgetary revisions will be prepared by the UNDP/PMU, in accordance with the requirements of the TPMP-MSP itself.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

United Nations Development Programme

Montreal Protocol Unit



January 8, 2008

Dear Mrs. Jessica Faieta,

Subject: Project approved at the 53rd Executive Committee Meeting - Montreal Protocol.

We are pleased to inform you that the following project was approved for Belize at the 53rd Meeting of the Executive Committee of the Multilateral Fund, held in Montreal in November 2007.

MLF Reference*	Short Title	US\$
BZE/PHA/53/INV/20	TPMP 1st Tranche	USD 122,000

Note*: Please indicate this reference number in the cover sheet of the project document and in the ATLAS short project title.

Please find the following important clarifications related to this project.

1. Implementation Modality. We are suggesting that this project will be implemented through the NEX modality.

2. Project Document Format. We are attaching herewith the project document that was approved by the Executive Committee. It is important to annex this document without any change to the document that will be signed between UNDP and the Government. No outputs, activities or inputs can be added, modified or deleted in the attached document that was approved by the Executive Committee. If changes are needed, this may be done in a subsequent project revision after consultation with this office.

3. Entering the Budget into ATLAS. Your office is requested to enter the budget into ATLAS, using the Annual Work Plan table that is provided in Annex 1 of this letter. The Multilateral Fund guidelines do not give us flexibility to shift funds between specific budget categories.

4. Support Cost. The General Management Support Services (GMS) fee received by UNDP in relation to these projects is managed centrally at BDP-HQ, and should NOT be part of the project budget. In ATLAS, please therefore leave the F/A field % at zero. GMS, covering management support rendered by your office, will be negotiated with BDP-MPU and will be credited directly to your XB income based on delivery. Implementation Support Services (ISS) should be charged to the project budget, following the 2004 UNDP guidelines on Cost Recovery Policy (including use of the Universal Price List).

Jessica Faieta
Resident Representative,
UNDP El Salvador
San Salvador, El Salvador

This would have to be applied for services provided other than project management. In this connection it should be noted however that charging budget lines for administrative actions undertaken by UNDP would be against Multilateral Fund (MLF) guidelines and procedures. As such, at the end of the year, the project would have to be credited back by the ISS amounts that were charged to the project budget using the Universal Price List. This exercise will be carried out by MPU HQ.

5. Government Counterpart. Just as a reminder, kindly note that the National Ozone Focal Point in your country is Mr. Martin Alegria (alegria.martin@gmail.com). While he may not be the one to sign the project document on behalf of the Government, kindly make sure that he is copied on every correspondence related to this matter.

6. Over-Expenditures. We wish to remind you that over-expenditures are absolutely not allowed in Montreal Protocol projects. Please therefore ensure that total expenditures never exceed the budget total.

7. Executive Committee Condition. The Executive Committee has approved this project with the following condition -- which is met, but must be taken into account during project implementation.

Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.

More information on these decisions can be obtained from the National Ozone Focal Point.

Based on the above points, kindly finalize the project documentation and enter the proposal into ATLAS. Please inform Mr. Kasper Koefoed-Hansen using the "email notification" feature within ATLAS. After this last clearance from us, you are then authorized to sign the project document on behalf of UNDP. Please do not send the budget to KK before the project document has been signed. Once the project document has been signed please send the budget to "Commitment Control" and send a copy of the cover page and request for ASL to MPU.

Thank you very much for your important partnership in the implementation of this programme. Elimination of Ozone Depleting Substances constitutes one of the Service Lines under UNDP's "Energy and Environment for Sustainable Development" Practice.

Yours sincerely,



Jacques Van Engel
Officer in Charge
Montreal Protocol Unit
BDP-EEG-UNDP

Business Unit: BZE10/SLV10
Short Title: TPMP 1st Tranche
Long Title: Terminal Phase out Management Plan
Total Budget: US\$ 122,000

Activity	Source of Funds	ATLAS Budget Description	2008 USD	Dept. ID	Oper. Unit	Fund	Implem Agency	Donor ID	
ACTIVITY1	MLF	PERLOC Project Design & Revision of training module	71300		t.b.d.	t.b.d.	63080	t.b.d.	10009
ACTIVITY1	MLF	EQUIP Equipment	72200		t.b.d.	t.b.d.	63080	t.b.d.	10009
ACTIVITY1	MLF	SECRT Subcontract (Operational Costs)	72100		t.b.d.	t.b.d.	63080	t.b.d.	10009

total 122,000