

UNITED NATIONS DEVELOPMENT PROGRAM

Project of the Government of Nigeria

PROJECT DOCUMENT

Number and Title: NIR-SEV-68-INS-134 Extension of Institutional Strengthening Phase VII

Duration: July 2013 - December 2014

Sector Covered: Environment/Policies Planning & Legislation

National implementation Agency: Federal Ministry Environment

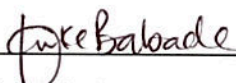
Executing Agency: National Execution, (NEX) National Ozone Office.

UNDP Inputs: US \$ 260,000.00

Brief Description: The objective of the project is to continue to strengthen the functioning of National Ozone Office, as the focal point for all matters relating to the phase-out of Ozone-depleting substances under the Montreal Protocol. Under Phase VII, work will continue on the follow up and implementation of legal and other measures and also most importantly the finalization of the country programme implementation of the HCFC phase-out plan.

Legal Context: This project document shall be instrument referred to in Article 1 of the Standard Basic Agreement between the Government of Nigeria and the UNDP, signed by the parties on 12 April 1985 and shall be governed by normal UNDP practices regarding project revisions/monitoring/evaluation. The project will be implemented in accordance with the Agreement between the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol and UNDP signed on 21 August 1991 and the project proposal approved by the Executive Committee at its 68th meeting in December 2012. The Government of Nigeria should strive to implement the Executive Committee decision 33/12 clauses (i) to (iv) under the paragraph "Special Considerations" in this document

On behalf of:



31/7/2013

Honorable Minister of Environment, Government of Nigeria



1/08/2013

UN Resident Coordinator / UNDP Resident Representative

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**REVISED FORMAT FOR INSTITUTIONAL STRENGTHENING TERMINAL REPORTS AND
INSTITUTIONAL STRENGTHENING RENEWAL REQUESTS**

2012 to 2014

Sections 1 to 12 and 15 to be completed by the country concerned prior to transmission to the implementing agency for comments in 14.

1. Country: NIGERIA
2. National implementing agency / ozone unit: **FEDERAL MINISTRY OF ENVIRONMENT**
 (NATIONAL OZONE OFFICE)
3. Implementing agency: UNDP
4. Institutional strengthening (IS) project phases (approved):

Phase	Duration (dd/mm/yy)	Multilateral Fund funding (approved)	Multilateral Fund funding (disbursed)
3	Jul,2003- Jun, 2005	US \$224,547.12	US \$ 224,547.12
4	Mar,2006-Feb, 2008	US 260,000.00	US \$260,000.00
5	April, 2008- March, 2010	US 260,000.00	US260,000.00
6	Oct 2010-Sept 21012	US 260,000.00	US260,000.00

5. a) Reporting period (mm/yy to mm/yy): **Oct, 2010 to Sept, 2012**
b) Requested (phase funding (US \$), and period): **US\$ 260,000.00 Oct. 2012 to Sept 2014**
6. Data reporting:

Reporting requirement	Reported		Year reported	Year submitted
	yes	no		
Article 7	X		2011	2012
Country programme implementation	X		2011	2012

7. Describe the role and position of the National Ozone Unit (NOU) within the national administration, the way its work is supervised and its access to senior decision-makers (this may include cooperation with steering committees, advisory groups or inter-ministerial bodies).

The NOU's role and position within the national administration and its operational mechanism remains the same as in the previous years. Therefore, the NOU has continued to operate within the structure of the Federal Ministry of Environment. The office is located in the Department of Pollution Control and Environmental Health and reports directly to the Director who is the head of department. The Director reports to the Permanent Secretary who is the professional head of the Ministry. The Permanent Secretary is responsible to the Honourable Minister, who is the political head of the Ministry. The Honourable Minister is a member of the Federal Executive Council Chaired by Mr. President. The council meets weekly and through this process, environmental issues including Ozone Layer Protection are discussed when necessary. There is also a National Council on Environment that has Commissioners of

Environment from all 36 states of the Federation including the Federal Capital Territory, as members. The Minister of Environment is the Chairman of this body that meets annually. The process ensures that relevant issues relating to Ozone Layer protection get to the State level. Other subject/sector related inter ministerial committees are set up when necessary. The Minister and Top Management also meet with the Senate and House Committees on Environment when necessary.

The NOU is headed by the National Ozone Officer who has a responsibility to brief the Hon. Minister and Top Management of the Ministry on the status of implementation of the MP on a quarterly.

8. Indicate the total number staff in the NOU: 4 Professional and 3 Support Staff
- How many are paid under the IS? _____ None _____ Full time ___-___ Half time ___-___
 - How many are paid by the Government? _All (7)___ Full time ___7___ Half time ___-___

9. Is the unit fully staffed? YES NO

If no, explain _____

10. Please provide details on the status of the implementation of the activities approved from the previous IS phase and planned activities for the requested phase. Please add specific indicators if necessary.

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
Objective 1: Adoption/implementation of ODS legislation and regulation to control and monitor ODS consumption				
Introduction of licensing and quota system for HCFCs	Strengthening ODS import Control	Workshop successfully held on improving the operationalization of existing ODS Regulation(phase vi; Feb.2011)	Continuous sensitization on Licensing and Quota system arrangement for HCFC. Phase VII (First and Fourth quarter of 2012)	HCFC Licensing and Quota system in Place.
	Conclusion of Licensing and Quota system arrangement for HCFC.	Workshop for ODS Importers successfully held and commencement of updating of Register of HCFC Importers(Phase VI; Sept 2012)	Implementation of HCFC Quota System (adverts, meetings and allocation of Quota) (Phase VII Jan-Mar 2013)	Smooth implementation of HCFC Quota system and achievement of 2013 Freeze
Enforcement of control measures to sustain CFC phase out	Further Training for Customs Officials and other relevant chemical control officers	Two Training Sessions held at the Apapa Port in Lagos and Tin Can Island Port on Improved coordination of ODS import control mechanism (Phase VI/ March. 2012)	Further Training for Customs Officials and other relevant chemical control officers (Phase VII, June/Jul; 2013)	More trained officials and sustained CFC Phase out
	Continuous routine meetings with all relevant Chemical control agencies	Three meetings successfully held;	Continuous routine meetings with all relevant Chemical control agencies (Phase VII, Mar	Strengthened and improved co-ordination of controls measures

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
	including importers of ODS	Phase vi; Oct. 2011, April 2012, Sept 2012)	2013, Jun 2013, Jan/Feb 2014)	
Monitoring illegal ODS trade (all ODS)	Training of Customs Support for Training of Clearing agents and freight forwarders	Same as above	Same as above	Same as above
Ratification of Amendments to the Montreal Protocol	No activity undertaken because all amendments have been ratified			
Objective 2: Efficient and timely data collection and reporting				
Monitoring customs import/export	Continued process of Data Collection	Field Visits made to Ports in Lagos, Port Harcourt and Warri for data collection , phase vi; April 2011 and May 2012) Meeting held with NAFDAC to analyse Import permits and Actual imports (June 2011 and Aug. 2012) Customs data verified (Phase VI/Aug. 2011 & Sept 2012)	Continue process of Data Collection (Phase VII, Jan 2013, Jun/Jul 2013, Feb 2014)	Improved Accuracy of Customs import Data
Article 7 data reporting	Same activities as already mentioned i.e. visits to ports, data analysis with NAFDAC	Data harmonised and reported through activities mentioned above Phase VI/Sept 2011, Sept . 2012	Massive Sensitization and Field visits in view of envisaged new HCFC Quota system (Phase VII July 2013; Au, 2014) Continuous meetings with NAFDAC and Customs (Phase VII 2013, 2014	Prompt Data reporting
Country programme data reporting	Same as for A7 data	Same as for A7 data	Same process as above	Timely reporting of CP Data
Objective 3: Consultations and coordination with other national agencies/stakeholders				
Steering Committee	Round Table Meetings with Halon Users	Meeting held with NLNG, NNPC and PHCN on Halon Decommissioning	Monitoring of On- going Halon Decommissioning process (Phase VII/	Optimal utilisation of Halon Bank Facility

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
	Meeting with Chillers Steering Committee	with positive response by the companies. NNPC has awarded the contract to Decommission Halons in all their installations in June 2012 (Phase VI, Feb 2012) - Supported Mission undertaken to establish the current status of Chillers for the Chiller Replacement Project(phase VI Oct 2012)	June 2013) Meeting with Chillers Steering Committee (Phase VII /May/2013)	Redesign of Chiller Replacement Demonstration project
Industry associations	Continuous support to Industry associations	Two Meeting held with representatives of NARAP, Spray Foamers and Chemical Importers and Users (Phase VI/May/ 2011 and March 2012) -Supported two NGOs for Ozone Layer Protection awareness activities (Phase VI, Sept 2012)	Continuous support to Industry associations(Phase VII /2013&2014) Continuos support for NGOs (phase VII; Sept 2013 & 2014	Cooperation and effective result oriented support for HCFC phase out.

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
Objective 4: Supervision of timely implementation of phase-out activities and reduction in ODS consumption				
Terminal phase-out management plan implementation	Continuous monitoring of on-going ODS phase out projects Verification of Beneficiaries of End-User Incentive Programme	ODS projects monitored nationwide (Phase VI/ April-June/July; 2011 & 2012) 56 beneficiaries verified	Continuous monitoring of on-going ODS phase out projects (Phase VII / first quarter, 2013 and 2014)	Completion and closure of projects.
HCFC phase-out management plan preparation/implementation	Commencement of HPMP Implementation and Monitoring of HCFC phase out nationwide	HPMP submitted to EXCOM; (Phase VI/ Feb & Aug. 2010)	Continuation of HPMP Implementation and Monitoring of HCFC phase out nationwide (Phase VII / June 2011, Dec 2011; Mar/April & July/Sept 2012).	Successful implementation of HPMP
<u>HCFC sub programme 1:</u> Supply of foam systems Upgrade of 2 local systems facilities for supply of fully formulated systems with methyl formate and/or methylal for RPF applications	Commencement of HPMP activities belonging to the 1 st funding tranche.	Sub programme initiated successfully. Upgrade on course with reconstruction of workshop, installation of laboratory (March 2012).	Completion of upgrade of facilities (Phase VII June 2013)	Production, Supply and use of methyl formate as HCFC alternative
<u>HCFC subproject 2:</u> Individual project for automotive integral skin foam	NA	NA	NA. Not in first stage implementation	To commence in next tranche
<u>HCFC sub programme 3:</u> Sub-programme for the commercial refrigeration equipment manufacturing sub-sector	Commencement of HPMP activities belonging to the 1 st funding tranche.	Verification of beneficiaries, prioritization and listing of 1 st stage beneficiaries achieved. Specifications for machines done (Phase VI Nov. 2011, Aug. 2012)	Supply and installation of machines (June 2013)	Completion of subproject and conversion to HCFC alternatives
<u>HCFC sub programme 4:</u> Subsector phase out plan to phase out R-22 in the AC sub-sector	NA	NA	Not in First stage implementation	Not in First stage implementation
<u>HCFC subproject 5:</u> Pamaque HC Production Pilot	Commencement of HPMP activities belonging to the 1 st funding tranche.	Subproject successfully initiated; excavation works completed and installation of tanks fittings in progress (phase VI, Aug 2012)	Completion of subproject Phase VII; (March/April) 2013).	Production of HC Refrigerant as alternative to HCFC
<u>HCFC sub programme 6:</u>	NA	NA	NA in current stage	

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
Servicing Sector				
HCFC Implementation Unit (7)	Commencement of HPMP activities belonging to the 1 st funding tranche.	Supported meetings for the Appointment of HPMP Consultant and Administrative Assistant (Phase VI Nov. 2011, March 2012)	Continuous administrative support for effective HPMP implementation (Phase VII 2013)	Successful implementation of Stage 1 HPMP and achievement of 2013 freeze.
Objective 5: Awareness raising and information exchange				
Information dissemination to key stakeholders				
International Ozone Day	Radio Programme on Ozone Day 2011 Secondary Schools' Outreach programme held to commemorate the 2012 Ozone Day and 25 th Anniversary Ministerial-Media Interactive Session on MP activities in Nigeria	Programme aired by the Federal Radio and State Radio corporations nationwide (phase VI, Sept 2011) 50 schools reached in the Federal Capital Territory with awareness materials (note pads, pens, t-shirts, face caps and school bags all carrying customised messages on Ozone Layer protection widely distributed) Phase VI/ Sept/ 2012. Arrangement concluded for Ministerial Press Briefing to involve with 20 media representatives and representatives of Foam, Refrigeration, Solvents and Aerosol sectors; Phase VII/ Oct 2012)	Continuous marking of the Day through more awareness creation activities such as Mass Rallies, Road Shows and Children's programmes with expanded media involvement (Phase VII /Sept. 2013& 2014)	More awareness created and public support for ODS phase out in Nigeria especially towards achieving the HCFC 2013 Freeze.
Objective 6: Regional cooperation and participation to Montreal Protocol meetings				
Regional network participation	In- country preparatory meetings	Two preparatory meetings held towards the ODSNET meetings in 2011 & 2012; Phase VI/ Aug. 2011 and Aug.	In-Country preparatory meetings (Phase VII/Mar. & Aug/Sept 2013 & 2014)	Successful Regional cooperation and participation at ODSNET Meetings

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
		2012		
Open-ended Working Group / Meeting of the Parties	In-country preparatory meetings	Meeting held with Stakeholders to prepare Nigeria's position; Phase VI June & Oct 2011 and June and Oct. 2012	In- Country Preparatory meeting (Phase VII/ Jun & Sept/Oct 2013 & 2014)	Successful participation at OEWG Meetings and Meeting of the Parties. Final in-country prep for MOP to be held end of October 2012

11. Financial report:

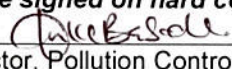
Item of expenditure	Budget for current phase (US \$)	Disbursement (for current phase) (US \$)		Estimated budget (for requested phase) (US \$)	Government funding (in kind contribution) (US \$)	
		Actual	Obligated		Current phase	Requested phase
Staff (including consultants)	20,000.00	20,000 (Consultants only)		20,000.00	110,000.00	150,000.00
Equipment	10,000.00	8,720.35		10,000.00	50,000.00	50,000.00
Operational cost (i.e. meetings, consultations, etc.)	14,000.00	18,395.62		20,000.00	50,000.00	100,000.00
Public awareness	160,000.00	73,420.00	\$43,168.00	180,000.00	50,000.00	50,000.00
Other	76,000.00 (Travels)	58,716.49 (For local travels)	\$15,543.00	90,000.00	50,000.00	50,000.00
TOTAL	260,000.00	179,252.46	\$58,711.00*	320,000.00	310,000.00	400,000.00

** NOO in agreement with the UNDP Country office revised budget line allocations in the course of implementing the project to address priority needs. There is a balance of \$22,036.54 that is expected to be utilised by the end of 2012.

12. Please evaluate the IS performance in meeting the following indicators:

Indicator	Evaluation			Comments
	Very good	Satisfactory	Poor	
1. Effectiveness of import control measures		X		
2. Integration of ozone protection issues into national plans	X			
3. Completion of phase-out projects	X			
4. Efficient data reporting		X		

13. Government endorsement:

Action plan authorized by (<i>name</i>):	Mrs. O.O. Babade
Signature of authorising authority:	(<i>to be signed on hard copy</i>) 
Title:	Director, Pollution Control and Environmental Health
Supervising Organization/Agency/Ministry:	Federal Ministry of Environment
Date:	5 th Oct. 2012

14. Submission of action plan:

Name of implementing agency:	
Name of Project Officer:	
Signature of Project Officer:	
Date:	
Comments of the implementing agency:	

15. Executive summary: please provide summaries for the information required below in no more than one paragraph each. These paragraphs will be used in documents for the Executive Committee Meeting.

a) Terminal report

The Terminal report covered activities that were undertaken during the Phase VI of the I.S. from Oct.2010- Sept.2012.

b) Plan of action

The Plan of action is intended to consolidate and sustain the phaseout projects where 100% phaseout has been achieved as well as the effective implementation of the HPMP.

Annex 1: Two Year Work Plan (2013 – 2015)

OUTPUT TARGETS	INDICATIVE ACTIVITIES	MEANS OF VERIFICATION Activity results level			Responsible Parties	Amounts (US\$)
		Quality indicator	Quality Method	Assessment time		
1. Adoption/Implementation of ODS legislation and regulation to control and monitor ODS consumption	<ul style="list-style-type: none"> Review of ODS legislation and Regulations Sensitization on Licensing and Quota system arrangement for HCFC Customs training on Coordination of ODS import control mechanisms conducted 	<p>ODS legislation reviewed and public sensitized</p>	<p>ODS Legislation Document Training Report</p>	<p>Yr 1 Yr 1 & Yr 2 Yr 1 & Yr 2</p>	NOO	<p>10,000 15,000 25,000</p>
2. Efficient and Timely Data Collection and reporting	<ul style="list-style-type: none"> Capacity Needs Assessment of NOO conducted Online Portal for Data Management Developed 	<p>Online portal developed for easy access</p>	<p>Assessment report Online database</p>	<p>Yr 1 Yr 2</p>	NOO	<p>20,000 40,000</p>
3. Consultations and Coordination with Other National Agencies/Stakeholder	<ul style="list-style-type: none"> Organize meetings with Stakeholders 	<p>Stakeholders meetings held</p>	<p>Stakeholders Recommendations</p>	<p>Yr 1 & Yr 2</p>	NOO	30,000
4. Supervision and Timely Implementation of Phase-Out activities and reduction in ODS Consumption	<ul style="list-style-type: none"> Monitoring and Evaluation Toolkit Developed. 	<p>Development of toolkit for effective M&E</p>	<p>Toolkit</p>	<p>Yr 1</p>	NOO	20,000
5. Awareness Raising and Information Gathering	<ul style="list-style-type: none"> Awareness Strategy Document Produced Public Awareness Activities conducted Ozone Day Celebration 	<p>Strategy and action plan document developed</p>	<p>Awareness Strategy Document</p>	<p>Yr 1 & Yr 2 Yr 1 Yr 1 & Yr 2</p>	NOO	<p>10,000 15,000 40,000</p>
6. Regional Cooperation and Participation to Montreal Protocol Meetings	<ul style="list-style-type: none"> Attend and participate at COP meetings Capacity Development of NOO Staff 		<p>No of Staff trained.</p>	<p>Yr 1 & Yr 2 Yr 2</p>	NOO	<p>30,000 5,000</p>
TOTALS						260,000