



# PROJECT DOCUMENT



**Project Title** Institutional Strengthening for Phaseout of Ozone Depleting Substances

**UNDAF Outcome(s)/Indicator(s):**  
(Link to UNDAF outcome. If no UNDAF, leave blank) 2.2 Survival and development rights of vulnerable groups are ensured within an environmentally sustainable framework

**Expected Outcome(s)/Indicator (s):**  
(CPAP outcomes linked to the MYFF goal and service line) 2.1 Carrying capacity of environment and natural resources base is enhanced, MYFF Line 3.6 – National/ sectoral policy and planning to control emissions of ozone-depleting substances

**Expected Output(s)/Indicator(s):**  
(CPAP outputs linked to the above CPAP outcome): Phase out of the Ozone Depleting substances

**Implementing partner:**  
(designated institution/Executing agency) Department of Environment of the Ministry of Environment and Forests

Programme Period: 2006-2010  
 Programme Component: Sustainable Environment & Energy Management  
 Project Short Title: BGD/SEV/53/INS/28 - Institutional Strengthening Phase-V  
 Project ID: 00061859  
 Award ID: 00050188  
 Project Duration: 24 months (July 2008 – June 2010)  
 Management Arrangement: National Implementation

Total Budget	US\$ 130,000.00
Allocated resources:	
• Government	_____
• Regular	_____
• MP:	US\$ 130,000.00
In kind contributions	
Unfunded budget:	_____

Narrative

The project will allow the National Ozone Unit to continue to plan, organize, direct and coordinate all activities required for the implementation of Bangladesh's strategy in all areas related to the Phase-out of Ozone Depleting Substances under the Montreal Protocol.

Agreed by (Implementing Partner):  Date 22.9.2008  
 A.H.M. Rezaul Kabir ndc  
 Secretary  
 Ministry of Environment and Forests  
 Govt. of the People's Republic of Bangladesh

Agreed by Government (ERD):  Date 07.10.08  
 (Md. Mosharraf Hossain Bhuiyan, ndc)  
 Additional Secretary  
 Economic Relations Division  
 Ministry of Finance

Agreed by UNDP:  Date 07/10/2008  
 Stefan Priesner  
 Country Director  
 UNDP-Bangladesh

**Government of Bangladesh**  
**United Nations Development Programme**  
**UNDP – MLF**

**BGD/SEV/53/INS/xx - Institutional Strengthening Phase 5**

This project extends institutional strengthening support to the National Ozone Unit for two additional years of operation. The project will allow the National Ozone Unit to continue to plan, organize, direct and coordinate all activities required for the implementation of Bangladesh's strategy in all areas related to the Phase-out of Ozone Depleting Substances under the Montreal Protocol.

The grant requested from the MLF by the Government of Bangladesh is US\$ 130,000.

National Executing Agency- Ministry of Environment and Forest (MoEF)

National Implementing Agency - National Ozone Unit (NOU), Department of Environment.

UN Implementing Partner: UNDP, Montreal Protocol Unit

Estimated Start Date – July 2008

Estimated End Date - June 2010

Total Budget – US\$ 130,000

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## SECTION I: ELABORATION OF NARRATIVE

### Part I. Situation Analysis

Bangladesh's entered the Montreal Protocol on 2 August 1990 and ratified its London, Copenhagen, and Montreal amendments on 18 March 1994, 27 November 2000, and 27 July 2001 respectively. Ratification of Beijing amendment is underway. To fulfill Bangladesh's obligation to the Montreal Protocol Government had undertaken a reconnaissance survey in 1993 and based on it a Country Programme was prepared in 1994. Country programme of Bangladesh was approved in September 1994 by the 14th Executive Committee (ExCom). The meeting of MLF approved the Institutional Strengthening Project to the tune of US\$ 150,000.00 to assist the ozone cell for planning and coordinating all activities related to fulfilling Bangladesh's obligation under the Protocol. First phase of IS project was implemented during March 1996 to February 1999. The second phase was approved in November 1999 at the 29th meeting of the ExCom for an amount of US\$ 100,000.00 and implemented during March 1999 to March 2002. The third phase of the project was approved for US\$ 100,000.00 by the 35th ExCom meeting of MLF in December 2001 and implemented from April 2002 to June 2005. The fourth phase was approved with a 30% higher budget of US\$ 130,000.00 by the 44th ExCom of the MLF held in Nov-Dec/2004 and was implemented from June 2005 to June 2008.

The Institutional Strengthening Project has been subsequently renewed by the ExCom as follows:

Phase	Duration	MLF Funding (Approved)	MLF Funding (Disbursed)
Phase - I	Original: March 1996 - February 1999	US\$ 150,000	US\$ 150,000
	Revised: March 1996 - February 1999	US\$150,000	US\$150,000
Phase - II	Original : March 1999 - February 2001	US\$ 100,000	US\$ 99,838
	Revised : March 1999 - March 2002	US\$ 100,000	
Phase - III	Original : April 2002 - March 2004	US\$ 100,000	US\$ 100,000
	Revised : April 2002 - June 2005	US\$ 100,000	
Phase-IV	Original : July 2005 - June 2007	US\$ 130,000	US\$ 91101.14 (Approx.)
	Revised : July 2005 - December 2007	US\$ 130,000	
<b>Total (Phase-I - Phase-IV)</b>		<b>US\$ 480,000</b>	

**Note:** Expenditure reported up to August 2007. Expenditure incurred in the month of September/07 including observation of International Ozone Day not included in the 4<sup>th</sup> Phase disbursement above. It is approximately US\$ 4500.00.

For implementation of the Montreal Protocol in Bangladesh, the Ozone Cell (National Ozone Unit) was constituted within the Department of Environment in October 1995. Director General of the Department of Environment is the Chairperson of the Ozone Cell. To supervise the activities of the Ozone Cell, the National Technical Committee on Ozone Depleting Substances (NTCODS) was constituted under the Chairmanship of the Secretary, Ministry of Environment and Forest. The composition of the NTCODS helps the Ozone Cell in its access to senior decision-makers.

Institutional Strengthening (Phase - V) project will be initiated by the Ozone Cell of the Department of Environment as usual. Departmental Special Project Evaluation Committee (DSPEC) of the Ministry of Environment and Forest will approve the project. The committee includes Ministry of Environment and Forest, Ministry of Planning, Economic Relations Division of the Ministry of Finance, Implementation, Monitoring and Evaluation Division (IMED), Ministry of Commerce, Ministry of Industry.

#### **Achievement:**

The following activities were undertaken under Phase-IV of Institutional Strengthening Project from July 2005 to June 2008.

- Introduction of Licensing System to control ODS consumption as per "Ozone Depleting Substances (Control), Rules 2004".
- Raised MDI issue in the 17th MOP in December 2005 and obtained decision XVIII/16 in the 18th MOP in November 2006. As a result, the MOP permitted extraordinary exemption of CFCs during 2007-2009 for the production of MDIs in Developing Countries. MOP also requested ExCom of MLF to consider a project for conversion of MDIs to non-CFC technology.
- Ozone Cell with the assistance of UNEP and UNDP prepared Transitional Strategy and the Conversion Project respectively for the phase-out of CFCs in the Pharmaceutical Sector and submitted to MLF. MLF approved the Transitional Strategy & Conversion Project to the tune of US\$ 70,000.00 and US\$ 2,77,6788.00 respectively.
- Assisted to implement other ODS projects, viz, ODS National Phaseout Plan : both UNEP and UNDP Components.
- Collected data and reported country status to the Montreal Protocol Secretariat and to the MLF Secretariat as per Article 7 of the Montreal Protocol every year.
- Observed International Ozone Day during 2005, 2006 and 2007. Organized seminars, Children Painting Competition and Essay Competition etc. Also brought about special supplements in the daily news papers through collecting messages from the Hon'ble President, Hon'ble Prime Minister/Chief Advisers and Ministers/Advisers of Environment and Forests for wider advocacy and awareness.

Subsequent amount of CFC was phase out during the previous phase of the project. Bangladesh is now in compliance as per MP requirement and also as per milestone set out under national ODS phasing out plan. Sector wise consumption of ODS and import data are presented below:

#### **Sector wise Consumption of ODS in 2005**

Sl. No	Ozone Depleting Substances	Consumption By Sector (2005)			Total	Import	
		Refrigeration		Solvent			MDI
		Manufacturing	Servicing				
1	CFC-11		12.60		24.81	37.41	40.31
2	CFC-12	40.00	134.43		37.00	211.43	221.83
3	CFC-115		1.36			1.36	1.36
4	Carbon Tetrachloride			0.80		0.80	0.80
5	Methyl Chloroform			5.00		5.00	5.00
6	HCFC-22	77.50	156.50			234.00	240.06
						490.00	509.36

Note- HCFC-22 is not controlled yet by Montreal Protocol. Control will be started from 2013.

### Sector wise Consumption of ODS in 2006

Sl. No.	Ozone Depleting Substances	Consumption by Sector (2006)			Total	Import	
		Refrigeration		Solvent			MDI
		Manufacturing	Servicing				
1	CFC-11		10.40		23.30	35.60	38.68
2	CFC-12	25.00	78.50		53.00	154.60	156.82
3	CFC-115		1.20			1.20	1.20
4	Carbon Tetrachloride			0.06		0.06	0.06
5	Methyl Chloform			5.00		5.00	5.00
6	HCFC-22	90.00	280.00			370.00	376.00
						566.46	577.76

Note- HCFC-22 is not controlled yet by Montreal Protocol. Control will be started from 2013.

### Current Situation

Bangladesh is currently in the process of implementing two major projects in reducing its consumption of Ozone Depleting Substances, these being the National Phaseout Plan (NPP) and the MDI Transition Strategy. During this period, Bangladesh also has to contend with meeting its phaseout obligations under the Montreal Protocol and its agreements with the Executive Committee of the Multilateral Fund. In this regard it is important that Bangladesh continues to have its National Ozone Unit supported by the Institutional Strengthening Project to ensure that the ongoing projects are implemented.

### Part II. Strategy

#### **Objectives**

The following are the objectives of this project:

1. Formulation and finalization of detailed work programme for 1st year of the project
2. Imposition of control on ODS import through current Policy of ODS import permit
3. Oversee the implementation of Transition Strategy and Conversion Project for MDI sector and the continued implementation of the National Phaseout Plan
4. Co-ordination and monitoring for the Implementation of the following projects under ODS National Phaseout Plan:

Public Awareness activities:

- o Technician Training on Good Practices in Refrigeration
- o Customs Training
- o Recovery & Recycling of Refrigerants
- o Retrofit of Domestic Refrigerants
- o Retrofit of Mobile Air-conditioners
- o TA Seminar for Chiller sector & Solvent sector

5. Ratification of Beijing Amendment by establishing the necessary communication with the Administrative Ministry to collect opinions from the relevant Ministries/ Departments / Organizations
6. Issuance of Instrument of Ratification
7. Conducting data update survey for the year 2008 and 2009
8. Reporting of ODS data for the year 2007, 2008 and 2009 to the Ozone Secretariat, Fund Secretariat, Implementing Agencies and to the other relevant offices/Agencies.
9. Organize seminars / workshops / stakeholder meetings on Ozone Layer Depletion, measures to be taken to protect it, alternative technologies, implementation of projects, policies etc.
10. Organize inter-ministerial meetings for formulation and finalization of programme for Ozone Day.
11. Publication of Posters, stickers, Brochures etc and dissemination :
  - Country wide Awareness campaign during World Environment Day, 2007, 2008 and 2009
  - Organize nation wide essay competition on the eve of International Ozone Day
  - Organize nation wide painting competition on the eve of International Ozone Day.
  - Organize fair for ODS-free appliances
  - Special programme on Radio and Television Project Activities for 2008 and 2009

#### **Project Activities for 2008, 2009 and 2010 (24 Months)**

BL	Description	Total
72200	Equipment (list to be provided by the implementing partner)	10000
71400	Support Staff	15000
71300	Professional Staff	
	a) Senior Officer	25000
	b) Research Officer	10500
71600	Duty Travel (Local)	4000
71600	Travel (International)	10000
63400	Funds for Public Awareness	6000
72200	Supplies	4000
73400	Operational Cost Including Rental Vehicle	10000
63400	Seminar / Workshop / Training / Stakeholder Meeting	8000
72100	Survey	7500
63400	International Ozone Day	8000
74500	Miscellaneous Expenses (Communications, Telephone Bill, Courier Bill, Web Side Development for Ozone Cell,etc.)	8000
74200	Printing/Publication Etc.	4000
	<b>Total=</b>	<b>130,000</b>

### **Part III. Management Arrangements**

This project will be executed under the National Implementation Modality. The national counterpart for this project is the National Ozone Unit (NOU) of the Department of Environment (DOE) under the Ministry of Environment & Forests (MOEF).

Institutional Strengthening Phase-V project will follow-up the activities of the Institutional Strengthening Phase-IV under support from the Montreal Protocol.

The overall project, Institutional Strengthening for Phaseout of ODS, remain essentially the same project although it is being implemented in several Phases depending on performance review and fund approval based on it. Hence it is to be treated as a single project conducted in subsequent phases. Therefore, given its highly technical nature and since it is essential to sustain the institutional

memory and to ensure continuation of and follow-up on the previous activities, all trained project personnel and staff, logistic support, library, accumulated database as created under earlier Phases and in particular Phase-IV of the Institutional Strengthening project will be transferred to Phase—V . This will ensure smooth transfer of all assets and major inputs from previous phase to the new one and leave no gap in the implementation of the overall project, which is crucial to avoiding non-compliance of the Protocol.

## **SECTION II: STRATEGIC RESULTS FRAMEWORK**

The Annual Implementation Plans are presented in Pages 6 of the attached Proposal document.

## **SECTION III: TOTAL BUDGET AND WORK PLAN**

The Budget and Workplan are presented in Annex 1 of this document.



ANNEX 1 - ANNUAL WORK PLAN

Annual Work Plan  
Budget to be entered in ATLAS

Country: Bangladesh  
Business Unit: BGD10  
Short Title: BGD/SEV/53/INS/xx - Institutional Strengthening Project Phase 5  
Long Title: Extension of Institutional Strengthening – Phase 5  
Total Budget: US\$130,000

2008

Atlas Activity	Responsible Party	Atlas Budget Description	2008 amount (USD)	Dept. ID	Operation Unit	Fund	Implementing Agency	Donor ID
Activity 1 Institutional Capacity of the Ozone Cell enhanced	UNDP	72200	Equipment	39205	BGD	63030	002100	10009
	MoEF	71400	Support Staff	39205	BGD	63030	001360	10009
	MoEF	71300	Professional Staff		BGD	63030		10009
	MoEF		a) Senior Officer	6200	BGD	63030	001360	10009
	MoEF		b) Research Officer	2650	BGD	63030	001360	10009
	MoEF	71600	Duty Travel (Local)	1000	BGD	63030	001360	10009
	UNDP	71600	Travel (International)	4000	BGD	63030	002100	10009
	MoEF	63400	Funds for Public Awareness	1000	BGD	63030	001360	10009
	MoEF	72200	Supplies	1000	BGD	63030	001360	10009
	MoEF	73400	Operational Cost Including Rental Vehicle	2000	BGD	63030	001360	10009
	MoEF	63400	Seminar / Workshop / Training / Stakeholder Meeting	2000	BGD	63030	001360	10009
	MoEF	72100	Survey		BGD	63030	001360	10009
	MoEF	63400	International Ozone Day	4000	BGD	63030	001360	10009
	MoEF	74500	Miscellaneous Expenses (Communications, Telephone Bill, Courier Bill, Web Site Development for Ozone Cell, etc.)	2000	BGD	63030	001360	10009
		MoEF	74200	Printing Publication Etc.	39205	BGD	63030	001360
		<b>Total</b>	<b>34560</b>					

Atlas Activity	Responsible Party	Atlas Budget Description	2009 amount (USD)	Dept. ID	Operation Unit	Fund	Implementing Agency	Donor ID
Activity 1 Institutional Capacity of the Ozone Cell enhanced	UNDP	72200 Equipment	5000	39205	BGD	63030	002100	10009
	MoEF	71400 Support Staff	7580	39205	BGD	63030	001360	10009
	MoEF	71300 Professional Staff		39205	BGD	63030	001360	10009
			12600	39205	BGD	63030	001360	10009
			5200	39205	BGD	63030	001360	10009
	MoEF	71600 Duty Travel (Local)	2000	39205	BGD	63030	001360	10009
	UNDP	71600 Travel (International)	6000	39205	BGD	63030	002100	10009
	MoEF	63400 Funds for Public Awareness	2000	39205	BGD	63030	001360	10009
	MoEF	72200 Supplies	2000	39205	BGD	63030	001360	10009
	MoEF	73400 Operational Cost Including Rental Vehicle	5000	39205	BGD	63030	001360	10009
	MoEF	63400 Seminar / Workshop / Training / Stakeholder Meeting	4000	39205	BGD	63030	001360	10009
	MoEF	72100 Survey	3750	39205	BGD	63030	001360	10009
	MoEF	63400 International Ozone Day	4000	39205	BGD	63030	001360	10009
	MoEF	74500 Communications, Telephone Bill, Courier Bill	4000	39205	BGD	63030	001360	10009
	MoEF	74200 Web Site Development for Ozone Cell, etc. Printing Publication Etc.	1000	39205	BGD	63030	001360	10009
			<b>Total</b>	<b>64130</b>				

Atlas Activity	Responsible Party	Atlas Budget Description	2010 amount (USD)	Dept. ID	Operation Unit	Fund	Implementing Agency	Donor ID	
Activity 1 Institutional Capacity of the Ozone Cell enhanced	UNDP	72200		39205	BGD	63030	002100	10009	
	MoEF	71400	3710	39205	BGD	63030	001360	10009	
	MoEF	71300		39205	BGD	63030	001360	10009	
	MoEF		6200	39205	BGD	63030	001360	10009	
	MoEF		2650	39205	BGD	63030	001360	10009	
	MoEF	71600	1000	39205	BGD	63030	001360	10009	
	UNDP	71600		39205	BGD	63030	002100	10009	
	MoEF	63400	3000	39205	BGD	63030	001360	10009	
	MoEF	72200	1000	39205	BGD	63030	001360	10009	
	MoEF	73400	3000	39205	BGD	63030	001360	10009	
	MoEF	63400	2000	39205	BGD	63030	001360	10009	
	MoEF	72100	3750	39205	BGD	63030	001360	10009	
	MoEF	63400		39205	BGD	63030	001360	10009	
	MoEF	74500	2000	39205	BGD	63030	001360	10009	
	MoEF	74200	3000	39205	BGD	63030	001360	10009	
			<b>Total</b>	<b>31310</b>					

## PROJECT COVER SHEET

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COUNTRY:	BANGLADESH
PROJECT TITLE:	Renewal of Institutional Strengthening (Phase V)
SECTOR:	Several
CFC CONSUMPTION:	Baseline (1995-97): 580.40 M. Tonnes
	2000: 805.0 ODP Tonnes
	2001: 807.9 ODP Tonnes
	2002: 328.0 ODP Tonnes
	2003: 333.0 ODP Tonnes
	2004: 294.9 ODP Tonnes
	2005: 263.0 ODP Tonnes
	2006: 196.70 ODP Tonnes
PROJECT DURATION:	2 years (July 2008 - June 2010)
PROJECT IMPACT:	Phase out of ODS
PROJECT COST:	US\$ 130,000.00
AGENCY SUPPORT COST:	US\$ 11,709
TOTAL COST TO THE MLF:	US\$ 141,809
SOURCE OF FUNDS:	Multilateral Fund (MLF) for the Implementation of the Montreal Protocol.
NATIONAL IMPLEMENTING AGENCY:	National Ozone Unit: Department of Environment, Ministry of Environment & Forests
IMPLEMENTING AGENCY:	UNDP
SUBMISSION DATE:	November 2007

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### PROJECT REVISION SUMMARY

This project proposal is submitted to extend institutional strengthening support to the National Ozone Unit for two additional years of operation. The project will allow the National Ozone Unit to continue to plan, organize, direct and coordinate all activities required for the implementation of Bangladesh's strategy in all areas related to the Phase-out of Ozone Depleting Substances.

Unit to continue to plan, organize, direct and coordinate all activities required for the implementation of Bangladesh's strategy in all areas related to the Phase-out of Ozone Depleting Substances under the Montreal Protocol.

The Executive Committee of Multilateral Fund Decision 33/12 *decided* that Governments commit to ensure that:

- i. The National Ozone Unit is given a clear mandate and responsibility to carry out the day-to-day work in order to prepare, coordinate and, where relevant, implement the government's activities to meet its commitments under the Montreal Protocol; this also requires access to decision-makers and enforcement agencies;

- ii. The National Ozone Unit's position, capacities, and continuity of officers, resources and lines of command within the authority in charge of ozone issues are such that the National Ozone Unit can carry out its task satisfactorily;
- iii. A specified high-level officer or a post within the authority is given overall responsibility for supervising the work of the National Ozone Unit and ensuring that action taken is adequate to meet commitments under the Protocol;
- iv. Necessary support structures, such as steering committees or advisory groups are established, involving other appropriate authorities, the private sector and non-governmental organizations, etc;
- v. Personnel and financial resources and equipment provided by the Multilateral Fund are fully allocated to the task of eliminating ODS consumption and production and are made available to the National Ozone Unit;
- vi. Annual work plans for the National Ozone Unit are prepared and integrated in the authorities' internal planning processes;
- vii. A reliable system to collect and monitor data on ozone depleting substances imports, exports and production is established; and
- viii. Measures taken and problems encountered are reported to the Secretariat and/or the implementing agency in charge of the institutional strengthening project when required by the Executive Committee.

#### Progress report

1. During its fourth phase, the institutional strengthening (IS) project of Bangladesh continued successfully, achieving and maintaining compliance with the Montreal Protocol control measures. In particular, the National Ozone Unit of Bangladesh coordinated the implementation of several projects to phase out ODS including organising workshop for policy makers and relevant stakeholders, assisting UNDP and UNDP Mission for verification of ODS consumption in MDI sectors, increase awareness among students by organizing essay competition, organization of consultative workshop to finalize transition of strategy and conversion of MDI sector. The Training component of the refrigeration and air conditioning was completed during this phase.

2. The National Ozone Unit of Bangladesh began development of the "Bangladesh ODS standards" during the project no CFC based refrigerator and freezer imported. An essay Competition was held during both years of this extension to create awareness among children at various ages both in school and in the university. Publication and Posters being produced and distributes among government officials especially to those involved in decision-making and planning process.

#### Plan of action

3. The NOU of Bangladesh has the following objectives for the fifth phase of the institutional strengthening project: Imposition of control on ODS import, implementation of strategy and conversion project in the MDI sector, Training of policy makers. The NOU will continue implementation of current ongoing activities including the NPP and the recently approved MDI Transition Strategy. Further to the implementation of specific projects, the NOU will continue raising public awareness through various activities.

#### *Views Expressed by the ExCom*

##### *Bangladesh*

The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Bangladesh and notes with appreciation that Bangladesh reported data in 2006 to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline and that has exceeded both the 50% Reduction target of the Montreal Protocol and the

target set out in the National Phase Out Plan. Bangladesh, therefore, appears to be in compliance with the Montreal Protocol Reduction Targets as well as its commitments under the NPP. The Executive Committee also notes that within the framework of the institutional strengthening project, Bangladesh has taken significant steps to phase out its ODS consumption, specifically, moving forward with preparation and subsequent approval of its MDI Transition Strategy. The Executive Committee greatly supports the efforts of Bangladesh to reduce the consumption of ODS. The Executive Committee is therefore hopeful that, in the next two years, Bangladesh will continue with the implementation of its country programme and national phase-out plan activities with outstanding success in the reduction of current ODS consumption levels.

Annexes attached to this submission:

- 1) Terminal Report of previous phase
- 2) Revised Action Plan

**PROJECT OF THE GOVERNMENT OF BANGLADESH  
INSTITUTIONAL STRENGTHENING (MONTREAL PROTOCOL)**

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1. PROJECT REVISION OBJECTIVE

This project proposal is submitted to extend institutional strengthening support to the National Ozone Unit for two additional years of operation (July 2008 through June 2010). The project will allow the National Ozone Unit to continue to plan, organize, direct and coordinate all activities required for the implementation of Bangladesh's strategy in all areas related to the Phase-out of Ozone Depleting Substances under the Montreal Protocol.

2. BACKGROUND

Bangladesh access to the Montreal Protocol on 2 August 1990 and ratified its London, Copenhagen, and Montreal amendments on 18 March 1994, 27 November 2000, and 27 July 2001 respectively. Ratification of Beijing amendment is underway. To fulfilling Bangladesh's obligation to the Montreal Protocol Government undertaken a reconnaissance survey in 1993 and based on it Country Programme was prepared in 1994. Country programme of Bangladesh was approved in September 1994 by the 14th Ex.Com. Meeting of MLF along with Institutional Strengthening Project to the tune of US\$ 150,000.00 to assist the ozone cell for planning and coordinating all activities related to fulfilling Bangladesh's obligation under the Protocol. First phase of IS project was implemented during March 1996 to February 1999. The second phase was approved in November 1999 at the 29th meeting of the executive committee for an amount of US\$ 100,000.00. The second phase of the project was implemented during March 1999 to March 2002. The third phase of the project was approved, US\$ 100,000.00, by the 35th Ex.Com. Meeting MLF in December 2001 and implemented during April 2002 to June 2005. Fourth phase was approved with a 30% higher budget, US\$ 130,000.00, by the 44th Ex.Com. of MLF (held in Nov-Dec/2004) and started implementing in June 2005 and the activities are expected to be completed by December 2007.

For implementation of the Montreal Protocol in Bangladesh, Ozone Cell (National Ozone Unit) was constituted within the Department of Environment in October 1995. Director General of the Department of Environment is the chairman of the Ozone Cell. To supervise the activity of the Ozone Cell (National Ozone Unit) National Technical Committee on Ozone Depleting Substances (NTCODS) constituted under the Chairmanship of the Secretary of the Ministry of Environment and Forest. The composition of NTCODS helps the Ozone Cell in its access to senior decision-makers. The Ozone Unit implemented successfully most of the projects in the Country Programme such as:

- Put in place legislative measures to control import of ODS and equipment that contain them by ODS import restriction imposed.
- Submitted CRP for MDI sector and adopted Decision XVIII/16 for extraordinary exemption of CFCs use during 2007-2009 in the MDI sector in 18<sup>th</sup> MOP held in New Delhi, India, November 2006.
- Increase public awareness among the government officials especially those involved in decision-making and planning process, Deputy Commissioners of all the districts, educational institutions by distributing publication of messages of the Hon'ble President; the Hon'ble Prime Minister; the Hon'ble Minister for Environment and Forest, Secretary, Ministry of Environment and Forest and the Resident Representative of UNDP in Bangladesh in different national dailies both in Bangla and in English through bringing out special supplements containing activities on ozone layer issues. distributed for awareness
- Decision XVIII/16 adopted by 18<sup>th</sup> MOP to assist MDI sector phase-out.
- Trained 450 technicians engaged in the refrigeration and air conditioning sector 50 customs officers trained in Chillagong Customs House and identifiers distributed to the customs entry points.
- MLF approved US\$ 70,000 for Transition Strategy and US\$ 2,776,778 for Conversion projects of MDI Sector in 52<sup>nd</sup> EXCom Meeting.

Many more details about activities undertaken during the current phase of the institutional strengthening project can be found in the attached annex 1.1.

### 3. JUSTIFICATION FOR THE PROJECT EXTENSION:

It is estimated that the period 2008-2009 will be critical to continue the phase out of ODS consumption in Bangladesh, especially in order to facilitate and maintain the 2007 85% reduction target through to 2009 and to prepare for 100% phase-out in 2010. Approval of the extension of the Institutional Strengthening is critical to guarantee the success of the actions being implemented in other projects to phase-out ODS in Bangladesh. Full justifications for the extension and a detailed plan of action can be found in annex 2.

### 4. PROJECT INPUTS.

The distribution of the budget is similar to the distribution during the last few years. Based on the previous account, the Government of Bangladesh requests the MLF Executive Committee to renew the institutional strengthening for the National Ozone Unit for the amount US\$ 130,000 to be broken down as follows:

BL	Description	Total
72200	Equipment	10000
71400	Support Staff	15000
71300	Professional Staff	
	a) Senior Officer	25000
	b) Research Officer	10500
71600	Duty Travel (Local)	4000
71600	Travel (International)	10000
63400	Funds for Public Awareness	6000
72200	Supplies	4000
73400	Operational Cost Including Rental Vehicle	10000
63400	Seminar / Workshop / Training / Stakeholder Meeting	8000
72100	Survey	7500
63400	International Ozone Day	8000
74500	Miscellaneous Expenses (Communications, Telephone Bill, Courier Bill, Web Site Development for Ozone Cell)	8000
74200	Printing Publication Etc.	4000
	<b>Total=</b>	<b>130,000</b>

#### BL. 72200-List of Equipment

Sl. No.	Item	Quantity	Price
1.	Computer with Printer and all other accessories	1 Set	1900.00
2.	Laptop	2 Nos.	3300.00
3.	Photocopier	1 No.	2900.00
4.	Air-Cooler	1 No.	1900.00
	<b>Total=</b>		<b>10000.00</b>

#### BL. 71300 & 71400-List of Project Personnel and Staff

Sl. No.	Project Personnel	Man Months	No. of Person	Amount in US\$
1.	Senior Officer	24	1	25000.00
2.	Research Officer	24	1	10500.00
3.	Computer Operator	24	1	6350.00
4.	Accountant	24	1	6350.00
5.	MLSS	24	1	2300.00
	<b>Total=</b>			<b>50500.00</b>

#### BL. 71600 International Travel

Purpose	No. of Participants	Eligible person	Amount in US\$
To participate in the Meeting of the Parties (MOP) /Open ended working Group meeting / Implementation Committee Meeting / Ex.Com of MLF / Network meeting of ODS Officer	4 Persons	Relevant Person having adequate knowledge on the issues and able to contribute.	10000.00
<b>Total=</b>			<b>10000.00</b>



BL. 63400- Awareness

Sl. No.	Activities	Qty.	Amount in US\$
1	Preparation of Video Footage	1	3000.00
2.	Design & Printing of Poster / Sticker / Brochures	L.S	2200.00
3.	Dissemination	-	800.00
	Total=		6000.00

BL. 74500- Miscellaneous Expenses

Sl. No.	Purpose	Qty.	Amount in US\$
1.	Overtime	-	1100.00
2.	Post/ Courier Service	-	1100.00
3.	Telephone	-	1700.00
4.	Entertainment	-	1100.00
5.	Communication Bill	-	1000.00
6.	Others	-	2000.00
	Total=		8000.00

## Annex 1: Bangladesh Institutional Strengthening Project, Phase IV – Terminal Report

### Terminal Report for Institutional-Strengthening Projects

(Sections 1-20 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 21)

1. Country: Bangladesh
2. National Implementing Agency / Ozone Unit: Department of Environment, Ministry of Environment and Forest, Government of the People's Republic of Bangladesh
3. Implementing Agency: UNDP
4. List of previous project phases:

Phase	Duration	MLF Funding (Approved)	MLF Funding (Disbursed)
Phase - I	Original: March 1996 - February 1999	US\$ 150,000	US\$ 150,000
	Revised: March 1996 - February 1999	US\$150,000	US\$150,000
Phase – II	Original : March 1999 – February 2001	US\$ 100,000	US\$ 99,838
	Revised : March 1999 - March 2002	US\$ 100,000	
Phase – III	Original : April 2002 - March 2004	US\$ 100,000	US\$ 100,000
	Revised : April 2002 - June 2005	US\$ 100,000	
Phase-IV	Original : July 2005 - June 2007	US\$ 130,000	US\$ 91101.14 (Approx.)
	Revised : July 2005 - December 2007	US\$ 130,000	
	Total (Phase-I, Phase-II, Phase-III & Phase-IV)	US\$ 480,000	

**Note :** Expenditure reported up to August 2007. Expenditure incurred in the month of September/07 including observation of International Ozone Day not included in the 4<sup>th</sup> Phase disbursement above. It is approximately US\$ 4500.00.

5. Indicate the main project objective and the detailed objectives as defined in the action plan for the phase reported upon:

The main objective of the "Institutional Strengthening for the Phase-out of Ozone Depleting Substances (Phase IV)"(BGD/04/G61) is to follow up the activities of the Ozone Cell as constituted within the Department of Environment to function as the focal point for co-ordination of all activities related to the implementation of the phase-out action plans specified in the country programme.

Detailed Objectives are as follows:

1. Formulation and finalization of detailed work programme for the project period.
2. Review of current policy for ODS import
3. Data update survey for the year 2005 and 2007.
4. Reporting data to the Ozone Secretariat, Multilateral Fund Secretariat, Implementing Agencies, Regional network offices and to the other relevant offices.
5. Issue ODS import permit.
6. Preparation of new project for the phase-out of ODS for Pharmaceutical Industries.
7. Co-ordination, monitoring and implementation of ODS phase-out projects.
8. Observation of International Ozone Day 2005, 2006 and 2007
9. Awareness Campaign
10. Organization of Seminar/Workshop/Training.
11. Co-ordination and facilitation of activities related to ODS phase-out.

12. Facilitating exchange of and access to information on ODS phase-out activities
13. Assist foreign mission
14. Legal enforcement aspects
15. Assist Implementation of National ODS Phase-out Plan.

6. Describe the results achieved by category and compare them with the results foreseen in the Action Plan:

Year	Activities	Results Expected	Results Achieved
1 <sup>st</sup> Year July'05- Dec.'05	Preparation of work programme for the year 2005	Work Plan for the year 2005	Work plan prepared
	Stakeholder consultation, Review of current import of ODS, Bring restrictions in the import policy	Imposition of Control of ODS import.	ODS import restriction imposed.
	Issue of ODS import permit	Control ODS import.	ODS import controlled.
	Attend 17 <sup>th</sup> MOP held in Dakar, Senegal in December, 2005 and submitted CRP for MDI sector.	Decision for extraordinary exemption of CFCs use during 2007-09 in the MDI sector.	Decision XVII/14 adopted.
	Co-ordination, monitoring and implementation of ODS phase-out project	Implementation of National Phase-out Plan Projects.	TAPP prepared and approved.

Year	Activities	Results Expected	Results Achieved
	Public Awareness Observation of International Ozone Day'05	Raise awareness	International Ozone Day'05 was observed throughout Bangladesh in a befitting manner. Department of Environment, Ministry of Environment and Forest, Government of Bangladesh undertook various programmes on the Day. The programme of the Day included publication of messages of the Hon'ble President; the Hon'ble Prime Minister; the Hon'ble Minister for Environment and Forest, Secretary, Ministry of Environment and Forest and the Resident Representative of UNDP in Bangladesh in different national dailies both in Bangla and in English through bringing out special supplements containing activities on ozone layer issues. Posters and stickers were designed and printed according to the theme of the Day and were distributed for awareness among the government officials especially those involved in decision-making and planning process, Deputy Commissioners of all the districts, educational institutions for wide circulation. Road islands and over bridges of the capital city were also decorated with festoons, banners slogans depicting the spirit of observance of the Day. Bangladesh Radio and Television had broadcast special programmes highlighting the significance of the Day.
	Organisation of Essay Competition	Raise awareness among students of Schools, Colleges and Universities.	An essay competition was organised in September 2005 on various topics meant for students of various study grades from Schools to Universities. Awareness rose.
	Organisation of Painting Competition	Awareness raise among school students.	Organized in September 2006 & 2007 among children belonging to age group of 16 years and below.
2 <sup>nd</sup> Year Jan- Dec'06	Preparation of work programme for the year 2006	Formulation and Finalization of detailed work programme	Detailed work programme for 2006 formulated and finalized.
	Survey for the year 2005	Update of Inventory on Ozone Depleting Substances imported and consumed in Bangladesh for the year 2005.	Update of Inventory on Ozone Depleting Substances Imported and Consumed in Bangladesh for the year 2005 accomplished.

Year	Activities	Results Expected	Results Achieved
	Reporting of data to the Ozone Secretariat, Multilateral Fund Secretariat, Implementing Agencies and to the Network Offices.	Reporting of ODS data to the relevant agencies.	Data for the year 2005 reported to the Ozone Secretariat, MLF secretariat, implementing agencies and to the Network Offices.
	Attend 26 <sup>th</sup> OEWG Meeting of Montreal Protocol held in July 2006 in Montreal, Canada and Submitted two CRPs for MDI sector.	Expected draft decision for MDI sectors of Article 5 Countries in light of decision XVII/14.	Draft decision for 18 <sup>th</sup> MOP prepared.
	Issue of ODS import permit	Control ODS import.	ODS import controlled.
	Attend 18 <sup>th</sup> MOP held in New Delhi, India during October-November/06.	Expected following decisions for MDI sector of Article 5 countries : <ul style="list-style-type: none"> <li>- Extra-ordinary exemption of CFC use during 2007-09,</li> <li>- Technical and Financial Assistance for MDI conversion projects.</li> <li>- Assure uninterrupted supply of CFCs for MDIs during transition period.</li> </ul>	Decision XVIII/16 adopted.
	Co-ordination, monitoring and implementation of ODS phase-out project	Implementation of National Phase-out Plan projects : <ol style="list-style-type: none"> <li>1) Public Awareness activities.</li> <li>2) Technician Training on Good Practices in Refrigeration</li> <li>3) Customs Technicians</li> <li>4) Recovery &amp; Recycling of Refrigerants</li> <li>5) Retrofit of Domestic Refrigerants</li> <li>6) Retrofit of Mobile Air-conditions.</li> <li>7) TA Seminar for Chiller &amp; Solvent Sector</li> </ol>	Base line survey on level of communication of awareness.  Trained 450 technicians engaged in the refrigeration and air-conditioning sector.  Code of Practice and curriculum for customs academy prepared.

Year	Activities	Results Expected	Results Achieved
	Public Awareness Observation of International Ozone Day'06	Raise awareness	International Ozone Day'06 was observed throughout Bangladesh in a befitting manner. Department of Environment, Ministry of Environment and Forest, Government of Bangladesh undertook various programmes on the Day. The programme of the Day included publication of messages of the Hon'ble President; the Hon'ble Prime Minister; the Hon'ble Minister for Environment and Forest, Secretary, Ministry of Environment and Forest and the Resident Representative of UNDP in Bangladesh in deferent national dailies both in Bangla and in English through bringing out special supplements containing activities on ozone layer issues. Posters and stickers were designed and printed according to the theme of the Day and were distributed for awareness among the government officials especially those involved in decision-making and planning process, Deputy Commissioners of all the districts, educational institutions for wide circulation. Road islands and over bridges of the capital city were also decorated with festoons, banners slogans depicting the spirit of observance of the Day. Bangladesh Radio and Television had broadcast special programmes highlighting the significance of the Day.
	Organisation of Essay Competition	Raise awareness among students of Schools, Colleges and Universities.	An essay competition was organised in September 2006 on various topics meant for students of various study grades from Schools to Universities. Awareness rose.
	Organisation of Painting Competition	Awareness raise among school students.	Organized in September 2006 among children belonging to age group of 16 years and below.
	Awareness campaign during World Environment Day, 2006	Awareness will be raised among all sectors including people of the country	Awareness rose.

Year	Activities	Results Expected	Results Achieved
	<p>Assist Foreign Mission:</p> <p>Assist UNEP and UNDP Mission for verification of ODS consumption in MDI sectors.</p> <p>MLF mission</p>	<p>Collection of data for ODS consumption in MDI sector</p> <p>Two member MLF mission arrived in Bangladesh for monitoring and evaluation of implementation of Refrigerant Management Plan.</p>	<p>Data on ODS consumption in MDI sector reported to the MLF.</p> <p>Report submitted to MLF on the implementation of Refrigerant Management Plan.</p>
3 <sup>rd</sup> Year Jan. to Sept./07	Preparation of work programme for the year 2007.	Formulation and Finalisation of detailed work plan.	Detailed work programme for 2007 formulated and finalised.
	Issue of ODS import permit	Control ODS import.	ODS import controlled.
	Data update survey	Update of Inventory on Ozone Depleting Substances Imported and Consumed in Bangladesh for the year 2006.	Update of Inventory on Ozone Depleting Substances Imported and Consumed in Bangladesh for the Year 2006 accomplished. Data Reported to the Ozone Secretariat and MLF.
	Collection of data on ODS consumption in MDI sector.	Preparation of Transition Strategy and Conversion project for MDI sector.	Transition Strategy and Conversion project for MDI sector prepared.
	Organization of Consultative workshop	Finalization of Transition Strategy and conversion project for MDI sector.	Transition Strategy and conversion project for MDI sector finalized and submitted to the MLF for approval
	Attend 52 <sup>nd</sup> Ex.Com Meeting of MLF.	Expected approval of Transition Strategy and Conversion project for MDI Sector	MLF approved US\$ 70,000 for Transition Strategy and US\$ 2,776,778 for Conversion projects of MDI Sector.
	Training workshop for Policy makers and Relevant Stakeholders	Help implementation of Montreal Protocol	Government officials, NGOs, Journalists and relevant stakeholder became aware. About 100 participants from various tiers of policy making and relevant stakeholders were briefed on the issues related to the implementation of Montreal Protocol.

Year	Activities	Results Expected	Results Achieved
	Co-ordination, monitoring and implementation of ODS phase-out project	Implementation of National Phase-out Plan projects : 1) Public Awareness activities. 2) Technician Training on Good Practices in Refrigeration 3) Customs Technicians 4) Recovery & Recycling of Refrigerants 5) Retrofit of Domestic Refrigerants 6) Retrofit of Mobile Air-conditions. 7) TA Seminar for Chiller & Solvent Sector	MoU signed for National Phase-out Plan –UNDP Components.  Annual work plan prepared for the implementation of National Phase-out Plan-UNEP and UNDP Components.  Trained 300 technicians engaged in the refrigeration and air-conditioning sector.  50 customs officers trained in Chillagong Customs House and identifiers distributed to the customs entry points.  Awareness material prepared and disseminated.  Preparation for the organization of Retrofit Training, TA Seminar for Chiller Sector and for Solvent sector is going on.
	Assist UNEP & UNDP mission	Preparation of Transition Strategy & Conversion Project for MDI project	Transition Strategy & Conversion Project of MDI sector prepared, finalized & approved for MLF.

Describe additional results unforeseen in the Action Plan:

Decision XVIII/16 adopted by 18<sup>th</sup> MOP to assist MDI sector phase-out.

Halons and Methyl Bromide were not imported or consumed in 2005 & 2006. It was further confirmed during the data update survey for the year 2005 & 2006.

During the project period no CFC based refrigerator & freezer imported.

Subsequent amount of ODS import and consumption reduced during the project implementation period.

Bangladesh maintained compliance in respect to the ODS import and consumption during the said period.

**Activities yet to be completed under IS Phase-IV project:**

Year	Activities	Results Expected
From Oct.'07 – Dec'07	Issue Licence for ODS import	Overall control on ODS import and consumption.
	Organization of Stakeholder Meeting for the Implementation of National Phase-out Plan	Implementation of National Phase-out Plan assured.
	Publication of awareness materials	Raise awareness.



	Co-ordination activity for the Other ODS projects	Preparation of TPP for MDI conversion projects for government approval.  Assist Govt. for signing MOU of Transition Strategy and Conversion project for MDI sector.  Revision of National Phase-out Plan in light of the decision of implementation committee and executive committee of MLF.
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7. Breakdown of approved costs, actual expenditures and Government funding as pertinent:

	Approved US\$	Spent US\$	Government Funding (US\$)	Other Sources
a) Personnel	38500.00	23275.00		
b) Subcontracts/ Public Awareness	47500.00	23235.07		
c) Operational cost	20000.00	5046.00		
d) Equipment	10000.00	7448.27		
e) Contingencies	14000.00	11507.66		
f) Others including in-kind and in cash - GOB in kind for project personal - GOB in cash for CDVAT	10000.00 10000.00		9846.83	
Total Amount	141000.00	91101.14	9846.83 (GOB)	

**Note:** Expenditure incurred during Sept/07 including observation of International Ozone Day not included. It is approximately US\$ 4500.00.

8. Personnel Employed:

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			

Professional Staff (1)	Senior Officer (1)	<ul style="list-style-type: none"> <li>- Co-ordinate and facilitate activities related to ODS phase-out;</li> <li>- Monitor activities related to ODS use in Bangladesh;</li> <li>- Conduct surveys and prepare report on the import and consumption of controlled substances required by Article 7 of the Montreal Protocol;</li> <li>- Facilitate exchange in information on ODS phase-out activities, technology alternatives, technical reports, etc;</li> <li>- Disseminate and create awareness about ODS phase-out;</li> <li>- Organise seminar / workshops / trainings etc;</li> <li>- Report to the Ozone secretariat, fund secretariat, implementing agencies and to the Network Offices.</li> <li>- Assist Director General of the Department of Environment to grant import permit</li> <li>- Assist National Project Director of the IS project as and when required.</li> </ul>	July'05 – Dec'07
Support Staff (4)	Research Officer (1)	<ul style="list-style-type: none"> <li>- Maintain files and records of the Ozone Cell.</li> <li>- Conduct country-wide survey on import and use;</li> <li>- Assist senior officer in preparation of various reports;</li> <li>- Maintain liaison with relevant agencies, ODS importer and users;</li> <li>- Co-ordinate and Monitor other ODS projects;</li> <li>- Collect and collate recent publications and journals on ODS;</li> <li>- Facilitate necessary correspondences with relevant agencies and Montreal Protocol Secretariat;</li> <li>- Maintain all other activities related to ODS phase-out in the Country.</li> <li>- Assist National Project Director as and when required.</li> </ul>	July'05 – Dec'07
	Accountant (1)	<ul style="list-style-type: none"> <li>- Maintain overall project accounts books of accounts, budgeting, budget tracking, financial operations and reporting</li> <li>- Assist project director as and when required.</li> </ul>	July'05 – Dec'07
	Computer Operator (1)	<ul style="list-style-type: none"> <li>- Storage of Data, documentation and word processing</li> <li>- Data management</li> </ul>	July'05 – Dec'07

	MLSS (1)	To be ascertained during project period.	July'05 – Dec'07
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9. Were resources (staff, budget, equipment) used for activities in addition to the approved action plan? If so, please specify:

Not applicable

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

For implementation of the Montreal Protocol in Bangladesh, Ozone Cell (National Ozone Unit) was constituted within the Department of Environment in October 1995. Director General of the Department of Environment is the chairman of the Ozone Cell. The Terms of Reference (TOR) of the Ozone Cell are:

1. to act as Secretariat for the National Technical Committee on ODS (NTCODS);
2. to coordinate and facilitate activities related to ODS phase-out;
3. to grant permits during transition period and monitor activities related to ODS use in Bangladesh;
4. to be responsible for providing data on import and consumption of controlled substances to the Ozone Secretariat as required by Article 7 of the Montreal Protocol;
5. to facilitate exchange of information and access to information on ODS phase-out activities' technology alternatives, technical reports etc.;
6. to disseminate information and create awareness about ODS phase-out;
7. to organize seminars / workshops on ODS substitutes, alternative technologies, recycling and recovery etc.;
8. to participate in relevant meeting on ozone layer protection issue;
9. to report to the Ozone Secretariat, on yearly basis, about progress being made in the implementation of the country programmed;
10. any other issues as may be assigned by the National Technical Committee on Ozone Depleting Substances (NTCODS)

National Technical Committee on Ozone Depleting Substances (NTCODS) constituted for the implementation of the Montreal Protocol in Bangladesh, supervises the work of the Ozone Cell.

The composition of NTCODS helps the Ozone Cell in its access to senior decision makers. The Compositions of NTCODS is as under:

- |  |          |
|--|----------|
| 1. Secretary, Ministry of Environment and Forest                                       | Chairman |
| 2. Joint Secretary (Dev.) Ministry of Environment and Forest                           | Member   |
| 3. Director General, Department of Environment   | Member   |
| 4. Representative, Ministry of Industry  | Member   |
| 5. Representative, Ministry of Commerce  | Member   |
| 6. Representative, Ministry of Home  | Member   |
| 7. Representative, Ministry of Agriculture   | Member   |
| 8. Representative, Ministry of Fisheries and Livestock                                 | Member   |
| 9. Representative, National Board of Revenue (NBR)                                     | Member   |
| 10. Representative, Fire Service & Civil Defense                                       | Member   |
| 11. Representative, Bangladesh Federation of Chambers of Commerce and Industry (FBCCI) | Member   |

12. Representative, Bangladesh Cold Storage Association	Member
13. Representative, National Refrigeration and Air-conditioning Banik Samity	Member
14. Representative, Bangladesh Institute of Law and International Affairs (BILIA), Dhaka	Member
15. Project Director, "Institutional Strengthening for the Phase-out of ODS" Project	Member
16. Deputy Secretary (Environment), Ministry of Environment and Forest	Member Secretary

The above composition speaks of the inter-ministerial and advisory nature of NTCODS. Besides it also acts as the advisory body.

The following Terms of Reference (TOR) of the National Technical Committee on ODS (NTCODS) is indicative of its advisory nature.

1. to ensure implementation of the country programme;
  2. to advise the government on import and export policies concerning ODS during the transition period;
  3. to advise the government on the required legal instruments and regulatory measures for ODS phase-out and submit specific proposals for ODS phase out;
  4. to advise the Ministry of Environment and Forest; in reviewing and monitoring use and import of ODS in the country and ascertaining whether those are in compliance with the Protocol or not (the Department of Environment will grant permits for import of ODS during transitions period and will submit periodic reports to NTCODS);
  5. to consider recommendations of Ozone Cell (National Ozone Unit) for phasing-out Ozone Depleting Substances as per country programme.
11. Describe how the action plan for the IS project has been integrated in the national authorities' planning process:

Institutional Strengthening (Phase-IV) project was initiated by the Ozone Cell of the Department of Environment. Departmental Special Project Evaluation Committee (DSPEC) of the Ministry of Environment and Forest approved the project. The committee included Ministry of Environment and Forest, Ministry of Planning, Economic Relations Division of Ministry of Finance, Department of Implementation, Monitoring and Evaluation (IMED), Ministry of Commerce, Ministry of Industry. Economic Relations Division of Ministry of Finance contacted UNDP for financial assistance.

12. Title and date of reports submitted:

To Whom:	Title of Report	Submission (Year/Quarter)	
		Planned	Actual
1. Government Departments	Monthly and quarterly expenditure and progress reports.	First week of all months and 1st month of all quarters.	As per schedule.

2. Reports to Multilateral Fund Secretariat	Data on Production, Import and Export for the year 1995, 1996, 1997 and Average of these years.	-	8 Apr 1999
	Data & Implementation Report for the year 1998 and 1999.	May 1999	21 Nov 2000
	Data and Implementation report for the year 2000.	May 2001	Sep. 2001
	Data and Implementation report for the year 2001 and 2002.	May 2002 and May'03	Jun 2003
	Data and Implementation report for the year 2003.	Jun 2004	Jul 2004
	Data and Implementation report for the year 2004.	Jun 2005	31 May 2005
	Data and Implementation report for the year 2005.	Jun 2006	13 Aug 2006
	Data and Implementation report for the year 2006.	2007	19 Jul 2007
3. Reports to Ozone Secretariat	Data on Production, Import and Export for the year 1997 under Article 7.	-	8 Apr 1999
	Data on Production, Import and Export for the year 1998 and 1999 under Article 7 of the Montreal Protocol.	Aug 1999	22 Nov 2000
	Data on Production, Import and Export for the year 2000 under Article 7.	30 Jun 2001	11 Feb 2002
	Data on Production, Import and Export for the year 2001 & 2002 under Article 7	30 Jun 2002 & 30 Jun 2003	29 Jun 2003
	Data on Production, Import and Export for the year 2003 under Article 7	Jun 2004	Jul 2004
	Data on Production, Import and Export for the year 2004 under Article 7	Jun 2005	31 May 2005
	Data on Production, Import and Export for the year 2005 under Article 7	Jun 2006	13 Aug 2006
	Data on Production, Import and Export for the year 2006 under Article 7	Jun 2007	19 Jul 2007

4. Implementing Agency (UNDP New York and Dhaka Office)	Terminal report for the Institutional Strengthening project (Phase-I) and Action Plan for the Extension project (phase-II)	-	25 Apr 1999
	Business Plan for the year 2001-2002 Bangladesh	25Aug 2000	24 Aug 2000
	Data on Import and Consumption of ODS for the year 1998 and 1999	Aug 1999	22 Nov 2000
	Status Report of the Institutional Strengthening (Phase -II) project of Bangladesh for the period March'99-Oct'2000	25Nov 2000	23/11/2000
	April/02-June/03 Status Report	Jan 04	Jul 04
	Terminal report for the Institutional Strengthening project (Phase-I) and Action Plan for the Extension project (phase-II)		13 Sept 2004
	Terminal report for the Institutional Strengthening project (Phase-III) and Action Plan for the Extension project (phase-IV)		
5. Other Implementing Agency	Report to the 25 <sup>th</sup> Implementation Committee of the Montreal Protocol	6 Dec 2000	4 Dec 2000
6. Bilateral Donor(s)	-	-	-
7. Others	Status Report regarding Ozone Layer Protection in Bangladesh.	18Nov 2000	16 Nov 2000
a) Sweden Embassy, Bangladesh			
b) Proklima International	Report on Import and Sector wise Consumption of ODSs in Bangladesh for the year 1999	10 Jan 2001	30 Jan 2001

13. Were adequate advice and/or technical support received from?

	Yes	No	Please specify
a) Implementing Agency	Yes		UNDP (New York and Dhaka Office)
b) Other Implementing Agency(s)	Yes		UNEP (ROAP), Bangkok
c) Bilateral Donor(s)		No	
d) Government Departments	Yes		Ministry of Commerce, National Board of Revenue, Ministry of Law and Parliamentary Affairs. Office of the Chief Controller of Import and Export.
e) National Steering Committee	Yes		Bangladesh Refrigeration & Air-conditioning Banik Samity. The Federation of Bangladesh Chamber of Commerce & Industries (FBCCI) Bangladesh Cold Storage Association.
f) Others (please specify)		No	

14. Support received from Regional Network (Network Coordinator/Manager and Network members) and input provided to the Network:

Support Received from Regional Network	Input Provided to Network
1. Participation in the Network meeting	1. Data on Production, Import and Export for the year 1997, 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005 & 2006.
2. Exchange views and ideas through discussion	2. Information regarding Ozone Layer Protection in Bangladesh.
3. Information regarding Ozone Layer Depletion and action taken to meet it through Ozone news.	3. Plan and programme undertaken for the implementation of Montreal Protocol.
4. To maintain compliance status.	4. Required information regarding implementation of the project and sector wise consumption.

15. Was the NOU subject to an audit by the beneficiary Government or by the Implementing Agency? If yes, what were the results?

GOB audit held in January 2007. Observation settled.

16. Lessons learnt (what were the main successes and difficulties and what can be learnt from them for improving effectiveness and impact during the next phase):

Growing consumption of CFCs in the MDI sector put the government in a difficult position of allowing CFCs from 2007 onward on humanitarian grounds and 17/7 decision of ExCom of MLF felt obstacles to seeking technical and financial assistance for the MDI sector. Therefore, the Government put forward a draft decision to the 17th and 18th MOP and obtained decision XVII/14 & XVIII/16 respectively. After that Government prepared the National Transition Strategy & Conversion Project, the MLF approved it in its 52nd ExCom meeting.

The general masses of the people became significantly aware of the consequences of ozone layer depletion. This awareness is being reflected in increased tendency of the buyers of air conditioners, refrigerators, insecticide, aerosols towards ODS free devices. From market survey, it was observed that no CFC based refrigerator and freezer was imported during the project period.

Technicians training under the RMP have been well received and since the training started, the demand for more training has been expressed. Refreshers training will help to keep the sector updated.

Awareness activity is required for successful implementation of the Recovery & Recycling programme. Experts opined necessity of incentives for recovery.

Halons and Methyl bromide were not imported and consumed in 1995. It was confirmed during data update survey.


17. Terminal Report prepared by:

Name of Officer responsible for preparing the Terminal Report:	<b>Mohammad Reazuddin</b>
Title:	Director (Technical) Department of Environment & National Project Director Institutional Strengthening for the Phase-out of Ozone Depleting Substances (Phase-IV) Project.
Organisation/Agency/Ministry:	Department of Environment, Ministry of Environment and Forest
Date:	25/09/2007

18. Government Authority with oversight responsibility for the IS Project/NOU:

Name of Officer responsible:	<b>Dr. Khandaker Rashedul Haque</b>
Title:	Director General & Chairman, Ozone Cell
Organization/Agency/Ministry:	Department of Environment Ministry of Environment and Forest
Date:	25/09/2007
<p>Comments: The project 'Institutional Strengthening for the Phase-out of Ozone Depleting Substances (Phase-IV) became operational since July 2005 and expected to be completed in December 2007. To prepare and monitor other ODS related projects, yearly data update survey, granting permit in transition period, Observance of International Ozone Day and coordinate other related activities pertaining to the implementation of the Montreal Protocol, renewal of the Institutional strengthening project is urgent.</p> <p>In light of the above you are requested to approve found to the tune of US \$ 130,000 for the Phase-V of the Institutional Strengthening project, which is expected to be started from January 2008.</p>	

19. Implementing Agency:

Name of Officer responsible:	Mr. Anil Sookdeo 
Title:	Programme Specialist
Organization/Agency/Ministry:	United Nations Development Programme (UNDP)
Date:	September 28, 2007
<p>Comments: The NOU is coordinating all actions related to the Montreal Protocol, and is doing a superb job. The targets set out in the NCAP have been met. The extension of the Institutional Strengthening Project should be approved to ensure that the good work of the National Ozone Unit continues.</p>	



**Annex 2 : Revised Action Plan for Extension of Bangladesh Institutional Strengthening Project, Phase IV**

**Extension of Institutional Strengthening Projects  
Plan of Action**

(Sections 1-16 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 17)

1. Country: Bangladesh
2. National Implementing Agency / Ozone Unit: Department of Environment, Ministry of Environment and Forests.
3. Implementing Agency: UNDP
4. Period of Extension: From January 2008 (month/year) to December 2009 (month/year)(Based on the approved guidelines)
5. Amount of MLF funding requested: US\$ 130,000
6. Status of ratification:

Amendment	Ratification Date	or projected date
London Amendment	18.03.1994 (R)	
Copenhagen Amendment	27.11.2000(At)	
Montreal Amendment	27.07.2001 (At)	
Beijing Amendment	-	December 2007

7. Consumption by group of substances and by sector. This is identical to the annual report the Ozone Units submit to the Fund Secretariat on the progress of implementation of Country Programmes. Please attach form with data for the most recent year or indicate when you sent it to the Secretariat if this has been done already.

**Import and Sector wise Consumption for the year 2006**

Name of ODS	Sector wise consumption (in M. Ton)				Total (M.Ton)	Import (M.Ton)
	MDI	Refrigerati on (mfg.)	Refrigeratio n (servicing)	Solvent		
CFC-11	23.30	-	10.40	-	35.60	38.68
CFC-12	53.00	25.00	78.50	-	154.60	156.82
CFC-115	-	-	1.20	-	1.20	1.20
Carbon Tetrachloride	-	-	-	0.06	0.06	0.06
Methyl Chloroform	-	-	-	5.00	5.00	5.00
HCFC-22	-	90.00	280.00	-	370.00	376.00
<b>Total</b>	<b>76.30</b>	<b>115.00</b>	<b>370.10</b>	<b>5.06</b>	<b>566.46</b>	<b>577.76</b>

8. Indicate the main project objective for the next phase in relation to the country's compliance with the provisions of the Montreal Protocol:

The main objective of the Institutional Strengthening (Phase-V) project is to follow up the activities of the Ozone Cell (NOU) as constituted within the Department of Environment to function as the focal point for co-ordination of all activities related to the implementation of the phase-out actions plans specified in the Country Programme.

9. Objectives planned activities per year and expected results:

Year	Objectives	Planned Activities	Results expected
1 <sup>st</sup> Year	Work Plan for the 1 <sup>st</sup> year	Formulation and finalisation of detailed work programme for 1 <sup>st</sup> year of the project.	Annual Work programme (AWP) formulated and finalised.
	Imposition of control on ODS import	Review of current Policy of ODS import	ODS import policy reviewed.
	Permit Issue	Issue of ODS import permit	Import permit issued.
	Assist implementation of Transition Strategy and Conversion project in the MDI sector.	Complete internal procedure and signing MOUs.  Assist implementation of Transition Strategy and Conversion Project for MDI sector.	ODS phase-out in MDI sector
	Co-ordination and monitoring other ODS projects	Co-ordination and monitoring for the Implementation of the following projects under National ODS Phase-out Plan :  1) Public Awareness activities. 2) Technician Training on Good Practices in Refrigeration 3) Customs Training 4) Recovery & Recycling of Refrigerants 5) Retrofit of Domestic Refrigerants 6) Retrofit of Mobile Air-conditioners 7) TA Seminar for Chiller sector & Solvent sector	Reduce ODS uses in the refrigeration sectors. Reduce unwanted emission of ODS. Reduce use of ODS in solvent sector. Reduce ODS import. Prevent smuggling.
	Ratification of Beijing Amendment	<ul style="list-style-type: none"> <li>• Establishment of necessary communication with the Administrative Ministry</li> <li>• Collection of opinion from the relevant Ministries/ Departments / Organizations</li> <li>• Issuance of Instrument of Ratification</li> </ul>	Beijing amendment of the Montreal Protocol ratified
	Update of inventory on Ozone Depleting Substances Imported and Consumed in Bangladesh for the year 2007	Conducting data update survey for the year 2007	Inventory on ODS imported and consumed for the year 2007 updated.
	Reporting to the relevant agencies	Reporting of ODS data for the year 2007 to the Ozone Secretariat, Fund Secretariat, Implementing Agencies and to the other relevant offices/Agencies.	Reporting of data accomplished
	Training of Policy Makers	Conduct in-service training for policy makers (high Govt. officials), Journalist, NGOs and associations of ODS users	Decision makers are being trained and updated on Montreal Protocol matters.

Year	Objectives	Planned Activities	Results expected
	Seminar/ Workshop / Stakeholder Meeting	Organize seminar / workshop / Stakeholder Meeting on Ozone Layer Depletion, Measures to be taken to protect it, Alternative technologies, Implementation of projects, policies etc.	Industrialists, technical persons, teachers, stakeholders and relevant personnel will be updated on the subject and ozone cell be benefited from the appropriate advice.
	Observance of International Ozone Day 2007	Organize inter-ministerial meeting for formulation and finalisation of programme of the Day. Day will be observed as per decision of the meeting	International Ozone Day 2007 observed
	Awareness Campaign	<ul style="list-style-type: none"> <li>- Publication of Posters, stickers, Brochures etc and desiminated.</li> <li>- Country wide Awareness campaign during World Environment Day, 2007</li> <li>- Organise nation wide essay competition on the eve of International Ozone Day</li> <li>- Organise nation wide painting competition on the eve of International Ozone Day.</li> <li>- Organise fair for ODS-free appliances</li> <li>- Special programme on Radio and Television</li> </ul>	Raise awareness.
2 <sup>nd</sup> Year	Work Plan for 2 <sup>nd</sup> year of the project	Formulation and finalization of detailed work programme for the 2 <sup>nd</sup> Year of the project.	Annual Work programme (AQP) formulated and finalised.
	Imposition of control on ODS import	Review of current import policy on ODS	ODS import policy reviewed
	Permit Issue	Issue of ODS import permit	Import permit issued
	Co-ordination and monitoring on other ODS projects	Assist Implementation of following Projects under National Phase-out Plan. <ol style="list-style-type: none"> <li>1) Public Awareness activities.</li> <li>2) Technician Training on Good Practices in Refrigeration</li> <li>3) Customs Training</li> <li>4) Recovery &amp; Recycling of Refrigerants</li> <li>5) Retrofit of Domestic Refrigerants</li> <li>6) Retrofit of Mobile Air-conditioners.</li> <li>7) TA Seminar for Chiller &amp; Solvent Sector ODS users.</li> </ol>	Reduce ODS uses in the refrigeration sectors. Reduce unwanted emission. Reduce ODS import. Prevent smuggling
	Assist implementation of Transition Strategy and Conversion project in the MDI sector.	Assist implementation of Transition Strategy and Conversion Project for MDI sector.	ODS phase-out in MDI sector

Year	Objectives	Planned Activities	Results expected
	Update of Inventory on Ozone Depleting Substances Imported and consumed in Bangladesh for the year 2008	Conducting data update survey for the year 2008	Inventory on ODS imported and consumed updated.
	Reporting to the relevant agencies	Reporting of ODS data for the year 2008 to the Ozone Secretariat, Fund Secretariat, Implementing Agencies and to the other relevant offices/agencies.	Reporting of data accomplished
	Seminar/Workshop/ Stakeholder Meetings	Organise seminar/workshop on Ozone Layer Depletion, measure to be taken to project it, alternative technologies, Stakeholder meetings on project implementation etc.	Industrialists, technical persons, teachers stakeholders and relevant personnel will be updated on the subject and the ozone cell will be benefited from the advice.
	International Ozone Day 2008	Organise inter-ministerial meeting for formulation and finalisation of the programme of the Day. Day will be observed as per decision of the meeting.	International Ozone Day 2008 observed.
	Awareness Campaign	<ul style="list-style-type: none"> <li>- Publication of Posters, Strikers, Brochures, etc.</li> <li>- Country wide awareness campaign during World Environment Day, 2003.</li> <li>- Organise nation wide painting and essay competition on the eve of International Ozone Day.</li> <li>- Organise fair for ODS-free appliances</li> <li>- Special Programme on Radio and Television</li> </ul>	Awareness raised.

10. Describe modalities how regular access of the Ozone Unit to senior decision-makers will be assured. Such modalities may include steering committees, advisory groups or inter-ministerial bodies:

For implementation of the Montreal Protocol in Bangladesh, Ozone Cell (National Ozone Unit) was constituted within the Department of Environment in October 1995. Director General of the Department of Environment is the chairman of the Ozone Cell. To supervise the activity of the Ozone Cell (National Ozone Unit) National Technical Committee on Ozone Depleting Substances (NTCODS) constituted under the Chairmanship of the Secretary of the Ministry of Environment and Forest. The composition of NTCODS helps the Ozone Cell in its access to senior decision-makers. The Compositions of NTCODS is as under:

- |  |          |
|--|----------|
| 1. Secretary, Ministry of Environment and Forest             | Chairman |
| 2. Joint Secretary (Dev.) Ministry of Environment and Forest | Member   |
| 3. Director General, Department of Environment               | Member   |
| 4. Representative, Ministry of Industry                      | Member   |
| 5. Representative, Ministry of Commerce                      | Member   |

6. Representative, Ministry of Home	Member
7. Representative, Ministry of Agriculture	Member
8. Representative, Ministry of Fisheries and Livestock	Member
9. Representative, National Board of Revenue (NBR)	Member
10. Representative, Fire Service & Civil Defence	Member
11. Representative, Bangladesh Federation of Chambers of Commerce and Industry (FBCCI)	Member
12. Representative, Bangladesh Cold Storage Association	Member
13. Representative, National Refrigeration and Air-conditioning Bank Samity	Member
14. Representative, Bangladesh Institute of Law and International Affairs (BILIA), Dhaka	Member
15. Project Director, "Institutional Strengthening for the Phase-out of ODS" Project	Member
16. Deputy Secretary, Ministry of Environment and Forest	Member Secretary

The above composition speaks of the inter-ministerial and advisory nature of NTCODS. Besides it also acts as the advisory body.

11. Describe how the action plan for the IS project will be integrated in the national authorities' planning process:

Institutional Strengthening (Phase - V) project will be initiated by the Ozone Cell of the Department of Environment. Departmental Special Project Evaluation Committee (DSPEC) of the Ministry of Environment and Forest will approve the project. The committee includes Ministry of Environment and Forest, Ministry of Planning, Economic Relations Division of the Ministry of Finance, Implementation, Monitoring and Evaluation Division (IMED), Ministry of Commerce, Ministry of Industry.

12. Planned Project Cost:

	Planned Project Cost	MLF Funding	Counterpart Funding	Other Sources
a) Equipment component	10000.00	10000.00	-	-
b) Professional Staff	25000.00	25000.00	-	-
c) Support staff	21500.00	21500.00	-	-
d) Duty Travel including participation in the Meetings abroad	12000.00	12000.00	-	-
e) Operational cost	18000.00	18000.00	-	-
f) Funds for public awareness	6000.00	6000.00	-	-
g) Contingency	10000.00	10000.00	-	-
h) Others including in-kind (specify)				

i) Seminar/Workshop/ Training/ Stakeholder Meeting	8000.00 12000.00 7500.00	8000.00 12000.00 7500.00	- - -	- - -
ii) Survey				
iii) International Ozone Day	10000.00	-	10000.00	-
iv) Project Personnel (GOB in kind)	1000.00	-	1000.00	-
v) CDVAT for equipment (GOB in cash)				
<b>Total Amount</b>	<b>141,000.00</b>	<b>130,000.00</b>	<b>11,000.00</b>	<b>-</b>

### 13. Personnel required:

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			
Professional Staff (1)	Senior Officer (1)	<ul style="list-style-type: none"> <li>- Co-ordinate and facilitate activities related to ODS phase-out;</li> <li>- Monitor activities related to ODS use in Bangladesh;</li> <li>- Conduct surveys and prepare report on the import and consumption of controlled substances required by Article 7 of the Montreal Protocol;</li> <li>- Facilitate exchange in information on ODS phase-out activities, technologies, alternatives, technical reports, etc;</li> <li>- Disseminate and create awareness about ODS phase-out;</li> <li>- Organise seminar / workshops / trainings etc;</li> <li>- Report to the Ozone secretariat, fund secretariat, implementing agencies and Network offices.</li> <li>- Assist Director General of the Department of Environment to grant import permit</li> <li>- Assist National Project Director of the IS project as and when required.</li> </ul>	January 2008- December 2009

Support Staff (4)	Research Officer (1)	<ul style="list-style-type: none"> <li>- Maintain files and records of the Ozone cell.</li> <li>- Conduct country-wide survey on import and use;</li> <li>- Assist senior officer in preparation of various reports;</li> <li>- Maintain liaison with relevant agencies, ODS importer and users;</li> <li>- Co-ordinate and Monitor other ODS projects;</li> <li>- Collect and collate recent publications and journals on ODS;</li> <li>- Facilitate necessary correspondences with relevant agencies and Montreal Protocol Secretariat;</li> <li>- Maintain all other activities related to ODS phase-out in the Country.</li> <li>- Assist National Project Director as and when required.</li> </ul>	January 2008-December 2009
	Accountant (1)	<ul style="list-style-type: none"> <li>- Maintain overall project accounts books of accounts, budgeting, budget tracking, financial operations and reporting</li> <li>- Assist project director as and when required.</li> </ul>	January 2008-December 2009
	Computer Operator (1)	<ul style="list-style-type: none"> <li>- Storage of Data, documentation and word processing</li> <li>- Data management</li> </ul>	January 2008-December 2009
	MLSS (1)	<ul style="list-style-type: none"> <li>- To be ascertained during project period.</li> </ul>	January 2008-December 2009
Consultants	-	-	-

Note : To keep institutional memory sustained and to ensure contribution of the previous activities all project personnel & staff, logistic support, library, accumulated database as created under IV will be transferred from Phase-IV to Phase-V of the Institutional Strengthening Project.

14. Title and schedule of reports to be submitted:

To Whom:	Title of Report	Planned Submission (Year/Quarter)
1. Government Departments	Monthly and Quarterly expenditure and Progress reports.  Status of the project	1 <sup>st</sup> week of every month and 1 <sup>st</sup> month of each quarter 2 <sup>nd</sup> quarter of each year.
2. Reports to Multilateral Fund Secretariat	Report on the progress of country programme	By June 2008 and 2009
3. Reports to Ozone Secretariat	ODS data reporting under article 7 of the Montreal Protocol	30 June 2008 and 2009

4. Implementing Agency	Report on the progress of country programme ODS. Data on import and consumption Status Report of the IS project.	30 June 2008 and 2009  30 June 2008 and 2009  As and when required
5. Other Implementing Agency	As per request	As and when required
6. Bilateral Donor(s)	As per request	As and when required
7. Others i) Network offices	All copies of reports submitted to the M.P. Secretariat and MLF Secretariat	As and when required

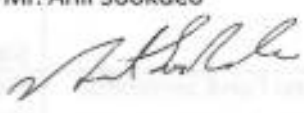
15. Action Plan prepared by:

Name of Officer responsible for preparing the Action Plan:	<b>Mohammad Reazuddin</b>
Title:	Director (Technical) & National Project Director Institutional Strengthening for the Phase-out of ODS (Phase-IV)
Organization/Agency/Ministry:	Department of Environment
Date:	25/09/2007

16. Government endorsement:

Action Plan authorized by:	<b>Dr. Khandaker Rashedul Haque</b>
Title:	Director General & Chairman, Ozone Cell
Supervising Organization/Agency/Ministry:	Department of Environment Ministry of Environment and Forest Government of the People's Republic of Bangladesh
Date:	25.09.2007

17. Submission of Action Plan:

Name of Officer responsible:	Mr. Anil Sookdeo 
Title:	Programme Specialist
Organization/Agency/Ministry:	United Nations Development Programme (UNDP)
Date:	September 28, 2007
Comments: The NOU is coordinating all actions related to the Montreal Protocol, and is doing a superb job. The targets set out in the NCAP have been met. The extension of the Institutional Strengthening Project should be approved to ensure that the good work of the National Ozone Unit continues.	





United Nations Development Programme  
BGD/SEV/53/INS/28 - Institutional Strengthening Phase 5  
Budget-A

ATLAS Account	Description	ACTIVITY	Fund	Donor	Implementing Partner	Total	2008	2009	2010
<b>National Consultants</b>									
71300	Senior Officer	ACTIVITY1	63030	10009	DoE	Net Amount	6,200	12,600	6,200
71300	Research Officer	ACTIVITY1	63030	10009	DoE	Net Amount	2,650	5,200	2,650
						<b>Line total</b>	<b>8,850</b>	<b>17,800</b>	<b>8,850</b>
<b>Support Staff</b>									
71400	Admin Support Personnel	ACTIVITY1	63030	10009	DoE	Net Amount	3,710	7,580	3,710
						<b>Line total</b>	<b>3,710</b>	<b>7,580</b>	<b>3,710</b>
<b>Monitoring</b>									
71600	Travel (Local)	ACTIVITY1	63030	10009	DoE	Net Amount	1,000	2,000	1,000
71600	Travel (International)	ACTIVITY1	63030	10009	UNDP/MP	Net Amount	4,000	6,000	6,000
						<b>Line total</b>	<b>5,000</b>	<b>8,000</b>	<b>1,000</b>
<b>Training/Workshop</b>									
63400	Public Awareness	ACTIVITY1	63030	10009	DoE	Net Amount	1,000	2,000	3,000
63400	Seminar / Workshop / Training / Stakeholder Meeting	ACTIVITY1	63030	10009	DoE	Net Amount	2,000	4,000	2,000
63400	International Ozone Day	ACTIVITY1	63030	10009	DoE	Net Amount	4,000	4,000	5,000
						<b>Line total</b>	<b>7,000</b>	<b>10,000</b>	<b>5,000</b>
<b>Sub Contract</b>									
72100	Survey	ACTIVITY1	63030	10009	DoE	Net Amount	7,500	3,750	3,750
						<b>Line total</b>	<b>7,500</b>	<b>3,750</b>	<b>3,750</b>
<b>Equipment, Supplies &amp; O&amp;M</b>									
72200	Equipment	ACTIVITY1	63030	10009	DoE/UNDP	Net Amount	10,000	5,000	5,000
72505	Supplies	ACTIVITY1	63030	10009	DoE	Net Amount	4,000	2,000	1,000
73400	O&M including vehicle rental	ACTIVITY1	63030	10009	DoE	Net Amount	10,000	5,000	3,000
						<b>Line total</b>	<b>24,000</b>	<b>12,000</b>	<b>4,000</b>
<b>Printing Publication</b>									
74200	Printing Publication	ACTIVITY1	63030	10009	DoE	Net Amount	4,000	1,000	3,000
						<b>Line total</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>
<b>Miscellaneous</b>									
74500	Sundries (Miscellaneous)	ACTIVITY1	63030	10009	DoE	Net Amount	8,000	4,000	2,000
						<b>Line total</b>	<b>8,000</b>	<b>4,000</b>	<b>2,000</b>
	<b>BUDGET TOTAL</b>						<b>130,000</b>	<b>64,130</b>	<b>31,310</b>

