



29 May 2008

Dear Mr. Kacou,

Subject: Project approved at the 54<sup>th</sup> Executive Committee Meeting – Montreal Protocol.

We are pleased to inform you that the following project was approved for Nigeria at the 54<sup>th</sup> Meeting of the Executive Committee of the Multilateral Fund, held in April 2008 in Montreal. The project was approved as an extension of the previous tranches of the same programme.

MLF Reference*	Short Title	US\$
NIR/PHA/54/INV/117	National CFC phase-out plan (4 <sup>th</sup> & 5 <sup>th</sup> tranche)	1,286,303

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

Please find the following important clarifications related to this project:

1. Implementation Modality. As for the previous tranche, we are suggesting that this project will be implemented through the NEX modality.

2. Project Document Format. We are attaching herewith the 2008 Implementation Programme as part of the previous tranche progress report submitted to and approved by the Executive Committee. We are also attaching the project revision document that was prepared during a visit by Jacques Van Engel in March 2008, and which contains two columns specifically related to tranches 4 & 5. No changes should be made to these documents. If however changes are found to be needed, this may be done in a subsequent project revision after consultation with this office.

3. Entering the Budget into ATLAS. Your office is requested to enter the budget into ATLAS as in the AWP provided in annex 1 of this letter. Since previous tranches of this multi-year programme were already entered previously (ATLAS project 14090 refers), the additional funds of US\$ 1,286,303 should be considered **as a budget revision upwards of that project**, with addition of specific activities as indicated in the columns for tranches 4 and 5 of paragraph 2 in the above-mentioned project revision document (attached). This information is summarized on annex 1 of this letter to make data entry easier. In this connection we would like to stress:

- Fund Code to be used is 63080
- Donor Code to be used is 10009
- The “Department Code” for budget line in ACTIVITY5 for the international consultant line (only) should be B0084 in order for HQ to recruit this international consultant as was agreed.

Mr. Alberic Kacou  
Resident Representative  
UNDP Nigeria

4. Support Cost. The General Management Support Services (GMS) fee received by UNDP in relation to these projects is managed centrally at BDP-HQ, and should NOT be part of the project budget. In ATLAS, please therefore leave the F/A field % at zero. GMS, covering management support rendered by your office will be credited directly to your XB income at 3% based on delivery. Implementation Support Services (ISS) should be charged to the project budget, following the 2004 UNDP guidelines on Cost Recovery Policy (including use of the Universal Price List). This would have to be applied for services provided other than project management.

5. Government Counterpart. Just as a reminder, kindly note that the National Ozone Focal Point in your country is Mr. A. K. Bayero, National Ozone Officer, Federal Ministry of Environment, Abuja, Nigeria ([kasimubayero@yahoo.com](mailto:kasimubayero@yahoo.com)) While he may not be the one to sign the project revision document on behalf of the Government, kindly make sure that he is copied on every correspondence related to this matter.

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

Based on the above points, kindly finalize the project documentation and enter the substantive budget revision into ATLAS. Please inform Mr. Jacques Van Engel using the "email notification" feature within ATLAS. After this last clearance from us, you are then authorized to sign the project document on behalf of UNDP. Please do not send the budget to KK before the project document has been signed. Once the project document has been signed please send the budget to "Commitment Control" and send a copy of the cover page and request for ASL to MPU (Ms. Loise Nganga, [loise.nganga@undp.org](mailto:loise.nganga@undp.org)).

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

Yours sincerely,



Dr. Sueley Carvalho, Chief  
Montreal Protocol Unit  
GEF PTA - Chemicals  
Energy and Environment Group  
Bureau for Development Policy

== ANNEX 1 ==

**Budget Revision to be Entered into ATLAS**

**NIR/PHA/54/INV/117 – National CFC phase-out plan (4th & 5th tranche)**

Budget Revision to be introduced in ATLAS NGA10 -- 14090

Activity	Account	Account Description	2008	2009	Total tranches 4 & 5	Dept. ID	Oper. Unit	Funds	Implementing Agency	Donor Code
ACTIVITY4 R&R	72210	Machinery and Equipment	100,000		100,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
					<b>100,000</b>					
ACTIVITY5 Management	71410	Coordinator 2009	97,850		97,850	t.b.d.	t.b.d.	63080	t.b.d.	10009
	71401	Programme Assistant 2009	30,900		30,900	t.b.d.	t.b.d.	63080	t.b.d.	10009
	72140	Svc Co-Information Technology	1,400		1,400	t.b.d.	t.b.d.	63080	t.b.d.	10009
	72210	Machinery and Equipment	6,000		6,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
	74525	Sundry	2,000		2,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
					<b>138,150</b>					
ACTIVITY6 Incentive Scheme	71200	International Consultants	-	12,000	12,000	B0084	t.b.d.	63080	t.b.d.	10009
	71300	Local Consultants Monitoring	20,000	30,000	50,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
	71600	Local Travel	9,000	6,000	15,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
	72145	Svc Technical Committee Meetings	10,000	10,000	20,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
	72150	Svc Advertisements/Awareness	60,000	30,000	90,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
	72155	Svc Workshops/DSA in 6 regions	36,000		36,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
	72155	Svc for Incentives	422,000	400,000	822,000	t.b.d.	t.b.d.	63080	t.b.d.	10009
	74525	Sundry	1,972	1,181	3,153	t.b.d.	t.b.d.	63080	t.b.d.	10009
			558,972	489,181	1,048,153					
<b>Grand Total</b>			558,972	489,181	1,048,153					

t.b.d. means that CO will fill this information.