



联合国
环境规划署



Distr.
GENERAL

UNEP/OzL.Pro/ExCom/76/14
11 April 2016

CHINESE
ORIGINAL: ENGLISH

执行蒙特利尔议定书
多边基金执行委员会
第七十六次会议
2016年5月9日至13日, 蒙特利尔

开发规划署2016年工作方案

基金秘书处的评论和建议

1. 开发规划署要求执行委员会为其2016年工作方案核准经费1,558,980美元，外加机构支助费用109,129美元，细目如表1所列。该工作方案附于本文件附件。

表1：开发规划署2016年工作方案

| 国家 | 活动/项目 | 申请数额 (美元) | 建议数额 (美元) |
|-----------------------|-----------------|--------------|------------------|
| A部分：建议一揽子核准的活动 | | | |
| A1：延长体制建设项目 | | | |
| 阿根廷 | 延长体制建设项目（第九阶段） | 398,806 | 398,806 |
| 加纳 | 延长体制建设项目（第十二阶段） | 178,048 | 178,048 |
| 印度 | 延长体制建设项目（第十一阶段） | 477,734 | 477,734 |
| 尼日利亚 | 延长体制建设项目（第九阶段） | 332,800 | 332,800 |
| 斯里兰卡 | 延长体制建设项目（第十一阶段） | 171,592 | 171,592 |
| | | | |
| | A1小计 | 1,558,980 | 1,558,980 |
| A1的机构支助费用（体制建设费用的7%） | | 109,129 | 109,129 |
| | A1共计 | 1,668,109 | 1,668,109 |

A部分：建议一揽子核准的活动

A1：体制建设

项目说明

2. 开发规划署为表1所列的国家提出延长体制建设项目的申请。这些项目的说明载于本文件附件一。

秘书处的评论

3. 秘书处审查了开发计划署代表相关国家根据有关资格及供资额的准则和有关决定提出五项延长体制建设的申请。根据前一阶段体制建设的原来工作计划、国家方案和第7条数据、关于氟氯烃淘汰管理计划执行情况的最初报告、相关机构的工作进度报告和《蒙特利尔议定书》缔约方会议的任何相关决定，对这些申请进行了核对。秘书处注意到，这些国家都遵守了《蒙特利尔议定书》关于淘汰消耗臭氧层物质的目标，并且所有提交的申请都依照第74/51(e)号决定，提出了体制建设下一阶段计划活动的绩效指标¹。

4. 由于本文件在提交2015年国家方案数据报告的截止日期2016年5月1日以前发布，下文将添加到本文件附件二所载执行委员会表示的意见；在第七十六次会议的报告的相关附件内，对到2016年5月1日没有提交国家方案的国家将列入：“执行委员会注意到，该国没有在截止日期之前提交2015年国家方案数据，因此，鼓励“该国”与开发计划署合作，使未

¹ 执行委员会决定继续使用第六十一次会议核准的延长体制建设项目的现有格式（第61/43(c)号决定），但在第10节作出修改，表明应像UNEP/OzL.Pro/ExCom/74/56号文件附件十九所载列入绩效指标（第74/51(e)号决定）。

来的国家方案数据报告能按时提交”。在发布本文件时，仍有下列国家未提交2015年国家方案数据报告：阿根廷、加纳、印度和尼日利亚。

秘书处的建议

5. 秘书处建议按本文件表1所列供资数额一揽子核准阿根廷、加纳、印度、尼日利亚和斯里兰卡的延长体制建设的申请。执行委员会不妨向前述政府提出本文件附件二所作的评论，其内容将按第4段作出修订。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Argentina: Renewal of institutional strengthening

| Summary of the project and country profile | | |
|--|---------------|------------------|
| Implementing agency: | | UNDP |
| Amounts previously approved for institutional strengthening (US \$): | | |
| Phase I: | Jul-94 | 359,500 |
| Phase II: | Nov-99 | 239,700 |
| Phase III: | Nov-02 | 311,610 |
| Phase IV: | Jul-05 | 311,567 |
| Phase V: | Nov-07 | 311,567 |
| Phase VI: | Nov-09 | 311,568 |
| Phase VII: | Nov-11 | 311,567 |
| Phase VIII: | Dec-13 | 311,567 |
| | Total: | 2,468,646 |
| Amount requested for renewal (phase IX) (US \$): | | 398,806 |
| Amount recommended for approval for phase IX (US \$): | | 398,806 |
| Agency support costs (US \$): | | 27,916 |
| Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$): | | 426,722 |
| Date of approval of country programme: | | 1994 |
| Date of approval of HCFC phase-out management plan: | | 2012 |
| Baseline consumption of controlled substances (ODP tonnes): | | |
| (a) Annex B, Group III (methyl chloroform) (average 1998-2000) | | 65.7 |
| (b) Annex C, Group I (HCFCs) (average 2009-2010) | | 400.7 |
| (c) Annex E (methyl bromide) (average 1995-1998) | | 411.3 |
| Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7: | | |
| (a) Annex B, Group III (methyl chloroform) | | 0.0 |
| (b) Annex C, Group I (HCFCs) | | 276.09 |
| (c) Annex E (methyl bromide) | | 165.20 |
| | Total: | 441.29 |
| Year of reported country programme implementation data: | | 2014 |
| Amount approved for projects (as at November 2015) (US \$): | | 87,271,778 |
| Amount disbursed (as at December 2014) (US \$): | | 69,829,056 |
| ODS to be phased out (as at November 2015) (ODP tonnes): | | 5,557.4 |
| ODS phased out (as at December 2014) (ODP tonnes): | | 5,471.1 |

1. Summary of activities and funds approved by the Executive Committee:

| Summary of activities | Funds approved (US \$) |
|--|-------------------------------|
| (a) Investment projects: | 79,215,142 |
| (b) Institutional strengthening: | 2,468,646 |
| (c) Project preparation, technical assistance, training and other non-investment projects: | 5,587,990 |
| Total: | 87,271,778 |

Progress report

2. During Phase VIII of Argentina's institutional strengthening (IS) project, the country achieved and maintained compliance with the freeze of HCFC consumption in 2013, more than a 10 per cent reduction by 2014, and the complete phase-out of TCA consumption. Import quotas for methyl bromide

were allocated amongst registered importers following the approval of agreed critical-use exemptions for methyl bromide for 2016 and 2017 by the 27th Meeting of the Parties. The Government of Argentina continued implementing stage I of the HCFC phase-out management plan (HPMP) and strengthened the legal framework through the approval of legislation for the establishment of the HCFC quota system and the ban of production and imports of HCFC-based domestic air-conditioning. Other activities included the preparation of the ODS consumption reports, training sessions for air-conditioning technicians, and coordination of the start-up of the survey of ODS alternatives. The NOU participated in regional network, Montreal Protocol, and Executive Committee meetings, and continued public awareness activities including celebration of International Ozone Day.

Plan of action

3. Through the phase IX of the IS project the Government of Argentina will prepare and present the strategy for stage II of its HPMP and will strengthen and ensure the sustainability of the activities implemented in the servicing sector including technical assistance to end-users in selection of low-global warming potential (GWP) alternatives and the legal framework to support HCFC phase-out activities. The NOU will continue to participate in regional and international meetings and carry out public awareness activities.

Ghana: Renewal of institutional strengthening

| Summary of the project and country profile | | |
|---|--------------------|-----------|
| Implementing agency: | | UNDP |
| Amounts previously approved for institutional strengthening (US \$): | | |
| | Phase I: Oct-92 | 183,200 |
| | Phase II: Oct-96 | 107,000 |
| | Phase III: Nov-98 | 107,000 |
| | Phase IV: Dec-00 | 107,000 |
| | Phase V: Nov-02 | 139,100 |
| | Phase VI: Jul-04 | 139,100 |
| | Phase VII: Nov-06 | 139,100 |
| | Phase VIII: Nov-08 | 139,100 |
| | Phase IX: Dec-10 | 139,100 |
| | Phase X: Jul-12 | 139,100 |
| | Phase XI: May-14 | 139,100 |
| | Total: | 1,477,900 |
| Amount requested for renewal (phase XII) (US \$): | | 178,048 |
| Amount recommended for approval for phase XII (US \$): | | 178,048 |
| Agency support costs (US \$): | | 12,463 |
| Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$): | | 190,511 |
| Date of approval of country programme: | | 1992 |
| Date of approval of HCFC phase-out management plan: | | 2010 |
| Baseline consumption of controlled substances (ODP tonnes): | | |
| (a) Annex B, Group III (methyl chloroform) (average 1998-2000) | | 0.0 |
| (b) Annex C, Group I (HCFCs) (average 2009-2010) | | 57.3 |
| (c) Annex E (methyl bromide) (average 1995-1998) | | 0.0 |
| Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7: | | |
| (a) Annex B, Group III (methyl chloroform) | | 0.00 |
| (b) Annex C, Group I (HCFCs) | | 23.34 |
| (c) Annex E (methyl bromide) | | 0.00 |
| Total: | | 23.34 |
| Year of reported country programme implementation data: | | 2014 |

| Summary of the project and country profile | |
|---|-----------|
| Amount approved for projects (as at November 2015) (US \$): | 4,617,563 |
| Amount disbursed (as at December 2014) (US \$): | 3,776,688 |
| ODS to be phased out (as at November 2015) (ODP tonnes): | 426.0 |
| ODS phased out (as at December 2014) (ODP tonnes): | 414.9 |

4. Summary of activities and funds approved by the Executive Committee:

| Summary of activities | Funds approved (US \$) |
|--|-------------------------------|
| (a) Investment projects: | 1,409,894 |
| (b) Institutional strengthening: | 1,477,900 |
| (c) Project preparation, technical assistance, training and other non-investment projects: | 1,729,769 |
| Total: | 4,617,563 |

Progress report

5. Activities undertaken by the NOU of Ghana during phase XI of the IS project included: the operation of the quota system, import controls and training for customs officers; ODS data collection, quality checking, and reporting; consultations with stakeholders through steering committee meetings and industry associations; supervision and monitoring of project implementation, including the servicing sector and the pilot ODS disposal project; awareness raising activities; participation in regional and international Montreal Protocol meetings; and initiated work on the ODS alternatives survey.

Plan of action

6. During phase XII of the IS project Ghana will focus on strengthening a regulatory environment to support the safe use of hydrocarbons (HC) and management of HCFCs and their alternatives; ensuring ODS import controls particularly an operational licensing system; monitoring ODS importers and refrigerant brands to ensure the availability of genuine refrigerants; cooperating with neighbouring West African countries to combat illegal trade; continuing ODS data reporting, networking and stakeholder engagement; supporting monitoring of ongoing projects and ensuring the sustainability of completed ones; awareness raising; and initiate the preparation of stage II of the HPMP.

India: Renewal of institutional strengthening

| Summary of the project and country profile | | |
|--|-----------------|-----------|
| Implementing agency: | | UNDP |
| Amounts previously approved for institutional strengthening (US \$): | | |
| Phase I: | Oct-92 | 430,600 |
| Phase II: | Oct-96 | 287,100 |
| Phase III: | Mar-99 | 287,100 |
| Phase IV: | Jul-01 | 287,100 |
| Phase V: | Dec-03 | 373,230 |
| Phase VI: | Nov-05 | 373,230 |
| Phase VII: | Apr-08 | 373,230 |
| Phase VIII: | Apr-10 & Nov-11 | 373,230 |
| Phase IX: | Apr-12 | 373,230 |
| Phase X: | May-14 | 373,230 |
| Total: | | 3,531,280 |
| Amount requested for renewal (phase XI) (US \$): | | 477,734 |
| Amount recommended for approval for phase XI (US \$): | | 477,734 |

| | |
|--|-------------|
| Agency support costs (US \$): | 33,441 |
| Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$): | 511,175 |
| Date of approval of country programme: | 1993 |
| Date of approval of HCFC phase-out management plan: | 2012 |
| Baseline consumption of controlled substances (ODP tonnes): | |
| (a) Annex B, Group III (methyl chloroform) (average 1998-2000) | 122.2 |
| (b) Annex C, Group I (HCFCs) (average 2009-2010) | 1,608.2 |
| (c) Annex E (methyl bromide) (average 1995-1998) | 0.0 |
| Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7: | |
| (a) Annex B, Group III (methyl chloroform) | 0.00 |
| (b) Annex C, Group I (HCFCs) | 906.57 |
| (c) Annex E (methyl bromide) | 0.00 |
| Total: | 906.57 |
| Year of reported country programme implementation data: | 2014 |
| Amount approved for projects (as at November 2015) (US \$): | 264,651,124 |
| Amount disbursed (as at December 2014) (US \$): | 243,082,675 |
| ODS to be phased out (as at November 2015) (ODP tonnes): | 23,909.8 |
| ODS phased out (as at December 2014) (ODP tonnes): | 28,290.2 |

7. Summary of activities and funds approved by the Executive Committee:

| Summary of activities | Funds approved (US \$) |
|--|------------------------|
| (a) Investment projects: | 248,767,884 |
| (b) Institutional strengthening: | 3,531,280 |
| (c) Project preparation, technical assistance, training and other non-investment projects: | 12,351,960 |
| Total: | 264,651,124 |

Progress report

8. In addition to implementation of stage I of the HPMP, the Ozone Cell continued monitoring production, imports and exports of ODS for effective control of supply and consumption. India achieved the 2013 freeze in HCFC consumption and production and is on target to achieve the 2015 control measures. The ODS Regulation and Control Rules were published in the Gazette of India in April 2014, and preparation of the strategy for stage II of the HPMP is at an advanced stage following active involvement of industry, industry associations, Government agencies and other stakeholders. The Ozone Cell participated in meetings of the Executive Committee, Montreal Protocol, and regional network meetings. It also continued implementation of a fiscal incentive scheme. The Ozone Cell conducted public awareness and information dissemination activities together with the Ministry of Environment.

Plan of action

9. The objective of the phase XI of the IS project will continue the sustainability of ODS phase-out; to monitor effective implementation of stage I of the HPMP, finalize and implement the strategy for stage II of the HPMP, and strengthen institutional networks to achieve the compliance targets; to continue implementation and enforcement of the Amended Rules (2014) for ODS; and to intensify implementation of information outreach activities for active involvement of all stakeholders in sustaining ODS phase-out and HPMP implementation.

Nigeria: Renewal of institutional strengthening

| Summary of the project and country profile | | |
|--|-------------|----------------|
| Implementing agency: | | UNDP |
| Amounts previously approved for institutional strengthening (US \$): | | |
| | Phase I: | Mar-93 300,000 |
| | Phase II: | Jul-01 200,000 |
| | Phase III: | Jul-03 260,000 |
| | Phase IV: | Apr-06 260,000 |
| | Phase V: | Apr-08 260,000 |
| | Phase VI: | Dec-10 260,000 |
| | Phase VII: | Dec-12 260,000 |
| | Phase VIII: | Nov-14 260,000 |
| | Total: | 2,060,000 |
| Amount requested for renewal (phase IX) (US \$): | | 332,800 |
| Amount recommended for approval for phase IX (US \$): | | 332,800 |
| Agency support costs (US \$): | | 23,296 |
| Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$): | | 356,096 |
| Date of approval of country programme: | | 1997 |
| Date of approval of HCFC phase-out management plan: | | 2010 |
| Baseline consumption of controlled substances (ODP tonnes): | | |
| (a) Annex B, Group III (methyl chloroform) (average 1998-2000) | | 32.9 |
| (b) Annex C, Group I (HCFCs) (average 2009-2010) | | 344.9 |
| (c) Annex E (methyl bromide) (average 1995-1998) | | 2.9 |
| Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7: | | |
| (a) Annex B, Group III (methyl chloroform) | | 0.00 |
| (b) Annex C, Group I (HCFCs) | | 304.11 |
| (c) Annex E (methyl bromide) | | 0.00 |
| | Total: | 304.11 |
| Year of reported country programme implementation data: | | 2014 |
| Amount approved for projects (as at November 2015) (US \$): | | 39,974,544 |
| Amount disbursed (as at December 2014) (US \$): | | 34,254,973 |
| ODS to be phased out (as at November 2015) (ODP tonnes): | | 6,164.5 |
| ODS phased out (as at December 2014) (ODP tonnes): | | 6,068.7 |

10. Summary of activities and funds approved by the Executive Committee:

| Summary of activities | Funds approved (US \$) |
|--|------------------------|
| (a) Investment projects: | 33,320,614 |
| (b) Institutional strengthening: | 2,060,000 |
| (c) Project preparation, technical assistance, training and other non-investment projects: | 4,593,930 |
| Total: | 39,974,544 |

Progress report

11. During phase VIII of the IS project, Nigeria continued the implementation of ODS phase-out activities including stage I of the HPMP activities which resulted in more than a 10 per cent reduction in HCFC consumption. The operation of the HCFC quota system was improved and effective monitoring controls led to the seizure of 1.1 tonnes of CFC-12. Other activities included: ODS data reporting; participation in regional network and international Montreal Protocol meetings, consultations with stakeholders; and awareness activities including a side-event on implementation of the HPMP implementation at the 27th Meeting of the Parties. Stage I of the HPMP is at an advanced stage of

implementation and activities to prepare stage II have commenced. The ODS alternatives survey was initiated. The NOU worked on improving its relationships with the customs and importers through the data gathering exercise for the HFC survey.

Plan of action

12. During phase IX, Nigeria intends to consolidate and sustain the ODS phase-out already achieved, complete stage I of the HPMP, and submit and start the implementation of stage II of the HPMP. The NOU will continue data collection activities including the completion of the survey on ODS alternatives and intensify awareness raising and outreach activities to maintain the success of implementation and ODS control efforts.

Sri Lanka: Renewal of institutional strengthening

| Summary of the project and country profile | | | UNDP |
|--|--------|--|-----------|
| Implementing agency: | | | UNDP |
| Amounts previously approved for institutional strengthening (US \$): | | | |
| Phase I: | Mar-94 | | 154,680 |
| Phase II: | Nov-97 | | 103,120 |
| Phase III: | Nov-99 | | 103,120 |
| Phase IV: | Jul-02 | | 134,056 |
| Phase V: | Jul-04 | | 134,056 |
| Phase VI: | Nov-06 | | 134,056 |
| Phase VII: | Jul-08 | | 134,056 |
| Phase VIII: | Jul-10 | | 134,056 |
| Phase IX: | Jul-12 | | 134,056 |
| Phase X: | May-14 | | 134,056 |
| | Total: | | 1,299,312 |
| Amount requested for renewal (phase XI) (US \$): | | | 171,592 |
| Amount recommended for approval for phase XI (US \$): | | | 171,592 |
| Agency support costs (US \$): | | | 12,011 |
| Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$): | | | 183,603 |
| Date of approval of country programme: | | | 1994 |
| Date of approval of HCFC phase-out management plan: | | | 2010 |
| Baseline consumption of controlled substances (ODP tonnes): | | | |
| (a) Annex B, Group III (methyl chloroform) (average 1998-2000) | | | 3.0 |
| (b) Annex C, Group I (HCFCs) (average 2009-2010) | | | 13.9 |
| (c) Annex E (methyl bromide) (average 1995-1998) | | | 4.1 |
| Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7: | | | |
| (a) Annex B, Group III (methyl chloroform) | | | 0.00 |
| (b) Annex C, Group I (HCFCs) | | | 10.03 |
| (c) Annex E (methyl bromide) | | | 0.00 |
| Total: | | | 10.03 |
| Year of reported country programme implementation data: | | | 2015 |
| Amount approved for projects (as at November 2015) (US \$): | | | 5,437,559 |
| Amount disbursed (as at December 2014) (US \$): | | | 4,773,973 |
| ODS to be phased out (as at November 2015) (ODP tonnes): | | | 97.4 |
| ODS phased out (as at December 2014) (ODP tonnes): | | | 91.0 |

13. Summary of activities and funds approved by the Executive Committee:

| Summary of activities | Funds approved (US \$) |
|--|-----------------------------------|
| (a) Investment projects: | 1,052,906 |
| (b) Institutional strengthening: | 1,299,312 |
| (c) Project preparation, technical assistance, training and other non-investment projects: | 3,085,341 |
| Total: | 5,437,559 |

Progress report

14. During phase X of the IS project, the NOU ensured timely policy decisions on ODS phase-out, technical capacity building and awareness creation among stakeholders, and the adoption of legislative measures. Licensing for HCFC is now mandatory and the quota system worked effectively. Sri Lanka continued to submit Article 7 and country programme consumption data on time, and has implemented stage I of the HPMP. The NOU continued information and awareness activities including the incorporation of ODS educational materials into the school science curriculum, and the promotion of zero-ODP and low-GWP technologies.

Plan of action

15. During phase XI Sri Lanka will continue to strengthen national management capacity, introduce further targeted policies and regulations for ODS phase-out, and sustain awareness and commitment from stakeholders and general public. NOU activities will include awareness raising; production and distribution of information materials on the HPMP; conducting and coordinating committee meetings for HCFC policy related decisions; organizing the International Ozone Day celebrations; ODS data collection and reporting, and attending regional network meetings.

附件二

执行委员会对提交给第七十六次会议的延长体制建设项目的看法

阿根廷

1. 执行委员会审查了为阿根廷申请延长体制建设项目提出的报告（第九阶段），赞赏地注意到，该国正在采取必要措施，落实《蒙特利尔议定书》削减氟氯烃的目标。执行委员会赞赏落实了有效的许可证和配额制度、氟氯烃进口商与海关部门进行了良好交流和进行了宣传活动。执行委员会还赞赏地注意到，对制冷和空调行业使用新技术和替代品进行了培训并在制造单元式空调设备方面永远淘汰使用 HCFC-22。因此，执行委员会希望阿根廷继续顺利执行它的淘汰消耗臭氧层物质的活动，实现未来《蒙特利尔议定书》管制措施。

加纳

2. 执行委员会审查了为加纳申请延长体制建设项目提出的报告（第十二阶段），注意到该国已提交第 7 条数据，显示它遵守了《蒙特利尔议定书》的规定。执行委员会赞赏地注意到氟氯烃淘汰管理计划第一阶段和消耗臭氧层物质处置项目通过协调已顺利实施，并且国家臭氧机构也顺利地与相关各方参与了淘汰活动。执行委员会预期加纳将很快确认它在 2015 年已实现削减 10% 氟氯烃消费量的目标，并希望该国在未来两年将继续采取行动，实现未来《蒙特利尔议定书》管制措施。

印度

3. 执行委员会审查了为印度申请延长体制建设项目提出的报告（第十一阶段），赞赏地注意到印度继续顺利进行淘汰消耗臭氧层物质的活动。执行委员会还赞赏地注意到，印度已经提交了 2014 年第 7 条数据，显示该国遵守了《蒙特利尔议定书》的规定，并削减了氟氯烃消费量和生产量 10% 以上。执行委员会祝贺印度出版了《消耗臭氧层物质法规和管制修订规则》，作为该国在缔约方第二十七次会议推动淘汰氟氯烃和举办场外活动的重要步骤，使各国有机会分享印度制冷和空调行业使用无氟氯烃技术的经验和知识。在体制建设项目的下一阶段，执行委员会期望印度继续进行它的淘汰消耗臭氧层物质的活动，并将完成氟氯烃淘汰管理计划第一阶段的工作、提交进行氟氯烃淘汰管理计划第二阶段的战略以及致力于在 2020 年 1 月 1 日以前实现氟氯烃管制措施。

尼日利亚

4. 执行委员会审查了为尼日利亚申请延长体制建设项目提出的报告（第九阶段），注意到该国已提交第 7 条数据，显示它在 2014 年遵守了《蒙特利尔议定书》的规定。执行委员会赞赏地注意到，尽管国家臭氧干事换人，但氟氯烃淘汰管理计划第一阶段和其他项目通过协调都已实施。它还注意到，尼日利亚有有效的边界控制系统，这从缉获非法氟氯化碳的进口得到证实。执行委员会赞赏尼日利亚首次使用网上系统提交 2014 年国家方案数据，并对尼日利亚克服数据汇报的困难感到鼓舞，这使它以后能按时提交未来的国家方

案数据报告。执行委员会预期尼日利亚将很快确认它在 2015 年已实现削减 10% 氟氯烃消费量的目标，并希望该国在未来两年将继续采取行动，实现未来《蒙特利尔议定书》管制措施。

斯里兰卡

5. 执行委员会审查了为斯里兰卡申请延长体制建设项目提出的报告（第十一阶段），赞赏地注意到该国通过有效的立法措施和各方合作，目前除氟氯烃外，已完全淘汰所有消耗臭氧层物质。执行委员会注意到，2015 年的国家方案数据已在截止日期之前提交，它鼓励斯里兰卡继续按时提交未来的国家方案数据报告。执行委员会赞赏斯里兰卡致力于将国家臭氧机构的行动计划纳入国家发展议程，并注意到作为教育部和环境部进行多学科合作的实例，将有关消耗臭氧层物质的材料纳入学校科学教材。因此，执行委员会希望斯里兰卡在体制建设的下一阶段继续顺利淘汰氟氯烃，实现未来《蒙特利尔议定书》管制措施。



**76th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(9 - 13 May 2016)

**UNDP
2016 WORK PROGRAMME**

2016 WORK PROGRAMME

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2016 Work Programme and is being submitted for consideration of the Executive Committee (ExCom) at its 76th Meeting. The list of submissions for all funding requests (including investment projects) that will be submitted by UNDP to the 76th ExCom meeting in Annex 1 to this document is provided for information. Project documentation such as multi-year agreements (MYA) tranche requests, HCFC investment and demonstration projects and other individual/investment proposals, are not included in this document and are submitted separately as per normal practice. Only the following (non-investment) submissions are part of the main body of this document.

II. FUNDING REQUESTS PART OF THE WORK PROGRAMME AMENDMENT

Institutional Strengthening Extensions

Requests for funding of extensions of institutional strengthening projects included in this document for submission at the 76th ExCom Meeting are tabulated below. The documents with terminal reports and requests for extension of IS funding are being submitted separately.

| Country | Type | Title | Duration (months) | Amount | Agency Fee | Total |
|---------------------------|------|---|-------------------|------------------|----------------|------------------|
| Argentina | INS | Institutional Strengthening Renewal (Phase IX) | 24 | 398,806 | 27,916 | 426,722 |
| Ghana | INS | Institutional Strengthening Renewal (Phase XII) | 24 | 178,048 | 12,463 | 190,511 |
| India | INS | Institutional Strengthening Renewal (Phase XI) | 24 | 477,734 | 33,441 | 511,175 |
| Nigeria | INS | Institutional Strengthening Renewal (Phase IX) | 24 | 332,800 | 23,296 | 356,096 |
| Sri Lanka | INS | Institutional Strengthening Renewal (Phase XI) | 24 | 171,592 | 12,011 | 183,603 |
| Total (5 requests) | | | | 1,558,980 | 109,129 | 1,668,109 |

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME)

The table below summarizes the funding requests for non-investment activities and proposals, as part of UNDP's Work Programme Amendment for 2015, submitted to the 76th ExCom Meeting:

| Country | Type | Title | Duration (months) | Amount | Agency Fee | Total |
|---------------------------|------|---|-------------------|------------------|----------------|------------------|
| Argentina | INS | Institutional Strengthening Renewal (Phase IX) | 24 | 398,806 | 27,916 | 426,722 |
| Ghana | INS | Institutional Strengthening Renewal (Phase XII) | 24 | 178,048 | 12,463 | 190,511 |
| India | INS | Institutional Strengthening Renewal (Phase XI) | 24 | 477,734 | 33,441 | 511,175 |
| Nigeria | INS | Institutional Strengthening Renewal (Phase IX) | 24 | 332,800 | 23,296 | 356,096 |
| Sri Lanka | INS | Institutional Strengthening Renewal (Phase XI) | 24 | 171,592 | 12,011 | 183,603 |
| Total (5 requests) | | | | 1,558,980 | 109,129 | 1,668,109 |