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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

工发组织 2016 年工作方案

基金秘书处的评论和建议

1. 工发组织请求执行委员会为表 1 所列其 2016 年工作方案，核准 445 853 美元，以及 31 210 美元的机构支助费用。提案见本文件附件。

表 1：工发组织 2016 年工作方案

国 别	活动/项目	请拨数额 (美元)	建议数额 (美元)
A 款: 建议一揽子核准的活动			
A1 分款: 延长加强体制项目			
亚美尼亚	延长加强体制项目(第五阶段)	153 600	153 600
埃及	延长加强体制项目(第十一阶段)	292 253	292 253
A1 分款小计		445 853	445 853
A1 分款的机构支助费用(占加强机构项目的 7%)：		31 210	31 210
A1 分款共计		477 063	477 063

A 款: 建议一揽子核准的活动

A1 分款: 加强体制

项目说明

2. 工发组织为表 1 所列国家提出延长加强体制项目的要求。对这些项目的说明载于本文件附件一。

秘书处的评论

3. 秘书处根据关于资格和供资水平的准则以及有关决定，审查了工发组织代表有关国家提出的延长两个加强体制项目的请求。对比原始工作计划在前一阶段的执行情况、国家方案和第 7 条数据、执行氟氯烃逐步淘汰管理计划的最新报告、该机构的进展报告以及蒙特利尔议定书缔约方会议有关决定，交叉审查了该项请求。并指出，这些国家遵守了《蒙特利尔议定书》逐步淘汰消耗臭氧层物质的具体目标，也提交了本国 2015 年方案执行情况报告。

4. 提出的所有请求包括了按照第 74/51 (e) 号决议，¹下一阶段加强体制项目计划开展的行动。

¹ 执行委员会决定按照第 61 届会议核准的延长加强机构项目的现有格式（第 61/43(c)号决定），但在第 10 款有一处修改，即指出应列入业绩指标，见 UNEP/OzL.Pro/ExCom/74/56（第 74/51(e)号决定）号文件所载附件十九。

秘书处的建议

5. 秘书处建议一揽子核准亚美尼亚和埃及延长项目的请求，供资水平见本文表 1 所示。执行委员会不妨向上述国家政府表达本文件附件二所载评论。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Armenia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNIDO
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Apr-09	120,000
	Phase II: Dec-10	120,000
	Phase III: Dec-12	120,000
	Phase IV: Nov-14	120,000
	Total:	480,000
Amount requested for renewal (phase V) (US \$):		153,600
Amount recommended for approval for phase V (US \$):		153,600
Agency support costs (US \$):		10,752
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		164,352
Date of approval of country programme:		2009
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)		7.0
(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)		3.15
(c) Annex E (methyl bromide)		0.00
	Total:	3.15
Year of reported country programme implementation data:		2015
Amount approved for projects (as at November 2015) (US \$):		1,356,838
Amount disbursed (as at December 2014) (US \$):		1,004,274
ODS to be phased out (as at November 2015) (ODP tonnes):		2.2
ODS phased out (as at December 2014) (ODP tonnes):		2.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	562,838
(b) Institutional strengthening:	480,000
(c) Project preparation, technical assistance, training and other non-investment projects:	314,000
Total:	1,356,838

Progress report

2. Phase IV of the IS project for Armenia was implemented in line with planned activities and with no delays. Substantive progress was achieved in reviewing the specific national regulations to control ODS imports, and any ODS movement in the country. In addition, Armenia improved HCFC controls in line with the regional approach of the Eurasian Economic Community (EAEU). The national ozone unit (NOU) organized a meeting with relevant stakeholders regarding the preparation of stage II of the HPMP and carried out training of customs officers on regulatory needs in respect of the country's accession to the EAEU. The NOU continued to comply with CP data reporting, implemented awareness activities, celebrated Ozone Day and hosted the Europe and Central Asia Regional Network meeting in May 2015.

The NOU is the nucleus of the ODS management structure in the country and was established as a specialized body within the Ministry of Nature Protection to execute the ODS phase-out strategy. The national ozone officer had regular access to senior decision-makers, which was assured through integration of the NOU's action plan with the National Environmental Action Plan and through the legislative framework put in place.

Plan of action

3. During the next two years, phase V of the IS project will sustain Armenia's NOU and ensure continuity of its staff, and thus assist the Government of Armenia to meet its obligations beyond the 10 per cent HCFC control measures in 2015. The NOU will continue to monitor and identify ODS consumption and will follow up on the policies and regulations that require further improvements. The NOU will continue to cooperate with ministries and inter-ministerial bodies, advisory groups, and stakeholders of the refrigeration and air-conditioning sector. Armenia will ensure the sustained phase-out of halons and methyl bromide and continue to implement appropriate measures to comply with its HCFCs phase-out targets. The issue of illegal trade will further be pursued in close collaboration with the Customs department.

Egypt: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNIDO
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jun-93	263,450
	Phase II: Nov-95	175,909
	Phase III: Mar-99	175,000
	Phase IV: Jul-01	175,000
	Phase V: Jul-03	228,323
	Phase VI: Mar-07	228,323
	Phase VII: Nov-08	228,323
	Phase VIII: Jul-10	228,323
	Phase IX: Jul-12	228,323
	Phase X: May-14	228,323
	Total:	2,159,297
Amount requested for renewal (phase XI) (US \$):		292,253
Amount recommended for approval for phase XI (US \$):		292,253
Agency support costs (US \$):		20,458
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):		312,711
Date of approval of country programme:		1992
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex B, Group III (methyl chloroform) (average 1998-2000)	26.0
(b)	Annex C, Group I (HCFCs) (average 2009-2010)	386.3
(c)	Annex E (methyl bromide) (average 1995-1998)	238.1
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)	320.29
(c)	Annex E (methyl bromide)	6.00
	Total:	326.29
Year of reported country programme implementation data:		2015
Amount approved for projects (as at November 2015) (US \$):		59,071,171
Amount disbursed (as at December 2014) (US \$):		50,664,998
ODS to be phased out (as at November 2015) (ODP tonnes):		4,499.4
ODS phased out (as at December 2014) (ODP tonnes):		4,453.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	51,673,954
(b) Institutional strengthening:	2,159,297
(c) Project preparation, technical assistance, training and other non-investment projects:	5,237,920
Total:	59,071,171

Progress report

5. During phase X of the IS project the NOU, in cooperation with all stakeholders in Egypt, continued to coordinate and advance enforcement of the Montreal Protocol including the enforcement of the HCFC control and quota system. The NOU worked closely with the Egyptian Environmental Affairs Agency and the customs authority to link the customs' electronic data system with that of the NOU, and identified actions to be taken in this regard. The NOU continued to coordinate and assist stakeholders involved in the HCFCs phase-out process including preparation of stage II of the HPMP. The implementation of stage I of the HPMP advanced and a number of investment components to phase-out HCFC-141b in the manufacture of PU foam were completed. The NOU continued its data reporting activities, carried out public awareness activities including celebration of International Ozone Day, and participated in regional network and Montreal Protocol meetings. Egypt achieved compliance with the HCFC freeze in 2013 and reduced HCFC consumption by more than 10 per cent against its baseline in 2014. The NOU also played a role in the coordination of the technical assistance on alternatives for methyl bromide in the date palm sector.

Plan of action

6. Phase XI of the IS project will continue to assist Egypt to maintain the continuity of the NOU staff and on-going activities, and will support the HPMP implementation, monitoring, coordination and promoting awareness among stakeholders, as well as monitoring consumption by sub-sectors, and ensuring the country is in compliance with its reporting obligations. The action plan includes the following elements: continue to operationalize the HCFC licensing and quota system to control imports of HCFC in accordance with Egypt's phase-out schedule; complete the electronic system linking the NOU and the Customs Authority to control the importation of the ODS; review the current regulations/legislation and propose any necessary amendments; report country programme and Article 7 data; continue to ensure effective coordination with stakeholders and participation of industry associations; coordinate completion of stage I of the HPMP; continue to coordinate preparation of stage II of the HPMP including a review of policies and mechanisms for controlling the import of HCFCs; assessing the need for updating technical standards related to RAC and foam sectors and the needs to introduce and implement training and certification programme on the sound management of HCFCs; conducting a national HCFC survey detailing the HCFC uses, importers, major workshops, alternatives; information dissemination; and attend regional network and Montreal Protocol meetings.

附件二

执行委员会对提交给第 76 届会议之延长加强体制项目表达的看法

亚美尼亚

1. 执行委员会审查了附有为亚美尼亚加强体制项目（第五阶段）提出拨款请求的报告，注意到亚美尼亚已采取重大步骤，逐步淘汰该国氟氯烃的消费，并注意到第 7 条数据显示该国遵守了《蒙特利尔议定书》。执行委员会也注意到该报告是在规定的期限内提出的，并鼓励亚美尼亚今后继续及时提交国家方案数据报告。执行委员会注意到，关于旨在控制消耗臭氧层物质进口和运输的国家条例已经更新，并考虑到欧亚共同体采取的区域办法。执行委员会进一步注意到，最近对氟氯烃消费量的审查表明，许可证制度已全面运作，预计亚美尼亚将考虑到核查报告为进一步改进许可证制度提出的任何建议。执行委员会确认，亚美尼亚是欧洲和中亚区域臭氧网络的积极成员，执行委员会希望，在今后两年中，亚美尼亚将继续执行加强体制活动，完成氟氯烃逐步淘汰管理计划第一阶段，提交氟氯烃逐步淘汰管理计划第二阶段构想，以便继续努力实现《蒙特利尔议定书》关于氟氯烃的减排目标。

埃及

1. 执行委员会审查了附有为埃及加强体制项目（第十一阶段）提出拨款请求的报告，赞赏地注意到，在本报告所述期间，该国遵守了《蒙特利尔议定书》所规定的数据报告义务。执行委员会特别注意到，该国做出努力，以电子形式将该国臭氧问题部门的消耗臭氧层物质数据系统与海关的相关系统链接起来，并采取重大步骤，解决氟氯烃逐步淘汰消费问题，遵行了在 2015 年减排 10% 的步骤，包括完成了一些投资项目，开展了氟氯烃逐步淘汰管理计划第二阶段的筹备活动。执行委员会也注意到 2015 年国家方案数据是在规定的期限内提出的，并鼓励埃及今后继续及时提交国家方案数据。执行委员会相信，在今后两年，埃及政府将继续在项目和政策层面开展各项活动，使该国能着手在 2020 年采行《蒙特利尔议定书》下一步的控制措施。



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

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

UNIDO Work Programme

76th Executive Committee

Introduction

The UNIDO Work Programme for the consideration of the 76th Meeting of the Executive Committee (ExCom) of the Multilateral Fund (MLF) has been prepared following the Government requests as well as based on ongoing and planned activities. The Work Programme will support the implementation of UNIDO's three year Rolling Business Plan 2016-2018.

The 76th UNIDO WPA is addressing institutional strengthening requests for Armenia and Egypt in line with the Decision 74/51 of the ExCom that increased eligible funding amount with 28% against the historical approved levels.

Following the Secretariat's advice, demonstration activities are not included in the Work Programme and were submitted individually.

The UNIDO Work Programme Amendment for the consideration of the 76th ExCom Meeting comprises the following sections:

Section 1

Gives in a tabulated form by project types and country the consolidated list of activities foreseen for the above requests

Funding is requested as follows:

- IS extension requests amounting to US\$ 477,063 (including US\$ 31,210 representing 7.0 % A.S.C)

Total: US\$ 477,063 (including US\$ 31,210 agency support cost)

Project concepts indicating details and funding requirements are provided in Section 2.

Section 1

Consolidated table of project preparation and non-investment projects
in all countries and sectors

Country	Type	Substance	Title of Project	Requested amount US\$	A.S.C. US\$	Total (incl ASC) US\$	ASC %	P.D.	Remarks
Institutional strengthening									
Armenia	IS	All	Extension of Institutional Strengthening - Phase V	153,600	10,752	164,352	7%	12	
Egypt	IS	All	Extension of Institutional Strengthening - Phase XI	292,253	20,458	312,711	7%	12	
Grand Total				445,853	31,210	477,063			

Section 2 Project Concept

Country:	Armenia
Title:	Extension of Institutional Strengthening for the implementation of Montreal Protocol in Armenia – Phase V
Project Duration:	24 months (April 2017 – March 2019)
Project Budget:	US\$ 164,352 (including US\$ 10,752 representing 7 % Agency Support Costs)
Implementing Agency:	UNIDO
Coordinating Agency:	Ministry of Nature Protection/ National Ozone Unit

Project Summary

The project is addressing further institutional strengthening and capacity building for the Ministry of Nature Protection/ National Ozone Unit and will ensure that the Government will meet its obligations under the Montreal Protocol on the substances that deplete the Ozone Layer.

In this context, the National Ozone Office will be assisted in monitoring and identification of Ozone-depleting substances consumption by sub-sectors and up-dating the needed national policies and regulations, with a focus on HCFCs.

The National Ozone Unit (NOU) within the administrative structure of the Ministry of Nature Protection, the Department of Environmental Protection, is the unit responsible in the country to carry out the activities related to the Montreal Protocol. Its activities are supervised by the First Deputy Minister of Nature Protection and the National Ozone Focal Point.

The National Ozone Unit within the Ministry of Nature Protection of Armenia (MNP) is responsible for and oversees the implementation of the HPMP project and ensure the further phase-out of the annual HCFCs consumption, beyond the 10 % reduction target achieved in 2015. It has a major role in the process of monitoring of the project activities.

The NOU actively cooperate with ministries and inter-ministerial bodies as well as with advisory groups such as customs authorities, refrigeration sector representatives, NGOs and others.

Project Concept

Country:	Egypt
Title:	Extension of Institutional Strengthening for the implementation of Montreal Protocol in Egypt – Phase XI
Project Duration:	24 months (January 2017 – December 2018)
Project Budget:	US\$ 312,711 (including US\$ 20,458 representing 7.0% Agency Support Costs)
Implementing Agency:	UNIDO
Coordinating Agency:	Egyptian Environmental Affairs Agency / National Ozone Unit

Project Summary

The project aims at institutional strengthening and capacity building of the Egyptian Environmental Affairs Agency / National Ozone Unit and will further assistance to the Government to meet its obligations under the Montreal Protocol on the substances that deplete the Ozone Layer, with a specific focus on the HCFCs phase-out commitments.

IS Phase XI will continue to assist the Government to maintain the continuity of the NOU staff and the on-going daily activities of the NOU. The Phase XI IS extension will support the HPMP implementation and monitoring to advance the HCFCs phase-out beyond the 10 % HCFCs consumption reduction target in the period January 2017 – December 2018.

The NOU will envisage proper awareness among HPMP stakeholders, as well as monitoring of the HCFCs consumption by sub-sectors with a view to the reporting obligations.

The NOU will coordinate all the on-going HCFCs phase-out activities with a focus on available alternatives on the internal market.