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环境规划署

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执行蒙特利尔议定书
多边基金执行委员会
第七十七次会议
2016年11月28日至12月2日，蒙特利尔

开发计划署 2016 年工作方案修正案

多边基金秘书处的评论和建议

1. 开发计划署请求执行委员会为其 2016 年工作方案修正案核准 1,768,941 美元，外加 124,426 美元的机构支助费用，见表 1。来文作为本文件的附件。

表 1：2016 年开发计划署工作方案修正案

国家	活动/项目	申请数额 (美元)	建议数额 (美元)
A 节：建议一揽子核准的活动			
A1. 体制建设项目延长			
孟加拉国	延长体制建设项目（第八阶段）	166,400	166,400
中国	延长体制建设项目（第十二阶段）	499,200	499,200
伊朗伊斯兰共和国	延长体制建设项目（第十一阶段）	222,094	222,094
黎巴嫩	延长体制建设项目（第十阶段）	198,515	198,515
巴基斯坦	延长体制建设项目（第九阶段）	287,318	287,318
委内瑞拉玻利瓦尔共和国	延长体制建设项目（第十三阶段）	365,414	365,414
A1 合计		1,738,941	1,738,941
A1. 机构支助费用(体制建设的 7%)：		121,726	121,726
A1 共计		1,860,667	1,860,667
A2: 编制核查报告技术援助			
吉尔吉斯斯坦	氟氯烃淘汰管理计划第 1 阶段核查报告	30,000	30,000
A2 合计		30,000	30,000
机构支助费用(技术援助的 9%)：		2,700	2,700
A2 合计		32,700	32,700
总计 (A1 和 A2):		1,893,367	1,893,367

A 节：建议一揽子核准的活动

A1:体制建设

项目说明

2. 开发计划署为表 1 所列国家请求延长体制建设项目。关于这些项目的说明列于本文件附件一。

秘书处的评论

3. 秘书处对照关于资格和供资数额的准则和相关决定，审查了开发计划署代表相关政府提出的延长六个体制建设项目的请求。秘书处对照前一阶段原先的**机**体制建设工作计划、国家方案和第 7 条数据、上一份氟氯烃淘汰管理计划执行情况报告、执行机构进展情况报告以及蒙特利尔议定书缔约方会议的任何相关决定，反复核查了这些请求。秘书处注意到，这些国家遵守了《蒙特利尔议定书》规定的消耗臭氧层物质淘汰目标，并且它们的年度氟氯烃消费量未超过各国同执行委员会分别签订的协定中指明的年度最高允许消费总

量。此外所有提交的申请都按照第 74/51(e)号决定¹包含了体制建设项目下一阶段计划活动的业绩指标。

秘书处的建议

4. 秘书处建议一揽子核准为孟加拉国、中国、伊朗伊斯兰共和国、黎巴嫩、巴基斯坦和委内瑞拉玻利瓦尔共和国提出的延长体制建设项目请求，其供资金额列于本文件表 1。执行委员会不妨向上述国家政府表达本文件附件二内的评论。

A2: 编制氟氯烃消费量核查报告技术援助

吉尔吉斯斯坦：氟氯烃淘汰管理计划第 1 阶段核查报告技术援助：30,000 美元

项目说明

5. 执行委员会第 76/17 号决定要求相关双边和执行机构在各自提交第七十七次会议的工作方案修正案中包含氟氯烃淘汰管理计划第 1 阶段核查报告的供资金额，特别是开发计划署为牵头执行机构的吉尔吉斯斯坦的金额。

秘书处的评论

6. 秘书处注意到开发计划署为吉尔吉斯斯坦申请的供资金额与执行委员会前几次会议核准的类似核查的金额相符。秘书处又注意到吉尔吉斯斯坦核查报告必须在请求氟氯烃淘汰管理计划下一次付款的相应执行委员会会议至少 60 天之前提交。

秘书处的建议

7. 秘书处建议一揽子核准吉尔吉斯斯坦氟氯烃淘汰管理计划第 1 阶段核查报告，其供资金额列于表 1，但有一项谅解，吉尔吉斯斯坦核查报告必须在请求氟氯烃淘汰管理计划下一次付款的相应执行委员会会议至少 60 天之前提交。

¹ 执行委员会决定继续使用第六十一次会议核准的体制建设项目延长现有格式（第 61/43(c)号决定），在第 10 节有一处修改，指明应包括业绩指标，如 UNEP/OzL.Pro/ExCom/74/56 号文件附件十九所载(74/51(e)号决定)。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Bangladesh: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Sept-94	150,000
Phase II:	Nov-99	100,000
Phase III:	Dec-01	100,000
Phase IV:	Dec-04	130,000
Phase V:	Nov-07	130,000
Phase VI:	Jul-10	130,000
Phase VII:	Dec-13	130,000
	Total:	870,000
Amount requested for renewal (phase VIII) (US \$):		166,400
Amount recommended for approval for phase VIII (US \$):		166,400
Agency support costs (US \$):		11,648
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		178,048
Date of approval of country programme:		1994
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)		0.9
(b) Annex C, Group I (HCFCs) (average 2009-2010)		72.6
(c) Annex E (methyl bromide) (average 1995-1998)		0.0
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)		64.18
(c) Annex E (methyl bromide)		0.00
	Total:	64.18
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		7,873,236
Amount disbursed (as at December 2014) (US \$):		7,046,553
ODS to be phased out (as at May 2016) (ODP tonnes):		493.8
ODS phased out (as at December 2014) (ODP tonnes):		493.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	4,355,772
(b) Institutional strengthening:	870,000
(c) Project preparation, technical assistance, training and other non-investment projects:	2,647,464
Total:	7,873,236

Progress report

9. Phase VII of the IS project for Bangladesh became operational in July 2014. The project provided the support: to strengthen the Ozone Cell; prepare and monitor all ODS related projects; report ODS data annually; issue ODS import permits, organize the International Ozone Day celebration and awareness raising activities, and coordinate all activities pertaining to the implementation of the Montreal Protocol.

The HCFC licensing system continues to function well. Other non-investment HPMP activities have been ongoing as planned. By December 2013 Bangladesh achieved the complete phase-out of HCFC-141b under the foam sector plan of stage I of the HPMP and compliance with the 10 per cent HCFC reduction step in 2015. The Ozone Cell prepared the funding request for the preparation of stage II of the HPMP and of the ODS alternative survey, both activities are ongoing as planned. Bangladesh also participated in the Montreal Protocol meetings in 2016 as a member of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol.

Plan of action

10. During phase VIII, the IS project will support the Ozone Cell to continue implementing and monitoring stage I of the HPMP and ODS related activities as well as adopting and implementing policies, strategies, control measures of ODS. The National Ozone Unit (NOU) will maintain close cooperation with Customs, other national agencies and stakeholders to prevent illegal trade of ODS and to monitor HCFC imports. Awareness raising and information exchange activities will disseminate the importance of ozone layer protection and its linkage to climate change. Bangladesh plans to submit investment activities related to stage II of the HPMP for consideration at the 78th meeting and commence activities upon its approval. The Government is also working with refrigeration and air-conditioning industry to identify and facilitate adoption of low-global warming potential (GWP) alternatives. Through these activities, Bangladesh will sustain ODS phase-out and achieve further reductions in HCFC consumption in accordance with its agreement for stage I of the HPMP.

China: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Feb-92 & Mar-93	449,997
Phase II:	Oct-96	300,000
Phase III:	Nov-98	300,000
Phase IV:	Dec-00	300,000
Phase V:	Nov-02	390,000
Phase VI:	Dec-04	390,000
Phase VII:	Nov-06	390,000
Phase VIII:	Nov-08	390,000
Phase IX:	Dec-10	390,000
Phase X:	Dec-12	390,000
Phase XI:	Nov-14	390,000
Total:		4,079,997
Amount requested for renewal (phase XII) (US \$):		499,200
Amount recommended for approval for phase XII (US \$):		499,200
Agency support costs (US \$):		34,944
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):		534,144
Date of approval of country programme:		1993
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)		721.2
(b) Annex C, Group I (HCFCs) (average 2009-2010)		19,269.0
(c) Annex E (methyl bromide) (average 1995-1998)		1,102.1
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)		13,485.21
(c) Annex E (methyl bromide)		68.03
Total:		13,553.24

Year of reported country programme implementation data:	2015
Amount approved for projects (as at May 2016) (US \$):	1,173,795,743
Amount disbursed (as at December 2014) (US \$):	992,474,977
ODS to be phased out (as at May 2016) (ODP tonnes):	125,332.5
ODS phased out (as at December 2014) (ODP tonnes):	132,722.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,120,006,880
(b) Institutional strengthening:	4,079,997
(c) Project preparation, technical assistance, training and other non-investment projects:	49,708,866
Total:	1,173,795,743

Progress report

12. During phase XI of the IS project, 24 members of the programme management office (PMO) in the Ministry of Environmental Protection (MEP) worked to achieve IS objectives. The Government and the implementing agency conducted audits on the PMO every year, which yielded satisfactory outcomes.

13. China conducted a number of activities including ODS project management, coordination with the line ministries, agencies, experts for ODS control and monitoring, strengthening international cooperation, technical exchanges at thematic workshops, and reporting on country programme data and Article 7 data to the Fund and Ozone Secretariats, respectively. The ODS control measures put in place in the country, and the timely and successful conversion from HCFC to alternative technology in the industrial sectors under stage I of the HPMP resulted in China's compliance with the 10 per cent reduction in HCFC consumption and production required by the Montreal Protocol by 1 January 2015. Cooperation, coordination, participation of local governments, promotion of public awareness, and support from policy makers have been key to the success of the project.

Plan of action

14. The objectives of phase XII of the IS project for China include: improving policy formulation and enforcement; strengthening international communication and coordination with related agencies and stakeholders; improving data collection and reporting; and improving project management capacity of PMO. The PMO will continue to providing programme management, awareness raising and data reporting, ensure successful phase-out of ODS.

Iran (Islamic Republic of): 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		200,200
Phase II:	Nov-97		133,470
Phase III:	Dec-00		133,470
Phase IV:	Nov-02		173,511
Phase V:	Dec-04 & Nov-05		173,511
Phase VI:	Nov-06 & Nov-07		173,511
Phase VII:	Nov-08		173,511
Phase VIII:	Jul-10		173,511
Phase IX:	Jul-12		173,511
Phase X:	May-14		173,511

	Total:	1,681,717
Amount requested for renewal (phase XI) (US \$):		
		222,094
Amount recommended for approval for phase XI (US \$):		
		222,094
Agency support costs (US \$):		
		15,547
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):		
		237,641
Date of approval of country programme:		
		1993
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)		8.7
(b) Annex C, Group I (HCFCs) (average 2009-2010)		380.5
(c) Annex E (methyl bromide) (average 1995-1998)		26.7
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)		309.28
(c) Annex E (methyl bromide)		0.00
		Total:
		309.28
Year of reported country programme implementation data:		
		2015
Amount approved for projects (as at May 2016) (US \$):		
		70,353,290
Amount disbursed (as at December 2014) (US \$):		
		66,509,900
ODS to be phased out (as at May 2016) (ODP tonnes):		
		7,299.2
ODS phased out (as at December 2014) (ODP tonnes):		
		6,885.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	64,560,356
(b) Institutional strengthening:	1,681,717
(c) Project preparation, technical assistance, training and other non-investment projects:	4,111,217
Total:	70,353,290

Progress report

16. During phase X of the IS project, the Islamic Republic of Iran sustained ODS phase-out through enforcement of regulation, monitoring and collaboration with the stakeholders and has successfully sustained phase-out of major ODS except HCFCs. The IS project operated as the basis for the implementation of stage I of the HPMP, especially for the non-investment sector. Awareness raising activities included information packages to International Ozone Day participants, consultative meetings with stakeholders, and participation in industry meetings. The country participated in the regional network Montreal Protocol meetings.

Plan of action

17. In phase XI of the IS project, the Islamic Republic of Iran will continue to sustain the achieved ODS phase-out, defining and implementing policies and measures to reduce consumption of HCFCs, and monitor projects/activities of stage II of the HPMP in close coordination with all implementing agencies and stakeholders. The IS project will support NOU to cooperate nationally with the established Ozone Cells in provinces to implement ODS policy and control measures, and to carry out awareness raising and training activities.

Lebanon: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: May-96	179,000
	Phase II: Jul-00	119,300
	Phase III: Jul-02	155,090
	Phase IV: Dec-04	155,090
	Phase V: Nov-06	155,090
	Phase VI: Nov-08	155,090
	Phase VII: Dec-10	155,090
	Phase VIII: Dec-12	155,090
	Phase IX: Nov-14	155,090
	Total:	1,383,930
Amount requested for renewal (phase X) (US \$):		198,515
Amount recommended for approval for phase X (US \$):		198,515
Agency support costs (US \$):		13,896
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		212,411
Date of approval of country programme:		1996
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)	0.0
(b)	Annex C, Group I (HCFCs) (average 2009-2010)	73.5
(c)	Annex E (methyl bromide) (average 1995-1998)	236.4
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)	65.86
(c)	Annex E (methyl bromide)	0.00
	Total:	65.86
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		18,927,721
Amount disbursed (as at December 2014) (US \$):		15,418,678
ODS to be phased out (as at May 2016) (ODP tonnes):		1,710.4
ODS phased out (as at December 2014) (ODP tonnes):		1,629.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	15,038,646
(b) Institutional strengthening:	1,383,930
(c) Project preparation, technical assistance, training and other non-investment projects:	2,505,145
Total:	18,927,721

Progress report

19. Phase IX of the IS project achieved the expected results due to coordination between all stakeholders. Lebanon maintained compliance with its Montreal Protocol obligations and achieved the 10 per cent reduction in HCFCs by 1 January 2015 as a result of the ODS control measures put in place, the conversion to non-HCFC alternatives in the industrial sectors under stage I of the HPMP, and the commitment of the NOU and the Government to the Montreal Protocol and its amendments. Lebanon continued to promote direct investment projects to achieve HCFC phase-out by converting industrial facilities to non-HCFC technologies. The NOU continued to monitor HCFC phase-out in the foam,

refrigeration and air-conditioning (RAC) sectors under stage I of the HPMP and submitted country programme data and Article 7 data to the Fund and Ozone Secretariats, respectively; and carried out awareness and information activities.

Plan of action

20. The objectives of the phase X of the IS project are: to meet the obligations of Montreal Protocol through the implementation of the stage II of the HPMP, and compliance with HCFC phase-out schedule milestone in the Agreement with the Executive Committee. Lebanon will: implement public awareness and outreach strategies relating to HCFC phase-out and new technologies, with a special focus on the RAC servicing sector; amend existing legislation and the ODS licensing system to accommodate the HFCs phase-down and ensure future enforcement of those regulations; update the guidelines for monitoring and evaluation of ODS phase-out projects, and build a monitoring mechanism into the project management and coordination unit component to ensure the technology transfer. The country plans to celebrate International Ozone Day and will participate in regional network and Montreal Protocol meetings, and also act as Vice-Chair of the Executive Committee in 2017.

Pakistan: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Sept-94	259,000
Phase II:	Dec-01	172,666
Phase III:	Dec-03	224,467
Phase IV:	Mar. & Nov-07	224,467
Phase V:	Apr-09	224,467
Phase VI:	Dec-10	224,467
Phase VII:	Dec-12	224,467
Phase VIII:	Nov-14	224,467
	Total:	1,778,468
Amount requested for renewal (phase IX) (US \$):		287,318
Amount recommended for approval for phase IX (US \$):		287,318
Agency support costs (US \$):		20,112
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		307,430
Date of approval of country programme:		1996
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)		2.3
(b) Annex C, Group I (HCFCs) (average 2009-2010)		247.4
(c) Annex E (methyl bromide) (average 1995-1998)		14.0
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)		203.13
(c) Annex E (methyl bromide)		0.00
	Total:	203.13
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		31,199,701
Amount disbursed (as at December 2014) (US \$):		25,146,617
ODS to be phased out (as at May 2016) (ODP tonnes):		2,590.7
ODS phased out (as at December 2014) (ODP tonnes):		2,535.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	25,697,433
(b) Institutional strengthening:	1,778,468
(c) Project preparation, technical assistance, training and other non-investment projects:	3,723,800
Total:	31,199,701

Progress report

22. The NOU in the Ministry of Climate Change (MOCC) continued to act as the focal point for issues relating to ODS phase-out. Phase VIII of the IS project provided policy support to the HCFC phase-out strategy and assisted the Government of Pakistan to meet its international commitments related to Montreal Protocol. The NOU in collaboration with the customs department maintained a computerized online quota system through WeBOC (Web based One Customs²) for the import of HCFC. Both Article 7 reporting and country programme report for 2014 and 2015 were submitted and Pakistan organized celebration of International Ozone Day. The country participated in regional network meetings and Montreal Protocol meetings where it served as the President of the Implementation Committee in 2016.

Plan of action

23. Phase IX of the IS project will support the activities to be implemented as part of stage II of the HPMP to sustain reductions in HCFC consumption. Activities will include: training of customs officers in all the major cities to curb the illegal ODS trade; training of servicing technicians to encourage good service practices; workshops for industrialist, importers and general public to raise awareness on the harmful effects of ODS and the linkage to climate change; maintaining coordination with the college/university environmental sciences departments and relevant stakeholders to raise awareness among students. Pakistan also plans to celebrate International Ozone Day and continue to attend regional network and Montreal Protocol meetings. A monitoring plan will be set in place in collaboration with all the stakeholders.

Venezuela (Bolivarian Republic of): 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-93	329,192
Phase II: Jul-95 & May-96	109,800
Phase III: Oct-96	219,600
Phase IV: Jul-98	219,600
Phase V: Jul-00	219,600
Phase VI: Jul-02	285,480
Phase VII: Jul-04	285,480
Phase VIII: Jul-06	285,480
Phase IX: Nov-08	285,480
Phase X: Dec-10	285,480
Phase XI: Dec-12	285,480
Phase XII: Nov-14	285,480
Total:	3,096,152
Amount requested for renewal (phase XIII) (US \$):	365,414
Amount recommended for approval for phase XIII (US \$):	365,414

² <https://www.weboc.gov.pk>

Agency support costs (US \$):	25,579
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):	390,993
Date of approval of country programme:	1995
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)	4.7
(b) Annex C, Group I (HCFCs) (average 2009-2010)	207.0
(c) Annex E (methyl bromide) (average 1995-1998)	10.3
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)	45.72
(c) Annex E (methyl bromide)	0.00
Total:	45.72
Year of reported country programme implementation data:	2015
Amount approved for projects (as at May 2016) (US \$):	48,806,843
Amount disbursed (as at December 2014) (US \$):	47,145,259
ODS to be phased out (as at May 2016) (ODP tonnes):	2,470.5
ODS phased out (as at December 2014) (ODP tonnes):	2,390.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	39,454,722
(b) Institutional strengthening:	3,096,152
(c) Project preparation, technical assistance, training and other non-investment projects:	6,255,969
Total:	48,806,843

Progress report

25. Phase XII of the IS project for the Bolivarian Republic of Venezuela was implemented by FONDOIN (Fundación Fondo Venezolano de Reconversión Industrial y Tecnológica) an entity attached to the Ministry of Popular Power to Industries and Commerce that coordinates ozone activities both within the ministry and with other government institutions. The country continued to implement stage I of the HPMP which included training of RAC technicians on low-GWP alternatives and good refrigeration practices. HCFC import and export controls were fully implemented, and the NOU worked in close coordination with the National Customs Service. Stage II of the HPMP was prepared and submitted during the reporting period. The NOU developed a new web page as part of its efforts to increase the visibility of the work of the NOU and its Montreal Protocol goals. The country also actively participated in regional and global meetings relevant to the implementation of the Montreal Protocol.

Plan of action

26. During phase XIII of the IS project, the Bolivarian Republic of Venezuela will maintain the ban on CFC and halons, and the reductions made in HCFC consumption. The NOU will enforce the control measures on the HCFC consumption; and assist in the implementation of training programme on good refrigeration practices and on public awareness activities. Additionally, the Bolivarian Republic of Venezuela will commence implementation of stage II of the HPMP, and continue to participate in regional network and global Montreal Protocol meetings.

附件二

执行委员会对提交给第七十二次会议的延长体制建设项目的看法

孟加拉国

1. 执行委员会审查了为孟加拉国申请体制建设项目提出的报告（第八阶段），并赞赏地注意到孟加拉国根据《蒙特利尔议定书》成功地实现了 2015 年氟氯烃消费量削减 10%。它还注意到该国继续努力维持淘汰消耗臭氧层物质，并通过更新规章制度以及有效的氟氯烃许可证制度，保持遵守管制措施。执行委员会确认该国编制氟氯烃淘汰管理计划第二阶段取得进展，并期待将其提交执行委员会第七十八次会议。

中国

2. 执行委员会审查了为中国申请体制建设项目提出的报告（第十二阶段），并赞赏地注意到该国继续努力管制消耗臭氧层物质、监测政策和法规，以及在利益攸关方之间进行协调。执行委员会赞扬各机构、行业和项目的不断提高认识活动，因此期待中国在体制建设项目第十二阶段完成氟氯烃淘汰管理计划第一阶段剩余的所有活动，并按计划执行氟氯烃淘汰管理计划第二阶段的活动。执行委员会相信，中国氟氯烃淘汰活动不断取得成功将为该国氟氯烃淘汰管理计划第二阶段取得进一步进展铺平道路。

伊朗伊斯兰共和国

3. 执行委员会审查了为伊朗伊斯兰共和国申请体制建设项目提出的报告（第十一阶段），并赞赏地注意到有效的配额和许可证制度使该国能够实现遵守《蒙特利尔议定书》的 2015 年管制措施。执行委员会还注意到，氟氯烃淘汰管理计划第一阶段的所有四次供货付款都已发放，并提交了相关进度和核查报告，并表示赞赏伊朗伊斯兰共和国为完成其转型项目最后阶段所做的努力。委员会表示期望伊朗伊斯兰共和国将继续执行既定的监管措施管制氟氯烃的进口和分销，以便能够有效执行氟氯烃淘汰管理计划第二阶段。

黎巴嫩

4. 执行委员会审查了为黎巴嫩申请体制建设项目提出的报告（第十阶段），并赞赏地注意到黎巴嫩的消耗臭氧层物质淘汰活动继续取得成功，并遵守了《蒙特利尔议定书》规定在 2015 年 1 月 1 日以前将氟氯烃消费量消减基准的 10% 的目标。执行委员会确认黎巴嫩继续与利益攸关方合作，执行关于消耗臭氧层物质和消耗臭氧层物质进口管制的立法，并赞赏地注意将到臭氧机构的行动计划纳入黎巴嫩国家发展议程，以及该国提交了国家方案和第 7 条数据。执行委员会希望黎巴嫩将继续加强与利益攸关方的合作，传播关于臭氧保护、包括气候变化的联系的知识 and 意识，以氟氯烃为侧重点。

巴基斯坦

5. 执行委员会审查了为巴基斯坦申请体制建设项目提出的报告（第九阶段），并赞赏地注意到，巴基斯坦已遵照《蒙特利尔议定书》规定，在 2015 年 1 月 1 日之前将氟氯烃消费量削减了 10%。它还注意到有效的进口管制措施，特别是与电脑联机的配额制度。执行委员会赞赏巴基斯坦成功地执行了氟氯烃淘汰管理计划第一阶段和泡沫塑料制造业转用氟氯烃替代品。执行委员会希望多边基金将协助巴基斯坦成功地执行氟氯烃淘汰管理计划第二阶段。

委内瑞拉玻利瓦尔共和国

6. 执行委员会审查了为委内瑞拉玻利瓦尔共和国申请体制建设项目提出的报告（第十三阶段），并赞赏地注意到该国正在采取必要步骤，实现《蒙特利尔议定书》有关氟氯烃的管制措施。执行委员会赞扬该国政府执行了氟氯烃淘汰管理计划第一阶段，其有效的许可证和配额制度，以及氟氯烃进口商和海关当局之间良好沟通。执行委员会赞赏地注意到在制冷和空调行业进行的低全球升温潜能值替代品的培训。执行委员会注意到，核准的氟氯烃淘汰管理计划第二阶段将支持委内瑞拉玻利瓦尔共和国未来几年努力实现氟氯烃削减的目标，因此期待该国继续成功地执行消耗臭氧层物质淘汰活动。



**77th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(28 November - 2 December 2016)

**UNDP
2016 WORK PROGRAMME AMENDMENT**

2016 WORK PROGRAMME AMENDMENT

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2016 Work Programme Amendment and is being submitted for consideration of the Executive Committee (ExCom) at its 77th Meeting. The list of submissions for all funding requests (including investment projects) that will be submitted by UNDP to the 77th 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 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 77th 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
Bangladesh	INS	Institutional Strengthening Renewal (Phase VIII)	24	166,400	11,648	178,048
China	INS	Institutional Strengthening Renewal (Phase XII)	24	499,200	34,944	534,144
Iran	INS	Institutional Strengthening Renewal (Phase XI)	24	222,094	15,547	237,641
Lebanon	INS	Institutional Strengthening Renewal (Phase X)	24	198,515	13,896	212,411
Pakistan	INS	Institutional Strengthening Renewal (Phase IX)	24	287,318	20,112	307,430
Venezuela	INS	Institutional Strengthening Renewal (Phase XIII)	24	365,414	25,579	390,993
Total (6 requests)				1,738,941	121,726	1,860,667

Other requests for non-investment projects

Pursuant to the ExCom decision 76/17, as part of the Work Programme Amendment, UNDP is submitting to 77th ExCom meeting the requests for funding for verification reports for stage I of HPMP for Kyrgyzstan.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Kyrgyzstan	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Total (1 requests)				30,000	2,700	32,700

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 2016, submitted to the 77th ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Bangladesh	INS	Institutional Strengthening Renewal (Phase VIII)	24	166,400	11,648	178,048
China	INS	Institutional Strengthening Renewal (Phase XII)	24	499,200	34,944	534,144
Iran	INS	Institutional Strengthening Renewal (Phase XI)	24	222,094	15,547	237,641
Kyrgyzstan	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Lebanon	INS	Institutional Strengthening Renewal (Phase X)	24	198,515	13,896	212,411
Pakistan	INS	Institutional Strengthening Renewal (Phase IX)	24	287,318	20,112	307,430
Venezuela	INS	Institutional Strengthening Renewal (Phase XIII)	24	365,414	25,579	390,993
Total (7 requests)				1,768,941	124,426	1,893,367

ANNEX 1

List of all UNDP submissions for funding to the 77th ExCom Meeting

No	Country	Type	Description	Funding Request for the 77 th ExCom (US\$)		
				Amount	Agency Fee	Total
1	Angola	PHA	Stage I HPMP - fourth tranche	19,556	1,760	21,316
2	Armenia	PHA	Stage II HPMP - first tranche	108,000	9,720	117,720
3	Bangladesh	INS	Institutional Strengthening Renewal (Phase VIII)	166,400	11,648	178,048
4	China	INS	Institutional Strengthening Renewal (Phase XII)	499,200	34,944	534,144
5	China	PHA	Stage II HPMP - Overarching strategy - first tranche	500,000	35,000	535,000
6	China	PHA	Stage II HPMP - ICR - first tranche	15,933,500	1,115,345	17,048,845
7	China	PHA	Stage II HPMP - Solvents - first tranche	3,200,000	224,000	3,424,000
8	Cuba	PHA	Stage I HPMP - third tranche	141,527	10,615	152,142
9	Dominican Republic	PHA	Stage II HPMP - first tranche	558,800	39,116	597,916
10	El Salvador	PHA	Stage I HPMP - third tranche	94,000	7,050	101,050
11	Fiji	PHA	Stage I HPMP - third tranche	59,850	5,387	65,237
12	India	PHA	Stage II HPMP - first tranche	35,921,589	2,514,511	38,436,100
13	Iran	PHA	Stage II HPMP - first tranche	758,890	53,122	812,012
14	Iran	INS	Institutional Strengthening Renewal (Phase XI)	222,094	15,547	237,641
15	Kyrgyzstan	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
16	Lebanon	INS	Institutional Strengthening Renewal (Phase X)	198,515	13,896	212,411
17	Malaysia	PHA	Stage II HPMP - first tranche	3,507,938	245,556	3,753,494
18	Malaysia	PHA	Stage I HPMP - fourth tranche	141,295	10,597	151,892
19	Pakistan	INS	Institutional Strengthening Renewal (Phase IX)	287,318	20,112	307,430
20	Paraguay	PHA	Stage I HPMP – Foam sector component	315,904	22,113	338,017
21	Republic of Moldova	PHA	Stage II HPMP - first tranche	104,850	9,437	114,287
22	South Sudan	PHA	Stage II HPMP - first tranche	50,000	4,500	54,500
23	Uruguay	PHA	Stage II HPMP - first tranche	314,000	21,980	335,980
24	Venezuela	INS	Institutional Strengthening Renewal (Phase XIII)	365,414	25,579	390,993
Total (24 requests)				63,498,640	4,454,234	67,952,874

Notes:

- a. All amounts in are in US dollars.
- b. Special reports due (delays, balances, status reports, etc.) as well as other projects not part of the WPA will be submitted separately.
- c. The request for core unit in the amount of US \$2,055,000 is not included in the above table.