



联合国



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执行蒙特利尔议定书多边基金
执行委员会
第四十二次会议
2004年3月29日至4月2日，蒙特利尔

双边机构 2004-2006 年业务计划

本文件包括：

- (1) 合并双边机构提交的业务计划
- (2) 双边机构的业务计划

基金秘书处的评论和建议

背景/信息

1. 执行委员会决定，如果双边机构在年初及时提交工作计划，以便秘书处将其转发执行委员会，供委员会在本年度第一次会议讨论业务计划期间对其进行审议，就允许在双边项目获得贷款的年份灵活采取行动（25/13号决定（a）段）。
2. 执行委员会请各执行机构和适当的双边机构在2003至2005三年期间利用三年淘汰计划范本编制年度和/或多年期业务计划（38/66号决定（b）段）。
3. 执行委员会在其第40次会议上决定：
 - “（b）请那些有意在三年期间开展双边项目但尚未提供此类项目具体资料的捐助方尽快提供资料并且至少在执行委员会第42次会议以前提交业务计划，如果可能的话，提供以下资料：
 - （i）三年期间计划提交的项目；
 - （ii）每项计划项目的估计费用；以及
 - （iii）如果适当，与每个计划项目相关的淘汰数量；
 - （c）促请捐助方在将各国所需的项目列入其三年业务计划时，以多边基金的三年淘汰计划为依据，列出项目的轻重缓急，遵守《蒙特利尔议定书》即将实施的控制措施。”（40/6号决定（b）段和（c）段）。
4. 秘书处向开展双边活动的国家和考虑在2004-2006年开展双边活动的国家寄发了提示函。向双边机构提供了增订的三年淘汰计划范本，并要求这些机构按国家、淘汰数量和活动费用列出它们在2004、2005和2006年开展的活动。还向它们提供了一份执行机构根据2004年2月5-6日的协调会议拟订的三年期活动的初步清单。
5. 以下非第5条国家提供了业务计划或业务规划函：加拿大、捷克共和国、德国、匈牙利、意大利、日本、斯洛伐克共和国、瑞典、瑞士和美利坚合众国。除捷克共和国、匈牙利、意大利、斯洛伐克共和国和美利坚合众国的文件外，其他文件作为附件一至附件五列出。捷克共和国、匈牙利、意大利、斯洛伐克共和国和美利坚合众国通过电子邮件或信函通知秘书处，它们将通过双边合作向项目提供捐助。
6. 根据提交的业务计划，双边机构2004年计划在31个第5条国家开展活动，区域项目除外。这些国家包括：阿尔及利亚、安哥拉、博茨瓦纳、中国、克罗地亚、古巴、埃塞俄比亚、印度、印度尼西亚、伊朗、牙买加、肯尼亚、科威特、黎巴嫩、莱索托、马拉维、马来西亚、毛里求斯、墨西哥、蒙古、摩洛哥、莫桑比克、菲律宾、罗马尼亚、塞尔维亚和黑山、斯里兰卡、坦桑尼亚、泰国、乌干达、赞比亚和津巴布韦。

7. 表 1 按活动类型列示了 2004 年计划开展的双边活动。大部分双边活动都是非投资活动。2004 年，91% 的双边机构计划支出都用于投资和行业淘汰项目。

表 1

按类型划分的计划双边活动(美元)

类型	2004 年	2005 年	2006 年
体制建设	160 029	160 686	0
投资	16 414 427	1 839 239	2 853 753
物质或行业淘汰	8 011 458	7 511 276	966 825
项目编制	160 853	0	0
制冷剂管理计划	1 028 138	0	0
技术援助	1 110 149	1 358 270	854 085
培训	100 000	100 000	0
共计	26 985 054	10 969 471	4 674 663

8. 列入 2004 年双边业务计划的活动总费用为 26 985 054 美元。但是，应该指出，芬兰、法国和西班牙等传统的双边捐助国没有提交双边业务计划；因此双边活动的总费用还可以提高。法国和西班牙已经向第四十二次会议分别提出 1 085 000 美元和 800 000 美元的请求。法国向第 42 次会议提出的请求是一个已经核准的多年期协议的一部分。

9. 意大利、斯洛伐克共和国和美利坚合众国是仅有的几个没有表示在 2004 年以后开展任何双边活动的双边机构。

双边业务计划和三年淘汰计划范本

10. 如上所述，适当情况下鼓励双边机构在编制其业务计划时使用三年淘汰计划（38/66 号决定（b）段）。表 2 列出了双边活动预计产生的淘汰数量：

表 2

双边活动淘汰的物质(ODP 吨)

物质	2004 年	2005 年	2006 年
氯氟化碳	702.3	447.1	538.8
哈龙	10.0	0.0	0.0
甲基溴	29.4	336.5	18.5
共计	741.7	783.6	557.3

11. 除了表 2 中的淘汰物质外，双边机构还计划如三年淘汰计划预期的那样，根据 31/48 号决定修订 9 个国家的制冷剂管理计划。

12. 只有加拿大、德国和意大利在其活动中明确规定了淘汰消耗臭氧层物质的数量。瑞典的项目淘汰的数量列入了执行机构的业务计划。一旦提交，双边活动淘汰的消耗臭氧层物质的数量可能会更大，原因在于有 4 个投资项目、3 个行业或物质淘汰项目或 1 个制冷

剂管理计划活动没有指明淘汰的数量。除此之外，也没有按照 35/57 号决定对非低消费量国家的要求，对技术援助或培训项目指定淘汰数量。

13. 双边机构 2004 年计划提交项目的总费用用于 3 年淘汰计划项目的费用为 1 189 万美元，将逐步淘汰 587 OPD 吨，用于加快淘汰和/或保持势头的项目金额为 1 509 万美元，将逐步淘汰 154 OPD 吨，如下表所示：

机构	标准	国家	行业和次级行业	2004 年费用(千美元)	2004 年消耗臭氧潜能值	2005 年费用(千美元)	2005 年消耗臭氧潜能值	2006 年费用(千美元)	2006 年消耗臭氧潜能值
德国	窗口项目编制	安哥拉	哈龙库管理计划	50		0		0	
德国	窗口项目编制	科威特	哈龙- 项目编制/ 技术援助	77	0.0	0		0	
德国	标准 2 低哈龙消费量	科威特	哈龙库管理计划	0		150	n/a	150	n/a
德国	标准 3 得到制冷剂管理计划的低消费量国家的窗口项目	津巴布韦	制冷 – 最终淘汰项目	50	20.0	75	60.0	75	100.0
日本	窗口项目编制	蒙古	编制制冷剂管理计划修订稿	34					
日本	标准 3 得到制冷剂管理计划的低消费量国家的窗口项目	蒙古	制冷剂管理计划修订稿	149					
日本	标准 3 得到制冷剂管理计划的低消费量国家的窗口项目	斯里兰卡	国家履约行动计划	3 149					
德国	标准 4 项目编制工作已得到批准的窗口项目	印度	制冷服务行业计划淘汰计划	700	134.4	0	134.4	1 000	134.4
日本	标准 4 项目编制工作已得到批准的窗口项目	中国	服务行业氯氟化碳制冷剂淘汰计划	641		3 772			
瑞士	标准 4 项目编制工作已得到批准的窗口项目	印度	制冷、空调 服务行业计划	245		490			
美国	标准 6 消耗臭氧层物质生产加速淘汰的窗口项目	中国	加快停产氯氟化碳和哈龙	10 000					

有关双边业务计划的评论

14. 基金秘书处审查了每个双边捐助国的业务计划并就几个拟议的活动提出评论。本文这一部分简要概括了捐助国的双边业务计划中载列的资料。

加拿大

15. 加拿大的 2004 年业务计划（附件一）包括三个费用为 729 000 美元的活动。这些活动包括一个制冷最终淘汰管理计划和两个甲基溴技术援助项目。加拿大 2004 年 20% 的认捐款为 990 967 美元。

16. 加拿大计划 2004 年提交的所有活动都是来自 3 年淘汰计划的项目，没有计划为加快淘汰和/或保持势头的项目开展任何活动。

捷克共和国

17. 捷克共和国关于 2004 年业务规划的信函指出，它正在规划一个费用为 34 579 美元的活动。捷克共和国 2004 年 20% 的认捐款为 66 090 美元。

18. 捷克共和国告知秘书处，它有意通过双边合作向一个欧洲臭氧官员网络捐款。

19. 秘书处请环境规划署向其双边合作伙伴表明，第四十一次会议核准的 2004 年履约协助方案中列入了为一个欧洲网络提供的资金。环境规划署 2004 年业务计划中列入的 2005 年履约协助方案预算（UNEP/OzL.Pro/ExCom/42/9）也列入了向欧洲网络提供的拨款。

20. 在编写本文件之时，秘书处尚未收到捷克共和国将这一活动从其 2004 年业务计划中撤出的确认。

德国

21. 德国的 2004 年业务计划（附件二）列入了 24 个活动，费用为 5 071 794 美元。德国 2004 年 20% 的认捐款为 3 782 888 美元。考虑到 40/9 和 40/24 号决定（41/27 号决定，c 段），向德国 2004 年的双边捐款提供了 1 901 368 美元贷款。德国提交第四十二次会议的批款（3 470 001 美元）请求加上 2003 年根据其 2004 年的捐款核准的资金，超过了德国 2004 年 20% 的捐款（3 782 888 美元）。

22. 已核准的多年期协议的费用 2004 年为 240 万美元，2005 年为 260 万美元。

国家	行业和次级行业	2004 年费用 (千美 元)	2004 年消耗 臭氧潜 能值	2005 年费用 (千美 元)	2005 年消耗 臭氧潜 能值	2006 年费用 (千美 元)	2006 年消耗 臭氧潜 能值
古巴	制冷 – TTMP	400	46	400	46	100	8
巴西	制冷 – 服务行业项目 – 培训执 行委员会第 37 次会议批准的技术 人员	0		774		774	
印度	反应剂 - 四氯化碳淘汰计划	758		758		358	
伊朗	泡沫塑料淘汰战略	1 051	111	532	109	1 118	111
肯尼亚	熏蒸剂- 在蔬菜和园艺作物中淘 汰甲基溴(鲜切花除外)	195	5	0		128	12
莱索托	制冷 – TPMP	0	1	40	1	20	1
毛里求斯	制冷 – 最终淘汰	0	2	70	2	45	2
纳米比亚	制冷 – 最终淘汰	0	4	0	3	105	3
共计		2 404	168	2574	161	2 648	137

23. 德国 2004 年计划提交项目的总费用用于 3 年淘汰计划项目的费用为 420 万美元，将逐步淘汰 536 OPD 吨，用于加快淘汰和/或保持势头的项目费用为 876 953 万美元，将逐步淘汰 154 OPD 吨，如下表所示：

标准	国家	行业和次级 行业	2004 年费用 (千美 元)	2004 年消耗 臭氧潜 能值	2005 年费用 (千美 元)	2005 年消耗 臭氧潜 能值	2006 年费用 (千美 元)	2006 年消耗 臭氧潜 能值
窗口项目编制	安哥拉	哈龙库管理 计划	50		0		0	
窗口项目编制	科威特	哈龙 - 项目 编制 / 技术 援助	77	0.0	0		0	
标准 2 低哈龙消 费水平	科威特	哈龙库管理 计划	0		150	不详	150	不详
标准 3 得到制冷 剂管理计划的低 消费量国家的窗 口项目	津巴布韦	制冷 - 最终 淘汰计划	50	20.0	75	60.0	75	100.0
标准 4 项目编制 工作已得到批准 的窗口项目	印度	制冷服务行 业淘汰计划	700	134.4	0	134.4		134.4

评论

24. 本部分内容论述了秘书处对以下内容的评论：列入德国业务计划的窗口项目，计划费用超过德国 2003-2005 年双边捐款的最大限额，本期 2003-2005 三年期之后德国的多年承付款项，可能出现的重叠，第 40/7 号决定规定的 3 年业务计划和窗口以外的计划活动以及履约事宜

窗口项目

25. 德国在其业务计划中列入了 5 个项目/活动，根据第 40/7 号决定将从加快淘汰和/或保持势头的窗口中提供资金。这些项目和活动包括两个项目编制请求，将形成窗口项目。

26. 对于为在安哥拉和科威特发展哈龙库项目开展项目编制活动，这两个国家都不需要哈龙库来遵守哈龙控制措施。不论是安哥拉还是科威特，都没有报告在 2001 年或 2002 年消费任何哈龙。在这两种情况下的消费水平显示，两个国家的装机容量都很低，因此这些国家符合接受最少资金建设哈龙库的条件。此类活动最近已被批准了大约 60 000 美元的资金水平，但德国显示的编制哈龙库项目的费用几乎与安哥拉哈龙库的最高赠款水平持平（50 000 美元），并超过了科威特哈龙库的赠款金额（77 000 美元）。德国表示这两个国家具备哈龙装机容量。

27. 德国在其业务计划中还列入了一个津巴布韦最终淘汰管理计划。津巴布韦已经根据 31/48 号决定收到了一个制冷剂管理计划，因此该项目必须从加快淘汰和/或保持势头的窗口中筹集资金。印度的制冷服务行业项目是一个窗口项目，其项目编制已经得到核准，因为根据 3 年淘汰计划，印度没有要求额外的氯氟化碳淘汰量以实现 2005 年和 2007 年的控制措施。

业务计划费用超过了 2003-2005 年双边捐款的最大限额

28. 2003 年为德国批准了 5 028 763 美元。德国的业务计划表明 2004 年和 2005 年增加了额外的活动，费用分别为 4 962 160 美元和 2 888 653 美元。如果这些项目在业务计划中显示的资金水平得到批准，再加上 2003 年核准的资金（共计 12 879 566 美元），德国的费用将比 2003-2005 年三年期的 20% 的拨款（11 348 664 美元）多出 150 多万美元。这意味着项目中可能超出的 150 多万美元可能不会允许在三年期间提交，尽管德国已经在 2004 年列入 160 万美元用于为使特定的第 5 条国家实现其 2005 和 2007 年控制措施的项目，还列入 240 万美元用于已经核准的多年期协议。

29. 德国表示，它知道它的业务计划费用超过了德国 20% 的捐款。它指出其原因在于德国议会的一项决定要求德国技术合作署完全承担德国每三年的双边捐款。为完成政府分配的这项任务，德国技术合作署必须保持一定程度的超额规划，因为项目很少按其原来拟议的水平获得核准。

本期 2003-2005 三年期之后德国的多年承付款项

30. 应该指出，德国已经列入 4 559 412 美元作为 2006 年的计划请求，其中 210 万美元（秘书处的数据）或 270 万美元（德国的数据）用于已经得到核准的计划承付款项。根据目前德国捐款的分摊比率（11.97%），并假设计划的活动已按德国业务计划中提出的水平得到核准，那么德国要想有充足的资金从其 20% 的双边捐助拨款中提供预先承付款资金，则下一个三年期间的认捐款应该是 5.71 亿美元，而不是本三年期的 4.74 亿美元。因此，根据下一次的补给水平，2006 年计划的活动可能不可行。

可能出现的重叠

31. 德国业务计划中的三个项目似乎与执行机构计划的或已经得到核准的活动重叠。
32. 执行委员会在其第四十一次会议上批准了工发组织为中国制定的一个甲基溴淘汰计划，并希望意大利参加这一计划。德国在其业务计划中也列入了这样一条项目。工发组织表示它并不知道德国的参与。德国表示它是应中国的要求在药草行业提供甲基溴的援助。但德国指出，鉴于已经获得核准的淘汰计划，在它收到进一步澄清之前，可以推迟开展为中国制定甲基溴项目的任何其他活动。
33. 德国还列入了一个在黎巴嫩开展制冷行业的项目，但黎巴嫩已经获得了消耗臭氧层物质淘汰计划的资金，其中包括制冷部门。德国表示，黎巴嫩曾经要求德国提交一个此类项目，起因可能是黎巴嫩国家方案修订稿，其中确定了该国原先被占领部分的其他消费。
34. 叙利亚拥有一个已经核准的甲基溴项目，应该可以使其实现其初步控制措施。德国表示，叙利亚曾经要求提供土壤沙虫行业的援助。

40/7 号决定规定的 3 年业务计划和窗口以外的计划活动

35. 德国政府在其业务计划中列入了在中国制定一个长期管理 HCFC 22 和其他氟氯烃战略的资金。3 年淘汰计划和用于加快淘汰和/或保持势头的适用于氟氯烃化合物消费的标准中都没有提到氟氯烃。技术专家咨询小组关于 2003—2005 三年期资金补充问题的研究报告没有提到氟氯烃。目前没有任何此类项目得到核准，而且基金政策还专门排除了向任何从氟氯烃到非消耗臭氧层物质的第二阶段工业转产提供资金（第 19/2 号决定）。但是，这项活动旨在将氟氯烃化合物的使用减少到最低，并根据中国的经验为所有第 5 条国家提供一个案例研究和可行的替代技术。

履约事宜

36. 尼日利亚被认定不履行哈龙控制措施（XV/22 号决定）。德国正在为尼日利亚实施哈龙库项目。德国表示由于无法预料的情况，该项目已被推迟，但回收设备准备在 2004 年 3 月的头一个星期安装完毕。

匈牙利

37. 匈牙利关于 2004 年业务计划的信函表明，它正在计划一个费用为 46 494 美元，达到其 2004 年 20% 的认捐款的活动。

38. 匈牙利致函秘书处，表示其有意通过双边合作向一个欧洲臭氧官员网络捐款。

39. 参见以前就捷克共和国的这一请求展开的讨论。

意大利

40. 意大利 2004 年的业务计划列入了一个在中国淘汰甲基溴的费用为 3 656 348 美元的活动。意大利 2004 年 20% 的认捐款共计 1 961 184 美元。2003 年没有核准意大利开展任何双边合作，但意大利仍提交了 2003 年和 2004 年的业务计划。因此，根据第 25/13 号决定，一旦提交了请求并被核准，将向意大利 2003 年和 2004 年的双边捐款拨款。

41. 执行委员会在其第四十一次会议上核准了一个与工发组织签订的有关中国国家淘汰甲基溴的多年期协议。根据第 41/46 号决定，核准的第一期付款金额为 4 086 600 美元。工发组织、意大利和基金秘书处达成的谅解是，意大利将于 2004 年提交一个相同行业计划的双边项目请求，工发组织将返回资金用于满足意大利的请求。

日本

42. 日本 2004 年的业务计划（附件三）列入了 7 个费用为 6 952 000 美元，达到其 2004 年 20% 的认捐款的活动。

43. 日本 2004 年计划提交项目的总费用用于 3 年淘汰计划项目的费用为 298 万美元，用于加快淘汰和/或保持势头的项目费用为 397 万美元，如下表所示：

标准	国家	行业和次级行业	2004 年费用 (千美元)	2004 年消耗 臭氧潜能值	2005 年费用 (千美元)	2005 年消耗 臭氧潜能值	2006 年费用 (千美元)	2006 年消耗 臭氧潜能值
窗口项目编制	蒙古	编制制冷剂管理计划修订稿	34					
标准 3 得到制冷剂管理计划的低消费量国家的窗口项目	蒙古	制冷剂管理计划修订稿	149					
标准 4 项目编制工作已得到批准的窗口项目	斯里兰卡	国家履约行动计划	3 149					
标准 4 项目编制工作已得到批准的窗口项目	中国	服务行业氯氟化碳制冷剂淘汰计划	641	3 772				

评论

44. 本部分论述了秘书处就以下内容发表的评论：日本的业务计划中所列的窗口项目和可能与其他计划的或已核准的活动产生的重叠。

窗口项目

45. 日本在其业务计划中列入了 4 个项目/活动，根据第 40/7 号决定将从加快淘汰和/或保持势头的窗口中提供资金。这些项目和活动包括两个项目编制请求，将形成窗口项目。

46. 蒙古已经根据第 31/48 号决定收到了一个制冷剂管理计划，因此没有资格获得修订稿。秘书处通知日本，任何项目都须作为最终淘汰计划解决剩余的 15%的基准消费量。资金须来自加快淘汰的窗口。

47. 尽管斯里兰卡不属于低消费量国家，但它同意第 31/48 号决定规定的低消费量国家的条件。秘书处向日本指出，只有在符合第 38/64 和第 40/21 号决定的条件下，才有可能为那些根据第 31/48 号决定获得制冷剂管理计划的国家提交最终淘汰管理计划。

48. 为中国编制的制冷服务项目的资金须来自于加快淘汰的窗口，因为中国没有额外的氯氟化碳淘汰需求以根据 3 年淘汰计划履行其 2005 和 2007 年的控制措施。日本已经收到在中国编制一个服务行业项目的资金。

可能出现的重叠

49. 日本业务计划中有两个活动看来与执行机构计划的或已被批准的活动重叠。日本在其业务计划中列入了提供援助的资金，以执行多边基金促进印度尼西亚执行《蒙特利尔议定书》的战略规划。印度尼西亚已经批准了多年期协议和项目，以解决泡沫塑料和四氯化碳/三氯乙酸行业以外的所有物质。泡沫塑料和四氯化碳/三氯乙酸行业项目计划或已经提交第 42 次会议。由于已经通过现有的项目或计划提交的项目解决了所有行业，因此这项活动是否有必要还不甚明了，已经请日本指明这项活动的目的。

50. 日本还列入了一个题为“将与日本国际协力事业团联合开展的环境规划署补充培训方案”的计划活动。环境规划署已经通过其信息传播活动编制了几本培训手册，这些活动目前成为履约援助方案的组成部分。

瑞典

51. 瑞典 2004 年的业务计划（附件四）列入了 7 个费用为 233 553 美元的活动。瑞典为七个活动中的四个提供费用，其余活动的费用没有指明。瑞典 2004 年 20%的认捐款共计 397 693 美元。

52. 瑞典计划 2004 年提交的所有活动都是来自 3 年淘汰计划的项目，没有为加速淘汰和/或保持势头的项目计划任何活动。

53. 瑞典业务计划中没有提供费用的三项活动在马来西亚（2项）和泰国（1项）。瑞典正在参与由世界银行作为牵头机构的这两国的国家氯氟化碳淘汰计划。瑞典的那部分资金将通过瑞典和世界银行与马来西亚和泰国合作协商确定。一旦确定金额，将从已被原则批准的协议的年度付款提供资金。这些资金随后将存入瑞典 2004-2005 年双边合作项目中。

斯洛伐克共和国

54. 斯洛伐克共和国在其 2004 年业务规划的信函中表明它正计划一个费用为 16 523 美元，达到了其 2004 年认捐款 20% 的活动。

55. 斯洛伐克共和国致函秘书处，表示它有意通过双边合作向一个欧洲臭氧官员网络捐款。

56. 参见以前就捷克共和国的这一请求展开的讨论。

瑞士

57. 瑞士 2004 年的业务计划列入了费用为 244 763 美元的活动，在印度实施制冷和空调服务行业计划。瑞士 2004 年 20% 的认捐款共计 489 528 美元。

58. 该项目将引起加速淘汰和/或保持势头，如下表所示：

标准	国家	行业和次级行业	2004 年费用 (千美元)	2004 年消耗臭氧潜能值	2005 年费用 (千美元)	2005 年消耗臭氧潜能值	2006 年费用 (千美元)	2006 年消耗臭氧潜能值
标准 4 项目 编制工作已得到批准的 窗口项目	印度	制冷和空调 服务行业计划	245		490			

美利坚合众国

59. 美利坚合众国关于 2004 年业务规划的信函表明，它正计划 2004 年在中国开展的一个费用为 1 000 万美元的活动。美利坚合众国 2004 年认捐款的 20% 为 6 592 000 美元。

60. 2003 年没有核准美利坚合众国开展任何双边合作，但它仍提交了 2003 年和 2004 年的业务计划。因此，根据第 25/13 号决定，一旦提交了请求并被核准，将向美利坚合众国 2003 年和 2004 年的双边捐款拨款。

61. 该项目将加速淘汰和/或保持势头，如下表所示：

标准	国家	行业和次级行业	2004年费用 (千美元)	2004年消耗臭氧潜能值	2005年费用 (千美元)	2005年消耗臭氧潜能值	2006年费用 (千美元)	2006年消耗臭氧潜能值
标准 6 消耗臭氧层物质生产加速淘汰的窗口项目	中国	加速停止氯氟化碳和哈龙的生产	10 000					

62. 该项活动将向政府提供援助，开发一个完整的项目，在 2007 年以前加速停止氯氟化碳和哈龙的生产 and 消费，同时在 2007 年以后确保充足的氯氟化碳和哈龙满足中国的消费需求。

建议

谨提议执行委员会考虑：

1. 赞赏地注意到 UNEP/OzL.Pro/ExCom/42/7 提到的以下国家提交的业务计划和双边合作的信函：加拿大、捷克共和国、德国、匈牙利、意大利、日本、瑞典、斯洛伐克共和国、瑞士和美利坚合众国。
2. 请捷克共和国、匈牙利和斯洛伐克共和国撤回其含有向欧洲网络提供资金的业务计划，因为环境规划署已将该网络纳入其履约协助方案的资金请求中。
3. 就以下活动是否应该保留在双边业务计划中提出建议：

机构	国家	行业和次级行业
德国	中国	药草行业的甲基溴项目
德国	黎巴嫩	制冷行业
德国	叙利亚	土壤杀虫行业中的甲基溴项目
德国	中国	管理氟氯烃战略
日本	印度尼西亚	协助执行战略规划
日本	全球	环境规划署补充培训方案

ANNEX I

2004-2006 BUSINESS PLAN FOR CANADACANADA'S 2004-2006 BUSINESS PLAN UNDER THE MULTILATERAL FUND

Prepared February 16, 2004

1. Introduction

During 2004-2006, Canada will focus on the implementation of approved and ongoing projects. Only three new projects are planned to be submitted for approval under the Multilateral Fund. Below is a brief description of these three projects and the steps Canada plans to undertake to implement already approved projects. Additional information on the projects planned to be submitted is included in the attached table.

2. Projects to be submitted during 2004-2006

Cuba: Terminal Phase-Out Management Plan (TPMP) for CFCs

This TPMP will aim to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector, between 2004 and 2009. It is to be submitted and implemented in cooperation with France and Germany (lead agency) and will assist Cuba in complying with the 2005, 2007 and 2010 CFC phase-out targets. Activities will include the provision of tools and equipment to refrigeration technicians, retrofit incentives programs and recovery and recycling (R&R). The TPMP will build on the progress undertaken by Cuba under the Refrigerant Management Plan (RMP) being implemented by Canada. Under this RMP, planned to be completed in early 2004, training for refrigeration technicians and customs officers have been undertaken, policy assistance was provided to improve Cuba's current ODS regulations and quota system and an R&R project was implemented for the mobile air conditioning sub-sector.

Total estimated cost of TPMP: US \$3 million

Total ODP to be phased out: 368 ODP T

Planned contribution from Canada in 2004-2006: US \$900,000 (inc. support costs) (see attached table for details)

ODP to be phased out under Canadian component in 2004-2006: 72 ODP T

Planned date of submission: 43rd Meeting of ExCom (first tranche)

Jamaica: Technical Assistance to Phase Out Methyl Bromide

Jamaica's latest methyl bromide (MB) consumption is 1.2 ODP T, mostly concentrated in the storage sector. Given the small amount of MB consumption, a technical assistance project will be developed to phase out this entire consumption at once and will be supported by appropriate MB control legislation. The project will include training on integrated pest management techniques, as well as identification and promotion of alternatives to MB in the storage sector.

Total estimated cost of project (all from Canada): US \$75,000 (inc. support costs)
Total ODP to be phased out: 1.2 ODP T
Planned date of submission: 43rd Meeting of ExCom

Mexico: Technical Assistance to Comply with the 2005 Phase-Out of 20% of MB

In collaboration with UNIDO (lead agency), this project will assist Mexico in phasing out MB to comply with the 2005 20% reduction. Canada will be responsible for the phase-out in the storage sector, while UNIDO will work on the phase-out in the soil sector. The project will include activities to assist farmers and millers in selecting and adopting alternatives to MB, including (i) information dissemination about alternative technologies in each sub-sector using MB; (ii) on-the-job technology training of farmers; (iii) control and monitoring of the results achieved and (iv) evaluation and further dissemination of results to farmers and millers using MB.

Cost of project: US \$1.6 million (as already submitted to the 42nd Meeting of ExCom)
Total ODP to be phased out: 162 ODP T
Planned contribution from Canada: \$254,000 (inc. support costs)
ODP to be phased out under Canadian component: 18 ODP T
Date of submission: Submitted to 42nd Meeting of ExCom

3. Planned actions in 2004 to implement approved projects

Belize: RMP

This project was nearly completed in 2003. Only one last workshop for customs trainers remains to be held in early 2004. Canada will assist UNEP in the preparation of an RMP Update for Belize, but does not plan to use its bilateral contribution for the Update.

Benin: RMP

This project will be finalized by the end of 2004. The activities to be completed consist mainly of additional training workshops for customs officers and the training of environmental investigators. Although the project is slightly delayed, progress is being made and there appears to be no impediments to completing implementation of the RMP this year.

Bolivia: RMP

Progress under this project has been slow. Therefore, Canada (in collaboration with UNEP) is planning a mission to Bolivia in April 2004 to meet with government officials in an effort to identify and remove barriers to faster implementation of activities. In 2004, it is planned to finalize the training of technicians (begun in 2003) and implementation of the public awareness program and ODS information system. In addition, once Bolivia's ODS legislation is approved (expected by end of February 2004), it is expected that implementation of the training of customs officers and recovery and recycling programs will begin.

Chile: RMP

Progress under this project has been slow. Although Chile has developed draft ODS legislation, it is not known when this legislation will be approved. For these reasons, Canada is planning a mission to Chile with UNEP in April 2004 to impress the importance to high-level government officials on the need to move forward with adoption of the legislation as soon as possible. In terms of project activities, continuation of the training of technicians will take place (begun in 2003) and a code of good practice for technicians will be finalized. As soon as the legislation is approved, work will also begin on the recovery and recycling program.

Colombia: Training of Customs Officers

It is planned to finalize the training of customs officers in 2004. A number of training workshops were already held in 2003 and there appears, at this stage, to be no impediments to completing the project by the end of the year.

Cuba: RMP

This project will be completed by April/May 2004 once the last rounds of training for technicians and customs officers have been held. Canada will then submit a TPMP for Cuba, in collaboration with Germany and France.

Georgia and Moldova: Methyl Bromide Technical Assistance

This project is nearly complete. Only some public awareness-raising activities by Moldova still need to be held and should be completed in early 2004.

India: National Halon Bank Management Plan

This project is being implemented in collaboration with Australia. The Canadian component of the project, installation and operation of a halon recycling/reclamation facility, was completed in 2003. Canada will work with Australia on remaining activities to be implemented by Australia in 2004, including designing a halon collection system and training to major halon users.

Indonesia: Methyl Bromide Phase-Out Plan

This project was approved only in December 2003. In 2004, it is planned to begin the training of fumigators on the use of phosphine tablets to replace MB and organizing a training program for grain handlers on integrated pest management.

Jamaica: CFC Terminal Phase-Out Management Plan

Phase I of the TPMP, implemented in cooperation with UNDP, is nearly completed and the services of an independent technical reviewer has been retained to undertake a verification of the project, as per the terms of the agreement with the ExCom. The review is expected to be finalized

by early April. UNDP and Canada aim to submit a report and annual implementation plan to the 43rd Meeting of the ExCom and move forward with the implementation of Phase II in July 2004.

Kenya: Methyl Bromide Demonstration Project

It is expected that this project will be completed this year. Based on the results of the research undertaken so far, a number of workshops will be organized in Kenya to promote alternatives to methyl bromide for grain storage, including integrated pest management.

Regional: Halon Management Plan for English-Speaking Caribbean Region

In 2004, a halon information clearing house will be established at the University of West Indies, Trinidad and Tobago, which will store information on halon stocks in the English-Speaking Caribbean Region and provide halon-related information to countries of the region.

St.Kitts and Nevis: RMP

Implementation of this project is on hold until the ODS legislation and quota system are approved by Government. When last contacted, the NOU indicated that the legislation should be approved by the end of February. Canada and UNEP undertook several measures over the past three years to impress to St.Kitts and Nevis the importance of developing and implementing legislation, including letters to the Permanent Secretary responsible for the environment portfolio and a high-level mission. Significant progress has been made in moving the legislation through to the final stages of approvals. At this point, there is little that Canada and UNEP can do, but wait until the legislation is finally approved, so that the customs training and R&R sub-projects can be implemented. Pending approval of the legislation as planned, it is expected that these sub-projects can be completed by the end of 2004 and that an RMP Update can be prepared for St. Kitts and Nevis in early 2005.

St. Lucia: RMP and RMP Update

The RMP for St. Lucia was completed in 2003 and Canada received approval for an RMP Update in December 2003. Implementation of this RMP Update will begin in 2004, including additional training for technicians and the supply of tools and equipment to reduce CFC emissions.

Uruguay: RMP

This project was completed last year with the final phase of customs training held in July 2003.

ANNEX II

2004-2006 BUSINESS PLAN FOR GERMANY

Germany - Multilateral Fund Business Plan 2004-06

Current version update: 2 February 2004

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
Germany	General														
	<i>Study: Pilot strategy development for a national long term strategy to minimize HCFC consumption growth and allow subsequent gradual HCFC phaseout using the example of China.</i>	N	GLO	HCFC	REF	\$350,000	0.0	\$0		\$0					I
Germany	Algeria														
	<i>Terminal CFC Phase out Management Plan</i>	N	PHA	CFC	INV	\$200,000	75.5	\$0	75.5	\$200,000	75.5				
	GTZ assists Algeria in phasing out all remaining CFC consumption. Project planned in cooperation with UNIDO and bilateral agencies. Proposed German contribution shown.														
															M
Germany	Angola														
	<i>Institutional Strengthening:</i> This project is resulting from the preparation phase and aims to strengthen the national NOU structures. 1st tranche was approved at 38th EcCom	N	INS			\$160,029		\$160,686		\$0					I
	<i>Halon Bank Management Plan:</i> This project when completed would then provide the necessary information for determining the requirements of the country with respect to reclamation, recycling, recovering facilities for halons, need for a demonstration project and the development of a Halon Bank	N	PRP	HAL	HAL	\$50,000		\$0		\$0					I
Germany	Botswana														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$72,653	1.1						1.3		I

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
Germany	Brazil														
	<i>Project for service sector - training of technicians approved at the 37th ExCom</i>	N	TAS	CFC	REF	\$0		\$774,084		\$774,085				YES	M
Germany	China														
	<i>MeBr Sector Phase-Out Project:</i>	N	INV	MB	FUM	\$0		\$0		\$0					
	This follows from GTZ projects for MeBr phase-out financed through Germany non-MF development cooperation funds. A sector phase-out project is envisioned within China's comprehensive MB phase out plan. Deferred.														M
Germany	Croatia														
	<i>Halon Bank Management Plan</i>	Y	INV	HAL	HAL	\$113,000	3.0	\$0		\$0					I
Germany	Cuba														
	<i>Terminal Phase out Management Plan:</i> Implementation of a CFC Phase out Management Plan for the refrigeration sector. Project planned in cooperation with other agencies. Proposed German contribution shown.	N	PHA	CFC	REF	\$200,000		\$200,000		\$200,000	464.3				M
Germany	Ethiopia														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$97,013	23.3	\$0		\$0			6.7		I
Germany	India														
	<i>Refrigeration Service sector Phase out plan</i>	N	INV	CFC	REF	\$700,000	134.4	\$0	134.4	\$1,000,000	134.4				M
	<i>Implementation of project planned from 2004 until 2010. Joint project with Switzerland, UNEP, UNDP; only German contribution shown.</i>														
Germany	India														
	<i>CTC Phase Out Plan</i>	N	INV	CTC	PAG	\$757,500		\$757,500		\$357,500				YES	M
	<i>German contribution to WB project.</i>														

Annex II

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
Germany	Iran														
	<i>Foam Sector Phase out strategy:</i> Implemented in cooperation with France, UNIDO, UNDP. Only German contribution shown.	N	INV	CFC	FOA	\$1,050,510	110.8	\$531,739	109.0	\$1,117,908	111.0			YES	M
Germany	Kenya														
	<i>MeBr phase-out in vegetables and horticultural crops (except cut flowers)</i>	N	INV	MB	FUM	\$194,752	5.0	\$0		\$128,345	12.0			YES	M
	1st tranche was approved at the 39th ExCom meeting. In cooperation, UNDP will implement project in cut flowers, and GTZ will implement project in all other horticultural crops.														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	N	TAS	CFC	REF	\$88,470	104.0							48	I
Germany	Kuwait														
	<i>Project Preparation/Technical Assistance:</i> This project when completed would then provide the necessary information for determining the requirements of the country with respect to reclamation, recycling, recovering facilities for halons, need for a demonstration project and the development of a Halon Bank	Y	PRP	HAL	HAL	\$76,953									I
	<i>Halon Bank Management Plan:</i>	Y	INV	HAL	HAL			\$150,000		\$150,000					I
Germany	Lebanon														
	<i>TPMP-training component:</i> PROKLIMA will be in charge of the commercial refrigeration sector. The project will include training, practical containment and emission reduction and an incentive programme. Lead IA is UNDP	N	PHA	CFC	REF	\$130,000		\$130,000		\$140,000					M

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual Multi year
Germany	Lesotho														
	<i>TPMP</i> : approved at 41st Excom aims to achieve early phase out . As per the Agreement signed by Lesotho with the MF, there are annual phase out targets which have to be met to ensure the approval of the next tranche of funds.	Y	PHA	CFC	REF	\$0	0.6	\$39,550	0.6	\$19,549	0.8			YES	M
Germany	Malawi														
	<i>RMP update</i> : As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$112,736	7.6						11.5		I
Germany	Mauritius														
	<i>Terminal Phase out</i> :	Y	PHA	CFC	REF	\$0	2.0	\$70,094	2.0	\$45,200	2.0			YES	M
	The aim of the project is to ensure that Mauritius achieves compliance and complete ODS phase out well before the 2010 deadline of the MP. The TPMP sets out the actions plans followed by the country to achieve this.														
Germany	Morocco														
	<i>Halons Bank Management Plan</i> : Implementation of the findings from the project preparation in order to establish a recovery and recycling possibility for halons.	N	INV	HAL	HAL	\$50,000									I
Germany	Mozambique														
	<i>RMP update</i> : As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$126,604	10.2						3.6		I

Annex II

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual Multi-year
Germany	<i>Namibia</i>														
	<i>Terminal Phase out:</i> The project will ensure that Namibia achieves compliance and complete ODS phase out well before the 2010 deadline of the MP. The TPMP sets out the actions plans to be followed by the country to achieve this.	Y	PHA	CFC	REF	\$0	4.0	\$0	3.0	\$104,525	3.0		2	YES	M
Germany	<i>Papua New Guinea</i>														
	<i>Terminal Phase out:</i> The project will ensure that PNG achieves compliance and complete ODS phase out well before the 2010 deadline of the MP. The TPMP sets out the actions plans followed by the country to achieve this. 1st tranche approved at the 39th ExCom.	Y	PHA	CFC	REF	\$0		\$0	30.9	\$247,300			17	YES	M
Germany	<i>Syria</i>														
	<i>MeBr Phase out:</i> Deferred after submission at 35th ExCom. To be re-introduced in time to assist Syria to achieve compliance.	N	INV	MB	FUM										M
Germany	<i>Tanzania</i>														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP.	Y	TAS	CFC	REF	\$149,594	80.5						50.7		I
Germany	<i>Uganda</i>														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$78,656	10.9						2.5		I
Germany	<i>Zambia</i>														

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP.	Y	TAS	CFC	REF	\$153,680	5.1						5.5		I
Germany	Zimbabwe														
	<i>Terminal Phase out project:</i> Since Zimbabwe is a Non LVC country, the TPMP will provide the detailed action plan which needs to be followed by the country to ensure that even if the economy recovers overtime the country does not find itself in non compliance and is infact able to achieve ODS phase out before the 2010 deadline. In cooperation with other Agencies. Only German contribution shown.	N	PHA	CFC	REF	\$50,000		\$75,000		\$75,000					M
	TOTAL					\$4,962,150		\$2,888,653		\$4,559,412					

ANNEX III
2004-2006 BUSINESS PLAN FOR JAPAN

JAPAN- Business Plan 2003-05

Status: Draft

Current version update: 24/01/04

Num-ber	Country/Project	Sector	Status of Appro-val	Leading national agency	Cooperat-ing IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
1	General <i>Development of handbook on industry operated systems for recovery and re-use of ozone depleting substances.</i> This project is to be implemented jointly with Sweden. Only Japanese contribution shown	SEV	41st	Min. of the Environment	Sweden	N/A	\$38,278				\$38,278	\$38,278
2	Regional (Asia and Pacific) <i>Consultation Workshop and Demonstration Project on Innovative Financing.</i> Practical consultation to A5 countries to prepare specific schemes for chiller conversion assistance and/or SME financing. Experiences gained in demonstration projects are fully used. Financing authorities of A5 countries are targetted at together with NOUs.			Min. of ...	World Bank	N/A			\$200,000	The project cost should be calculated based upon the project content.	\$200,000	
3	China <i>CFC refrigerant phase-out plan for the service sectors.</i>			Min. of Economy, Trade and Industry	to be decided			\$640,703	\$3,772,000	The project cost should be calculated based upon the project content.	\$4,412,703	

Num-ber	Country/Project	Sector	Status of Appro-val	Leading national agency	Cooperat-ing IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
4	India <i>CTC Phase-out Plan for the Consumption and Production Sectors.</i> Only Japanese contribution shown.	SOL		Min. of Economy, Trade and Industry	World Bank, UNDP, Germany, France			\$2,780,000	\$2,780,000	The Phase-out Plan was approved at 39th ExCom; the disbursements of the funding is subject to 42nd ExCom and 45th ExCom.	\$5,560,000	\$5,560,000
5	Indonesia <i>Assistance for the implementation of strategic planning of the Multilateral Fund to promote compliance with the Montreal Protocol in the Asia and Pacific region (phase 3)</i>							\$100,000	\$100,000		\$200,000	
6	Mongolia <i>Preparation of RMP update:</i>	REF		Min. of the Environment	UNEP	N/A		\$33,900		Should funding be requested?	\$33,900	\$33,900

UNEP/OzL.Pro/ExCom/42/7
Annex III

Num-ber	Country/Project	Sector	Status of Appro-val	Leading national agency	Cooperat-ing IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
7	<i>RMP update</i> : Will be the result of the preparation stage. The aim will be to ensure that country is able to continue its ODS phase out activities started through the RMP process	REF		Min. of the Environ-ment	UNEP	N/A		\$148,732		The project cost was calculated as 50% of the historical level plus 7.5 % support cost.	\$148,732	\$148,732
8	<i>Several UNEP Supplementary Training Programme to be Carried Out in Conjunction with JICA (Japan International Cooperation Agency)'s Training Programme</i>	SEV		Min. of Foreign Affairs	UNEP			\$100,000	\$100,000		\$200,000	
9	<i>Sri Lanka National Compliance Action Plan:</i> The National Compliance Action Plan (NCAP) will phase-out the remaining consumption of 190.1 ODP tons of Annex A, Group I CFCs, etc. over the period until 2010. A series of investment, non-investment, technical assistance, and capacity building activities are proposed to achieve this target. The NCAP will enable the Government of Sri Lanka, which is facing unexpected challenges due to opening of the Northeast, nevertheless to phase-out CFC consumption by 2005 and maintain the momentum after its initiative early phase-out through enforcement of illegal trade prevention measures, etc.	SEV		Min. of the Environ-ment	UNDP, UNEP			\$3,148,665			\$3,148,665	\$3,148,665

Num-ber	Country/Project	Sector	Status of Appro-val	Leading national agency	Cooperat-ing IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
10	[subject to amendments, as appropriate]											
Total							\$38,278	\$6,952,000	\$6,952,000		\$13,942,278	
balance							\$6,913,722	\$0	\$0		\$6,913,722	
Budget cap for bilateral projects (20 % of Japanese contribution to MLF)							\$6,952,000	\$6,952,000	\$6,952,000		\$20,856,000	

ANNEX IV

2004-2006 BUSINESS PLAN FOR SWEDEN

Swedish business plan for 2004 - 2006

COUNTRY	Type TITLE and NATURE OF PROJECT	Chemical	SECTOR and SUBSECTOR	2004 ESTIMATED PROJECT VALUE (US\$)	2005 ESTIMATED PROJECT VALUE (US\$)	2006 ESTIMATED PROJECT VALUE (US\$)	ODS phase- out (tonnes)	Approved Multiyear	I/M
Croatia LVC	TAS <u>Terminal CFC Phase-out Plan</u> Technical Assistance to implement the TPMP in co- operation with UNIDO as the lead agency.	CFC	Refrigeration, servicing	26,553	23,113		98 ¹	Yes	M
Philippines	TAS <u>National CFC phase-out Plan</u> Technical Assistance to implement the NCPP in Cooperation with World Bank as the lead agency.	CFC	Refrigeration, servicing	42,000			1530 ²	Yes	M
Serbia & Montenegr o	TAS <u>National CFC Phase-out Plan for the servicing sector.</u> Technical Assistance to implement the NCPP in co-operation with UNIDO as the lead agency.	CFC	Refrigeration, servicing	100,000	90,000	40,000	372.6 ¹		M

¹ This is the total remaining consumption figure. UNIDO includes this figure in their BP

² This is the total remaining consumption figure in the servicing sector. The World Bank includes the total phase-out from the NCPP in their BP.

COUNTRY	Type TITLE and NATURE OF PROJECT	Chemical	SECTOR and SUBSECTOR	2004 ESTIMATED PROJECT VALUE (US\$)	2005 ESTIMATED PROJECT VALUE	2006 ESTIMATED PROJECT VALUE	ODS phase- out (tonnes)	Approved Multiyear	I/M
Romania	PRP and TAS <u>National CFC Phase-out Plan for the servicing sector</u> Assistance to the Gov. of Romania to prepare the NCPP and Technical Assistance to implement the NCPP in co-operation with UNIDO as the lead agency.	CFC	Refrigeration, servicing.	65,000	90,000	40,000	187 ¹		I/M
Macedonia	PRP <u>Assistance to prepare a Terminal CFC Phase-out Plan.</u> Assist Macedonia to develop a full strategy for the complete phase-out of ODS uses found in the servicing sector.	CFC	Refrigeration, servicing		25,000				I
Thailand	TAS As identified in the NCPP prepared by the World Bank, assist the Government of Thailand to phase out non-CFC solvents	CTC, TCA	Solvents	*)	*)	*)		Yes	M
Malaysia	TAS As identified in the NCPP, prepared by the World Bank, assist the Government of Malaysia to phase out non-CFC solvents	CTC, TCA	Solvents	*)	*)	*)		Yes	M

COUNTRY	Type TITLE and NATURE OF PROJECT	Chemical	SECTOR and SUBSECTOR	2004 ESTIMATED PROJECT VALUE (US\$)	2005 ESTIMATED PROJECT VALUE	2006 ESTIMATED PROJECT VALUE	ODS phase- out (tonnes)	Approved Multiyear	I/M
Malaysia	TAS As part of the implementation of the NCPP prepared by the World Bank, assist the Government of Malaysia with issues related to the phase out of refrigerants in the MAC sector.	CFC	Refrigeration, MAC- servicing.	*)	*)	*)		Yes	M
Subtotal				233,553	228,113	80,000			
Total **)				397,693	397,693	?			

*) Before any project values for the Swedish projects can be estimated, the Swedish assistance has to be discussed further with Thailand and Malaysia and the WB. The WB would adjust approved funds allocated for the National CFC Phase-out Plans for Thailand and Malaysia when and if the WB sub-contracted Sweden for CTC/TCA strategies and MAC technical assistance projects.

***) The total Swedish bilateral quota is planned to be used for approved bilateral projects.

ANNEX V

2004-2006 BUSINESS PLAN FOR SWITZERLAND

SWISS BILATERAL ASSISTANCE UNDER THE MLF - 2004 TO 2005 BUSINESS PLAN

SECTOR	COUNTRY	YEAR OF CONTRIBUTION	TITLE and NATURE OF PROJECT	ESTIMATED PROJECT VALUE (US\$) (inclusive of support costs)
Refrigeration	India	2004	<p><u>Refrigeration and Air Conditioning Service Sector Plan</u> The Refrigeration and Air Conditioning Service Sector Plan is a joint undertaking of the Governments of India, Switzerland and Germany as well as the implementing agencies UNDP and UNEP, with Germany's GTZ as the lead agency. As a Phase-Out Plan, the project will receive funding in annual tranches under the condition that annual performance targets are being achieved. The project is submitted for consideration at the 42nd Meeting of ExCom in March/April 2004.</p> <p>Switzerland will be especially involved in the preparation and implementation of outreach and training measures.</p> <p>The detailed work plans as well as the final level of contribution to that project are depending on the approval of ExCom concerning the project funding level. Switzerland is prepared to utilize its full bilateral quota for that project.</p>	734,290 annual tranche (489,527 US\$ from Switzerland's 2003 contribution and 244,763 US\$ from Switzerland's 2004 contribution)
Refrigeration	India	2005	<p><u>Refrigeration and Air Conditioning Service Sector Plan</u> The Refrigeration and Air Conditioning Service Sector Plan is a joint undertaking of the Governments of India, Switzerland and Germany as well as the implementing agencies UNDP and UNEP, with Germany's GTZ as the lead agency. As a Phase-Out Plan, the project will receive funding in annual tranches under the condition that annual performance targets are being achieved. The project is submitted for consideration at the 42nd Meeting of ExCom in March/April 2004.</p> <p>Switzerland will be especially involved in the preparation and implementation of outreach and training measures.</p> <p>The detailed work plans as well as the final level of contribution to that project are depending on the approval of ExCom concerning the project funding level. Switzerland is prepared to utilize its full bilateral quota for that project.</p>	734,290 annual tranche (244,763 US\$ from Switzerland's 2004 contribution and 489,527 US\$ from Switzerland's 2005 contribution)

Note: For the triennium 2006-2008, Switzerland is presently willing to commit up to 244,763 US\$ per annum to the project mentioned above.
