



联合国



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
第四十二次会议
2004年3月29日至4月2日，蒙特利尔

开发计划署 2004 年工作方案

基金秘书处的评论和建议

1. 开发计划署在其 2004 年工作方案中请求第四十二次会议核准提供 630 500 美元，以用于项目编制和其他项目，并为此核准 52 912 美元的机构支助费用。下面的表 1 开列了开发计划署 2004 年工作方案拟议举办的活动：

表 1：开发计划署 2004 年工作方案

国家	活动/项目	申请数额 (美元)	建议数额 (美元)
一：一揽子核准的项目			
一A. 项目编制：			
巴巴多斯	编制制冷最终用户项目	8 000	8 000
伯利兹	编制制冷管理计划增编-投资部分	20 000	20 000
巴西	编制 CTC 过程剂项目	32 000	32 000
佛得角	编制制冷剂管理计划-投资部分	24 000	24 000
智利	编制制冷商业项目	32 000	32 000
多米尼加共和国	扩大项目编制，拟订最终淘汰管理计划	7 500	7 500
几内亚	编制制冷剂管理计划增编-投资部分	20 000	20 000
肯尼亚	编制溶剂行业淘汰计划	20 000	20 000
黎巴嫩	编制 CFC 淘汰计划(最终确定)	16 000	16 000
马来西亚	编制熏蒸消毒剂甲基溴项目(最终确定)	10 000	10 000
尼加拉瓜	编制气溶吸入式药物产品过渡战略	30 000	30 000
苏里南	制冷剂管理计划-投资部分	12 000	12 000
津巴布韦	编制溶剂技术援助项目	24 000	24 000
项目编制小计：		255 500	255 500
一B. 制冷管理计划活动：			
萨尔瓦多	制冷管理计划的最新奖励方案(重新提交)	231 700	[1]
萨尔瓦多	制冷管理计划的最新制冷技师认证和许可(重新提交)	77 300	[1]
萨尔瓦多	制冷管理计划增编-监测方案(重新提交)	41 000	[1]
制冷管理计划活动小计：		350 000	
第一节小计：		605 500	
二：供个别审议的项目			
牙买加	旨在逐步停止使用 ODS 溶剂的技术援助总括项目(重新提交)	25 000	25 000
第二节小计：		25 000	
第一节和第二节合计：		630 500	
机构支助费用：		52 912	
总计：		683 412	

* 机构支助费用计算如下：7.5%用于项目编制活动，9%用于其余活动。

[1] 参考 UNEP/OzL.Pro/ExCom/42/32

一. 供一揽子核准的项目

2. 基金秘书处建议一揽子核准以上一 A 节开列的项目，供资数额如表 1 所示。

二. 供个别审议的项目

牙买加：旨在逐步停止使用 ODS 溶剂的技术援助总括项目(重新提交)(25 000 美元)

项目介绍

3. 项目的宗旨是为 ODS 溶剂分销商开展培训和提供技术援助，使之了解转用非 ODS 替代品的情况。

4. 牙麦加政府将支助这一培训倡议，为此而执行一项管理方案，对进口进行管制。还将制定一项提高认识方案，其针对对象是溶剂行业的用户，包括医院中潜在的 ODS 消毒剂用户。方案将通过其加强体制项目，对进行之中的现有提高认识活动形成补充。

5. 培训、管理和提高认识努力可望间接消除剩余的 ODS 溶剂消费现象，但实验室中仍将残存一些使用活动。

基金秘书处的评论

6. 本项目第一次是提交给执行委员会第 41 次会议审议的。但为了使开发计划署解决与其费用有关的一些问题，审议时间推迟。如上所示，开发计划署已解决这些问题，提出的供资数额为 25 000 美元，而不是最初申请的 145 375 美元。秘书处和开发计划署已就项目费用达成一致。

基金秘书处的建议

7. 基金秘书处建议核准旨在在牙麦加逐步停止使用 ODS 溶剂的技术援助项目，核准的供资数额如表 1 所示，但前提是牙麦加不再为溶剂行业逐步淘汰 ODS 寻求任何进一步的供资。

**42nd EXECUTIVE COMMITTEE OF THE MULTILATERAL
FUND
FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL
(29 March - 2 April 2004, Montreal)**

**2004 WORK PROGRAMME
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME
(Revised)**

**Activities for consideration at the
42nd Executive Committee Meeting**

26 February 2004

2004 UNDP WORK PROGRAMME
Activities for consideration at the 42nd Executive Committee Meeting
(29th March - 2nd April 2003, Montreal)

I. SUMMARY

1. UNDP has submitted its 2004 Business Plan, comprised of both a series of tables and a detailed narrative, for consideration at the 42nd Meeting of the Executive Committee in March 2004. As a complementary submission, this work programme document contains a request for US\$ 683,412 (including support cost for US\$ 52,912) of funding to be submitted for consideration at the 42nd Meeting of Executive Committee.

II. BUSINESS PLAN RELATIONSHIP

2. As indicated in UNDP's 2004 Business Plan, UNDP will continue or will start preparation of activities in the servicing sector in 8 countries, individual sector projects in 9 countries and multiyear projects in 3 countries. These activities will represent US \$12,587,954 within the context of the regular programme, and will eliminate 1,080 ODP tonnes.
3. The funds required during 2004 for preparation of these projects will be US \$485,900 (including support cost of US\$ 33,900), A total of US\$ 274,662 (including support cost of US\$ 19,162) are being submitted to the 42nd Executive Committee Meeting in this Work Programme (see Annex 1).
4. In addition to funds for project preparation, a total of US\$ 408.750 (including a support cost of US\$ 33,750) is being submitted to the 42nd Executive Committee Meeting for the implementation of 5 non-investment activities included in the UNDP's 2004 Business Plan. These projects were initially submitted to the 41st Executive Committee Meeting and deferred to this meeting for different reasons.
5. Detailed information on the activities submitted for consideration at the 42nd Executive Committee Meeting is presented in the next two sections.

III. PROJECT PREPARATION RELATED TO PLANNED INDIVIDUAL PROJECTS, PLANNED MULTIYEAR PROJECTS AND PROJECTS IN THE SERVICING SECTOR

6. Details regarding the **Project Preparation Requests** for which funding is being requested at the 42nd Meeting of the Executive Committee are contained in the following two tables (Project Preparation requests resulting from Business Plan).

Non-Servicing Planned Individual PRP:

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Brazil	INV	CTC	Formulation of CTC as Process Agent Project	32	12
Chile	INV	CFC	Formulation of Refrigeration Commercial	32	12
Dominican Republic	INV	CFC	Augment Project Preparation to prepare Terminal Phase Out Management Plan	7.5	6
Kenya	TAS	CTC	Formulation of Solvent Sectoral phase-out plan	20	12
Malaysia	TAS	MeBr	Formulation of Fumigant Methyl bromide (finalization)	10	12
Nicaragua	TAS	CFC	Formulation of transitional strategy for aerosol inhalant drug products	30	12
Zimbabwe	TAS	CTC	Formulation of Solvent Technical Assistance	24	12
Total				155.5	
Plus 7.5% Agency Support				167.16	

Non- Servicing Planned Multiyear PRP:

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Lebanon	PHO	CFC	Formulation of Phaseout plan CFC phase out plan (finalization)	16	12
Total				16	
Plus 7.5% Agency Support				17.2	

Servicing PRP:

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Barbados	RMP	CFC	Formulation of Refrigeration End-user	8	6
Belize	RMP	CFC	Formulation of Refrigeration Refrigerant management plan Update – Investment components	20	12
Cape Verde	RMP	CFC	Formulation of Refrigeration Refrigerant management plan – Investment components	24	12
Guinea-Conakry	RMP	CFC	Formulation of Refrigeration Refrigerant management plan Update– investment components	20	12
Suriname	RMP	CFC	Formulation of Refrigeration Refrigerant management plan – investment components	12	6
Total				84	
Plus 7.5% Agency Support				90.3	

7. The preparation funds requested for servicing activities are summarized as follows:
- One (1) request to start formulation of investment components of RMP developed in cooperation with UNEP: Cape Verde (US\$ 24,000).
 - Two (2) requests to formulate investment components of RMP update being prepared by UNEP: Belize (US\$ 20,000) and Guinea Conakry (US\$ 20,000).
 - Two (2) requests to finalize formulation of investment components in countries where preparation funds were approved for UNDP during 2003 but the activities have not been completed yet: Barbados (US\$ 8,000), Suriname (US\$12,000).
8. It should also be noted that funds for the preparation of RMP updates for Bahrain, Fiji and Nepal included in the BP 2004, will be requested to the 43rd Meeting of the Executive Committee, when all the requirements related to these requests are fulfilled (Fiji and Nepal will be prepared in cooperation with UNEP).

IV. NON-INVESTMENT ACTIVITIES

9. The following table summarizes all CP and IS requests contained in UNDP's 2004 Business Plan. As shown in the right column of the table, no activities related to CP or IS need to be funded at the 42nd Meeting of Executive Committee.

Category	Included in 2004 Business Plan ('000 US\$)	To be funded at the 42 nd ExCom Meeting ('000 US\$)
CP Updates	0	0
Institutional Strengthening Renewals *	3,063.68	0
TOTAL	3,063.68	0

** IS Renewals included in UNDP's 2004 Business Plan include support costs*

10. The following non-investment projects were individually submitted on 2nd February 2004. All these projects had already been individually submitted to the 41st Executive Committee Meeting and deferred. These projects are now included in the UNDP's 2004 Business Plan.

Non-Investment Project Implementation Requests

Country	Type	Chem	Project	42 nd Excom ('000 US\$)	ODP tons
El Salvador	RMP	CFC	RMP Update Incentive Programme (re-submission)	231.7	56.52
El Salvador	RMP	CFC	RMP Update Certification and licensing of refrigeration technicians (re-submission)	77.3	
El Salvador	RMP	CFC	RMP Update – Monitoring Programme (re-submission)	41	
Jamaica	TAS	CTC	Technical Assistance Umbrella Project to Phase out ODS solvent use in Jamaica (re-submission)	25	0.00
Total				375	
Plus Agency Support				408.75	

11. The complete list of Project Preparation and Non-Investment Project Implementation requests for consideration at the 42nd Executive Committee Meeting is in Annex 1.

ANNEX 1 – CONSOLIDATED LIST OF REQUESTS AT THE 42nd MEETING

Project Preparation Requests

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Barbados	RMP	CFC	Refrigeration End-user	8	6
Belize	RMP	CFC	Refrigeration Refrigerant management plan	20	12
Brazil	INV	CTC	Formulation of CTC as Process Agent Project	32	12
Cape Verde	RMP	CFC	Refrigeration Refrigerant management plan	24	12
Chile	INV	CFC	Formulation of Refrigeration Commercial	32	12
Dominican Republic	INV	CFC	Augment Project Preparation to prepare Terminal Phase Out Management Plan	7.5	6
Guinea-Conakry	RMP	CFC	Refrigeration Refrigerant management plan	20	12
Kenya	TAS	CTC	Formulation of Solvent Sectoral phaseout plan	20	12
Lebanon	PHO	CFC	Formulation of Phaseout plan CFC phase out plan (finalization)	16	12
Malaysia	TAS	MeBr	Formulation of Fumigant Methyl bromide (finalization)	10	12
Nicaragua	TAS	CFC	Formulation of transitional strategy for aerosol inhalant drug products	30	12
Suriname	RMP	CFC	Refrigeration Refrigerant management plan	12	6
Zimbabwe	TAS	CTC	Re-Formulation of Solvent Technical Assistance	24	12
Total				255.5	
Plus 7.5% Agency Support				274.66	

Non-Investment Project Implementation Requests

Country	Type	Chem	Project	42 nd Excom ('000 US\$)	ODP tons
El Salvador	RMP	CFC	RMP Update Incentive Programme (re-submission)	231.7	56.52
El Salvador	RMP	CFC	RMP Update Certification and licensing of refrigeration technicians (re-submission)	77.3	
El Salvador	RMP	CFC	RMP Update – Monitoring Programme (re-submission)	41	
Jamaica	TAS	CTC	Technical Assistance Umbrella Project to Phase out ODS Solvent use in Jamaica (re-submission)	25	0.00
Total				375	
Plus 9% Agency Support				408.75	