



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

项目提案：伊朗伊斯兰共和国

本文件载有基金秘书处对以下项目提案的评论和建议：

淘汰

- 国家 CFC 淘汰计划：2004 年第一个年度执行计划 (第二次付款) 德国、开发计划署、工发组织

项目评价表

伊朗

行业： 淘汰 所有行业消耗臭氧层物质使用量(2002年)： 4 437 ODP 吨

成本效益阈值：

项目名称：

(a) 国家 CFC 淘汰计划：2004 年第一个年度执行计划(第二部分)

项目数据	多重		
	国家计划		
企业消费量 (ODP 吨)	3 889.4		
项目影响 (ODP 吨)	500.3		
项目期限 (月)			
申请的初始金额 (美元)			
最终项目费用 (美元)：			
增加基本建设费用 (a)			
应急费用 (b)			
增加经营费用 (c)			
项目总费用 (a+b+c)	946 405	770 000	2 104 066
当地所有权 (%)	100		
出口部分 (%)	0		
第二部分申请的金额 (美元)	946 405	770 000	2 104 066
成本效益 (美元/公斤)			
对应方供资是否确认？			
国家协调机构	环境部臭氧层保护中心		
执行机构	德国	开发计划署	工发组织

秘书处的建议			
建议金额 (美元)	946 405	770 000	2 104 066
项目影响 (ODP 吨)			
成本效益 (美元/公斤)			
执行机构支助费用 (美元)	104 105	57 750	157 805
向多边基金申请的总费用 (美元)	1 050 510	827 750	2 261 871

* 2003 年的估计消耗量。

项目说明

1. 2003 年 12 月，执行委员会第四十一次会议原则上批准了伊朗伊斯兰共和国的国家 CFC 淘汰计划，经费总额为 11 250 000 美元(不包括各机构的支助费用)，作为提供给伊朗伊斯兰共和国的资金总额，以便该国兑现其承诺，彻底淘汰制冷设备制造和服务、泡沫塑料、MAC 和溶剂行业中使用的 CFC。执行委员会还批准了德国政府、法国政府、工发组织和环境规划署执行第一部分的经费(第 41/20 和第 41/55 号决定)。德国政府还作为牵头机构提交了 2004 年部分的经费申请书，其内容如下：

机构	2004 年
牵头机构	
德国技术合作署年度经费	946 404.84
德国技术合作署支助费用	104 104.53
德国技术合作署总计	1 050 509.37
合作机构	
工发组织年度经费	2 104 065.57
工发组织支助费用	157 804.92
工发组织总计	2 261 870.49
开发计划署年度经费	770 000.00
开发计划署支助费用	57 750.00
开发计划署总计	827 750.00
总计	
申请的赠款总额	3 820 470.41
累积的支助费用	319 659.45
费用总额	4 140 129.86

2. 德国政府还提交了伊朗伊斯兰共和国 2004 年国家 CFC 淘汰计划第一个年度执行计划(附在本文件之后)，该计划提供了建议活动和将要淘汰的有关 ODP 的情况(第 4 和第 5 页)。该计划还说明了伊朗伊斯兰共和国政府将要采取的政策和规章行动(第 6 和第 7 页)及计划开支(第 8 页)。2009 年将实现的消耗 CFC 总减少量为 500.3 ODP 吨。

3. 向第一部分之后召开的唯一一次会议，即第四十二次会议提交第二部分，是批准的执行时间表的组成部分，并且符合该协定和 2003 年商业计划的规定。年初批准第二部分对于执行 2004 年工作方案至关重要。

秘书处的评论和建议

评论

4. 2002 年，伊朗伊斯兰共和国政府向臭氧层秘书处报告其 CFC 消耗数据为 4,437 ODP 吨。执行委员会与伊朗伊斯兰共和国政府之间的协定在第四十一次会议上获得批准，规定该国 2003 和 2004 年 CFC 的最高总消耗量为 3 889.4 ODP 吨。通过利用第四十一次会议上批准的和第四十二次会议上申请的资源执行淘汰活动，消耗量将进一步降低。预计 CFC 消耗量最终可减少 500.3 ODP 吨。按照该协定，2004 年还将从现行项目中再减少 1 120 ODP 吨。CFC 淘汰措施使 2005 年的消耗量达到 2 269.2 ODP 吨，低于《蒙特利尔议定书》确定的 2005 年的控制指标(2 285 ODP 吨)。

5. 2004 年执行计划十分详细，使秘书处能够审查该过程，同时考虑 2005 年下一部分的经费申请。在批准第二部分之前没有其他要求需要满足。

建议

6. 基金秘书处建议批准伊朗伊斯兰共和国国家 CFC 淘汰计划的 2004 年年度执行方案，并划拨下表所载的 2004 年经费部分。按照第 41/80 号决定，建议的批准书列在建议全盘批准的项目清单中。

	项目名称	项目经费 (美元)	支助费用 (美元)	执行机构
(a)	国家 CFC 淘汰计划：2004 年第一个年度 执行计划(第二次付款)	946 405	104 105	德国
		770 000	57 750	开发计划署
		2 104 066	157 805	工发组织



**Deutsche Gesellschaft für
Technische Zusammenarbeit (GTZ) GmbH**

First Annual Implementation Plan of the National CFC Phase Out Plan for 2004 for the Islamic Republic of Iran

2 ND TRANCHE 2004

prepared by
**The Department of Environment,
Human Environment Affairs, Iran**

in cooperation with the Lead Agency
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) GmbH, financed by
The German Federal Ministry For Economic Co-Operation And Development (BMZ)

and the co-operating agencies
France, UNIDO, UNDP, UNEP

January 15, 2004

PLAN TO BE SUBMITTED TO THE 42nd MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND OF THE MONTREAL PROTOCOL

1st ANNUAL IMPLEMENTATION PROGRAMME FOR 2004 (2nd tranche)

Introductory Remark

The National Phase Out Plan had been approved at the 41st meeting of the ExCom. At the same meeting a first tranche for preparation of activities under the first annual implementation had been approved. The I.R. Iran had decided also to submit the Annual Implementation Plans to every first ExCom meeting in a year. Therefore the presently submitted plan represents the second tranche of 1st Annual Implementation Plan 2004. This procedure was required in order to comply with the business plan and financial allocations of the Impementing Agencies between 2003 and 2004.

Chapter 2 and 3 refer to the monitoring of achieved phase out targets from previous years. Since this is the first plan to be submitted there is no reference made to the previous year.

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1 Data

Country	Islamic Republic of Iran
Year of plan	2004 (2nd tranche)
# of years completed	0
# of years remaining under the plan	6
Target CFC Consumption of the Preceding Year	N/A*
Target CFC Consumption of the Year of the Plan	3,889.4
Level of funding requested	4,140,130
Lead implementing agency	Germany (GTZ)

* There is no target consumption for 2003, because the plan starts only in 2004

2 Targets (all ODP T)

Indicators		Target Preceding Year*	Year of Plan	Reduction
Supply of ODS	Import	N/A	3,889.4	N/A
	Total (1)	N/A	3,889.4	N/A
Demand of ODS	Manufacturing	N/A	2,989.9	N/A
	Servicing	N/A	899.5	N/A
	Stockpiling			
	Total (2)	N/A	3,889.4	N/A

*first plan starts only 1/1/2004, there have been no reduction targets under the plan so far

3 Industry Action (all ODP T)

Sector	Consumption Preceding Year (1)	Target Consumption Year of Plan (2)*	Reduction within Year of Plan (1) – (2)	Number of Projects Completed	Number of Servicing Related Activities	CFC Phase-out ODP tonnes
Manufacturing						
Aerosol	N/A	0	N/A	N/A		N/A
Foam	N/A	1,890.0	N/A	N/A		N/A
Refrigeration	N/A	1,090.4	N/A	N/A		N/A
Solvents	N/A	9.6	N/A	N/A		N/A
Other	N/A	0	N/A	N/A		N/A
Total	N/A	2,990.0	N/A	N/A		N/A
Servicing						
Refrigeration	N/A	899.4	N/A	N/A	4	N/A
Total	N/A	899.4	N/A	N/A	4	N/A
Grand total	N/A	3,889.4	N/A	N/A	4	N/A

*this consumption will be the baseline for the Implementation Plan 2005

4 Technical Assistance for 2004

- 1.1 Proposed Activity:** Assistance for conversion of CFC 113 as solvents for the use as cleaning agent in the electronics industry as a spray application.
- Objective:** Phase out the use 113 as cleaning spray
- Target Group:** Spray can manufacturer
- Impact:** 9.6 ODP T
- 1.2 Proposed Activity:** Investment Projects Foam Sector. It is planned to phase out CFCs in enterprises in the foam subsectors. The first lot of enterprises will be selected from the list of eligible enterprises approved in the National Phase Out document. The prioritization of enterprises will be based on the commitment and ability of enterprises for rapid conversion and CFC phase out.
- Objective:** Phase out of the use CFC as blowing agent in the manufacture of flexible and rigid foams.
- Target Group:** Manufacturers of flexible and rigid PU foams
- Impact:** 110.8 ODP T
- 1.3 Proposed Activity:** Investment projects in the refrigeration manufacturing sector. Small scale manufacturers of domestic and commercial equipment will receive technical assistance and production equipment in order to convert their production from CFC based production to CFC-free alternatives.
- Objective:** Phase Out of CFC in the refrigeration manufacturing sector
- Target Group:** Manufacturer of domestic and commercial refrigeration equipment
- Impact:** 56 ODP T
- 1.4 Proposed Activity:** Provide training and necessary equipment for the refrigeration assembly sector. This activity aims to convert small assemblers who need assistance for redesigning their assembled refrigeration systems and to adapt their production to CFC-free methods.
- Objective:** Phase out CFCs in the refrigeration assembly sector
- Target Group:** Small enterprises assembling commercial refrigeration systems
- Impact:** 135 ODP T
- 1.5 Proposed Activity:** Investment support for R&R equipment in the MAC sector. The activity will provide the necessary means and equipment to the first lot of large MAC workshops who will recover and recycle CFCs from the existing MAC systems.
- Objective:** Reduce the demand for virgin CFCs through R&R during service and repair of Mac systems
- Target Group:** MAC service workshops
- Impact:** 59.4
- 1.6 Proposed Activity:** Training and Technical assistance in the MAC sector. The project will train technicians in the MAC service sector in the application of CFC conserving and best practices in the fields of better hermetisation, leakage detection, storage, handling, charging, R&R and retrofit.
- Objective:** Eliminate the excessive use and losses during maintenance, repair and operation of MAC systems
- Target Group:** Technicians doing service and repair for MAC systems

- Impact:** covered under MAC R&R component
- 1.7 Proposed Activity:** Domestic & Commercial Refrigeration R&R project. This project will provide in a first lot the largest service enterprises with R&R equipment in order to effectively recover and reuse CFCs during service and repair
- Objective:** Reduce the demand for virgin CFCs through R&R during service and repair
- Target Group:** Enterprises doing service and repair for domestic & commercial refrigeration equipment
- Impact:** 129.5 ODP T
- 1.8 Proposed Activity:** Domestic & Commercial Refrigeration - Technician Training Project. The project will aim to train technicians in the domestic and commercial refrigeration service sector in the application of CFC conserving and best practices in the fields of better hermetisation, leakage detection, storage, handling, charging, R&R and retrofit.
- Objective:** Eliminate the excessive use and losses during maintenance and operation of refrigeration equipment
- Target Group:** Technicians doing service and repair for domestic & commercial refrigeration equipment
- Impact:** covered under the R&R component
- 1.9 Proposed Activity:** Train custom officer in ODS Control and monitoring. Training in checking, recognition, testing and monitoring of CFC imports for Customs Officer trainers from all states, port and airport authorities. Supply of ODS identification kits for customs.
- Objective:** Control ODS imports and eliminate illegal imports
- Target Group:** Customs officer and trainers
- Impact:** n.A.
- 1.10 Proposed Activity:** Regulation and Policy Support. This activity will help the I.R.Iran to strengthen their efforts in effectively regulate and control the import and use of CFCs in the country by appropriate legislative and regulative measures. The activity will include a position for legal enforcement.
- Objective:** Effective control CFC Import and Trade through Legislation and regulatory systems
- Target Group:** Officials in environment, customs, finance, commerce and others related
- Impact:** n. A.
- 1.11 Proposed Activity:** Awareness, Project Implementation & Monitoring Unit, Coordinate Technical support from International and National Contractors as required to progress all project implementation activities in the First Annual Implementation Work Plan in 2004. Develop and promote NPP objectives to various target audiences and provide continued support of educational and promotional media. Establish monitoring unit and system to monitor progress and impact of the NPP.
- Objective:** Establish an effective coordination and process management to verify and enhance compliance of all activities with the NPP targets
- Target Group:** NOU and other government bodies, enterprises and public
- Impact:** n.A.

5 Government Action

Policy/Activity Planned	Schedule of Implementation
(a) Policy Decisions & Regulatory Actions:	
To review and amend all the licensing system related to the imports of Annex A Group I CFCs, revision of the CFC-12 import quota allocation system so as to safeguard the availability of CFC-12 according to the permitted import levels, to provide adequate distribution of the quotas between major importers, and to permit transfers of unused quotas from one authorised importer to another.	Start Implementation process in 2004,
To review and amend all the existing legislation related to the imports, and uses, of Annex A Group I CFCs, as pure substance, and in mixtures (including CFC-11/Polyol pre-mixes), to be consistent with the NPP, and to guarantee compliance with the maximum permitted consumption levels as defined in the Agreement with the MLF ExCom related to the NPOP.	Start Implementation process in 2004,
To include in the review and amendment CFC-11 import quotas to guarantee a supply for the service of CFC-11 based chillers in the central air-conditioning and industrial refrigeration sectors, up to and including the year 2009.	Start Implementation process in 2004,
To include in the review and amendment of all the existing legislation related to the use of Annex A Group I CFCs in the foam and refrigeration manufacturing and introduce a timeline for a ban on the use of CFC-11 and CFC-12 as foam blowing agents in all foam manufacturing that are not registered under the NPP scheme.	Prepare in 2004, Implementation effective 01 January 2009
To include in the review and amendment of all the existing legislation related to the imports of Annex A Group I CFCs, a requirement to attach a condition to all import licenses for CFC prohibiting the sales of CFC to any manufacturing enterprise that does not participate in the NPP scheme by the Government.	Start Implementation process in 2004,
To include in the review and amendment of all the existing legislation related to the imports of Annex A Group I CFCs, a ban on the import of all Annex A Group I CFCs with effect from 01 January 2010 (earlier dates may be determined for specific CFCs), except for any quantities needed for uses defined as "essential".	Prepare in 2004, Implementation effective according to dates set for individual CFCs, but no later than 01 January 2010
To introduce a regulation on the reuse of recovered and recycled CFC-12.	Implement in 2004
(b) Public Awareness Actions:	
Develop, improve, and implement a focussed Awareness Campaign to inform stakeholders and the public about the National CFC Phase-out Plan. It will create awareness about the increasingly reduced availability of CFCs and the final phase out from 01 January 2010. The CFC consuming industries will be informed on available alternatives and possible support and its criterias for eligibility. Furthermore the need for R&R of CFC refrigerants will be promoted in	Start Implementation process in 2004

addition to the encouraged conversion and use of CFC-free refrigerants during the service and repair of refrigeration and air-conditioning systems.	
The public will be informed on the ongoing activities under the NPP and the support they may give to request CFC free services and products	Start Implementation process in 2004
The government will issue official recognition to enterprises applying CFC conservation and replacement activities . This “Recognition” should be withdrawn in the event of non-compliance with the operating conditions.	Start Implementation process in 2004
(c) Other Actions:	
Develop, publish, and promote Guidelines for the safe filling, handling, labelling, and transportation of containers for “Recovered Non-flammable Liquefied Gas Refrigerants” by Service Technicians in the Refrigeration and Air-conditioning Service Sector.	Implement in 2004
Develop databases needed for registration and follow up of beneficiaries of the training activities and initiate a process for Certification of enterprises employing trained technicians.	Implement in 2004
Monitor and enforce the existing prohibition on the use of CFCs in all new, domestic or imported, equipment, products, installations and systems.	Implement in 2004
Further identify all existing “Essential Uses” of CFCs the CFC involved, and the level of annual consumption of each CFC.	Implement in 2004
Establish a monitoring and enforcement unit for continued control of CFC import and consumption.	Implement in 2004

6 Annual Budget

Activity (detailed description under chapter 4 and NPP)	Planned Expenditures (US \$)
4.1 CFC 113 Solvents - Technical assistance	1st tranche appr. 2003*
4.2 Foam (all sub-sectors) - Investment Projects	727,956.00
4.3 Refrigeration Manufacturing - Investment Projects -	770,000.00
4.4 Refrigeration Assembly - Technical Assistance Projects -	923,244.73
4.5 MAC R&R Project - Investment Project	1st tranche appr. 2003*
4.6 MAC - Sector assistance	86,077.69
4.7 Domestic & Commercial Refrigeration R&R project	836,900.00
4.8 Domestic & Commercial Refrigeration - Technician Training Project	114,721.00
4.9 Custom Training	229,200.00
4.10 Regulatory Support	1st tranche appr. 2003*
4.11 Awareness, Project Implementation & Monitoring Unit	132,371.15
TOTAL	3,820,470.47

* budgets for these activities had already been approved under the first tranche for 2004

7 Administrative Fees

Agency	2004
Lead Agency	
GTZ annual funding	946,404.84
Support costs GTZ	104,104.53
Total GTZ	1,050,509.37
Cooperating Agencies	
UNIDO annual funding	2,104,065.57
Support costs UNIDO	157,804.92
Total UNIDO	2,261,870.49
UNDP annual funding	770,000.00
Support costs UNDP	57,750.00
Total UNDP	827,750.00
Overall	
Total grant requested	3,820,470.41
Accumulated Support Costs	319,659.45
Total Costs	4,140,129.86