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执行蒙特利尔议定书  
多边基金执行委员会  
第五十一次会议  
2007年3月19日至23日，蒙特利尔

## 2007-2009年双边机构业务计划

本文件包括：

- (1) 双边机构提交的合并业务计划；及
- (2) 双边机构的业务计划。

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。

为节省经费起见，本文件印数有限。请各代表携带文件到会，不索取更多副本。

## 基金秘书处的评论和建议

### 导言/背景

1. 在第二次会议上，《蒙特利尔议定书》的缔约方决定：

“份额不超过 20%、符合缔约方的决定所规定的任何标准的双边合作、以及经缔约方在某决定中议定的特殊情况下的区域合作，可被视为对多边基金的一种捐款，前提是此类合作至少满足以下条件：

(a) 严格遵守《议定书》的条款；

(b) 提供额外的资源；并

(c) 符合议定的增量成本（第 II/8 号决定，第 7 款）

2. 执行委员会的职权范围指出执行委员会的职责之一是：

“每年评估通过双边合作提供的捐款，包括特定的区域捐款，是否符合缔约方规定的审议作为多边基金捐款的标准”（缔约方第九次会议在缔约方第九次会议报告的第 IX/16 号决定，附件五中修订的职权范围第 10(i)段。）

3. 执行委员会决定，允许双边项目的计入年具有灵活性，前提是双边机构在该年年初提交其工作计划，使秘书处和执行委员会当年第一次会议的业务计划讨论中能及时提交委员会进行审议（第 25/13 (a) 号决定）。不过，应指出在决定 2007-2009 年（以及前一个三年期）的补充基金额时，各缔约方根据第 XVII/40 号决定第 2 款每年分配捐款额度。

4. 秘书处向在 2007 年至 2009 年具有双边活动或正在考虑双边活动的国家发出了催复通知函，要求其就 2007、2008 和 2009 年的任何活动按国家分别告知，包括将淘汰的消耗臭氧层物质的数量以及每个活动的费用。以下非第 5 条国家提供了业务计划，其中大部分仅由业务计划表构成：加拿大、法国、德国、意大利和日本。这些文件载入本文件附件一至五中。

5. 根据提交的业务计划，双边机构在 2007 年打算在 26 个第 5 条国家开展活动（区域项目除外）。这些国家包括：安哥拉、贝宁、玻利维亚、博茨瓦纳、布基纳法索、喀麦隆、中非共和国、智利、刚果民主共和国、埃塞俄比亚、印度、伊朗伊斯兰共和国、肯尼亚、老挝人民民主共和国、阿拉伯利比亚民众国、墨西哥、蒙古、巴布亚新几内亚、圣卢西亚、塞内加尔、塞尔维亚、塞舌尔、斯威士兰、乌干达、乌拉圭和津巴布韦。

6. 表 1 按活动类型分列了 2007 年所计划的双边活动。2007 年，92%的双边机构计划开支额度用于投资和淘汰项目。

表 1

## 按类型分列的计划双边活动(美元)

类型	2007 年	2008 年	2009 年
示范项目		100,000	100,000
机构加强		219,800	
投资项目	1,640,986	1,043,442	
淘汰计划	6,285,070	2,023,558	1,630,536
项目筹备	135,600		
技术援助	565,000	565,000	
<b>合计</b>	<b>8,626,656</b>	<b>3,951,800</b>	<b>1,730,536</b>

7. 2007 年双边业务计划中所包括的活动总计 8,626,656 美元，使 2007 年至 2009 年三年期的总费用达到 14,308,992 美元。日本、西班牙和瑞士的双边计划中纳入了 2007 年将要提交的年度付款的数据——尽管它们不是没有提交业务计划就是没有纳入部分多年期项目。不过，值得注意的是，传统的双边捐助国——如芬兰、西班牙、瑞士、英国和美利坚合众国没有提交双边业务计划，因此，一旦提交，双边活动的价值总额还会上升。

## 双边业务计划和三年期淘汰示范

8. 表 2 是双边活动预期产生的淘汰总量。

表 2

## 按物质分列的双边活动产生的淘汰量 (ODP 吨)

化学品	2007 年	2008 年	2009 年
氯氟化碳	477.1	152.1	275.5
四氯化碳	252.3		
废物处理			
甲基溴	74.7		10.0
甲基氯仿	4.0		
个别			5.7
<b>总计</b>	<b>808.1</b>	<b>152.1</b>	<b>291.2</b>

## 对双边业务计划的评论

9. 基金秘书处对每个双边捐助国的业务计划进行了审查，并就某些拟议活动提供了评论。文件该部分汇总了捐助国在双边业务计划中载入的部分信息。

## 加拿大

10. 加拿大 2007 年总计 735,630 美元的业务计划（附件一）包括七项活动。这些活动包括五个淘汰计划和两项技术援助项目。2007 年加拿大占 20% 的认捐总额为 940,073 美元。

加拿大在 2006 年的项目核准中没有超过其 20% 的份额，因为当年有 407,365 美元被分配到双边合作中。

11. 表 3 汇总了加拿大 2007-2009 年业务计划中的资源分配情况

表 3

资源分配情况（美元）

	2007 年	2008 年	2009 年
<b>履约所需</b>			
经核准的多年期协议	47,460	75,145	33,900
氯氟化碳	169,500	169,500	169,500
结束性淘汰管理计划	315,270	289,280	79,100
<b>非履约所需</b>			
打击非法贸易	169,500		
甲基溴 – 提前淘汰	33,900	565,000	
<b>共计</b>	<b>735,630</b>	<b>1,098,925</b>	<b>282,500</b>

评论

12. 加拿大在其为贝宁、玻利维亚、智利、圣卢西亚和乌拉圭所制定的 2007 年业务计划中载入了国家淘汰计划或结束性消耗臭氧层物质淘汰管理计划活动。所有这些活动均为三年期消耗臭氧层物质淘汰示范要求活动。

13. 加拿大也包括了几个非履约要求的活动，包括一个援助墨西哥在 2015 年前实现收割后行业用途甲基溴的全面淘汰的援助计划，以及协助建立和管理拉丁美洲地区海关执行网络的项目。虽然加拿大打击非法贸易的活动被列为非履约要求活动，但瑞典的 2006 年业务计划还是纳入了具体活动，委员会同意保留瑞典业务计划中的这一部分（第 48/5 号决定）。根据第 50/6 号决定所列的种类，阿根廷的提前淘汰计划也被列为非履约要求类。不过，由于做出了将各国 2015 年前淘汰甲基溴的工作大大提前的承诺（第 48/8(a)(i)号决定），执行委员会同意保持工发组织 2006-2008 年业务计划中与 2005 年控制措施相关的非甲基溴履约所需的各项活动。

法国

14. 法国 2007 年的业务计划（附件二）包括总值 1,696,059 美元的八项活动。这些活动包括一个项目筹备活动和七个淘汰计划项目。法国 2007 年占 20% 的认捐共计 2,015,159 美元。法国在 2006 年的项目核准中没有超出其 20% 的份额，因为法国在 2006 年有 675,400 美元被分配在双边合作中。

15. 表 4 汇总了 法国 2007-2009 年的资源分配情况。

表 4  
资源分配情况(美元)

	2007 年	2008 年	2009 年
<b>履约要求</b>			
经核准的多年期协议	957,900		202,367
结束性淘汰管理计划	738,159	479,504	161,500
<b>共计</b>	<b>1,696,059</b>	<b>479,504</b>	<b>363,867</b>

#### 评论

16. 在 2007—2009 年三年期，法国经核准的多年期协议的年度多期付款，以及 2007 年为中非共和国、埃塞俄比亚、老挝人民民主共和国、塞舌尔和乌干达制定的业务计划总额为 116 万美元。所有这些活动均为三年期消耗臭氧层物质淘汰示范的要求活动。

#### 德国

17. 德国 2007 年业务计划(附件三)包括总额为 3,304,269 美元的十个活动。德国占 20% 的认捐共计 2,894,744 美元。

18. 表 5 汇总了德国 2007—2009 年业务计划的资源分配情况。

表 5  
资源分配情况 (美元)

	2007 年	2008 年	2009 年
<b>履约要求</b>			
经核准的多年期协议	1,872,569	1,853,571	796,569
机构加强		219,800	
氯氟化碳	565,000		
TPMP 结束性淘汰管理计划	866,700	200,000	187,600
<b>共计</b>	<b>3,304,269</b>	<b>2,273,371</b>	<b>984,169</b>

19. 德国 2007 年的业务计划总值为 3,304,269 美元，2008 年为 2,273,371 美元，加上为 2006 年的各项目核准的 5,142,795 美元（冷风机项目除外），使 2006-2008 年三年期的总值为 10,720,435 美元。德国该三年期占 20% 的认捐总计 8,684,231。因此，德国超出双边捐款最大限额 2,036,204 美元。谨提醒委员会忆及德国在上一个三年期的类似情况。

20. 业务计划包括在该三年期总计 182 万美元的四个非洲国家的结束性淘汰管理计划的筹备和项目的各活动。因此德国的业务计划中 2007-2009 三年期履约所需的新活动总计 182 万美元。

## 评论

21. 德国表示将设法与其合作伙伴商定，若 2007 年和 2008 年所有的结束性淘汰管理计划和其他活动都得到批准，则推迟 2008 年至 2009 年两个已核准的多年期协议的分期付款，以保持其在 2006 至 2008 年间在捐款中 20% 的比例。基金秘书处询问年度分期付款将被推迟至 2009 年的国家（德国和伊朗伊斯兰共和国）政府是否已被告知下个三年期的双边捐款额度尚未决定。德国表示，更希望在当前三年期早些时候来决定从其合作伙伴处获得此类同意的必要性。因为该协议将是印度和伊朗伊斯兰共和国与执行委员会之间、而非与德国之间的协议，而协议中的此类改动应呈交执行委员会和相关各国进行批准。执行委员会不妨就德国 2007 年和 2008 年业务计划中超过德国双边捐款额度的活动的拟议调整程序取得印度和伊朗伊斯兰共和国的同意。

22. 秘书处查明了开发署/环境规划署 和德国在安哥拉的结束性淘汰管理计划中可能出现交叉的领域，谨建议执行委员会要求德国通过意大利就这些可能的交叉领域的决定向第五十一次会议报告。

## 意大利

23. 意大利 2007 年的业务计划（附件四）包括总计 1,848,680 美元的数项活动。这些活动包括四个投资项目、一个淘汰项目和两个技术援助项目。意大利 2007 年占 20% 的认捐额总计美元 1,632,512 美元。不过，由于意大利提交了 2006 年的一个业务计划，可将 2007 年的部分核准额分配到 2006 年。意大利没有超过其 2006 年 20% 的分配额度，因为当年意大利没有项目核准。

24. 表 6 汇总了意大利 2007 年至 2009 年业务计划中的资源分配情况。

表 6

### 资源分配情况 (美元)

	2007 年	2008 年	2009 年
<b>履约所需</b>			
示范所需 (氯氟化碳)	283,630		
示范所需(三氯乙酸)	175,150		
示范所需 (结束性淘汰管理计划)	339,000		
<b>非履约所需</b>			
氯氟化碳溶剂	372,900		
甲基溴——提前淘汰	678,000		
<b>共计</b>	<b>1,848,680</b>	<b>0</b>	<b>0</b>

## 评论

25. 意大利在其 2007 年业务计划中载入了塞内加尔的一个技术性淘汰管理计划、刚果民主共和国的两个溶剂淘汰计划项目（四氯化碳/三氯乙酸）和一个塞尔维亚的一个溶剂技术援助项目。所有这些活动均是三年期消耗臭氧层物质淘汰示范所需。该业务计划还包括几个非履约所需活动，其中包括一个为刚果民主共和国制定的氯氟化碳溶剂淘汰计划项目、为塞尔维亚制定的一个甲基溴淘汰项目和为喀麦隆制定的一个甲基溴技术援助项目。

26. 根据在第 50/6 号决定中所列的种类，提前淘汰甲基溴计划也被列为非履约所需计划。不过，由于做出了将各国 2015 年前淘汰甲基溴的工作大大提前的承诺（第 48/8(a)(i) 号决定），执行委员会同意保留工发组织 2006-2008 年业务计划中与 2005 年控制措施相关的非甲基溴履约所需的各项活动，并在其第五十次会议上核准了一个相关活动的项目筹备。

27. 虽然刚果民主共和国的四氯化碳和三氯乙酸溶剂行业或许需要各种活动，但根据第 35/57 号决定，该国的四氯化碳项目已经没有接受供资的资格，因为执行委员会与刚果民主共和国签订了淘汰所有氯氟化碳的协议。尽管该协议涉及的是制冷行业，它也涉及了所有的氯氟化碳。意大利表示，在第四十五次会议上已经批准了一个溶剂行业淘汰计划的项目筹备。在筹备溶剂行业淘汰计划的过程中，四氯化碳、三氯乙酸和 CFC-113 的溶剂用途均被确定。因此，意大利包括了一个总额为 148,000 美元的四氯化碳项目、总额为 175,000 美元的三氯乙酸项目和一个总额为 373,000 美元的 CFC-113 项目。不过，由于根据与刚果民主共和国的淘汰协议，基于更新的三年期氯氟化碳的淘汰计划已经没有接受供资的资格，执行委员会不妨考虑从意大利的业务计划中删除溶剂计划中有关氯氟化碳的组成部分。由于意大利已提交一份关于溶剂行业的申请，该问题已在关于双边合作的文件 (UNEP/OzL.Pro/ExCom/51/19) 中述及。

## 日本

28. 日本 2007 年的业务计划（附件五）包括一个总计 62,150 美元的活动。该活动是为了实施蒙古的一个淘汰计划项目。2007 年日本占 20% 的认捐总额为 5,872,533 美元。2006 年日本没有超过其 20% 的份额，因为 2006 年日本没有项目核准。

29. 表 7 汇总了 2007-2009 年日本业务计划中的资源分配情况。

表 7

### 资源分配情况 (美元)

	2007 年	2008 年	2009 年
<b>履约所需</b>			
经核准的多年期协议	62,150		
<b>非履约所需</b>			
消耗臭氧层物质的处理		100,000	100,000
<b>共计</b>	<b>62,150</b>	<b>100,000</b>	<b>100,000</b>

30. 2007 年处理蒙古结束性管理计划总额为 62,150 美元的年度付款,日本指出了总额为 200,000 美元的 2007-2009 年三年期活动,包括一个在 2008 年和 2009 年总额分别为 100,000 美元的亚洲消耗臭氧层物质处理示范项目。

## 评论

31. 关于在日本 2008-2009 年的业务计划中的消耗臭氧层物质示范项目,根据第 50/6 号决定,该活动被列为非履约所需活动。不过,执行委员会特别同意在日本 2006-2008 的业务计划中保持 2008 年的这一活动(第 48/5(h)号决定)。

## 西班牙

32. 西班牙 2007 年的业务计划包括在阿拉伯利比亚民众国经核准的总计 565,000 美元的多年期项目的一个活动。西班牙 2007 年占 20%的认捐总计 842,156 美元。2006 年西班牙没有超过其 20%的份额,因为 2006 年西班牙没有项目核准。

33. 表 8 汇总了西班牙 207-2009 年业务计划中的资源分配情况。

表 8

### 资源分配情况 (美元)

	2007 年	2008 年	2009 年
<b>履约所需</b>			
经核准的多年期协议	565,000		
<b>总计</b>	<b>565,000</b>	<b>0</b>	<b>0</b>

## 瑞士

34. 瑞士 2007 年的业务计划包括总值为 414,868 美元的经核准的印度多年期计划的一个活动。该活动由瑞士为印度维修行业淘汰项目 2007 年年度供资拨款构成。瑞士 2007 年占 20%的认捐额总计 400,024 美元。瑞士在 2006 年的项目核准中没有超过其 20% 的份额,因为 2006 年有 414,868 美元分配给了瑞士的双边合作。

35. 表 9 汇总了瑞士 2007-2009 年业务计划中的资源分配情况

表 9

### 资源分配情况 (美元)

	2007 年	2008 年	2009 年
<b>履约所需</b>			
经核准的多年期协议	414,868		
<b>共计</b>	<b>414,868</b>	<b>0</b>	<b>0</b>



## 建议

36. 谨建议执行委员会考虑：

- (a) 赞赏地注意到文件 UNEP/OzL.Pro/ExCom/51/7 中所涉由加拿大、法国、德国、意大利和日本提交的关于双边合作的 2007—2009 年业务计划，这些计划不妨碍 2006-2008 年三年期之后缔约方关于补充基金的讨论；
- (b) 要求印度和伊朗伊斯兰共和国同意德国在 2007 年和 2008 年业务计划中超出其双边份额的活动的拟议调整程序；
- (c) 要求德国就与其他机构的业务计划可能出现交叉的领域向第五十一次会议报告，并酌情说明提供的信息；及
- (d) 根据第 35/57 号决定，是否保持在意大利 2007 年业务计划中所包括的刚果民主共和国的 CFC-113 溶剂项目。



**Annex I**

**2007-2009 BUSINESS PLAN FOR CANADA**

## **CANADA'S 2007-2009 BUSINESS PLAN UNDER THE MULTILATERAL FUND**

### **INTRODUCTION**

During the 2007-2009 triennium, Canada will be focusing on the implementation of approved bilateral projects in Burkina Faso, Chile, Cuba, India, Jamaica, Mexico and Uruguay. It is also planning new projects in the refrigeration sector in Benin, Bolivia, Chile and St. Lucia, all of which are follow-ups to projects implemented by Canada in the past. Canada is also planning a new project on methyl bromide technical assistance in Mexico, and developing, in cooperation with UNEP, a Customs Enforcement Network in Latin America.

### **PROJECTS TO BE SUBMITTED DURING 2007-2009**

#### **Planned Submissions in 2007:**

##### **Benin Terminal Phase-out Management Plan (TPMP):**

Canada is currently working with UNEP on the implementation of Benin's Refrigeration Management Plan (RMP). The only remaining activity under this project is an assessment of the results of the project. Benin requested Canada and UNEP to assist in preparing its Terminal CFC Phase-out Management Plan, based on Decision 45/54. Project submission is planned for the 2<sup>nd</sup> or 3<sup>rd</sup> meeting of the Executive Committee in 2007. Canada and UNEP plan on implementing the project jointly. Funding under this project is estimated at US \$345,000, with approximately one half of the total value of the project would be contributed through Canada's bilateral allocation.

Planned contribution from Canada in 2007-2009: US \$170,000 (excluding support costs) (see attached table for details)

ODP to be phased out in 2007-2009: 4.5 ODP tones CFCs (Canadian component only)

Planned date of submission: Project: 52<sup>nd</sup> Meeting of Executive Committee

##### **Bolivia TPMP:**

Canada is currently implementing Bolivia's RMP. ODS legislation and regulations were developed and approved in March 2004. An ODS monitoring software and information network was developed and installed in June 2004. Training of refrigeration technicians was completed in June 2005. 118 customs officers have been trained in ODS import controls and ODS identification kits were distributed in Feb. 2005. Public awareness activities commenced in 2004 and will be completed by December 2006. Phase 1 of Recovery and recycling (R&R) equipment delivered in March 2005 and R&R technician training was completed in Dec. 2005. Phase 2 of R&R component to be completed by December 2006. As such, all RMP project activities are scheduled to be completed by the end of the end of 2006.

Based on Decision 45/54 Bolivia requested Canada to solicit project preparation funding for its Terminal CFC Phase-out Management Plan at Executive Committee 47. Project preparation work is progressing and Canada and UNDP are planning to submit the project proposal to the first meeting of the Executive Committee in 2007. Total funding for the TPMP is expected to be US \$540,000, with US \$373,000 of that amount being requested by UNDP and US \$167,000 from Canada's bilateral allocation.

Planned contribution from Canada in 2007-2009: US \$167,000 (excluding support costs) (see attached table for details)

ODP to be phased out in 2007-2009: 5.7 (CFCs) and 0.30 tonnes (CTC) (Canadian component only)

Planned date of submission: Submitted to 51<sup>st</sup> Meeting of Executive Committee

### **Customs Enforcement Network for Latin America:**

During 2006, Canada and UNEP worked with the countries of Latin America on a proposal to create a Customs Enforcement Network project. The purpose of this initiative is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. The project was discussed at the Main Thematic Meeting of the Spanish Central American / South American Ozone Officers Network: "Control of Trade of Ozone Depleting Substances in Latin America", in Honduras in August 2006 and countries indicated their support for the initiative. This support was further confirmed at the next network meeting held in Bolivia, in December 2006. The development of the project will take into account the lessons learnt of a similar project implemented in East Asia by UNEP and Sweden. The total cost of the project is US \$390,000, not including support costs. It is proposed that US \$240,000 of that amount be approved for UNEP, while US \$150,000 would be funded from Canada's bilateral allocation.

Planned contribution from Canada in 2007-2009: \$150,000 (see attached table for details)

ODP to be phased out in 2007-2009: N/A

Planned date of submission: Submitted to 51<sup>st</sup> Meeting of Executive Committee

### **Chile Servicing Sector Phase-out Plan:**

Canada is currently implementing two components of Chile's RMP: (1) Training Program for technicians and the establishment of refrigeration standards and (2) CFC R&R Program. UNEP is the implementing agency for the other components of the RMP. The Technicians Training component was completed in 2006. A total of 1,554 technicians were trained and 7 local training institutions have been equipped with modern refrigeration servicing equipment, with Refrigeration Good Practices incorporated into their curricula. Retrofitting demonstrations were also carried out. Regarding the R&R component, activities commenced in 2006 with the organization of the project work plan and the procurement of the first set of R&R equipment. Activities under the R&R component are scheduled to be completed by Dec. 2007.

Canada plans to develop the Phase-out Plan during the first semester of 2007 and present it for consideration of the Executive Committee at the third meeting in 2007, the 53<sup>rd</sup> Executive Committee Meeting.

Planned contribution from Canada in 2007-2009: \$450,000 (see attached table for details)

ODP to be phased out in 2007-2009: 32.7 ODP tonnes

Planned date of submission: 53<sup>rd</sup> Meeting of Executive Committee

#### **St. Lucia TPMP:**

Canada is currently working with St. Lucia on the implementation of its RMP Update. Refrigeration technician training began in May 2005 and is to be completed by April 2006. Two shipments of recovery & recycling equipment were supplied in March 2005 and distributed to servicing workshops. Retrofit demonstration and training will take place in October 2006. All RMP Update project activities are scheduled to be completed by the end 2006.

Based on Decision 45/54 St. Lucia requested Canada to solicit project preparation funding for its Terminal CFC Phase-out Management Plan. Preparation activities have begun and Canada expects to present the TPMP proposal at the 2<sup>nd</sup> Executive Committee meeting of 2007.

Planned contribution from Canada in 2007-2009: US \$205,000 (excluding support costs) (see attached table for details)

ODP to be phased out in 2007-2009: 1.24 tonnes

Planned date of submission: 52<sup>nd</sup> Meeting of Executive Committee

#### **Uruguay TPMP, 2nd Tranche**

(as described below)

Planned contribution from Canada in 2007: US \$40,000 (see attached table for details)

ODP to be phased out in 2007-2009: 14.93 ODP tonnes

Planned date of submission: 54th Meeting of Executive Committee

#### **Planned Submissions in 2008:**

##### **Burkina Faso TPMP, 2<sup>nd</sup> Tranche**

(As described below)

Planned contribution from Canada in 2007-2009: US \$67,000 (see attached table for details)

ODP to be phased out in 2007-2009: 2.72 ODP tones (Canadian component only)

Planned date of submission: 54th Meeting of Executive Committee

##### **Bolivia TPMP, 2<sup>nd</sup> Tranche**

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 55th Meeting of Executive Committee

##### **Chile Sectoral Phase-out Plan, 2<sup>nd</sup> Tranche**

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 56th Meeting of Executive Committee

### **Mexico Methyl Bromide Phase-out in Structures Sub-sector**

Canada is currently implementing a technical assistance project focused on phasing out 20% of Mexico's MB consumption in the storage sector. Activities are scheduled to be completed at the end of 2007. As such, Mexico has requested that Canada solicit funds in 2007 to prepare a project for the complete phase-out of MB consumption in the structures sub-sector, with the subsequent presentation of a project proposal

Planned contribution from Canada in 2007-2009: Project preparation: US \$30,000 (excluding support costs)

Project proposal: US \$500,000

(excluding support costs)

(see attached table for details)

ODP to be phased out in 2006-2009: 10 (estimate)

Planned date of submission: Project preparation: 52nd Meeting of Executive Committee

Proposal: 55th Meeting of Executive Committee

### **St. Lucia TPMP, 2<sup>nd</sup> Tranche**

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 56th Meeting of Executive Committee

### **Planned Submissions in 2009:**

#### **Benin TPMP 2<sup>nd</sup> Tranche**

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above(see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 57th Meeting of Executive Committee

### **Chile Sectoral Phase-out Plan, 3<sup>rd</sup> Tranche**

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 57th Meeting of Executive Committee

### **Uruguay TPMP, 3<sup>rd</sup> Tranche**

(As described below)

Planned contribution from Canada in 2008: US \$30,000 (see attached table for details)

ODP to be phased out in 2007-2009: 14.93 ODP tonnes

Planned date of submission: 57th Meeting of Executive Committee

## **3. PLANNED ACTIONS IN 2007 TO IMPLEMENT APPROVED PROJECTS**

### Burkina Faso TPMP, 1<sup>st</sup> Tranche:

Approval for this project, to be jointly implemented with UNEP, is expected in 2006. US \$98,000 has been requested for the Canadian component of the first tranche, and US \$67,000 will be requested as part of the second tranche in 2008. The TPMP will assist Burkina Faso in completely phasing out CFC consumption, mainly through the retrofitting of CFC-based systems to alternatives.

### Chile: RMP

Canada is implementing two components of Chile's RMP: (1) Training Program for technicians and the establishment of refrigeration standards and (2) Recovery and Recycling Program. UNEP is the implementing agency for the other components of the RMP. The Technicians Training component was completed in 2006. Over 1,600 technicians were trained and 11 local training institutions were equipped with modern refrigeration servicing equipment, with Refrigeration Good Practices incorporated into their curricula. Retrofitting demonstration activities were implemented in 2006 with three demonstrations completed and approximately 60 technicians trained in retrofits.

Regarding the R&R component, activities commenced in September 2006. The first phase of R&R equipment is scheduled to be delivered by Jan. 2007, with technician training to occur during the first quarter of 2007. The second phase of R&R equipment will be procured during the second semester of 2007, with technician training scheduled before the end of 2007.

### Cuba: Chiller Demonstration Project



This project was approved at Executive Committee 47 and is co-implemented with UNDP. The project aims to facilitate integrated management of the centrifugal chiller sub-sector in Cuba through application of environmentally sound and energy-efficient alternative technologies for sustainable replacement/ retrofitting of CFC-based centrifugal chillers. In 2006, external counterpart funding for the project was secured and it is estimated that project activities will initiate during the first semester of 2007.

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

This TPMP was approved at the 43<sup>rd</sup> Executive Committee meeting to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector, between 2004 and 2009. It is implemented in cooperation with UNDP (lead agency) and will assist Cuba in complying with the 2005, 2007 and 2010 CFC phase-out targets. The Canadian component of the TPMP was initiated at the end of 2004 with the implementation of the first phase of public awareness activities and the first phase of the procurement of tools and recovery and recycling machines (R&R). Second phase activities commenced in Dec. 2005 and include R&R training workshops, distribution of tools and equipment, as well as further public awareness activities. The second phase of R&R equipment was delivered in 2006 and technicians were trained.

Canada plans on completing all remaining Canadian activities by mid-2008, including the completion of public awareness activities, R&R monitoring and the procurement of retrofit tools.

#### 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. The facility became operational and was officially inaugurated in August 2004, with representation by the High Commissioners of Australia and Canada. A Canadian evaluation mission to India in October 2005 determined that little progress had since been made on the remaining technical assistance activities to be completed with Australia's contribution. As a result, the halon facility has not been used to its potential. Canada and Australia will continue to monitor progress in 2007.

#### Jamaica: Technical Assistance to Phase Out Methyl Bromide

This project was approved at Executive Committee 47 and is aimed at phasing-out Jamaica's remaining non-QPS methyl bromide (MB) consumption of 1.5 ODP T, mostly concentrated in the storage sector. An agreement was signed with Jamaica in 2006 and project activities are being initiated in October 2006, including training on integrated pest management techniques and alternative fumigations.

#### Mexico: Technical Assistance to Phase-out Methyl Bromide

Canada is responsible for implementing the component of this project focused on phasing out MB in the storage sector. Initiation of activities had been delayed until September 2006 due to

administrative problems. As a result, in 2006 only a database on MB users could be updated, and 3 information workshops on MB alternatives with MB consumers were held. It is anticipated that this project will be completed in 2007, with the selection of candidate MB users for technical assistance, the development of individual technical assistance plans for a sample of users, and the implementation of the technical assistance activities.

#### St. Lucia: RMP Update

Implementation of this RMP Update was initiated in 2004 with training activities and the purchase of recovery and recycling equipment. R&R equipment has been distributed to technicians, public awareness activities were implemented and additional technician training was organized. Retrofit demonstration activities will be implemented during the first semester of 2006 and the project is planned to be completed by the beginning of 2007.

#### Uruguay: TPMP, 1<sup>st</sup> tranche

Canada implemented Uruguay's RMP from 1999 through to 2004, including: the successful training of refrigeration technicians, customs trainers, customs officers and policy assistance. Based on Decision 45/54, Uruguay, through UNDP and Canada, solicited project funding for its Terminal CFC Phase-out Management Plan at Executive Committee 47. The project was submitted at the last meeting of the Executive Committee in 2006 and is expected to be approved.

Project activities are to be initiated in the second quarter of 2007. Canada is responsible for the Technician Training and Certification Component, as well as the component for Enforcement of CFC Import Licensing System and Prevention of Illegal Trade.

**Annex II**

**2007-2009 BUSINESS PLAN FOR FRANCE**

**France - 2006-2008 Business Plan**

Country	Project title	2007			2008			2009			Comments
		Project Cost (US\$)	Support Costs (US\$)	Total (US\$)	Project Cost (US\$)	Support Costs (US\$)	Total (US\$)	Project Cost (US\$)	Support Costs (US\$)	Total (US\$)	
CAF	Implementation of a TPMP (50%) in coop with UNEP	75,000	9,750	84,750	27,500	3,575	31,075	0			The Plan will be carried out in two phases in order to better identify and monitor stakeholders involvement.
Ethiopia	Preparation of a TPMP	30,000	3,900	33,900				0			In cooperation with GTZ
Ethiopia	Terminal Phase out plan	132,743	17,257	150,000	115,044	14,956	130,000	97,212	12,638	109,850	In cooperation with GTZ
India	National CTC Phase out Plan, 2nd tranche	500,000	85,000	585,000	0	0	0	0	0	0	In cooperation with GTZ
Kenya	Terminal Phase out plan	330,000	42,900	372,900	0	0	0	179,086	23,281	202,367	In cooperation with GTZ
The Lao People's Democratic Republic	Implementation of a TPMP	200,000	26,000	226,000	145,000	18,850	163,850	0	0	0	Data may be changed pending discussion with UNEP, which carries out the TPMP
Seychelles	Implementation of a TPMP	127,000	16,510	143,510	66,000	8,580	74,580	0	0	0	In cooperation with GTZ
Uganda	Implementation of a TPMP	88,495	11,504	99,999	70,796	9,203	79,999	45,708	5,942	51,650	In cooperation with GTZ
<b>Total</b>		<b>1,483,238</b>	<b>212,821</b>	<b>1,696,059</b>	<b>424,340</b>	<b>55,164</b>	<b>479,504</b>	<b>322,006</b>	<b>41,861</b>	<b>363,867</b>	

Notes: CAF and the Lao People's Democratic Republic TPMPs: values reduced according to decision 45/54.

**Annex III**

**2007-2009 BUSINESS PLAN FOR GERMANY**

UNEP/OzL.Pro/ExCom/51/7  
Annex III

Agency	Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Approved Multi-Year (Yes/ Blank)	I-Indiv M-MY
Germany	Angola	LVC	INS	INS	CFC	CFC	Institutional Strengthening			152	12.6				I
Germany	Angola	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	200	16.5	200	16.5	188	15.5	YES	M
Germany	Angola	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34	2.8						I
Germany	Botswana	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	232	19.1					YES	M
Germany	Botswana	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34	2.8						I
Germany	India	Non-LVC	INV	INV	CTC	CTC	CTC Phase Out Plan - Textiles sector	357.5						YES	M
Germany	India	Non-LVC	INV	INV	CFC	CFC	Refrigeration Service sector Phase out plan	493	59.1	1,043	13.5	0	111.4	YES	M
Germany	The Islamic Republic of	Non-LVC	INV	INV	CFC	CFC	Foam Sector Phase out	1,022	102.0	810	100.9	797	75.9	YES	M

	Iran						strategy								
Germany	Papua New Guinea	LVC	INS	INS	CFC	CFC	Institutional Strengthening			68	5.6				I
Germany	Swaziland	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	333	27.5					YES	M
Germany	Swaziland	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34	2.8						I
Germany	Zimbabwe	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out project	565	85.0					YES	M
<b>Total</b>								<b>3,304</b>		<b>2,273</b>			<b>984</b>		
<b>Total approved 2006:</b>								<b>5,143</b>							
<b>Total Triennium</b>								<b>10,720</b>							

**MP VI Germany: 8,687**

**Difference: -2,033**

Total ANG, BOT, SWA: 1,254





**Annex IV**

**2007-2009 BUSINESS PLAN FOR ITALY**

**Italian bilateral assistance under the Multilateral Fund**

**2007 – 2009 Revised business plan**

<b>Country</b>	<b>Chemical substances</b>	<b>Sector</b>
Cameroon	MBR	Fumigants, Phase-out plan
Congo DR	CTC	Solvents, Phase-out Plan
Congo DR	TCA	Solvents, Phase-out Plan
Congo DR	CFC	Solvents, Phase-out Plan
Senegal	CFC	TPMP
Serbia	CTC	Solvents, Phase-out Plan
Serbia	MBR	Fumigants, Phase-out plan

**Annex V**

**2007-2009 BUSINESS PLAN FOR JAPAN**

**JAPAN - Business Plan 2007-2009**

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase -out	2007 51-53 ExCom	2008 54-56 ExCom	2009 57-59 ExCom	Remarks	Total Triennium	Total Project
1	Regional Asia and the Pacific) <u>Demonstration projects on ODS disposal</u>  This project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. It will explore and choose practicable options in consideration of economical, technical and legislative factors in the target area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include the facility construction/modification for ODS disposal (reclamation, destruction, etc.), personnel training, technical assistance, logistics enhancement based upon the existing R&R and monitoring/inspection. The project itself will serve as a demonstration project and an on-site training project for other countries or regions to learn from. The recipient country is expected to be a center for ODS disposal on a regional basis and to disseminate the gained expertise to address specific situations in other countries in following years.  This project will contribute to compliance by making the existing R&R system functional and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available. Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.			Min. of the Environment	being coordinated with IAs			\$100,000	\$100,000	The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$200,000	\$200,000
<b>Total</b>							\$0	\$100,000	\$100,000		\$200,000	
<b>Balance</b>							\$5,872,533	\$5,772,533			\$11,545,067	
<b>Budget cap for bilateral projects (20% of Japanese contribution to MLF)</b>							\$5,872,533	\$5,872,533			\$11,745,067	