



联合国



环境规划署

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/51/18
21 February 2007

CHINESE
ORIGINAL: ENGLISH

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

项目审查中发现的问题概览

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。

提交执行委员会第五十一次会议的项目和活动

双边机构和执行机构提交的文件

1. 基金秘书处在其第五十一次会议上收到供审议的多年期协定、项目和活动的资金总额为 68,911,963 美元。这一金额包括提议供审议核准的新的多年期协定的总数额。
2. 在这一总数额中，有 73 项供资申请，包括具体的年期和其他项目与活动，经费为 64,489,263 美元（包括适用的机构支助数额）。基金秘书处进行审查后，转给执行委员会进行审议的项目和方案数量为 58 个，占供资申请总数的 79%，数额为 61,882,518 美元，占供资申请经费总数额的 96%。
3. 基金秘书处建议一揽子核准的项目清单载有 29 项活动，总数额为 38,428,372 美元。上述活动占所收到的供资申请总数的 40%，占所申请供资数额的 60%。这些项目的清单载于附件一。
4. 基金秘书处建议总计有 29 个项目和活动应进行单独审议，其原因从项目数额到业经核查的四氯化碳生产无法进行说明不等。从百分比来看，这些项目占供资申请总数的 40%，占所申请供资数额的 37%。供单独审议的投资项目清单载于附件二。应注意的是，本次会议上没有提交不完整的文件，有 15 个项目/活动已由提交的机构撤回。

基金的状况

5. 编写本文件时，多边基金的基金余额为 45,368,160 美元，该笔金额不足以承担提交供第五十一次会议审议的所有项目和活动，如果供一揽子核准以及单独审议的清单上的项目以建议的供资数额批准，则预期的供资数额应为 6,180 万美元。
6. 不过由于存在两种可能性而或许能使这种情况发生变化。第一种可能性就是，因捐款方在目前和第五十一次会议期间支付捐款，从而弥补了部分或全部的现行资金短缺，导致基金余额增加。第二种可能性就是，可以削减提交供审议的项目的预期供资数额。如果在这两种可能性的情况下仍不能完全消除资金短缺，则必须适用这一方法，即项目批准后其供资则待拥有资金后再拨付。为此，需要与执行机构一起编制一个供资优先次序清单，由执行委员会审批。

项目审查中发现的政策问题

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/51/18
Annex I

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
ALGERIA						
PHASE-OUT PLAN						
ODS phase out plan						
Project preparation for an ODS phase-out management plan	UNIDO		\$15,000	\$1,125	\$16,125	
<i>Approved on the understanding that this amount represents final funding for project preparation for a complete CFC phase-out plan.</i>						
Total for Algeria			\$15,000	\$1,125	\$16,125	
BOLIVIA						
PHASE-OUT PLAN						
ODS phase out plan						
Terminal phase-out management plan (first tranche)	Canada		\$79,000	\$10,270	\$89,270	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>						
Terminal phase-out management plan (first tranche)	UNDP	0.1	\$151,000	\$11,325	\$162,325	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>						
Total for Bolivia		0.1	\$230,000	\$21,595	\$251,595	
CHILE						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening (phase VII)	UNDP	15.4	\$186,550	\$13,991	\$200,541	
Total for Chile		15.4	\$186,550	\$13,991	\$200,541	
CHINA						
PRODUCTION						
CFC closure						
Sector plan for CFC production phase-out: 2007 annual programme	IBRD		\$24,000,000	\$1,800,000	\$25,800,000	
<i>The Government of China was requested to ensure that CFC plants are being adequately maintained for safety and emission control prior to full closure, and that the dismantling of these plants will be carried out in an environmentally responsible manner in 2007. The Committee took note of the report on the China 2006 CFC export, with the understanding that it does not constitute the verification of China's CFC exports for 2006, as it has not been validated against the official data from the General Administration of Customs for 2006.</i>						
REFRIGERATION						
Sectoral phase out plan						
Refrigeration servicing sector CFC phase-out plan (third tranche)	UNIDO	782.0	\$700,000	\$52,500	\$752,500	
Total for China		782.0	\$24,700,000	\$1,852,500	\$26,552,500	

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
COMOROS						
SEVERAL						
Ozone unit support						
Extension of the institutional strengthening project (phase V)	UNEP		\$60,000	\$0	\$60,000	
Total for Comoros			\$60,000		\$60,000	
CONGO						
SEVERAL						
Ozone unit support						
Extension of the institutional strengthening project (phase V)	UNEP		\$60,000	\$0	\$60,000	
Total for Congo			\$60,000		\$60,000	
DOMINICAN REPUBLIC						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out plan for Annex A (Group I) substances: (third tranche)	UNDP		\$400,000	\$30,000	\$430,000	5.50
Total for Dominican Republic			\$400,000	\$30,000	\$430,000	
EGYPT						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase VI)	UNIDO	18.9	\$228,323	\$17,124	\$245,447	
Total for Egypt		18.9	\$228,323	\$17,124	\$245,447	
GEORGIA						
SEVERAL						
Ozone unit support						
Extension of the institutional strengthening project (phase V)	UNEP		\$60,667	\$0	\$60,667	
Total for Georgia			\$60,667		\$60,667	
HONDURAS						
PHASE-OUT PLAN						
CFC phase out plan						
Project preparation for a terminal phase-out management plan	UNIDO		\$15,000	\$1,125	\$16,125	
<i>Approved on the understanding that, in developing and subsequently implementing the TPMP, UNIDO should take into account decision 47/10(e) regarding the inclusion in licensing systems of import controls for MB, CTC and/or TCA, as well as CFCs.</i>						
Project preparation for a terminal phase-out management plan	UNEP		\$15,000	\$1,950	\$16,950	
<i>Approved on the understanding that, in developing and subsequently implementing the TPMP, UNEP should take into account decision 47/10(e) regarding the inclusion in licensing systems of import controls for MB, CTC and/or TCA, as well as CFCs.</i>						

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Total for Honduras			\$30,000	\$3,075	\$33,075	
INDIA						
PRODUCTION						
CFC closure						
CFC production sector gradual phase-out: 2007 annual implementation plan	IBRD		\$6,000,000	\$450,000	\$6,450,000	
Total for India			\$6,000,000	\$450,000	\$6,450,000	
IRAN						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2007 annual implementation programme	UNIDO		\$36,179	\$2,713	\$38,892	
National CFC phase-out plan: 2007 annual implementation programme	Germany	250.3	\$920,868	\$101,295	\$1,022,163	6.59
Total for Iran			\$957,047	\$104,008	\$1,061,055	
KOREA, DPR						
PHASE-OUT PLAN						
CFC phase out plan						
Implementation of the NPP: regulations, training programme and monitoring (third tranche)	UNEP	18.0	\$100,000	\$13,000	\$113,000	
Total for Korea, DPR			\$100,000	\$13,000	\$113,000	
KYRGYZSTAN						
AEROSOL						
Metered dose inhalers						
Development of an MDI transitional strategy <i>Approved on the understanding that the country will no seek additional funding for the MDI sub-sector.</i>	UNIDO		\$30,000	\$2,700	\$32,700	
Total for Kyrgyzstan			\$30,000	\$2,700	\$32,700	
LIBERIA						
SEVERAL						
Ozone unit support						
Extension of the institutional strengthening project (phase II)	UNEP		\$85,213	\$0	\$85,213	
Total for Liberia			\$85,213		\$85,213	
MEXICO						
FUMIGANT						
Methyl bromide						
Project preparation in the fumigant sector <i>Approved on the understanding that this will address the complete phase out of all remaining MB uses in the country with an accelerated schedule, and that no further project preparation funding will be requested for the MB sector.</i>	UNIDO		\$60,000	\$4,500	\$64,500	
Total for Mexico			\$60,000	\$4,500	\$64,500	

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			Project	Support	Total	
MONTENEGRO						
SEVERAL						
Country programme/country survey						
Project preparation for a country programme and a terminal phase-out plan	UNIDO		\$40,000	\$3,600	\$43,600	
Ozone unit support						
Establishment of the ozone unit	UNIDO		\$30,000	\$2,250	\$32,250	
Total for Montenegro			\$70,000	\$5,850	\$75,850	
MOROCCO						
FUMIGANT						
Methyl bromide						
Project preparation for a methyl bromide phase-out plan (green beans and cucumber)	UNIDO		\$35,000	\$2,625	\$37,625	
Total for Morocco			\$35,000	\$2,625	\$37,625	
PHILIPPINES						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2007 annual programme	IBRD	907.0	\$337,717	\$20,795	\$358,512	
Total for Philippines		907.0	\$337,717	\$20,795	\$358,512	
ROMANIA						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (third tranche)	UNIDO	14.9	\$30,000	\$2,250	\$32,250	5.49
Total for Romania		14.9	\$30,000	\$2,250	\$32,250	
SEYCHELLES						
PHASE-OUT PLAN						
ODS phase out plan						
Terminal ODS phase-out management plan (first tranche)	France		\$120,000	\$15,600	\$135,600	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee. France was urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>						
Total for Seychelles			\$120,000	\$15,600	\$135,600	
SIERRA LEONE						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase II, 2nd year)	UNEP		\$48,445	\$0	\$48,445	
Total for Sierra Leone			\$48,445		\$48,445	

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			Project	Support	Total	
TRINIDAD AND TOBAGO						
PHASE-OUT PLAN						
CFC phase out plan						
Audit for an ongoing terminal phase-out management plan	UNDP		\$20,000	\$1,500	\$21,500	
Total for Trinidad and Tobago			\$20,000	\$1,500	\$21,500	
ZIMBABWE						
FUMIGANT						
Methyl bromide						
Total phase-out of methyl bromide used in tobacco seedlings (second tranche)	UNIDO	160.0	\$1,862,486	\$139,686	\$2,002,172	21.91
Total for Zimbabwe		160.0	\$1,862,486	\$139,686	\$2,002,172	
GRAND TOTAL		2,166.6	\$35,726,448	\$2,701,924	\$38,428,372	

Annex II

LIST OF PROJECTS FOR INDIVIDUAL CONSIDERATION

Country	Project title	Agency	Document No.	Issues
Aerosol				
China	Phase-out of CFC consumption in the pharmaceutical aerosol sector	World Bank	ExCom/51/26	Policy (date of establishment) and level of funding requested (not included in first dispatch)
Foam				
China	CFC-11 phase-out in the polyurethane foam sector: 2007 work programme	World Bank	ExCom/51/26	No recommended for approval. Recommended for change of modality for implementation and verification
Process agent / CTC production				
China	Phase I of CTC sector plan	World Bank	ExCom/51/26	Verified CTC production not accounted for
Solvent				
Democratic Republic of the Congo	Umbrella project for terminal phase-out of ODS in the solvent sector	Italy	ExCom/51/27 and Add.1	CFC-113 remaining eligible consumption. Potentially to be resolved prior to the 51st Meeting
Phase-out plans				
Bahamas	Terminal CFC phase-out management plan	World Bank	ExCom/51/24	Non-fulfillment of activities in previous plan; problematic re-arranging of major cost items without tangible result. Potentially to be withdrawn prior to the 51st Meeting (not included in first dispatch)
Indonesia	National phase-out plan for Annex A Group I and Annex B Group II and III substances	UNDP (lead), World Bank, UNIDO	ExCom/51/30	Fund release with insufficient verification; (reprogramming). Potentially to be resolved prior to the 51st Meeting (not included in first dispatch)
Paraguay	Terminal phase-out management plan for Annex A Group I substances	UNDP, UNEP	ExCom/51/33	Country in non-compliance
Venezuela	National CFC phase-out plan: 2006 work programme	UNIDO	ExCom/51/37 and Add.1	Feedstock use in next year; verification, policy; and information on R&R still outstanding
Zimbabwe	National phase-out of Annex A (Group I) substances (phase II, first tranche)	Germany	ExCom/51/38	New national plan; level of bilateral contribution by Germany
