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执行蒙特利尔议定书  
多边基金执行委员会  
第五十二次会议  
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## 环境规划署 2007 年工作方案的修正

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

1. 环境规划署请求执行委员会核准其 2007 年工作方案的修正所需经费 1,702,716 美元，外加机构支助费用 189,696 美元。
2. 环境规划署在其工作方案的修正中所拟议的活动列于下表 1：

表 1：环境规划署工作方案修正案

国家	活动/项目	申请金额 (美元)	建议金额 (美元)
<b>A 部分：建议一揽子核准的活动</b>			
<b>A1. 延长体制建设项目</b>			
刚果民主共和国	延长体制建设项目：第四阶段	64,540	64,540
越南	延长体制建设项目：第六阶段	118,976	118,976
A1 部分经费小计：		183,516	183,516
<b>A2. 全球技术援助项目</b>			
全球	计量吸入器区域讲习班	200,000	200,000
A2 部分经费小计：		200,000	200,000
<b>B 部分：建议供个别审议的活动</b>			
<b>B1. 延长体制建设项目</b>			
萨尔瓦多	延长体制建设项目：第五阶段	60,000	30,000
B1 部分经费小计：		60,000	30,000
<b>B2. 全球技术援助项目</b>			
全球	对与发展中国家哈龙库有关的挑战进行研究的项目	40,000	个别审议
全球	通过绿色海关倡议开展《蒙特利尔议定书》项下的综合执行培训工作	92,000	个别审议
B2 部分经费小计：		132,000	
<b>B3. 国家淘汰计划或其他投资项目的活动</b>			
孟加拉国	计量吸入器过渡战略	235,000	[1]
不丹	最终淘汰计划（只有一期）	40,000	[2]
科摩罗	最终淘汰计划（第一期）	77,000	[3]
加蓬	最终淘汰计划（第一期）	65,000	[4]
伊朗伊斯兰共和国	MDI 过渡战略：非投资部分	118,200	[5]
科威特	最终淘汰计划（第一期）	240,000	[6]
马达加斯加	最终淘汰计划（第一期）	133,000	[7]
摩尔多瓦	最终淘汰计划（第一期）	74,500	[8]
尼泊尔	最终淘汰计划（第一期）	35,000	[9]
塞内加尔	最终淘汰计划（第一期）	109,500	[10]
B3 部分经费小计：		1,127,200	
A 和 B 部分经费小计：		1,702,716	
机构支助费用（体制建设经费为零，其他活动经费占 13%）：		189,696	26,000
总计：		1,892,412	409,516

[1] 在 UNEP/OzL.Pro/ExCom/52/26 号文件项下审议

[2] 在 UNEP/OzL.Pro/ExCom/52/27 号文件项下审议

[3] 在 UNEP/OzL.Pro/ExCom/52/31 号文件项下审议

[4] 在 UNEP/OzL.Pro/ExCom/52/34 号文件项下审议

[5] 在 UNEP/OzL.Pro/ExCom/52/36 号文件项下审议

[6] 在 UNEP/OzL.Pro/ExCom/52/38 号文件项下审议

[7] 在 UNEP/OzL.Pro/ExCom/52/39 号文件项下审议

[8] 在 UNEP/OzL.Pro/ExCom/52/42 号文件项下审议

[9] 在 UNEP/OzL.Pro/ExCom/52/43 号文件项下审议

[10] 在 UNEP/OzL.Pro/ExCom/52/48 号文件项下审议

## A 部分：建议一揽子核准的活动

### A.1 延长体制建设项目

刚果民主共和国：延长体制建设项目：（第四阶段）：64,540 美元

越南：延长体制建设项目：（第六阶段）：118,976 美元

#### 项目说明

3. 环境规划署要求核准延长刚果民主共和国和越南的体制建设项目。对上述两国体制建设项目的说明见本文件的附件一。

#### 基金秘书处的评论和建议

4. 基金秘书处建议按照表 1 所示经费数额一揽子核准刚果民主共和国和越南的延长体制建设项目请求。谨建议执行委员会向刚果民主共和国和越南两国政府表达本文件附件二中所列的评论。

### A2. 全球技术援助项目

全球： 计量吸入器区域讲习班：200,000 美元

#### 项目说明

5. 按照《蒙特利尔议定书》缔约方第十八次会议第 XVIII/16 号决定及执行委员会随后在其第五十一次会议上做出的第 51/8 号决定第 (e) 段，环境规划署现请求为计量吸入器 (MDI) 区域讲习班提供经费。上述两项决定都要求环境规划署将这个特殊主题列入作为履约协助方案联网活动的一部分而举办的所有专题会议之中。

6. 在其提出的请求当中，环境规划署建议在每个网络中举办八次系列讲习班。它还建议开展以下额外活动：收集这些国家在制定国家计量吸入器过渡战略方面的信息；协助开展减少和消除对使用氟氯化碳的计量吸入器进口依赖的区域活动；以及建设计量吸入器追踪数据库，以监督从使用氟氯化碳的计量吸入器向未使用氟氯化碳的计量吸入器过渡期间所取得的进展。

7. 环境规划署还建议把这些国家的卫生和环境部门的有关官员作为培训对象。讲习班的目的是为参加讲习班的人员提供实际信息，以便帮助有关利益方开展提高国家认识的工作。它还尝试解决卫生主管部门可能阻碍向未使用氟氯化碳的计量吸入器过渡的一些问题，例如因为卫生方面的关切、未使用氟氯化碳的计量吸入器的初期成本可能很高以及市场上可能缺少未使用氟氯化碳的计量吸入器等原因而不愿意撤销目前市场上使用氟氯化碳的计量吸入器。

8. 该建议还提到，这项活动还尝试在区域讲习班结束后根据实际需要向各国卫生主管部门提出建议，以协助它们解决过渡期间可能会出现各种问题。其他目标参与者包括世界卫生组织、其他执行机构和双边机构的代表。

## 基金秘书处的评论

9. 秘书处注意，尽管缔约方会议的第 XVII/14 和第 XVIII/16 号决定以及执行委员会的第 51/8 号决定为这些区域讲习班规定了总体目标，但所提出的建议超出了环境规划署所要求的范围。虽然值得表扬，但提醒环境规划署不要忽视其主要任务是要尽快举办这些讲习班，原因是要在两年内淘汰氟氯化碳。因此，请环境规划署为何时举办这些讲习班提出一个时间表。

10. 秘书处还说，环境规划署在建议的经费当中表示要在 160,000 美元的额度内举行这八次区域讲习班。秘书处要求说明为国际顾问人员增拨 40,000 美元经费的理由及其在这些讲习班当中将要发挥的作用。

11. 按照秘书处的评论，环境规划署修改了这项建议，并把重点放在确保在项目期内比较有效地举办这些讲习班，并且在连续举办这些讲习班的同时还要举行各种网络会议。它们还表示，这些讲习班将更加注重市场上已有的关于未使用氟氯化碳的计量吸入器现状的普遍认识和信息，并以已经顺利完成此种过渡的国家为例，向这些国家提出如何顺利完成过渡的实际建议。它们还将考虑如何简化这些区域行动，以便协助各国完成这一过渡。

12. 环境规划署还修订了预算，并且就需要顾问人员问题提出了令人满意的理由。这些顾问人员将作为专家协助举办讲习班，所要求的费用将包括这些专家前往将要举办计量吸入器讲习班的每个网络的差旅费。已经为每个履约协助方案网络何时举办这些讲习班问题提出了一个时间表。

## 基金秘书处的建议

13. 鉴于秘书处在上述评论中提供的信息，谨建议基金秘书处按照上文表 1 所示 200,000 美元的经费额度一揽子核准在第 5 条国家举办计量吸入器区域讲习班的请求。

## B 部分：建议供个别审议的活动

### B1. 延长体制建设项目

萨尔瓦多：延长体制建设项目：（第五阶段）：30,000 美元

#### 背景：

14. 萨尔瓦多报告称，它在 2006 年消费附件 B 第二类受控物质（四氯化碳）的数量为 0.8 ODP 吨。这意味着它违背了其作为一个缔约方在蒙特利尔议定书项下所承担的义务，也就是将其对四氯化碳的消费限制在不超过其对此种物质的消费底线（即零 ODP 吨）的 15% 的范围之内。与此相反，臭氧秘书处于 2007 年 3 月 29 日给它们写信通报了这种情况，并要求萨尔瓦多解释出现这种违反情况的原因。履约委员会于 2007 年 6 月在内罗毕举行的第三十八次会议通过了一项建议，要求萨尔瓦多尽快且不迟于 2007 年 8 月 1 日向秘书处提交一份说明，解释出现这种违反情况的原因，且如果有必要，还要提出一份有具体时间表的、确保该缔约方及时重新回到履约道路上来的行动计划。

### 基金秘书处的评论

15. 执行委员会在其第四十四次会议上核准了萨尔瓦多第四阶段的体制建设项目。尽管该国已经得到了其他部门的援助，但清洗行业并没有项目，因为该行业的消费底线是零。

### 基金秘书处的评论

16. 鉴于秘书处在上述评论中提供的信息，谨建议执行委员会考虑按照 30,000 美元的经费额度核准萨尔瓦多第五阶段体制建设项目仅仅为期一年的经费请求，但条件是不得损害《蒙特利尔议定书》不遵守情事机制的运作。

17. 谨建议执行委员会向萨尔瓦多政府表达本文件附件二中所载的补充评论。

## B2. 全球技术援助项目

对与发展中国家哈龙库有关的挑战进行研究的项目：40,000 美元

### 项目说明

18. 环境规划署正在为开展一项研究寻找经费，以查明与《蒙特利尔议定书》项下资助的第 5 条国家的哈龙库现状及其与之有关的挑战，并就改进这些哈龙库的管理方法问题提出建议。本建议由环境规划署按照第 51/8 号决定编写。执行委员会在该决定中明确要求环境规划署在其管理能力内考虑哈龙库问题，调查哈龙回收和再循环的数量，解决这些哈龙库遇到的各种问题，并且在多边基金不进一步提供支助的情况下制定哈龙库可持续管理的战略。

19. 环境规划署即将为开展这项调查工作所采取的措施将包括直接从哈龙库管理者、国家臭氧机构的代表以及协助已查明国家开展哈龙库管理活动的执行机构和双边机构那里收集信息和资料。它还将涉及到利用从哈龙技术选择委员会（HTOC）以及从其他哈龙库问题研究中获得技术信息。可能还要举办各种讲习班和其他论坛。履约协助方案哈龙管理官员将负责这一项目的协调工作。

20. 另据建议，一旦调查工作完成，由此产生的结果文件将只通过 PDF（可移植文档格式文件）格式和电子方式予以公布和传播。因此，不会涉及到相关的印刷成本。

### 基金秘书处的评论

21. 秘书处注意到，在核准将这一项目列入环境规划署 2007 年业务计划时，执行委员会非常清楚这项调查工作取代了环境规划署最初就哈龙库长期管理问题提出的建议。虽然环境规划署的建议的确描述了该项目所要开展的各项活动，并且简要介绍了开展这些活动的一种方法，但秘书处还是提出了这样一个问题，即该建议没有明确说明这次调查与已经完成的哈龙库项目评估活动有何不同。秘书处还请环境规划署提供明细数字来说明向本次会议所提 40,000 美元供资请求的具体用途。

22. 环境规划署在其答复中表示，本次调查的工作重点将放在哈龙库管理者利用现有哈龙库管理的成功经验为改进其哈龙库的管理工作和可持续性可能考虑的实际措施上。它们还补充说，在开展这项调查工作中，多边基金对哈龙库和其他哈龙项目的评估结果将被用作一个主要参考文件，并且其结论将有助于指导这次调查工作的方向。根据预计，这次调

查将会在工作范围上超出已经利用发达国家和发展中国家成功的哈龙库管理者的详细经验所进行的调查工作，以查明和吸收在融资、管理和宣传方面的最佳做法和技术发展水平。环境规划署还按照要求提供了明细数字，对拟议供资进行了令人满意的说明。

### 基金秘书处的建议

23. 鉴于秘书处在上述评论中提供的信息，谨建议执行委员会考虑核准按照上文表 1 所示 40,000 美元经费额度在第 5 条国家开展关于哈龙库管理状况的调查请求。

全球：通过绿色海关倡议开展《蒙特利尔议定书》项下的综合执行培训工作： 92,000 美元

### 项目说明

24. 环境规划署要求为通过绿色海关倡议开展《蒙特利尔议定书》项下的综合执行培训工作提供资金。本提案由环境规划署根据第 51/8 号决定编写。执行委员会在该决定中同意将本活动作为环境规划署 2007 年业务计划的一部分予以保留，但保留在向第五十二次会议所提一项综合提案的基础上考虑最终供资数额的权利。委员会非常清楚，在该决定概括介绍的提案预期目标中，尤其应当包括：一份详细说明，以介绍多边基金的资源如何才能专门用于将消耗臭氧层物质贸易有关问题纳入更大的绿色海关倡议范围内，并介绍多边基金的资源与其他多边环境协定及双边机构所提供资源之间的关系；一份明确的预算用途说明；一份关于本次活动对臭氧层及消耗臭氧层物质的现实意义的说明；一份关于应当监督进展情况的建议，并且建议中应附有详细的账目，说明各项经费是如何根据多边基金和执行委员会的指导方针花出去的。

25. 在其提出的建议中，环境规划署对其即将利用这种综合培训措施开展的各项活动进行了说明。其中包括对培训人员进行培训的区域讲习班、就具体涉及到《蒙特利尔议定书》的各种问题开发一个电子学习模块和编写一份海关手册、录制培训录像、编辑关于打击非法贸易成功事迹的个案研究、在举办现有讲习班/会议的同时就环境犯罪问题连续举办为期两天的国家讲习班和区域论坛。

26. 环境规划署通过其驻巴黎的技术、工业和经济司办事处对绿色海关倡议进行协调。参与伙伴包括世界海关组织秘书处、国际刑事警察组织秘书处、濒危野生动植物种国际贸易公约（濒危物种公约）秘书处、控制危险废物越境转移及其处置巴塞尔公约秘书处、关于在国际贸易中对某些危险化学品和农药采用事先知情同意程序的鹿特丹公约秘书处、关于持久性有机污染物的斯德哥尔摩公约秘书处、生物多样性公约秘书处、禁止化学武器组织秘书处以及蒙特利尔议定书秘书处。文件没有介绍关于支助本倡议的各机构之间是否存在以《谅解备忘录》形式签订正式协定的任何情况。

27. 环境规划署编写的提案还介绍了本倡议可以利用的各种财政资源的情况，并且还提供了一个捐助者名单。截止 2007 年 5 月，本倡议已经获得资金拨款共计 722,364 美元，以便用于在 2007 年 10 月以前开展各项活动。捐款人包括如下：挪威政府（538,290 美元）、芬兰政府（45,000 美元）、捷克共和国政府（17,000 美元）、禁止化学武器组织（47,807 美元）以及环境规划署环境法和公约司（74,267 美元）。

28. 据设想，2007 年以后的未来供资将来自其他双边来源、全球环境基金对化学方面

的共同供资、国家化学品管理战略（SAICM）快速启动方案以及私营部门。

29. 环境规划署解释说，这项活动对臭氧保护和淘汰消耗臭氧层物质具有特殊现实意义的原因包括如下：绿色海关倡议促进有效实施包括《蒙特利尔议定书》在内具有贸易内容的多边环境协定，绿色海关伙伴已在没有具体供资捐款的情况下将《蒙特利尔议定书》各种问题纳入其目前已有的各种培训方案；绿色海关将安全问题与负责解决这些问题的各种组织联系起来；并且有证据表明海关当局在提出环境贸易问题一揽子解决方案而不是一次性单一解决方案的同时愿意做出更大承诺和长期坚持。

### 基金秘书处的评论

30. 秘书处注意到，环境规划署的提案并未充分提供第 51/8 号决定所要求的信息，尤其是：

- (a) 除了所提到的专门用于开发一个海关电子学习工具的 75,000 美元之外，没有提供关于多边基金的捐款将在本倡议更大的范围内被如何专门用于解决与消耗臭氧层物质有关的各种问题的信息；
- (b) 虽然提案提到了其他多边环境协定正在提供的可用资金（见上文第 27 段），但没有一个总体计划说明来介绍这些资金与项目之下被请求资金之间的关系。要求环境规划署为这一倡议提供一个总体计划，明确每个计划活动的申请资金的具体捐款情况，以及哪些资金已经可以运用；和
- (c) 没有明确说明如何开展决定所要求的监督工作。

31. 秘书处还注意到，虽然提案申请的资金为三年，但已列明的现有资源预计只能管到 2007 年 10 月之前。另外，虽然提案对未来供资及其来源的可能性进行了说明，但并没有说明如何做到这一点，以及其他伙伴是否有在 2007 年 10 月之后提供资金的非正式承诺。

32. 秘书处还注意到以下与将要利用拟议预算开展的各项活动有关的问题：

- (a) 对培训人员进行培训的区域讲习班可能会使已经得到资助的亚太区域执行网络和拉丁美洲及加勒比区域执行网络在记账时被双重记账。这两个项目已经在概念上包括绿色海关倡议，并且事实上也在考虑需要作为建立执行网络的一种驱动力在处理多边环境协定相关问题时采取综合办法。环境规划署回答说，虽然这两个区域执行网络中的各项活动具有互补性，但也有必要单独开展有关绿色海关问题的区域培训。不过，本机构会努力协调这些区域活动的各项行动。
- (b) 在第四十八次会议上，环境规划署收到将要用于更新海关培训手册的 60,000 美元捐款。这次更新应该包括绿色海关方面的问题，因为环境规划正在设想采取综合培训的做法。本倡议之下为海关官员开发《蒙特利尔议定书》电子学习模块申请的补充资金可能会被再次双重记账。环境规划署还被提请注意这样一个事实，即已经利用多边基金提供的资金为中国和印度两国开发了类似的电子培训工具，并且利用补充信息修改这两个工具的工作也应当按照有成本效益的方式进行，以便利用已经可用的资源。环境规划署解释说，将对

工具成本进行修改，以反映这些情况。

- (c) 环境规划署最近已经通过其履约协助方案亚洲及太平洋区域办事处（ROAP）工作团队录制了一盘关于非法贸易和风险预测的录像，这盘录像可以作为本项目之下拟议录制的录像的依据。环境规划署同意考虑这一点并对制作成本进行。
- (d) 就拟议的国家讲习班而言，环境规划署目前仍在按照制冷剂管理计划并在将来按照结束性淘汰管理计划在几个国家实施海关培训方案。秘书处建议在已经获得资助的方案范围内实施这七个拟议方案，并优先考虑现已有方案的国家。在某些情况下，环境规划署一直在努力将绿色海关概念纳入海关培训方案之中，并且这是在为每个国家海关培训分配的预算的范围进行的。
- (e) 就个案研究的申请经费而言，秘书处提请环境规划署注意已经为所有提高认识活动核准的 120,000 美元供资已被列入环境规划署的履约协助方案的预算之中。如果出版这些个案研究被视为一个优先事项，则应当再次优先考虑从这项预算中供资。但环境规划署表示，这些资金已经分配给“国际臭氧日”，并且不能用于这一目的。
- (f) 就协调经费的拟议捐款而言，环境规划署解释说，这将成为本组织为起到绿色海关倡议秘书处作用的专业人员和一般服务人员的经费、他们的差旅费以及顾问人员费用提供的资金。秘书处指出，环境规划署的履约协助方案已经得到充足的人事费供资，因为人事费已有多余。秘书处还促请环境规划署应在已核准供资范围内考虑这些资金，并且应当在考虑这一活动的一切额外人事要求时再次优先考虑这些费用问题。

33. 秘书处强调，申请供资时只能考虑在绿色海关伙伴已有相应资金的期限内，并且在已经规划具体活动的地方进行。环境规划署已经修改其提案，并且考虑了上述所有评论意见，并提出了一项为期一年且只有 92,000 美元经费的修正预算案，预算案中还有一份即将开展的活动名单，明确说明了每个伙伴的具体费用和捐款数额。但秘书处指出，这项新的预算仍然包括 30,000 美元的协调费用，这笔费用应该从履约协助方案中出。因此，这个预算项目在此种情况下不符合供资条件，因为它构成了双重记账。

### 基金秘书处的建议

34. 鉴于秘书处在上述评论中提供的信息，谨建议执行委员会考虑根据绿色海关倡议按照削减后的 62,000 美元的供资额度，核准仅仅为期一年的综合执行培训项目，但不影响对该项目剩余两年拟议供资的申请核准，条件是：

- (a) 在寻找未来供资方面，环境规划署说它已经得到绿色海关伙伴的一份书面承诺，它们在承诺中保证提供所要求的资金，并且提交了一个商定的工作计划以供执行委员会审议，而且该工作计划中列明了各项活动的具体经费情况；和
- (b) 环境规划署就第一年执行进度问题向执行委员会提交了一份报告供其审议，包括专门用于消耗臭氧层物质贸易相关问题的详细账目。



附件一  
体制建设项目提案

刚果民主共和国：延长体制建设项目

<b>项目摘要和国家概况</b>	
执行机构：	环境规划署
以前核准的体制建设供资数额（美元）：	
第一阶段：1999年3月	32,270
第二阶段：2000年12月	64,540
第三阶段：2005年7月	64,540
共计	161,350
延长申请的数额（第四阶段）（美元）：	64,540
第六阶段建议核准数额（美元）：	64,540
机构支助费用（美元）：	0
多边基金体制建设第四阶段总成本（美元）：	64,540
由于体制建设第四阶段同等数量氟氯化碳淘汰成本为 12.1 美元/公斤（ODP 吨）：	暂缺
国家方案核准日期：	1999年3月
国家方案报告的消耗臭氧层物质消费量（1996年）（ODP 吨）：	552.9
最近报告的消耗臭氧层物质消费量（2005年）（ODP 吨）：	312.6
受控物质基准消费量（ODP 吨）：	
(a) 附件 A 第一类物质（氟氯化碳）（1995-1997 年平均数）	665.7
(b) 附件 A 第二类物质（哈龙）（1995-1997 年平均数）	218.7
(c) 附件 B 第二类物质（四氯化碳）（1998-2000 年平均数）	15.3
(d) 附件 B 第三类物质（甲基氯仿）（1998-2000 年平均数）	4.8
(e) 附件 E（甲基溴）（1995-1998 年平均数）	1.4
受控物质的最近消费量（2005年）（ODP 吨）：	
(a) 附件 A 第一类物质（氟氯化碳）	268.7
(b) 附件 A 第二类物质（哈龙）	22.8
(c) 附件 B 第二类物质（四氯化碳）	16.5
(d) 附件 B 第三类物质（甲基氯仿）	4.0
(e) 附件 E（甲基溴）	0.6
(f) 附件 C 第一类物质（氟氯烃）	0
核准的项目供资数额（美元）：	3,300,756
支付的数额（截至 2007 年 3 月）（美元）：	1,069,526
将淘汰的消耗臭氧层物质（ODP 吨）：	287.3
已淘汰的消耗臭氧层物质（截至 2007 年 3 月）（ODP 吨）：	109.0

1. 活动摘要及执行委员会核准的供资数额：

	活动摘要	核准的供资数额（美元）
(a)	投资项目：	2,933,311
(b)	体制建设项目：	173,935
(c)	项目编制、技术援助、培训和其他非投资项目：	193,510
	总计：	3,300,756

## 进度报告

2. 在刚果民主共和国前一阶段的体制建设项目期间，执行情况令人满意。尽管刚果民主共和国目前的政治还不稳定，但其国家臭氧机构一直在十分有效地开展工作。该国家臭氧机构有两位专业人员组成，其中一位属于专职工作人员，另一位则是高级决策人员。这使得国家臭氧机构能够高效率地开展工作。各淘汰项目的迅速实施使得该国能够重新回到履约道路上来。主要成绩之一有效执行从 2004 年初开始实施的消耗臭氧层物质条例和定期发放进口许可证。在执行消耗臭氧层物质条例的同时，制冷剂管理计划的各项活动也在顺利开展，对海关官员的培训工作也在进行之中。提高认识活动也在进行，并且鼓励商家进口使用替代制冷剂的设备；使用这些替代制冷剂的情况在不断增加。国家臭氧机构也一直在协调制冷剂管理计划项下由开发计划署作为执行机构的各种投资项目的执行活动。

3. 利用通过体制建设项目提供的支助，刚果民主共和国的国家臭氧机构能够收集关于消耗臭氧层物质消费情况的数据，并向臭氧秘书处报告第 7 条数据。关于国家方案执行情况的进度报告也被及时送到基金秘书处。

## 行动计划

4. 在下一阶段的体制建设项目期间，刚果民主共和国的国家臭氧机构将协调这一国家方案和国家淘汰计划所有淘汰活动的执行情况。刚果民主共和国政府将通过实施配额制度来加强消耗臭氧层物质条例，逐步限制本国进口消耗臭氧层物质的数量。刚果民主共和国政府打算向制冷技术人员和海关官员以及其他执法人员提供更多培训，并为公众和有关利益方开展更多的提高认识活动。对体制建设项目的供资将使该国能够保留专职的国家臭氧机构工作团队，从而满足向执行机构环境规划署提交报告的所有要求，并向基金秘书处报告项目执行进度，向臭氧秘书处报告第 7 条数据。

## 萨尔瓦多：延长体制建设项目

项目摘要和国家概况	
执行机构：	环境规划署
以前核准的体制建设供资数额（美元）：	
第一阶段：1997年5月	66,900
第二阶段：2000年12月	44,600
第三阶段：2002年11月	57,980
第四阶段：2004年12月	60,000
共计	229,480
延长所需数额（第五阶段）（美元）：	60,000
第五阶段建议核准数额（美元）：	30,000
机构支助费用（美元）：	0
多边基金体制建设第五阶段总成本（美元）：	30,000
由于体制建设第五阶段同等数量氟氯化碳淘汰成本为 12.1 美元/公斤（ODP 吨）：	暂缺
国家方案核准日期：	1997年5月
国家方案报告的消耗臭氧层物质消费量（1995年）（ODP 吨）：	296.3

最近报告的消耗臭氧层物质消费量（2006年）（ODP吨）：	21.2
受控物质基准消费量（ODP吨）：	
(a) 附件A 第一类物质（氟氯化碳）（1995-1997年平均数）	306.6
(b) 附件A 第二类物质（哈龙）（1995-1997年平均数）	0.7
(c) 附件B 第二类物质（四氯化碳）（1998-2000年平均数）	0
(d) 附件B 第三类物质（甲基氯仿）（1998-2000年平均数）	0
(e) 附件E（甲基溴）（1995-1998年平均数）	0
受控物质的最近消费量（2006年）（ODP吨）：	
(a) 附件A 第一类物质（氟氯化碳）	0
(b) 附件A 第二类物质（哈龙）	0
(c) 附件B 第二类物质（四氯化碳）	0.8
(d) 附件B 第三类物质（甲基氯仿）	0
(e) 附件E（甲基溴）	20.4
(f) 附件C 第一类物质（氟氯烃）	
核准的项目供资数额（美元）：	1,662,426
支付的数额（截至2007年3月）（美元）：	1,160,839
将淘汰的消耗臭氧层物质（ODP吨）：	115.2
已淘汰的消耗臭氧层物质（截至2007年3月）（ODP吨）：	58.0

5. 活动摘要及执行委员会核准的供资数额：

活动摘要		核准的供资数额（美元）
(a)	投资项目：	1,236,086
(b)	体制建设项目：	243,975
(c)	项目编制、技术援助、培训和其他非投资项目：	182,365
	总计：	1,662,426

进度报告

6. 在2005年10月至2007年9月期间，萨尔瓦多在执行体制建设项目方面取得进步。尤其是国家臭氧机构能够为了解决破坏臭氧层问题而与私营部门进行合作。特别是成立了政府臭氧委员会，该委员会与国家臭氧机构配合默契，并且还能提供项目咨询活动。一个由联合国工业发展组织负责管理、由环境规划署负责协调的项目在2006年期间得以执行。对萨尔瓦多进行了几次实地考察。

行动计划

7. 下一阶段是从2007年10月至2009年9月，本阶段的计划活动包括执行进出口许可制度，以及执行制冷剂管理计划。该国还计划在2007年10月批准《北京修正》。解决非法贸易问题及收集消耗臭氧层物质数据的各项活动将会继续进行。国家臭氧机构还计划继续为普通公众以及决策者开展提高公众认识活动，目的是要把臭氧层保护问题始终作为一个优先事项。

## 越南：延长体制建设项目

<b>项目摘要和国家概况</b>		
执行机构：		环境规划署
以前核准的体制建设供资数额（美元）：		
	第一阶段：1995年7月	137,280
	第二阶段：1999年7月	91,520
	第三阶段：2001年3月	91,520
	第四阶段：2003年7月	118,956
	第五阶段：2005年7月	118,976
	共计	558,252
延长所需数额（第六阶段）（美元）：		118,976
第六阶段建议核准数额（美元）：		118,976
机构支助费用（美元）：		0
多边基金体制建设第六阶段总成本（美元）：		118,976
由于体制建设第六阶段同等数量氟氯化碳淘汰成本为 12.1 美元/公斤（ODP 吨）：		暂缺
国家方案核准日期：		1996年5月
国家方案报告的消耗臭氧层物质消费量（1993年）（ODP 吨）：		702.1
最近报告的消耗臭氧层物质消费量（2005年）（ODP 吨）：		458.7
受控物质基准消费量（ODP 吨）：		
(a) 附件 A 第一类物质（氟氯化碳）（1995-1997 年平均数）		500.0
(b) 附件 A 第二类物质（哈龙）（1995-1997 年平均数）		37.1
(c) 附件 B 第二类物质（四氯化碳）（1998-2000 年平均数）		1.6
(d) 附件 B 第三类物质（甲基氯仿）（1998-2000 年平均数）		0.2
(e) 附件 E（甲基溴）（1995-1998 年平均数）		136.5
受控物质的最近消费量（2005年）（ODP 吨）：		
(a) 附件 A 第一类物质（氟氯化碳）		234.8
(b) 附件 A 第二类物质（哈龙）		0.0
(c) 附件 B 第二类物质（四氯化碳）		0.1
(d) 附件 B 第三类物质（甲基氯仿）		0.0
(e) 附件 E（甲基溴）		93.6
(f) 附件 C 第一类物质（氟氯烃）		130.2
核准的项目供资数额（美元）：		5,942,906
支付的数额（截至 2007 年 3 月）（美元）：		4,386,944
将淘汰的消耗臭氧层物质（ODP 吨）：		541.2
已淘汰的消耗臭氧层物质（截至 2007 年 3 月）（ODP 吨）：		331.8

8. 活动摘要及执行委员会核准的供资数额：

活动摘要		核准的供资数额（美元）
(a)	投资项目：	4,839,124
(b)	体制建设项目：	599,894
(c)	项目编制、技术援助、培训和其他非投资项目：	503,888
	总计：	5,942,906

进度报告

9. 越南在执行第五阶段体制建设项目期间，政府于 2005 年 8 月 10 日最终颁布了许可制度，并根据政府与执行在国家氟氯化碳和哈龙淘汰计划项下达成协议确定了本国 2005-2010 年氟氯化碳、哈龙和四氯化碳进口配额。政府还对从 2006 年 1 月起开始禁止的氟氯化碳设备设施了一项进口禁令。它还通过电视、广播和几家报纸开展提高认识活动。

行动计划

10. 在这个新的阶段期间，国家臭氧机构将继续协调消耗臭氧层物质所有淘汰活动，协助编写培训课程，保持与其他部委、工业及其他有关利益方代表的良好关系。就第六阶段而言，国家臭氧机构计划协助越南政府完全遵守《蒙特利尔议定书》的各项条款，通过有效实施其许可制度、在私营部门开展各种活动以及继续开展提高认识活动，在 2007 年之前完成 85% 的淘汰目标，并在 2010 年之前完全淘汰对附件 A 和附件 B 各种物质的消费。国家臭氧机构还将监督国家甲基溴淘汰计划的执行情况。



## 附件二

### 执行委员会就第五十二次会议收到的延长体制建设项目 申请问题表达的看法

#### 刚果民主共和国

1. 执行委员会审议了刚果民主共和国提交的关于延长体制建设项目的报告，并赞赏地注意到该国已向臭氧秘书处报告的数据表明该国在 2006 年减少的氟氯化碳消费超出了要求其减少 50% 的数量。不过，执行委员会在第 XVIII/21 号决定中指出，刚果民主共和国在 2006 年可能没有遵守四氯化碳和三氯乙酸管制措施，并且提出了一份需要审议的行动计划。执行委员会赞赏地注意，刚果民主共和国报告的 2006 年四氯化碳和三氯乙酸消费量与该缔约方为了回到履约道路而根据第 XVIII/21 号决定做出的承诺不一致。因此，执行委员会希望，刚果民主共和国在今后两年能够继续执行其国家方案和开展相关活动，根据《蒙特利尔议定书》淘汰时间表提前在完全淘汰其消耗臭氧层物质消费方面取得重大成就。

#### 萨尔瓦多

2. 执行委员会审议了萨尔瓦多提交的关于要求延长体制建设项目的报告，并关切地注意到萨尔瓦多向臭氧秘书处报告的第 7 条数据表明该国可能没有遵守四氯化碳管制措施。执行委员会希望，萨尔瓦多能够提交其行动计划并完全执行它，以便立即回到履约道路上来。执行委员会还注意到，萨尔瓦多致力按照规定的最后期限实现完全淘汰消耗臭氧层物质的目标。通过为下一阶段计划各种活动，执行委员会希望萨尔瓦多能够继续淘汰消耗臭氧层物质，并取得重大成功。

#### 越南

3. 执行委员会审议了越南提交的关于延长体制建设项目的报告，并赞赏地注意到越南已向臭氧秘书处报告的数据表明越南在氟氯化碳消费方面正在按部就班地执行淘汰时间表。越南已经为淘汰其氟氯化碳消费采取重要措施。因此，执行委员会希望，越南能够在今后两年里继续执行其国家方案、国家氟氯化碳和哈龙淘汰计划以及甲基溴淘汰计划，并在减少消耗臭氧层物质消费方面取得重大成功。

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**AMENDMENT TO  
UNEP'S WORK PROGRAMME  
2007**

**Presented to the  
52<sup>nd</sup> Meeting of the Executive Committee  
of the Multilateral Fund for the Implementation  
of the Montreal Protocol**

**June 2007**

**United Nations Environment Programme**

## A. INTRODUCTION

1. UNEP submitted the Work Programme 2007 along with the Business Plan 2007-2009 for consideration of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol at its 51<sup>st</sup> meeting in March 2007.

2. This document, as submitted for consideration to the 52<sup>nd</sup> meeting of the Executive Committee represents an Amendment to the UNEP's Work Programme 2007.

## B. SUMMARY OF THE SECOND WORK PROGRAMME AMENDMENT FOR 2007

3. Consistent with the Business Plan 2007-2009, the Work Programme Amendment comprises funding requests for

- Implementation of Terminal Phase-out Management Plans in 8 countries;
- Three Global activities, and
- Renewal of support for the implementation of institutional strengthening projects in three countries;

4. Details of the Work Programme Amendment and the total funding requested are presented in the table 1.

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>TERMINAL PHASE-OUT MANAGEMENT PLANS</b>				
Bhutan	Terminal phase-out management plan (Single tranche)	40,000	5,200	45,200
Comoros	Terminal phase-out management plan (2007 tranche)	77,000	10,010	87,010
Gabon	Terminal phase-out management plan (2007 tranche)	65,000	8,450	73,450
Kuwait	Terminal phase-out management plan (2007 tranche)	240,000	31,200	271,200
Madagascar	Terminal phase-out management plan (2007 tranche)	133,000	17,290	150,290
Moldova	Terminal phase-out management plan (2007 tranche)	74,500	9,685	84,185
Nepal	Terminal phase-out management plan (2007 tranche)	35,000	4,550	39,550
Senegal	Terminal phase-out management plan (2007 tranche)	109,500	14,235	123,735
<i>Sub-total for TPMPs</i>		<i>774,000</i>	<i>100,620</i>	<i>874,620</i>
<b>INDIVIDUAL GLOBAL PROJECTS</b>				
Global	Study on challenges associated with halon banking in developing countries	40,000	5,200	45,200
Global	MDI regional workshops	200,000	26,000	226,000
Global	Integrated enforcement training under the Montreal protocol through Green Customs Initiative	92,000	11,960	103,960
<i>Sub-total for Individual Projects</i>		<i>332,000</i>	<i>43,160</i>	<i>375,160</i>
<b>INSTITUTIONAL STRENGTHENING</b>				
Congo, DR	Renewal of institutional strengthening projects (Phase 4)	64,540	n/a	64,540
El Salvador	Renewal of institutional strengthening projects (Phase 5)	60,000	n/a	60,000

Vietnam	Renewal of institutional strengthening projects (Phase 6)	118,976	n/a	118,976
<i>Sub-total for Institutional strengthening project renewals</i>		<i>243,516</i>	<i>0</i>	<i>243,516</i>
<b>GRAND TOTAL</b>		<b>1,349,516</b>	<b>143,780</b>	<b>1,493,296</b>

Table 1. New funding requests to be considered at the 52<sup>nd</sup> meeting of the Executive Committee

5. Two project proposals for Iran and Bangladesh transitional strategies' non-investment components to be implemented by UNEP will be submitted to the Executive Committee by another Bilateral Agency as described in table 2.

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>PROJECT PROPOSALS</b>				
Iran (with UNIDO)	Iran MDI transitional strategy: non-investment components	118,200	15,366	133,566
Bangladesh (with UNDP)	Bangladesh MDI transitional strategy	235,000	30,550	265,550
<i>Sub-total for individual projects</i>		<i>353,200</i>	<i>45,916</i>	<i>399,116</i>
<b>TOTAL</b>		<b>353,200</b>	<b>45,916</b>	<b>399,116</b>

Table 2. Items to be submitted to the 52<sup>nd</sup> meeting of the Executive Committee through other Implementing or Bilateral Agency for implementation by UNEP

**C. PROJECT CONCEPTS for items to be submitted by UNEP**

<b>1 Title:</b>		<b><i>Implementation of the terminal phase-out management plan in Bhutan: non-investment component (Single tranche)</i></b>	
<i>Background and objectives:</i>	<p>The Royal Kingdom of Bhutan has acceded to the Vienna Convention and the Montreal Protocol and its five Amendments in August 2004. Bhutan operates under the Article 5. In light of this, the Multilateral Fund approved US \$ 100,000 for the preparation of the CP/RMP of Bhutan and funding for Institutional Strengthening Project for the first year. The Country Programme/Refrigerant Management Plan (CP/RMP) prepared by UNEP and UNDP in consultation with the Government of Bhutan and was approved in July 2005. The CP/RMP assisted the country in meeting its 2005 objectives.</p> <p>The Terminal Phase-out Management Plan (TPMP) of Bhutan is prepared with a primary objective of ensuring full compliance of Bhutan with the Montreal Protocol control measures for 2007 and 2010. The principal strategy which is proposed to be adopted is of maximization of recovery and reclamation of CFCs from existing CFC-based refrigeration and air-conditioning equipment and using the same for servicing needs and retrofitting of existing CFC-based equipment with drop-in substitutes wherever feasible. This would be supported by training programs for refrigeration technicians, solvent sector, health sector on CFC free alternatives to CFC based MDIs and enforcement officers for implementation of regulations. Additional regulatory interventions to sustain ODS phase-out would also be implemented in the next 3 years by Bhutan.</p> <p>The Terminal Phase-out Management Plan will be implemented jointly by UNEP and UNDP. The item has been included in the UNEP's Business Plan 2007-2009</p>		
<i>Activities:</i>	<p>The following activities are planned under the UNEP's component:</p> <ul style="list-style-type: none"> <li>- Refreshing training of technicians;</li> <li>- Policy, regulatory and institutional support;</li> <li>- Capacity building for ODS phase-out in MDIs and CTC;</li> <li>- Coordination and monitoring.</li> </ul>		
<i>Description:</i>	See the project proposal submitted separately		
<i>Time Frame:</i>	TPMP: 36 months (2007 - 2010)		
<i>Cost:</i>	Requested amount (Excluding project support costs)		US\$ 40,000

<b>2 Title:</b>		<b><i>Implementation of the terminal phase-out management plan in Comoros: (first tranche)</i></b>	
<i>Background:</i>	<p>The Terminal Phase-out Management Plan (TPMP) for CFCs in Comoros built upon the progress made to date to reduce CFC consumption in order to ensure complete phase-out by 2010, at the latest. The project includes the following components: (1) Stakeholders Awareness Programme ;(2) Reporting and Monitoring of TPMP activities, (3) Training of Customs officers and review of ODS regulations ; (4) Strengthening of the Vocational Training Institute and; (5) Monitoring and reporting. All these components will be implemented by UNEP, in cooperation with the Bureau Ozone Comores (NOU) to ensure the final phase-out of CFCs and sustain the achievements of the Refrigeration Management Plan (RMP), Refrigeration Management Plan Update (RMPU) and Terminal management Plan (TPMP). The TPMP will be implemented into two phases, with funding for the second phase being requested at submission of a report on the implementation of the first phase. The attached project agreement includes milestones and expresses the commitment of Comoros to meet all the phase-out targets applicable to the ODS concerned by 2010 deadline, without further assistance from the Multilateral Fund. This is a non-Investment</p>		

TPMP and will be implemented by UNEP only. The item has been included in the UNEP's Business Plan 2007-2009

*Objectives:* For the implementation of the Montreal Protocol, the Parties are subjected to phase-out schedules defined according to their respective basic consumption of ODS. The obligation set for the parties was accompanied by financial and technical assistance under the programs and projects implemented in the countries since the inception of the Multilateral Funds. The implementation of those programs and projects led to substantial reduction of their ODS consumption and therefore allowed most countries to be in compliance with the target of 50% reduction by the year 2005. Like other developing countries, Comoros must now make additional efforts to ensure total phase-out of CFCs consumption by the year 2010. The actions required to ensure sustainable compliance are included in this Terminal Phase-out Plan whose implementation will allow the country to:

- Consolidate the assets of the previous programs
- Eliminate the remaining 15% of CFC consumption by 1 January 2010.

*Activities:* The TPMP includes the following components:

- Sensitizing of the stakeholders (decision makers, importers, distributors);
- Reinforcement of the regulatory system.
- Capacity building for refrigeration technician, customs officer and the media;
- Equipping of the workshops with small tool-kits for retrofitting and good practices
- Reinforcement of the logistic and didactic capacities of the National School of Professional Teaching of Anjouan (Refrigeration Department).

*Description:* See the project proposal submitted separately

*Time Frame:* TPMP: 36 months (2007 - 2010)  
2007 tranche: 12 months

*Cost:* Requested amount (Excluding project support costs) US\$ 77,000

**3 Title: *Implementation of the terminal phase-out management plan in Gabon: non-investment component (first tranche)***

*Background:* The Terminal Phase-out Management Plan (TPMP) of Gabon is based on the results achieved to date in reducing CFC consumption to bring it below the required 15% limit. The TPMP will allow Gabon to take the ultimate measures to ensure a total phase-out of its CFC ahead of the 2010 deadline. The project includes the following components: (1) a Technical Assistance Programme for the Retrofitting of Refrigeration Equipments (including MAC); (2) a Refresher Training for Customs Officers, (3) Training of Refrigeration Technicians in Good Practices and Retrofit to new Refrigerants; (4) Monitoring and reporting. All these components will be implemented by UNEP and UNDP, in cooperation with Gabon National Ozone Unit (NOU) to ensure total phase-out of CFCs and sustain the achievements of the Refrigeration Management Plan (RMP) and other past activities. The Gabon TPMP will also address ensure no other ODS (such as MeBr and CTC/TCA) are introduced in the country. The TPMP will be implemented in two phases, with funding for the second phase being requested at submission of a report on the implementation of the first phase. The attached project agreement includes milestones and expresses the commitment of the Gabonese Government to meet all the phase-out targets applicable to the ODS concerned by 2010 deadline, without further assistance from the Multilateral Fund. The item has been included in the UNEP's Business Plan 2007-2009

*Objectives:* The main objective of the TPMP is to set up and implement an action plan that will allow the country to meet its commitment of total phase phase-out of some ODS in compliance with

the Montreal Protocol schedule by 1<sup>st</sup> January 2010. The Terminal Phase out Management Plan (TPMP) of Gabon is a continuation of the Refrigerant Management Plan (RMP). It will allow for the complete phase-out of ODS consumed in the country, especially the CFCs in the refrigeration sector, and except for the HCFC which will be subject to of separate action plans.

*Activities:* The following activities are planned under the UNEP's component in 2007:

- Training for refrigeration technicians;
- Training of Customs officers;
- Reporting and monitoring.

*Description:* See the project proposal submitted separately

*Time Frame:* TPMP: 36 months (2007 - 2010)  
2007 tranche: 12 months

*Cost:* Requested amount (Excluding project support costs) US\$ 65,000

**4 Title: *Implementation of the terminal phase-out management plan in Kuwait: non-investment component (first tranche)***

*Background:* The Terminal Phase-Out Management Plan for Kuwait will result in the complete phase-out of CFCs between 2007 and 2010. The project addresses all remaining legible consumption of CFC which is 72.1 ODP Tones. The project includes training, technical assistance and investment activities. The TPMP will allow Kuwait to phase-out its CFCs consumption by January 2010. Because of the very nature of the project, it is essential to adopt a flexible approach in the implementation phase to allow the government to adapt and adjust the proposed strategy according to its needs in accordance with related flexibility decisions of the Multilateral Fund. The grant requested to the MLF by the government of Kuwait for the complete and final phase-out of CFCs in the refrigeration sector is US\$ 789,000 (these amounts do not include agency support costs). Funds will be disbursed in line with the attached agreement. As a results oriented agreement, second tranche payment will be based on the achievement of the objectives, in respect of the conditions included in the agreement. Implementing Agencies UNEP as LA & UNIDO as Cooperating Agency in consultation with the government of Kuwait agreed to take into consideration decisions 41/100, 45/54, 48/11 & 49/6 during the implementation of the TPMP to ensure achieving best results and outcomes of the project and ensure sustainable compliance with regard to CFC phase out

The State of Kuwait is a member of the Gulf Cooperation Council with an area of approximately 17,818 square kilometres. According to the records of The Public Authority of Civil Information, the estimated population is 3,180,000 in the year 2006. The population expected average growth rate for the next ten years will be from 3 to 5%. Kuwait occupies the north western corner of the Arabian Gulf, between latitudes 28-30 and 30-06 to the north of the Equator and between longitudes 46-30 and 48-30 to the east of Greenwich determines. The weather of the country is typical of the desert geographical region. Summer season extends for six months with daily mean maximum temperature ranges between 42 °C and 46 °C; it some times exceeds 50°C. Due to extended summer season and high temperature and humidity, air conditioning is a necessity in Kuwait. Every public and private building, house, office and car is air-conditioned.

In the eighties Kuwait witnessed a turning point in the government efforts for sustainable development and environmental protection. Environment Protection Law No. 62 was issued in 1980. Environmental protection gained more importance and increased attention in Kuwait particularly after the Environmental Crisis of the burning of the oil wells, and the comprehensive devastation and the associated military operations. Law No. 21 of 1995, as

amended under law No. 16 of 1996, established the Environment Public Authority (EPA), granting it the necessary powers to overcome the various environmental problems. Kuwait has accessed the Vienna Convention and Montreal Protocol in 1992, and London and Copenhagen amendments in 1994 and Montreal Amendment in 2003

The item has been included in the UNEP's Business Plan 2007-2009.

*Objectives and activities:*

The strategy set out in this TPMP aims to achieve a full and final phase out of all CFCs in Kuwait by the end of 2010. To achieve the phase-out schedule without significant disruption to the refrigeration supply additional activity or renewed effort need to be applied through:

1. Policy Update and Enforcement
2. Refrigeration Training, Certification & Standardization
3. Technical Assistance for the Servicing Sector
4. MAC R&R and Retrofitting Campaign
5. Project Implementation and Monitoring

*Description:*

See the project proposal submitted separately

*Time Frame:*

TPMP: 36 months (2007 - 2010)  
2007 tranche: 12 months

*Cost:*

Requested amount (Excluding project support costs) US\$ 240,000

**5 Title:**

***Implementation of the terminal phase-out management plan in Madagascar: (first tranche)***

*Background:*

The Terminal Phase-out Management Plan (TPMP) for CFCs in Madagascar shall be build upon the progress undertaken to date to reduce CFC consumption in order to ensure complete phase-out by 2010, at the latest. The project includes the following components: (1) Additional training for technicians in refrigeration in Good practices in refrigeration and retrofitting ;(2)Additional Training for customs officers, (3) Assistance Programme for the review of the ODS Decree and; (4) Monitoring and reporting. All these components will be implemented by UNEP, in cooperation with the Bureau National Ozone (NOU) -Madagascar. To ensure the final phase-out of CFCs and sustain the achievements of the Refrigeration Management Plan (RMP), Refrigeration Management Plan Update (RMPU) and Terminal management Plan (TPMP). The TPMP will be implemented into two phases, with funding for the second phase being requested at submission of a report on the implementation of the first phase. The attached project agreement includes milestones and expresses the commitment of Madagascar to meet all the phase-out targets applicable to the ODS concerned by 2010 deadline, without further assistance from the Multilateral Fund. This is a non-Investment TPMP and will be implemented by UNEP only. The item has been included in the UNEP's Business Plan 2007-2009.

*Objectives:*

The objectives of this project are:

To enable Madagascar to meet its obligations to phase out the consumption of Annex A CFCs under the Montreal Protocol, achieving complete phase-out by January 2010;

To achieve the CFC phase-out without compromising the performance or effectiveness of refrigeration systems in the country;

To minimize the economic impact to the country of achieving the CFC phase-out;

To ensure that measures are in place to sustain not only the CFC phase-out, but also sustain

zero consumption of other ODS controlled by the Montreal Protocol.

*Activities:*

The following activities are planned under the work plan for 2007:

- Banning of the import of all the ODS-containing equipment commencing in 2008;
- Gradually reducing and Banning of the import of ODS commencing in January 2010;
- Promoting the Good Practices in Refrigeration in the Domestic sub-sector and encouraging industrial and Commercial sub-sectors to continue the use of recovery and recycling equipment;
- Creating a centre for training and information exchange in order to keep the momentum regarding the use of Good practices in refrigeration and give to the technicians the possibilities to face the introduction of the new substances and technologies.

*Description:*

See the project proposal submitted separately

*Time Frame:*

TPMP: 36 months (2007 - 2010)  
2007 tranche: 12 months

*Cost:*

Requested amount (Excluding project support costs)                      US\$ 133,000

**6 Title:**

***Implementation of the terminal phase-out management plan in Moldova: non-investment component (first tranche)***

*Background and objectives:*

The Terminal CFC Phase-out Management Plan (TPMP) will result in the complete phase-out of CFCs by 1 January 2010. The project includes capacity building, technical assistance and investment activities. The TPMP will allow the Government of Moldova to phase-out its CFCs consumption by January 2010. Because of the very nature of the project, it is essential to adopt a flexible approach in the implementation phase to allow the Government to adapt and adjust the proposed strategy according to its needs.

The grant requested to the MLF by the Government of Moldova for the complete phase-out of CFCs in the refrigeration sector is US\$ 520,000 (excluding agency support costs). Funds will be disbursed in line with the attached Agreement between the Government of Moldova and the Executive Committee. As a results oriented Agreement, future payments will be based on the achievement of the objectives, in respect of the conditions included in the Agreement. This is a new terminal phase-out plan to be implemented jointly by UNEP and UNDP.

The item has been included in the UNEP's Business Plan 2007-2009

*Activities:*

The following activities are being proposed in the TPMP of Moldova:

Upgraded capability of the customs to ensure compliance and update of the current regulations to support the phase-out by strengthening the control of the use of ODS and the certification system for technicians;

Extend the training in improved service methods including the use of alternative refrigerants, oil handling, brazing with protective gas, test pressurisation and vacuum testing. This will extend the life time of equipment and reduce the concerns at the market of using alternative refrigerants and hygroscopic oils;

Improvement of the training capability of existing and future service technicians

Ensure that a system to establish a Code of Good Practice is initiated in the trade to support the implementation of new service methods that technicians have been trained on;  
Subsidies to upgrade service equipment;



Monitoring and evaluation by the PMU;  
Targeted information to the service technicians and equipment owners;

Improve the functionality of the handling of recovered refrigerants through a re-use scheme including training and providing equipment that can ensure that reclaimed refrigerant is of acceptable and verified quality before it is supplied back to the market;

*Description:* See the project proposal submitted separately

*Time Frame:* TPMP: 36 months (2007 - 2010)  
2007 tranche: 12 months

*Cost:* Requested amount (Excluding project support costs) US\$ 74,500

**7 Title: *Implementation of the terminal phase-out management plan in Nepal: non-investment component (first tranche)***

*Background*

In order that the activities proposed in the TPMP contribute to the TPMP objectives, it is important to develop credible assessments of CFC consumption patterns and trends in Nepal, both historical and in future, and a strategy to address the CFC demand. The demand for CFCs has generally shown a downward trend since 2000. Due to the seizure of an illegally imported CFC consignment in 2001, Nepal banned imports of CFCs from 2002 and reached an agreement with the MOP on disposal the seized CFCs. As such, Nepal's reported annual consumption of CFCs under Article-7F has been zero since 2001. The domestic demand is met through controlled release of CFCs from the seized consignment. From 2007 until 2009, not more than 4.05 ODP tonnes would be released in the market annually.

The activities proposed in the TPMP will aim to reduce the Nepal's CFC demand sustainably and in compliance with agreed annual levels and include provisions for supporting Government and industry in meeting these targets. The preliminary survey has identified more than 29 MDI products in the market, while the number of the patients in Nepal would be around 500,000. The NOU is collecting details information following Excom decision 51/34 and would make proposal to Excom later. Therefore under this TPMP, MDI issue would not be addressed.

This TPMP will be implemented jointly by UNEP and UNDP. The item has been included in UNEP's Business Plan 2007-2009.

*Objectives:*

The main objectives of the Nepal Terminal Phase-out Management Plan are:

- To enable Nepal to meet its Montreal Protocol obligations related to consumption and management of CFCs;
- To eliminate Nepal's consumption of virgin CFCs in a sustainable fashion, through development and implementation of a combination of investment, training, technical support and policy/management support components by 1 January 2010.

*Activities*

The rationale for the key activities selected under the TPMP is based on inputs from NOU, UNDP, UNEP, and representatives of the trade association, as well as analysis of the completed RMP/RMP Update activities. In order to meet the TPMP objectives, the following activities are proposed:

- Policy, regulatory and institutional support
- Training, capacity-building and awareness activities
- Technical assistance and equipment support for servicing and training establishments
- Technical assistance and incentive programme for end-users

- Coordination and monitoring

*Description:* See the TPMP project proposal submitted separately

*Time Frame:* TPMP: 36 months (2007 - 2010)  
2007 tranche: 12 months

*Cost:* Requested amount (Excluding project support costs) US\$ 35,000

**8 Title: *Implementation of the terminal phase-out management plan in Senegal: non-investment component (first tranche)***

*Background:* The Terminal Phase-out Management Plan (TPMP) for CFCs in Senegal shall be build upon the progress made to date to reduce CFC consumption in order to ensure complete phase-out by 2010, at the latest. The project includes the following components: (1) Review of the legislation and vulgarization (2) Centers for R&R and retrofit, (3) Training and identifiers for customs ; (4) Training and Tool kits for technicians and; (5) Monitoring and reporting. All these components will be implemented by UNEP and UNIDO, in cooperation with the National Ozone Office Senegal (NOO) to ensure the final phase-out of CFCs and sustain the achievements of the Refrigeration Management Plan (RMP), Refrigeration Management Plan Update (RMPU) and Terminal management Plan (TPMP). The TPMP will be implemented into two phases, with funding for the second phase being requested at submission of a report on the implementation of the first phase. The attached project agreement includes milestones and expresses the commitment of Senegal to meet all the phase-out targets applicable to the ODS concerned by 2010 deadline, without further assistance from the Multilateral Fund.

The item has been included in UNEP's Business Plan 2007-2009

*Objectives:* The main objectives of this TPMP project are:

- To enable Senegal to meet its obligations to phase out the consumption of Annex A CFCs under the Montreal Protocol, achieving complete phase-out by January 2010;
- To achieve the CFC phase-out without compromising the performance or effectiveness of refrigeration systems in the country;
- To minimize the economic impact to the country of achieving the CFC phase-out;
- To Consolidate the assets of the previous programs
- To ensure that measures are in place to sustain not only the CFC phase-out, but also sustain zero consumption of other ODS controlled by the Montreal Protocol after 2010 except HCFCs and Methyl Bromide.

*Activities:* The following activities are planned under the UNEP's component:

- Review of the ODS legislation and public awareness;
- Training for refrigeration technicians;
- Training for Customs officers;
- Monitoring.

*Description:* See the TPMP project proposal submitted separately

<i>Time Frame:</i>	TPMP: 36 months (2007 - 2010) 2007 tranche: 12 months	
<i>Cost:</i>	Requested amount (Excluding project support costs)	US\$ 109,500

**9 Title: *Study on challenges associated with halon banking in developing countries***

*Background:* Effective and sustainable halon bank management over the long term is the key for Article 5 countries to successfully comply with the halon provisions of the Montreal Protocol. While the global halon phase out is succeeding, Article 5 countries must focus on long-term strategic halon management and banking for critical uses. Some halon banks established by the Multilateral Fund are experiencing implementation challenges and require further assistance. An investigation is needed of the challenges associated with halon banking and proposals for improving halon banks. Such a study could help managers of Multilateral Fund-supported halon banks develop strategies and modalities that will ensure long-term sustainability of their halon bank operations to serve remaining critical uses.

This proposal is in accordance with Decision 51/8 (b) (iv), whereby UNEP was requested to submit a proposal for the study for the consideration of the 52nd Meeting of the Executive Committee.

*Objectives:* The objective of this project is to:

- Undertake a study to investigate the challenges associated with halon banking and propose methods for improving halon banks.
- Identify practical measures/guidance that halon bank managers can take/consider to improve the operation and sustainability of their halon banks, based on the experience of existing successful halon bank operations
- Contribute to the long term sustainability of halon banks established under the Multilateral Fund by helping developing country halon bank managers design and implement effective long-term strategies.

*Description:* This project will develop a study on the current state of halon banks supported by the Multilateral Fund, their management capacity, the business model and plan for the centers, the quantities of halon reclaimed and reused as a result of those banks, who has the halon to be recycled, who needs to buy halon, who is going to sell halon, how much is expected on a yearly and monthly basis. Have the centers done such a plan? And if not, why not? What would it take to perform a business plan for the ones that don't have it? The study will also identify the problems experienced by the centers, common challenges facing these banks, and strategies to ensure that the banks could operate without requesting further assistance from the Multilateral Fund. It will additionally include lessons from successful developed country halon banks that could help their counterparts in developing countries. The audience of the document are the managers of halon banks, but other interested parties in this sector should also find the document useful.

Information will be collected directly from halon bank managers, National Ozone Units, and the Implementing Agencies and bilateral agencies that have assisted the countries with establishing their halon banks. The information will be collected via email, telephone and other low-cost methods. The study will use the Multilateral Fund evaluation as a key reference document and its conclusions will help guide the direction of the study. It will also draw on Halon Technical Options Committee (HTOC) information, assessment and the halon sector evaluations conducted under the Multilateral Fund. If possible, it will also use existing expert meetings and other halon fora to collect additional information.

This study will be developed by experts drawn from the field and in consultation with the HTOC. UNEP's Compliance Assistance Programme (CAP) halon officer will manage the

project, with support provided by the Information Clearinghouse.

The study will be professionally laid out using desktop publishing software and distributed in PDF and CD-ROM formats (i.e. no hardcopy).

*Time Frame:*

*August 2007 – July 2008*

*Cost:*

*US\$ 40,000 (excluding agency support costs)*

*The estimated breakdown is as follows:*

Item	Amount in US\$
Consultant(s) to research and write the study	36,000
Editor	1,000
Layout	2,500
Production of CD-ROMs	500
<i>Total</i>	40,000

*Project Milestones:*

Task	Date (Months after approval)
Contract for Expert	3 months
Draft document	8 months
Final document available on web site	12 months
Submission of PCR	6 months after project completion

**10 Title:**

***Regional workshops in Metered dose inhalers (MDIs).***

*Background:*

From 1 January 2007 until phase out on 31 December 2009, developing countries must rely on 15% or less of their baseline CFC consumption to satisfy *all* uses, including those used in the refrigeration servicing sector and as a propellant in life-saving medication contained in metered-dose inhalers (MDIs). Sixteen Article 5 Parties manufacture their own CFC-based MDIs. Given the limited time to transition to CFC-free MDIs and the need to remain compliant with the requirements of the Montreal Protocol, these Parties are concerned that CFC quantities will be insufficient for CFC-MDI production and that, as a result, patients suffering from asthma and COPD will not have access to such medication. To address this situation, UNEP is proposing the following regional activities as outlined below.

Decision IV/25 does not allow developing countries to gain access to Essential Use exemptions that would allow the use of CFCs until after phase out, thereby making the 3-year period from 2007 to 2010 crucial for the transition to CFC-free MDIs while at the same time safeguarding patient health. Decision XVII/14 requested the Executive Committee to “...*consider appropriate regional workshops to create awareness and to educate stakeholders, including doctors and patients, on alternative MDIs and on the elimination of CFCs in MDIs*”. Decision XVIII/16 requested the ‘...*ExCom to consider including on the agenda of UNEP thematic regional workshops, information to clarify the steps required to advance the transition from CFC-MDIs.*’

Decision XVIII/16 also required all manufacturers in industrialised countries that export more than 10 tonnes of active ingredient in CFC-MDIs to an Article 5 Party, to provide information to that Party on steps that the manufacturer is taking to transition to CFC-free MDI exports, including the dates when the CFC-free MDIs are expected to be registered and on the market in the importing country; indicative information on pricing, licensing and/or technology transfer arrangements under consideration; and the exporting manufacturer’s contribution to, and participation in, programmes for educating health care professionals, government health authorities and patients on the transition to CFC-free MDIs.

In addition to the above decisions, in 2006 the MLF Secretariat provided a report that identified

two Parties, with CFC-MDI manufacturers within their territory, who would need special assistance to meet their CFC reduction targets. The MLF agreed, in the light of comments made by delegates at the 49<sup>th</sup> Meeting, to update its report for submission to the 51<sup>st</sup> Meeting.

*Objectives:*

Consistent with the above stated Decisions and MLF Report, and with regard to the conclusions of the MDI Thematic Meeting conducted as part of the South Asian Network Meeting held in Sri Lanka 4-5 December 2006, UNEP proposes a series of eight regional thematic workshops in Article 5 countries to promote the transition to CFC-free MDIs. These workshops would focus on the following key areas:

- a. Information dissemination on available alternative MDIs amongst the main stakeholders at the national and regional levels;
- b. Interaction with experts on specific country cases, this would cover practical aspects of ongoing national transition strategies and relevant sectoral data;
- c. In cooperation with other Implementing Agencies working in the different regions which are already assisting countries to develop and implement national transition strategies, to propose appropriate regional actions that could contribute to reducing and elimination of dependency on CFC-based MDI imports. These actions could facilitate countries to put in place, within the 3 year period available, licensing restrictions on imports of MDIs and pharmaceutical grade CFCs, leading in time to prohibition; registration of importers and manufacturers; and exploring the possibility for fiscal incentives to encourage CFC-free MDIs, including the provision of specialised and neutral advice on pricing mechanisms for CFC-free and CFC-MDIs.

*Description:*

The regional workshops would target relevant officials in Environmental and Health authorities with the aim of providing participants with practical information to promote work on national awareness / educational campaigns with stakeholders, including those involved in the medical community, clinics, pharmaceutical companies and retail agencies, child care centres, research institutes and universities, NGOs and national patient organizations.

Relevant representatives from the World Health Organisation would be invited to participate, as well as other Implementing and Bilateral Agencies of the MLF, in order to ensure efficient information exchange. It is also planned to engage up to two MDI sector experts for each of the eight workshops in order to consider related technical information, and provide responses to concerns of the participants that may be raised during the workshops.

Upon delivery of the regional workshops which will be held back-to-back with the main ODS officers network annual meetings, in close coordination with relevant implementing agencies operating in countries, further advice would be provided through CAP teams on an as-needed basis to the Health authorities. Environmental authorities would be encouraged to transition to CFC-free technology in the refrigeration sector in order to make available CFCs for potential MDI manufacture within the 15% consumption cap available until phase out.

These regional workshops would target a number of additional issues related to the transition to CFC-free alternatives, such as a general reluctance by Health regulators to withdraw CFC-MDIs in view of other more pressing health concerns; that some CFC-free MDIs may be authorized but not actually marketed; that CFC-free MDIs may appear prohibitively expensive initially; and that mechanisms are put in place to encourage the removal of CFC-MDIs so that they do not inhibit the adoption of CFC-free MDIs.

*Time Frame:* 12 months

*Cost:* US\$200,000 (Excluding project support costs)

Item	Estimated amount in US\$
Eight regional workshops	160,000 (approx. 20,000 per workshop)
Up to two experts for each of the eight workshops	40,000 (approx. 5,000 per workshop)
<b>Total:</b>	<b>200,000</b>

*Time frame:*

Region	Planned date
Region Latin America and the Caribbean (English)	August 2007
Region Africa (English)	May 2008
Region Southeast Asia	October 2007
Region West Asia	To be determined
Region South and Central America (Spanish)	November 2007
Region Africa (French)	April 2008
Region South Asia	To be determined
Region Europe and Central Asia	April 2008

*Project Milestones:*

Task	Number of months after project approval
First disbursement of funds	2
Identification and engagement of experts	2-3
Delivery of regional workshops	4-12
Submission of completion report.	6 months after the completion of the project activities

**11 Title: *Integrated enforcement training under the Montreal Protocol through the Green Customs Initiative***

*Background:* Decision 51/8-f - Request that UNEP submit to the 52nd Meeting a more comprehensive proposal with respect to *[the Green Customs]* Initiative

*Objectives:* The objective of Green Customs is to enhance customs officers' capacity to detect and act effectively on illegal trade in environmentally-sensitive items covered by the relevant MEAs, and to assist them in the facilitation of legal trade in these items. The contribution from the Multilateral Fund will specifically focus on the Montreal Protocol components within the Initiative.

*Description:* Proposed activities:

- Regional Train-the-Trainer Workshops
- E-learning Modules
- Training Video
- Compilation of case studies
- National Workshops
- Regional Fora on environmental crime

*Time Frame:* July 2007 – June 2010

*Cost:* US\$92,000 (excluding agency support costs)

*Project Milestones:*

Task	Date (Months after approval)
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Submission of Plan of Action for Project Implementation	2 months
Submission of Report of Year 1 Activities of the Project	12 months
Submission of Report of Year 2 Activities of the Project	24 months
Submission of Report of Year 3 Activities of the Project And Final report of Project	36 months
Submission of PCR	6 months after project completion

**12 Title: *Requests for renewal of institutional strengthening projects for Congo DR, El Salvador, and Vietnam***

**Background:** Renewals of institutional strengthening projects (ISP) for the above-listed three countries are being requested in line with relevant decisions and guidelines of the Executive Committee.

These items have been included in the UNEP Business Plan 2007-2009.

**Objectives:** To assist the Governments of Article 5 countries in building and strengthening their capacity for the implementation of the Montreal Protocol and its Amendments.

**Description:** Individual documents for these projects – the terminal reports and the action plans - have been submitted to the Multilateral Fund Secretariat separately.

**Time Frame:** See Action Plans of respective ISP renewals submitted separately.

**Cost:** Total requested amount US\$243,516

**Project Milestones:**

<b>Task</b>	<b>Number of months after project approval</b>
Finalisation of ISP renewal, including budget allocation and activity plan under the new IS phase.	2
First disbursement of funds	3
Submission of progress and financial reports	As per UNEP's reporting guidelines
Submission of Terminal Report and Plan of Action for renewal.	1-2 months before the completion of the respective phase

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