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执行蒙特利尔议定书
多边基金执行委员会
第五十三次会议
2007年11月26日至30日，蒙特利尔

开发计划署 2007 年工作方案修正案

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. 开发计划署请执行委员会核准为其 2007 年工作方案修正案提供 2,180,087 美元的经费，并提供 173,139 美元的机构支助费用。
2. 开发计划署工作方案修正案拟议举办的活动如以下表 1 所示：

表 1：开发计划署的工作方案修正案

国家	活动/项目	请求数额 (美元)	建议数额 (美元)
A 节：建议一揽子核准的活动			
A1. 延长体制建设项目：			
阿根廷	体制建设(第五阶段)	311,567	311,567
孟加拉国	体制建设(第五阶段)	130,000	130,000
哥斯达黎加	体制建设(第七阶段)	140,513	140,513
古巴	体制建设(第六阶段)	149,066	149,066
印度尼西亚	体制建设(第六阶段)	271,245	271,245
伊朗伊斯兰共和国	体制建设(第六阶段)(第 2 年)	86,756	86,756
马来西亚	体制建设(第七阶段)	279,500	279,500
巴基斯坦	体制建设(第四阶段)(第 2 年)	112,234	112,234
体制建设项目小计：		1,480,881	1,480,881
A2. 项目编制：			
亚美尼亚	编制结束性淘汰管理计划	12,000	12,000
斯威士兰	编制结束性淘汰管理计划	15,000	15,000
项目编制小计：		27,000	27,000
B 节：建议个别审议的活动			
B1. 项目编制：			
哥伦比亚	编制计量吸入器投资项目	30,000	供个别审议
项目编制小计：		30,000	-
B.2. 技术援助项目：			
亚美尼亚	氟氯烃化合物调查	45,872	-
玻利维亚	氟氯烃调查	45,872	-

国家	活动/项目	请求数额 (美元)	建议数额 (美元)
哥斯达黎加	氟氯烃调查	45,872	-
萨尔瓦多	氟氯烃调查	45,872	-
斐济	氟氯烃调查	45,872	-
格鲁吉亚	氟氯烃调查	45,872	-
加纳	氟氯烃调查	45,872	-
吉尔吉斯斯坦	氟氯烃调查	45,872	-
尼日利亚	氟氯烃调查	68,807	-
菲律宾	氟氯烃调查	114,679	-
秘鲁	氟氯烃调查	45,872	-
乌拉圭	氟氯烃调查	45,872	-
技术援助项目小计:		642,206	-
A 和 B 节小计:		2,180,087	1,507,881
机构支助费用(项目编制和体制建设以及超过 250,000 美元的其他项目为 7.5%，其他 250,000 美元以下的项目为 9%)：		173,139	113,091
共计:		2,353,226	1,620,972

A 节：建议一揽子核准的活动

A1. 延长体制建设项目：

(a)	阿根廷	体制建设(第五阶段)	311,567 美元
(b)	孟加拉国	体制建设(第五阶段)	130,000 美元
(c)	哥斯达黎加	体制建设(第七阶段)	140,513 美元
(d)	古巴	体制建设(第六阶段)	149,066 美元
(e)	印度尼西亚	体制建设(第六阶段)	271,245 美元
(f)	伊朗伊斯兰共和国	体制建设(第六阶段)(第 2 年)	86,756 美元
(g)	马来西亚	体制建设(第七阶段)	279,500 美元
(h)	巴基斯坦	体制建设(第四阶段)(第 2 年)	112,234 美元

项目说明

3. 开发计划署提交了八项延长体制建设项目的请求。上列各国体制建设项目的说明见本文附件一。

基金秘书处的评论和建议

4. 基金秘书处建议一揽子核准所有八个延长体制建设项目的请求，供资数额如表 1 所示。执行委员会还向有关国家政府发表了更多评论，见本文附件二。

A2. 项目编制：

亚美尼亚：编制结束性淘汰管理计划：12,000 美元

斯威士兰：编制结束性淘汰管理计划：15,000 美元

项目说明

5. 开发计划署代表亚美尼亚和斯威士兰政府提交了为这两各国家编制结束性淘汰管理计划提供经费的请求，供执行委员会审议。这些请求是根据第 45/54 号决定（低消费量国家的结束性淘汰计划）提交的。这两个国家的项目编制活动将同环境规划署联合进行。

基金秘书处的评论

6. 秘书处在审查为亚美尼亚和斯威士兰编制结束性淘汰管理计划的请求时注意到，这两个国家都已根据《蒙特利尔议定书》第 7 条报告了本国的消耗臭氧层物质（ODS）消费量。秘书处还注意到，这两个国家当前的消费水平低于各自的基准。在斯威士兰，2006 年的消费量已经在《蒙特利尔议定书》所允许的 2007 年限度内。另一方面，亚美尼亚的消费量虽然低于 50% 消费水平，但该国仍需要把当前的消费量再减少一半，以符合 2007 年的 75% 淘汰限度。

7. 秘书处还注意到，斯威士兰报告说，该国有一个根据《蒙特利尔议定书》第 4B 条建立的许可证制度。然而，亚美尼亚虽然有正在实施的 ODS 条例和一个许可证制度，但在本文件编写时尚未批准《蒙特利尔修正案》。

基金秘书处的建议

8. 基金秘书处基金秘书处建议一揽子核准这两项活动，供资数额如表 1 所示。

B 节：建议个别审议的活动

B1. 项目编制：

哥伦比亚：编制计量吸入器投资项目：30,000 美元

背景

9. 执行委员会第五十一次会议在第 51/34 号决定中除其他外商定：“执行委员会可在个案的基础上审议所提交的编制氟氯化碳（CFC）计量吸入器生产设施改造项目的请求，但有一项谅解是，有关国家应在请求中全面说明需要援助的理由，并作为起码条件提供下列详细信息：

- (a) 本国拥有的CFC计量吸入器生产设施的名称、建立CFC生产线的日期和每一生产线的生产能力；
- (b) 生产的CFC计量吸入器的类型、使用的活性成分、年产量（件/年）；
- (c) 过去5年CFC计量吸入器的产量增长情况；
- (d) CFC计量吸入器生产工厂有否考虑CFC计量吸入器的替代产品，这些替代产品是什么；
- (e) 各生产设施淘汰CFC消费的计划；
- (f) 无CFC计量吸入器和干粉吸入器在缔约方的销售或分发数量，按其活性成分、商标/厂家和来源分别开列。”

10. 开发计划署在执委会第五十二次会议上提交了为哥伦比亚编制一个计量吸入器部门改造项目的请求。执行委员会在第 52/25 号决定中除其他外决定：“将哥伦比亚 CFC 计量吸入器行业的项目编制请求推迟到执行委员会今后某次会议审议，但有一项谅解是，将提出一项完全符合第 51/34(c)号决定所规定的供资理由和标准的订正项目提案”。

11. 下面总结了开发计划署根据上述决定的要求为这项请求提供的新数据和信息。

项目说明

12. 开发计划署将代表哥伦比亚政府提交一项在计量吸入器制造部门淘汰 CFC 的项目编

制请求。哥伦比亚的国家 CFC 淘汰计划¹报告说，该国的所有 CFC 计量吸入器都是来自进口，该国不在本地生产 CFC 计量吸入器。政府当时并不知道，哥伦比亚国内有一家 CFC 计量吸入器生产厂家。在编制国家 CFC 淘汰计划的时候，哥伦比亚意识到，虽然用于生产计量吸入器的 CFC 消费量是零，政府和卫生主管部门都对计量吸入器次级部门感到关切，并请求提供经费，用以制定一项计量吸入器改造战略，从而为进口 CFC 计量吸入器的替代产品制定一个明确的时间表。还需要制定法规，以促进和支持这些产品的淘汰，并制定一项方案，来提高医生的认识，使患者接受 CFC 计量吸入器的替代产品。

13. 为了根据 51/34 号决定为所提交的项目编制经费请求提供依据，开发计划署表示，哥伦比亚政府有一个国有的 CFC 计量吸入器制造企业，即 Laboratorios Chalver de Colombia 公司。这家公司成立于 2002 年，只有一条生产线，生产能力为每小时 2,000 至 3,000 件。

14. 与其他国家的类似公司相比，Chalver 公司的年产量很低（每年不到 500,000 件，CFC 消费量每年不到 10 吨）。该公司注册了八种产品，但只生产其中的五种，在计量吸入器市场中所占总份额很小。然而，在政府供资的保健机构（Seguro Social）用于治疗哮喘的计量吸入器当中，Chalver 公司的产品占 30%。

15. 该报告进一步指出，2006 年，Chalver 公司生产了 113,000 件 CFC 计量吸入器。在这个产量中，大约 60%是用于国内消费，其余 40%用于出口。过去三年的年产量件见下表。截至 2007 年 10 月，使用下表所列药物的计量吸入器产量总共达 208,100 件。

药物	年产量(件/年)			
	2003 年	2004 年	2005 年	2006 年
舒喘宁	144,000	300,000	-	72,000
舒喘宁/异丙托品	-	-	10,000	5,000
舒喘宁/倍氯米松	6,000	3,000	36,000	15,000
倍氯米松	63,000	69,000	3,000	9,000
异丙托品	-	42,000	78,000	12,000
总产量	213,000	414,000	127,000	113,000

16. 下表显示了计量吸入器部门的 CFC 使用趋势，这个趋势与年度国家方案执行报告中上报的情况相符：

¹ 该计划是执行委员会第四十一次会议于 2003 年核准的（第 41/52 号决定）。

物质	2003 年	2004 年	2005 年	2006 年
CFC-11	2.52	2.80	0.80	0.56
CFC-12	3.56	5.28	1.00	1.65
共计	6.08	8.08	1.8	2.21

17. 该公司正考虑将其生产线改造为使用氢氟烷烃（HFA），并已经对一个新的 HFA 舒喘宁配方开始了初步测试。据估计，将需要二至三年的时间来完成工序的改造，同时保证所生产药品的质量与当前生产和进口的 CFC 计量吸入器的质量相当。

18. 哥伦比亚主要是通过多国公司进口 CFC 计量吸入器。本文件提供了 2006 年的进口数据，显示该年度总共进口了几乎 200 万件计量吸入器。

基金秘书处的评论

19. 提交这个项目编制请求的目的，是能够在 CFC 计量吸入器的生产中淘汰 2.1 ODP 吨的 CFC。秘书处在审查所提交的数据时注意到，所生产的总件数显示，产量在 2003 至 2006 年期间总地来说呈下降趋势，但于 2007 年有所上升。开发计划署在回答秘书处就产量下降的原因提出的询问时说，原因是能够从印度进口当前在市场上出售的廉价 CFC 计量吸入器。开发计划署还表示，Chalver 公司的产量之所以在 2007 年上升，是因为其定价政策发生了变化，导致该公司的产品在较廉价的进口产品面前增加了价格上的竞争力。

20. 秘书处还请求澄清 Chalver 公司在哥伦比亚计量吸入器市场中的地位。开发计划署表示，该公司生产的计量吸入器旨在提供政府医疗保险服务下的所需治疗装置。Chalver 公司是本国唯一为收入较低的患者生产这些医疗产品的公司，是在政府为寻找本国供应商所举行的一个投标过程中被选中。

21. 秘书处还请开发计划署按照第 51/34 号决定的要求提供数据，说明该国无 CFC 计量吸入器的进口情况。该机构仅提供了 2005 年的数据，其中包括哥伦比亚进口的所有计量吸入器，而不仅仅是无 CFC 计量吸入器。无法得到更早年份的数据。

22. 在讨论该公司的改造计划时，秘书处获悉，Chalver 公司已经开始研究计量吸入器的替代配方，也愿意在进行了更为详细的研究之后探索是否可能为改造费用共同出资。

基金秘书处的建议

23. 鉴于以上评论，谨提议执行委员会考虑核准该项目编制请求，供资数额为 30,000 美元，如上文表 1 所示。还提议执委会考虑确认所提供的信息是否符合第 51/34 号决定的要求。

24. 在核准本项目时，须要求开发计划署注意到，根据第 51/34 号决定，在编制投资项目时，最后文件必须包括一项为计量吸入器部门提供援助并支持充分执行该投资项目的改造战略的基本内容。还应指出，将不再为这个部门的其他改造战略提供任何经费。

B2. 技术援助项目：

亚美尼亚	氟氯烃调查	45,872
玻利维亚	氟氯烃调查	45,872
哥斯达黎加	氟氯烃调查	45,872
萨尔瓦多	氟氯烃调查	45,872
斐济	氟氯烃调查	45,872
格鲁吉亚	氟氯烃调查	45,872
加纳	氟氯烃调查	45,872
吉尔吉斯斯坦	氟氯烃调查	45,872
尼日利亚	氟氯烃调查	68,807
菲律宾	氟氯烃调查	114,679
秘鲁	氟氯烃调查	45,872
乌拉圭	氟氯烃调查	45,872

项目说明

25. 开发计划署提交了与为 12 个国家的氟氯烃调查提供经费的请求。这些请求是根据缔约方大会第十九届会议第 XIX/6 号决定第 8 段提交的，该段除其他外，“指示执行委员会作为一个优先事项协助第 5 条国家进行调查，以提高其确定的氟氯烃基准数据的可靠性”。

基金秘书处的评论

26. 在审查开发计划署提交的请求时，秘书处通知该机构，这些请求虽然符合缔约方大会第十九届会议的决定，但按照执行委员会的现行准则，不符合供资条件，这在关于项目审查期间所发现问题的概述文件（UNEP/OzL.Pro/ExCom/53/15）中已有解释。

27. 尽管以上所述，为了能够考虑把这些提案作为工作方案修正案提交第五十三次会议，作为一项最起码要求，秘书处请开发计划署在具体期限内提交以下资料：

- (a) 这些国家的同意书，申明它们打算结合第 46/5 号决定进行这次调查；
- (b) 这些国家的第 7 条数据报告所载关于它们当前氟氯烃消费量的基本信息，以及开发计划署可能掌握的关于这些国家的任何其他信息；
- (c) 为每一项国家调查所开列的费用的理由，因为这些费用之间出入很大；
- (d) 关于拟议的调查方式/方法的说明和预计的产出；

- (e) 考虑到当前执行中的同履约有关的项目（即执行中的制冷剂管理计划、 终结性淘汰管理计划和其他项目）数，应表明该机构具备进行调查的机构能力。

28. 作为最起码的条件，秘书处要求提供有关国家向开发计划署提交的当前有效的调查请求。这将使得一个国家能够确认其早先的调查请求，同时确认理解缔约方大会第十九届会议商定的新承诺所带来的影响。

29. 开发计划署当初在工作方案修正案中提交了协助 22 个国家进行氟氯烃调查的请求。按照秘书处在上文第 27 段提出的要求，开发计划署提供了 22 个国家的数据，解释了为每个国家请求的经费是如何计算出来的，并简短地介绍了调查方法。然而，开发计划署仅能够根据上文第 28 段，在秘书处规定的截止日期之前提供 22 个国家当中 12 个国家的请求书，因此，只有这些国家被列入方案修正案。

基金秘书处的建议

30. 根据以上评论，秘书处无法建议核准开发计划署提交的为 12 个国家进行氟氯烃调查的请求，理由如下：

- (a) 没有关于氟氯烃项目的明确准则；
- (b) 第 51/5 号决定指示各机构把氟氯烃活动列入其 2008 年业务计划，并将这些活动从本年度的计划中删除；

31. 然而，谨提议执行委员会结合蒙特利尔议定书缔约方大会第十九届会议的第 XIX/6 号决定审议这些请求。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Argentina: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: July 1994	359,500
Phase II: November 1999	239,700
Phase III: November 2002	311,610
Phase IV: July 2005	311,567
Total	1,222,377
Amount requested for renewal (Phase V) (US \$):	311,567
Amount recommended for approval for Phase V (US \$)	311,567
Agency support costs (US \$)	23,368
Total cost of institutional strengthening Phase V to the Multilateral Fund	334,935
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	July 1994
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1992), (ODP tonnes)	4,328.4
Latest reported ODS consumption (2005) (ODP tonnes)	2,208.8
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	4,697.2
(b) Annex A Group II (Halons) (Average 1995-1997)	167.8
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	187.2
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	65.7
(e) Annex E (Methyl bromide) (Average 1995-1998)	411.3
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	1,675.7
(b) Annex A Group II (Halons)	3.0
(c) Annex B Group II (Carbon tetrachloride)	20.4
(d) Annex B Group III (Methyl chloroform)	21.4
(e) Annex C Group I (HCFCs)	203.1
(f) Annex E (Methyl bromide)	285.2
Amount approved for projects (US \$)	59,683,778
Amount disbursed (as at October 2007) (US \$):	48,048,704
ODS to be phased out (ODP tonnes)	6,593.2
ODS phased out (as at October 2007) (ODP tonnes)	5,984.4

1. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	54,820,430
(b)	Institutional strengthening:	1,364,150
(c)	Project preparation, technical assistance, training and other non-investment projects:	3,499,198
	Total:	59,683,778

Progress report

2. During the phase IV of its Institutional Strengthening project the National Ozone Unit of Argentina has successfully continued its activities to phase out ozone depleting substances as per Montreal Protocol schedules. The NOU coordinated activities in multiple sectors as well as public awareness campaigns, policy development & enforcement and consumption monitoring & reporting. Some of the main achievements during this phase include the completion of the terminal umbrella project in the foams sector representing total phase out of CFCs in this sector; the conversion of the CFC production plant, the implementation of projects under the NPP such as the initiation of a small and medium enterprises CFC phase out program for the refrigeration manufacturing sector, the training and certification of additional technicians, and the training of custom agents in more locations. In addition, the country ratified the Beijing Amendment, updated legislation to enforce MDI producers to report consumption, reduced MBR consumption in the agricultural sector, maintained the licensing system fully operational and enhanced the capacity to monitor imports.

Plan of action

3. The action plan for the fifth phase focuses on continuing the coordination of the remaining activities under the phase out plans in the production, refrigeration, MB and solvent sectors, and confronting new challenges such as the preparation and implementation of a MDI transition strategy and an investment project in this sector. New regulations and legislations will also be enacted to support the phase-out projects and activities being undertaken in the country. The implications of an acceleration of HCFCs phase-out in the NOU activities will also have to be considered during this phase.

Bangladesh: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amount originally approved:	
Phase I: September 1994	150,000
Phase II: November 1999	100,000
Phase III: December 2001	100,000
Phase IV: November 2004	130,000
Total	480,000
Amount requested for renewal Phase V (US \$):	130,000
Amount recommended for approval for Phase V (US \$)	130,000
Agency support costs (US \$)	9,750
Total cost of institutional strengthening Phase V to the Multilateral Fund	139,750
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	September 1994
Date of approval of country programme update (if applicable)	1999
ODS consumption reported in country programme (1993), (ODP tonnes)	820.80
Latest reported ODS consumption (2005) (ODP tonnes)	277.5
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	581.6
(b) Annex A Group II (Halons) (Average 1995-1997)	0

(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	5.7
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.9
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	263.0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0.8
(d) Annex B Group III (Methyl chloroform)	0.5
(e) Annex C Group I (HCFCs)	13.2
(f) Annex E (Methyl bromide)	0
Amount approved for projects (US \$)	4,981,302
Amount disbursed (as at October 2007) (US \$):	1,473,250
ODS to be phased out (ODP tonnes)	248.5
ODS phased out (as at October 2007) (ODP tonnes)	137.0

4. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	4,241,914
(b)	Institutional strengthening:	535,250
(c)	Project preparation, technical assistance, training and other non-investment projects:	204,138
	Total:	4,981,302

Progress report

5. During its fourth phase, the institutional strengthening (IS) project of Bangladesh continued successfully, achieving and maintaining compliance with the Montreal Protocol control measures. In particular, the National Ozone Unit of Bangladesh coordinated the implementation of several projects to phase out ODS including organising workshop for Policy makers and relevant stakeholders, data gathering for verification of ODS consumption in MDI sectors, increase awareness among students by organizing essay competition, organization of consultative workshop to finalize transition of strategy and conversion of MDI sector. The Training component of the refrigeration and air conditioning sector was also completed during this phase. During this period, the NOU also began development of the “Bangladesh ODS standards” which will include a ban on the imports of CFC based refrigerator and freezer once adopted.

Plan of action

6. For this new phase, Bangladesh will implement the following: strengthened control of ODS import, implementation of strategy and conversion project in the MDI sector, training of policy makers. The NOU will continue implementation of current ongoing activities including the NPP and the recently approved MDI conversion project. The NOU will also continue raising public awareness through various activities.

Costa Rica: Renewal of institutional strengthening

Summary of the Project and Country Profile		
Implementing Agency		UNDP
Amounts previously received for institutional strengthening (US \$):		
	Phase I: Oct. 1992	213,160
	Phase II: Feb. 1997	108,087
	Phase III: Mar. 1999	108,087
	Phase IV: Dec. 2001	108,087
	Phase V: Dec. 2003	140,513
	Phase VI: Nov. 2005	140,513
	Total	818,447
Amount requested for renewal (Phase VII) (US \$):		140,513
Amount recommended for approval for Phase VII (US \$)		140,513
Agency support costs (US \$)		10,539
Total cost of institutional strengthening Phase VII, to the Multilateral Fund		151,052
Equivalent amount of CFC phase-out due to institutional strengthening Phase VII at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme		October 1992
Date of approval of country programme update (if applicable)		2000
ODS consumption reported in country programme (1991), (ODP tonnes)		227.20
Latest reported ODS consumption (2006) (ODP tonnes)		317.2
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex A Group I (CFCs) Average (1995-1997)	250.2
(b)	Annex A Group II (Halons) Average (1995-1997)	0
(c)	Annex B Group II (Carbon tetrachloride) Average (1998-2000)	0
(d)	Annex B Group III (Methyl chloroform) Average (1998-2000)	0
(e)	Annex E (Methyl bromide) Average (1995-1998)	342.5
Latest consumption of controlled substances (2006) (ODP tonnes):		
(a)	Annex A Group I (CFCs)	55.70
(b)	Annex A Group II (Halons)	0
(c)	Annex B Group II (Carbon tetrachloride)	0
(d)	Annex B Group III (Methyl chloroform)	0
(e)	Annex C Group I (HCFCs)	10.2
(f)	Annex E (Methyl bromide)	251.3
Amount approved for projects (US \$)		8,751,511
Amount disbursed (as at October 2007) (US \$):		5,967,950
ODS to be phased out (ODP tonnes)		579.0
ODS phased out (as at October 2007) (ODP tonnes)		433.0

7. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	7,443,721
(b)	Institutional strengthening:	906,541
(c)	Project preparation, technical assistance, training and other non-investment projects:	401,249
	Total:	8,751,511

Progress report

8. During Phase VI of Costa Rica's Institutional Strengthening project, the Government Commission on Ozone (COGO) continued work in planning, organizing, directing and coordinating activities for the implementation of the national strategy in all areas to reduce and subsequently phase out of ODS. A review of the current legislation was also undertaken with a

view to enacting stronger legal tools for implementing the necessary activities to enable compliance with Montreal Protocol control measures and achieve full compliance. This included an update of the licensing system for exports and imports of ODS. The TPMP is just commencing implementation.

Plan of action

9. During Phase VII of the Institutional Strengthening of Costa Rica, the government of Costa Rica, through its NOU will continue with the implementation of the TPMP. One goal for this period is to establish and implement the measures necessary for reducing the emission of ozone-depleting substances into the atmosphere as well as reinforce national legislation in order to facilitate and ensure compliance with the ODS phase-out targets for 2008 and total elimination of methyl bromide by 2009. It will also continue to promote public awareness about the problem of ozone depletion and its impacts.

Cuba: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency	UNDP
Amounts previously received for institutional strengthening (US \$):	
Phase I: Jun. 1993	172,000
Phase II: Nov. 1998	114,666
Phase III: Jul. 2001	114,666
Phase IV: Jul. 2003	149,066
Phase V: Nov. 2005	149,066
Total	699,464
Amount requested for renewal (Phase VI) (US \$):	149,066
Amount recommended for approval for Phase VI (US \$)	149,066
Agency support costs (US \$)	11,180
Total cost of institutional strengthening Phase VI, to the Multilateral Fund	160,246
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	June 1993
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1991), (ODP tonnes)	339.8
Latest reported ODS consumption (2005) (ODP tonnes)	241.0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) Average (1995-1997)	625.1
(b) Annex A Group II (Halons) Average (1995-1997)	0
(c) Annex B Group II (Carbon tetrachloride) Average (1998-2000)	2.7
(d) Annex B Group III (Methyl chloroform) Average (1998-2000)	0
(e) Annex E (Methyl bromide) Average (1995-1998)	50.5
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	208.6
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex C Group I (HCFCs)	16.2
(f) Annex E (Methyl bromide)	16.2
Amount approved for projects (US \$)	13,219,487
Amount disbursed (as at October 2007) (US \$):	5,009,902
ODS to be phased out (ODP tonnes)	421.6
ODS phased out (as at October 2007) (ODP tonnes)	177.9

10. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	12,074,738
(b)	Institutional strengthening:	773,991
(c)	Project preparation, technical assistance, training and other non-investment projects:	370,758
Total:		13,219,487

Progress report

11. During Phase V of the Institutional Strengthening project for Cuba, the main objective was to support Cuba in complying with its obligations under the Montreal Protocol and meet Montreal Protocol reduction targets. Throughout this phase Cuba continued to implement its MDI conversion project, and initiated the development of new proposals to advance the national legal framework on protection of the ozone layer and to secure the complete phase-out of ODS. Awareness activities in the form of cultural and sporting events were held in different parts of the country as well as educational and school activities. Workshops and scientific activities also took place within the scientific community to discuss alternatives to methyl bromide, the retrofitting of equipment and recovery & recycling of refrigerants.

Plan of action

12. During this new phase of the Institutional Strengthening Project of Cuba, the NOU aims to continue its phase-out projects. The main activities will focus on programmes aiming at total elimination of CFCs in the refrigeration sector (national phase-out plan for CFCs), the elimination of CFCs in metered dose inhalers and the national phase-out of methyl bromide. During this time Cuba will also continue with their initiative to retrofit 2.7 million domestic refrigerators with CFC as well as between 7 and 9 R-11 chillers for chillers that use CFC free technology in hospitals, public buildings and scientific centres in a pilot project funded by the Multilateral Fund. It will also continue the strengthened application of the ODS licensing system, for the efficient control of imports and exports and provide an improved control system on the consumption of ODS in the country. Cuba will also continue its focus on the public awareness campaign for the elimination of ODS.

Indonesia: Renewal of institutional strengthening

Summary of the Project and Country Profile		
Implementing Agency		UNDP
Amounts previously received for institutional strengthening (US \$):		
	Phase I: Jun. 1993	314,780
	Phase II: Nov. 1997	208,650
	Phase III: Dec. 2000	208,650
	Phase IV: Dec. 2003	271,245
	Phase V: Nov. 2005	271,245
	Total	1,274,570
Amount requested for renewal (Phase VI) (US \$):		271,245
Amount recommended for approval for Phase VI (US \$)		271,245
Agency support costs (US \$)		20,343
Total cost of institutional strengthening Phase VI, to the Multilateral Fund		291,588
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):		n/a

Date of approval of country programme	March 1994
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1992), (ODP tonnes)	6,657.3
Latest reported ODS consumption (2005) (ODP tonnes)	2,725.7
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) Average (1995-1997)	8,332.7
(b) Annex A Group II (Halons) Average (1995-1997)	354.0
(c) Annex B Group II (Carbon tetrachloride) Average (1998-2000)	0
(d) Annex B Group III (Methyl chloroform) Average (1998-2000)	13.3
(e) Annex E (Methyl bromide) Average (1995-1998)	40.7
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	2,385.3
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex C Group I (HCFCs)	308.6
(f) Annex E (Methyl bromide)	31.8
Amount approved for projects (US \$)	60,072,353
Amount disbursed (as at October 2007) (US \$):	48,944,101
ODS to be phased out (ODP tonnes)	10,888.1
ODS phased out (as at October 2007) (ODP tonnes)	7,863.3

13. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	54,019,337
(b)	Institutional strengthening:	1,410,031
(c)	Project preparation, technical assistance, training and other non-investment projects:	4,642,985
	Total:	60,072,353

Progress Report

14. For this phase of its Institutional Strengthening (IS) project, Indonesia has strengthened its enforcement of existing regulations, including training of customs officers, development of standard of non-ODS labelling system, improve capacity of local governments on the implementation of ozone layer protection activities and improvement of the capacity of NOU to appraise, monitor and evaluate proposed and existing projects. Activities were also carried out to promote public awareness. Most significant was the NOU's effort in pursuing and cooperating with other relevant ministries which facilitated the issuance of a revised regulation by the Ministry of Trade to better monitor and control ODS supply to Indonesia, and a related quota and reporting system, that will ensure effective monitoring and control of ODS supply into the country.

Plan of Action

15. The objective of the Phase VI of the Institutional Strengthening project will be to continue the effective management, monitoring and enforcement on ODS activities in order to ensure sustainability of phase-out achievements. In this next phase of the IS project, Indonesia will strengthen the capacity and facilitate the work of the local institutions on their roles to control and monitor ODS activities, and increase public awareness so that the complete phase-out of CFCs by end of 2007 will be sustained.

Islamic Republic of Iran: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amounts previously approved for institutional strengthening:	
Phase I: Oct. 1992	200,200
Phase II: Nov. 1997	133,470
Phase III: Dec. 2000	133,470
Phase IV: Nov. 2002	173,511
Phase V (year 1): Dec. 2004	86,755
Phase V (year 2): Nov. 2005	86,756
Phase VI (year 1): Nov. 2006	86,755
Total	900,917
Amount requested for renewal of Phase VI (year 2) (US \$):	86,756
Amount recommended for approval for Phase VI (year 2) (US \$)	86,756
Agency support costs (US \$)	6,507
Total cost of institutional strengthening Phase VI (year 2) to the Multilateral Fund (US \$)	93,263
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI (year 2) at US \$12.1/kg (ODP tonnes)	n/a
Date of approval of country programme	June 1993
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1991), (ODP tonnes)	5,703.5
Latest reported ODS consumption (2005) (ODP tonnes)	2,448.6
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	4,571.7
(b) Annex A Group II (Halons) (Average 1995-1997)	1,420.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	77.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	8.7
(e) Annex E (Methyl bromide) (Average 1995-1998)	26.7
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	2,221.0
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	13.6
(d) Annex B Group III (Methyl chloroform)	4.3
(e) Annex C Group I (HCFCs)	192.9
(f) Annex E (Methyl bromide)	16.8
Amount approved for projects (US \$)	65,323,350
Amount disbursed (as of October 2007) (US \$):	55,868,425
ODS to be phased out (ODP tonnes)	6,628.1
ODS phased out (as of October 2007) (ODP tonnes)	5,520.5

16. Summary of activities and funds approved by the Executive Committee:

	Summary of activities	Funds approved (US \$)
(a)	Investment projects	62,905,391
(b)	Project preparation and institutional strengthening	1,003,694
(c)	Project preparation, technical assistance, training and other non-investment projects	1,414,265
	Total:	65,323,350

Progress Report

17. For the first year (2007) of Phase VI of its Institutional Strengthening (IS) project, the Islamic Republic of Iran has successfully coordinated and effectively managed the implementation of its National Phase-out Plan, achieving the phase-out targets stipulated in the Agreement and to ensure compliance with the Montreal Protocol's control measures. Iran also adopted and enforced the control of the import of CFCs and solvents into the country by establishing a quota system. In addition, it implemented the solvent sector plan approved at the 50th ExCom to address and achieve the complete phase-out of CTC and TCA by end of 2007. The OLPU has also organized activities to promote public awareness including activities to celebrate the 20th Anniversary of the Montreal Protocol on International Ozone Day.

Plan of action

18. The objectives of the second year (2008) of Phase VI of the Institutional Strengthening project will be the continued effective management of the implementation of the NPP to achieve compliance with the Montreal Protocol in meeting the phase out milestones, to achieve complete phase-out of CTC and TCA consumption with the complete implementation of the solvent sector phase-out plan in order to maintain its compliance on CTC consumption. In addition, the Ozone Layer Protection Unit (OLPU) will also initiate activities in the MDI sector by implementing the recently approved conversion project. It will likewise pursue its efforts to increase awareness of public and government organizations on ozone layer protection to ensure sustainability of the phase-out achieved. The OLPU will also facilitate full enforcement of the import and export licensing system with the Policy and Enforcement Centre which is now fully operational.

Malaysia: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amount originally approved:	
Phase I: March 1993	322,520
Phase II: October 1996	215,000
Phase III: November 1998	215,000
Phase IV: December 2000	215,000
Phase V: November 2002	279,500
Phase VI: November 2004	279,500
Total	1,526,520
Amount requested for renewal Phase VII (US \$):	279,500
Amount recommended for approval for Phase VII (US \$)	279,500
Agency support costs (US \$)	20,963
Total cost of institutional strengthening Phase VII to the Multilateral Fund	300,463
Equivalent amount of CFC phase-out due to institutional strengthening Phase VII at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	February 1992
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1990), (ODP tonnes)	1,904.0
Latest reported ODS consumption (2005) (ODP tonnes)	671.6
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	3,271.1
(b) Annex A Group II (Halons) (Average 1995-1997)	8.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	4.5

Annex I

(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	49.5
(e) Annex E (Methyl bromide) (Average 1995-1998)	14.6
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	668.3
(b) Annex A Group II (Halon)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	3.3
(e) Annex C Group I (HCFCs)	0
(f) Annex E (Methyl bromide)	0
Amount approved for projects (US \$)	49,480,926
Amount disbursed (as at October 2007) (US \$):	44,965,178
ODS to be phased out (ODP tonnes)	6,554.3
ODS phased out (as at October 2007) (ODP tonnes)	6,144.1

19. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	45,790,136
(b)	Institutional strengthening:	1,643,931
(c)	Project preparation, technical assistance, training and other non-investment projects:	2,046,859
	Total:	49,480,926

Progress report

20. During this phase of the institutional strengthening (IS) project of Malaysia, the NOU continued successfully, achieving and maintaining compliance with the Montreal Protocol by monitoring on-going projects and those newly identified under the National CFC phase-out programmes. Projects were completed in the aerosol sector, MAC and foam sectors. One main achievement is the continued monitoring of the NOU on national enforcement of service shops through regular spot checks and visits. It also continued to implement a number of public awareness campaigns and production of awareness material. To promote ozone protection and organise awareness activities for public and industries such as the International Ozone Day 2007, Malaysia held exhibitions, placed TV and newspaper advertisements and distributed materials with ozone protection messages. The country also ratified the Beijing Amendment during this phase.

Plan of action

21. For the seventh phase of the institutional strengthening project, the NOU of Malaysia's objective is to continue and strengthen the monitoring of the implementation of the separately funded ODS phase-out projects. During this phase of the IS project, the NOU will be focusing on compliance and enforcement of the regulations it has been able to set in place as well as preparing for the accelerated phase-out of HCFCs.

Pakistan: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: September 1994	259,000
Phase II : December 2001	172,666
Phase III: December 2003	224,467
Phase IV (year 1): March 2007	112,233
Total	768,366
Amount requested for renewal for Phase IV (year 2) (US \$):	112,234
Amount recommended for approval for Phase IV (year 2) (US \$)	112,234
Agency support costs (US \$)	8,418
Total cost of institutional strengthening Phase IV (year 2) to the Multilateral Fund (US \$)	120,652
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV (year 2) at US \$12.1/kg (ODP tonnes)	n/a
Date of approval of country programme	October 1996
Date of approval of country programme update (if applicable)	1999
ODS consumption reported in country programme (1995), (ODP tonnes)	2,538.9
Latest reported ODS consumption (2005) (ODP tonnes)	606.8
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	1,679.4
(b) Annex A Group II (Halons) (Average 1995-1997)	14.2
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	412.9
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	2.3
(e) Annex E (Methyl bromide) (Average 1995-1998)	14.0
Latest consumption of controlled substances (2005) (ODP tonnes)	
(a) Annex A Group I (CFCs)	453.0
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	148.5
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	5.3
(f) Annex E (Methyl bromide)	0.0
Amount approved for projects (US \$)	20,508,415
Amount disbursed (as at October 2007) (US \$):	18,169,069
ODS to be phased out (ODP tonnes)	2,295.4
ODS phased out (as at October 2007) (ODP tonnes)	1,986.8

22. Summary of activities and funds approved by the Executive Committee:

	Summary of activities	Funds approved (US \$)
(a)	Investment projects	18,648,076
(b)	Institutional Strengthening	845,168
(c)	Project preparation, technical assistance, training and other non-investment projects	101,571
	Total:	20,508,415

Progress report

23. During the first year of its fourth phase, the NOU focused on the implementation of the action plan for non-compliance in the consumption in CTC, and addressed this by ensuring the implementation of the solvent project in the country. The NOU also looked at strengthening its

current licensing system to meet and sustain compliance in other sectors, and continued its awareness raising activities.

Plan of action

24. For this new phase, the NOU of Pakistan will monitor the implementation of the RMP, the CTC Sector phase-out plan and halon bank project. It will also continue to ensure that it meets the target set out in their action plan in line with decision XVIII/31, to bring Pakistan back into compliance with the control measures for CTC. Further to the implementation of specific projects, the NOU will continue raising public awareness through various media. Due to the unfortunate loss of the Ozone Office caused by fire, the NOU will be rebuilding its infrastructure and files during this phase.

附件二

执行委员会就提交第五十三次会议的体制建设项目延长请求发表的意见

阿根廷

1. 执行委员会审查了随阿根廷的体制建设项目延长申请提交的最终报告，赞赏地注意到阿根廷臭氧方案办公室在第四阶段的执行工作中取得的出色成果。执行委员会特别注意到阿根廷在建立一个充分运作和经过更新的许可证制度方面取得的进展。这项进展将大大支持该国的国家臭氧协调机构，并将有助于减少非法的消耗臭氧层物质贸易。执行委员会还注意到在开展多行业淘汰活动方面取得的进展，包括完成泡沫塑料行业的活动，把氟氯化碳生产工厂改造为进行替代生产活动，并通过全国淘汰计划在制冷设备维修行业取得重大进展。执行委员会赞扬阿根廷政府在现阶段取得的进展，特别是在淘汰生产行业的氟氯化碳方面取得的进展，并表示期望阿根廷在今后两年中继续开展其方案活动，取得突出进展，并保持当前的氟氯化碳削减水平，在此基础上再接再厉。

孟加拉国

2. 执行委员会审查了随孟加拉国的体制建设项目延长申请提交的最终报告，赞赏地注意到，该国于 2006 年向臭氧秘书处上报的数据超额完成了《蒙特利尔议定书》的 50% 削减目标，也超额完成了该国全国淘汰计划中规定的目标，从而使该国既达到了《蒙特利尔议定书》的削减目标，也履行了本国淘汰计划当中的承诺。执行委员会还注意到，孟加拉国在体制建设项目的框架内采取了重大步骤，以淘汰该国的消耗臭氧层物质消费，特别是着手编制并随后核准了该国的计量吸入器改造项目。执行委员会大力支持孟加拉国为削减消耗臭氧层物质消费所进行的努力。因此，执行委员会希望，孟加拉国将在今后两年中继续执行其国家方案和开展全国淘汰计划中的活动，在降低当前的消耗臭氧层物质消费水平方面取得突出成绩。

哥斯达黎加

3. 执行委员会审查了随哥斯达黎加的体制建设项目延长申请提交的最终报告，赞赏地注意到该国全国臭氧机构在第六阶段的执行工作中取得的出色成果。执行委员会特别注意到哥斯达黎加在减少氟氯化碳和甲基溴消费方面取得的进展。执行委员会还注意到在主要的消耗臭氧层物质消费行业所举办的淘汰项目的执行进度，以及为以综合方式消除消耗臭氧层物质所采取的手段。执行委员会赞扬哥斯达黎加政府在现阶段取得的成就，并表示期望该国在今后两年中继续开展其方案活动，取得突出进展，并保持当前的氟氯化碳削减水平，在此基础上再接再厉，争取在 2010 年实现全部淘汰。

古巴

4. 执行委员会审查了随古巴的体制建设项目延长申请提交的最终报告，赞赏地注意到该国在第五阶段的执行工作中取得的出色成果。执行委员会特别注意到古巴在减少其氟氯化碳消费量方面取得的进展。执行委员会还注意到古巴在宣传方面进行的优异工作，特别是举办国际臭氧日纪念活动以及在全国、省和市各级开展不同的宣传运动。执行委员会赞扬古巴政府在现阶段取得的成就，并表示期望该国在今后两年中继续开展其方案活动，取得突出进展，并保持当前的消耗臭氧层物质削减水平，在此基础上再接再厉，争取按照时间表实现 2010 年的淘汰目标。

印度尼西亚

5. 执行委员会审查了随印度尼西亚的体制建设项目延长申请提交的资料，赞赏地注意到贸易部在国家臭氧机构的帮助下发布订正条例，以有效地监测和控制对该国的消耗臭氧层物质供应。执行委员会还注意到，印度尼西亚将加强地方实体监测和控制消耗臭氧层物质活动的的能力，以保证于 2007 年底实现全部淘汰目标之后的可持续性。执行委员会表示期望，印度尼西亚将成功地完成其方案活动，取得突出进展，并保持当前的氟氯化碳削减水平，在此基础上再接再厉，以实现其遵守《蒙特利尔议定书》削减时间表的目标。

伊朗伊斯兰共和国

6. 执行委员会审查了随伊朗伊斯兰共和国第二年体制建设项目延长请求提交的资料，赞赏地注意到，随着清洗行业淘汰计划获得核准，伊朗已脱离四氯化碳消费方面的违约状态，将在 2007 年底之前全部淘汰四氯化碳和三氯乙酸，项目活动已经开始。执行委员会还注意到，埃及充分执行了关于氟氯化碳和溶剂的进出口许可证制度，并对有关行业/组织的负责官员进行培训，以促进执法。执行委员会表示期望，在今后两年中，伊朗伊斯兰共和国将继续取得的进展，保持当前的氟氯化碳削减水平并在此基础上再接再厉，以实现遵守《议定书》的削减时间表的目标，并实现该国的淘汰目标。

马来西亚

7. 执行委员会审查了随马来西亚的体制建设项目延长申请提交的最终报告，赞赏地注意到，该国于 2006 年上报臭氧秘书处的数据显示，该国已接近《蒙特利尔议定书》为 2007 年规定的 85% 削减目标。执行委员会大力支持马来西亚为削减消耗臭氧层物质消费所进行的努力。因此，执行委员会希望，马来西亚将在今后两年中继续执行其国家方案和开展全国淘汰计划中的活动，在降低当前的消耗臭氧层物质消费水平方面取得突出成绩。

巴基斯坦

8. 执行委员会审查了随巴基斯坦的体制建设项目延长申请提交的最终报告，赞赏地注意到该国于 2006 年上报臭氧秘书处的氟氯化碳数据显示，该国已接近《蒙特利尔议定书》为 2007 年规定的 85% 削减目标。执行委员会还注意到，巴基斯坦迅速采取行动，提交了一份

行动计划，以恢复对《蒙特利尔议定书》所规定的四氯化碳控制措施的遵守，并注意到为淘汰该国的消耗臭氧层物质消费所采取的重大步骤，特别是在哈龙行业采取的步骤和在四氯化碳行业进行的淘汰工作。执行委员会大力支持巴基斯坦为削减消耗臭氧层物质消费所进行的努力。因此，执行委员会希望，巴基斯坦将在今后两年中继续执行其国家方案和开展全国淘汰计划中的活动，在降低当前的消耗臭氧层物质消费水平方面取得突出成绩。执行委员会对巴基斯坦政府由于不幸事件而丧失其臭氧机构的设施表示同情，并希望体制建设项目的这个新阶段将帮助巴基斯坦的全国臭氧机构重建其档案材料，从而支持其工作。

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND
FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL
(53rd Meeting, 26 – 30 November 2007, Montreal)**

**2007 WORK PROGRAMME AMMENDMENT
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Project Preparation and Non-Investment Projects at the
53rd Executive Committee Meeting**

**Submitted 1 October 2007
Revised 22 October 2007**

2007 UNDP WORK PROGRAMME AMMENDMENT

53rd Executive Committee Meeting (26 – 30 November 2007, Montreal)

This Work Programme document contains all non-investment and project preparation programmes that are being requested at the 53rd Meeting of the Executive Committee. These requests amount to US\$2,180,085 plus US\$ 173,136 of support cost, as elaborated upon below.

1) Institutional Strengthening Renewal Requests.

The following Institutional Strengthening Renewal Requests are being submitted at the 53rd meeting of the Executive Committee:

Nr	COUNTRY	TITLE	ODP	BUDGET	SUPPORT COST	TOTAL
1	Argentina	Institutional Strengthening Phase V	0	311,567	23,368	334,935
2	Bangladesh	Institutional Strengthening Phase V	0	130,000	9,750	139,750
3	Costa Rica	Institutional Strengthening Phase VII	0	140,513	10,538	151,051
4	Cuba	Institutional Strengthening Phase VI	0	149,066	11,180	160,246
5	Indonesia	Institutional Strengthening Phase VI	0	271,245	20,343	291,588
6	Iran (Islamic Republic of)	Institutional Strengthening Phase VI – Second Year	0	86,755	6,507	93,262
7	Malaysia	Institutional Strengthening Phase VII	23.1	279,500	20,963	300,463
8	Pakistan	Institutional Strengthening Phase IV-Second Year	0	112,233	8,418	120,651
Sub Total Institutional Strengthening Projects				1,480,879	111,067	1,591,946

Documents for the IS Renewal Requests have been submitted separately by UNDP.

2) Requests for HCFC Surveys.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL
1	Armenia	HCFC Survey	45,872	4,128	50,000
2	Bolivia	HCFC Survey	45,872	4,128	50,000
3	Costa Rica	HCFC Survey	45,872	4,128	50,000
4	El Salvador	HCFC Survey	45,872	4,128	50,000
5	Fiji	HCFC Survey	45,872	4,128	50,000
6	Georgia	HCFC Survey	45,872	4,128	50,000
7	Ghana	HCFC Survey	45,872	4,128	50,000
8	Kyrgyzstan	HCFC Survey	45,872	4,128	50,000
9	Nigeria	HCFC Survey	68,807	6,193	75,000
10	Philippines	HCFC Survey	114,679	10,321	125,000
11	Peru	HCFC Survey	45,872	4,128	50,000
12	Uruguay	HCFC Survey	45,872	4,128	50,000
Sub Total Technical Assistance Projects			642,206	57,794	700,000

Based on the discussions on HCFCs and the subsequent decision from the Meeting of the Parties on the matter, UNDP understands that assistance to Article 5 parties to conduct surveys to improve reliability in establishing their baseline data on HCFCs should be considered as a priority. Based on this, UNDP would like to submit for consideration by the Secretariat a request of funds to assist Article 5 Parties that have requested UNDP assistance to prepare surveys to determine consumption of HCFCs.

The surveys will help countries to identify HCFC applications, distribution of consumption per sector, growing trends, alternatives available and price comparison. The HCFC surveys will also facilitate national stakeholder consultations allowing a better understanding of the situation in the country related to HCFC supply and demand and identifying potential barriers to the adoption of alternative technologies so that countries can make informed decisions.

3) Requests for Project Preparation in the Refrigeration Servicing Sector.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL	REMARKS
1	Armenia	Preparation of TPMP	12,000	900	12,900	Jointly with UNEP
2	Swaziland	Preparation of TPMP	15,000	1,125	16,125	Jointly with UNEP
Subtotal PRP-Proposals Refrigeration			27,000	2,025	29,025	

4) Requests for Activities in the MDI Sector.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL	REMARKS
1	Colombia	PRP for MDI Investment Project	30,000	2,250	32,250	Details in PRP Proposal
Subtotal PRP-Proposals (Other Sectors)			30,000	2,250	32,250	

Project preparation request above is related to the development of an investment project for Metered Doses Inhalers (MDIs). Funds would be used for an international consultant, stakeholders workshops and sundries. Detailed information required to submit this preparation activity as per Decision 51/34 of the Executive Committee is submitted separately in the PRP proposal for MDI Colombia.

COLOMBIA MDI

Justifications for the need to receive assistance by Colombia for phasing out of CFC in MDI sector as required under decision 51/34 Para (c).

Background:

Laboratorios Chalver is the only local producer of MDI in Colombia. The manufacture of CFC MDIs by Chalver started in 2003. The company started its production line for MDI products based on CFCs as by the time the company started to establish its production line (2001 – 2002), HFA technologies were not available in developing countries, only few companies in Article 5 countries had developed this technology. Currently the company is not fully equipped to have a transition to CFC-free MDIs within the timeframe available, and in a cost effective way.

Chalver's annual production is low compared to similar companies assisted in other countries (lower than 500,000 units a year with a consumption of CFC not higher than 10 Tonnes per year). Chalver has 8 products registered but it is only producing 5 of them and its participation in the private market is small. However, Chalver is an important supplier to the public market as it provides 30 % of the MDIs to the Government financed health care institution (Seguro Social) to treat asthma. This fact is particularly important considering that this market is focused on providing the medical products to the lower income patients.

During 2005 and 2006 Chalver lost participation in the market due to the arrival of imported MDI from India at a very low price. By 2007 Chalver could reduce production costs and offer a more competitive product recovering its participation in the institutional sector.

Chalver is the only local company manufacturing CFC MDI in the country and is one of the main suppliers to the public market addressed to the lower income patients. As such, it has been considered important to take measures to avoid that the transition to CFC-free technologies leave the country fully dependant on imported medical products, at least on the most basic ones.

With regards to the baseline scenario, being aware of the need to reconvert its production to a CFC-free technology earlier than 2010, the company has undertaken preliminary calculations of the incremental capital cost to have its Pamasol equipment producing with HFA (HFC 134a). It has been found that due to the relatively recent initiation of production, the equipment is modern and will be able to be adapted and complemented to operate with HFA technology at a reasonable cost; opposite to a total replacement like in other projects. On the

technology side, the company has informed the initiation of preliminary tests of a new HFA salbutamol formulation, which is a demonstration of Chalver's capacity to undertake laboratory tests and some other activities related to the product development. This is also a demonstration that the company is willing to look into potential co-finance for the project. However, a more detailed calculation of the portion to be assumed by the company could only be done with the assistance of an expert in the sector and a visit to the laboratory.

The present proposal aims to justify the need to fund Chalver to formulate a project to be funded by the Multilateral Fund to convert its MDI products to CFC-free technologies. With the assistance requested it would take to Chalver about 2 to 3 years to fully convert from CFC-based MDI to HFA-based MDI technology (including the time taken to register and launch the final approved and reformulated product(s) in the market). The post 2010 CFC availability and the country compliance are issues that will be considered in the Project preparation phase in order to design a plan that calculates any possible need of CFC post 2010 and programs procurement and possible stockpiling accordingly. On the other hand experience gained in the sector will help to some extent expedite conversion in order to avoid as much as possible production after 2010.

Eligible Consumption Situation

As of the 41st Meeting of the Executive Committee the remaining consumption of CFCs eligible for funding was 1,295.5 ODP Tonnes. At the 41st Executive Committee Meeting Colombia received approval for its National CFC Phase Out Plan to phase out 801.5 ODP Tonnes of CFC, based on reported consumption at the time of approval.

Colombia became aware of the CFC consumption in the MDI sector after the approval of the National Phase Out Plan in 2003. During the collection of data undertaken for the preparation of the NPP, the company Chalver consuming CFC in the manufacturing of MDI was not identified as it had recently started production and it was not very well known as a MDI producer yet. Since the confirmation of the CFC consumption in the MDI sector in Colombia by Chalver, this consumption has been yearly reported to the Multilateral Fund Secretariat as part of the Country Programme Implementation Report.

In view of above, the present preparatory funds request is submitted for consideration by the Secretariat. The following justification has been prepared in light of the paragraph 1 and 2 of Decision XVIII/16 of the 18th Meeting of the Parties (MOP) and Decision 51/34 of the Executive Committee.

Information as required by the Executive Committee (ExCom) under its Decision 51/34 (Para C)

- I. Name of nationally owned CFC-MDI manufacturing facilities, the date when the CFC production lines were established and the production capacity of each production line

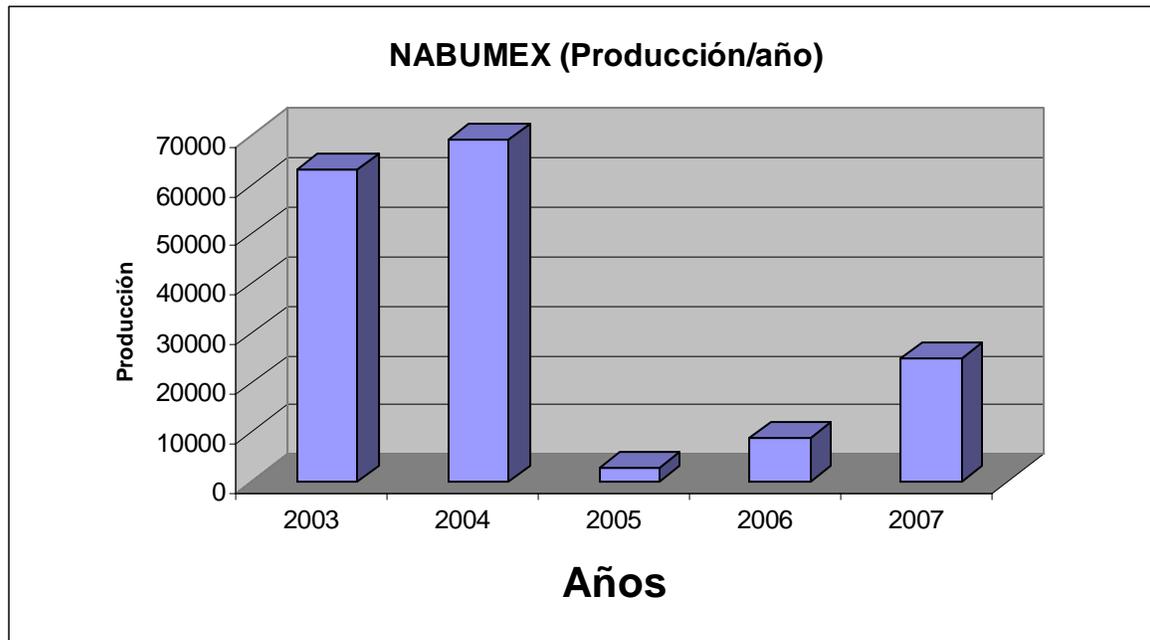
BASIC INFORMATION	
Name	LABORATORIOS CHALVER DE COLOMBIA S.A
I.D.	890.203.194-1
Address	Av. 68 No. 37B –31 Sur
Date of establishment of the production line	There is one production line established in the year 2002
Production Capacity for each line	The operational capacity of the production line is between 2000 and 3000 units/hour.

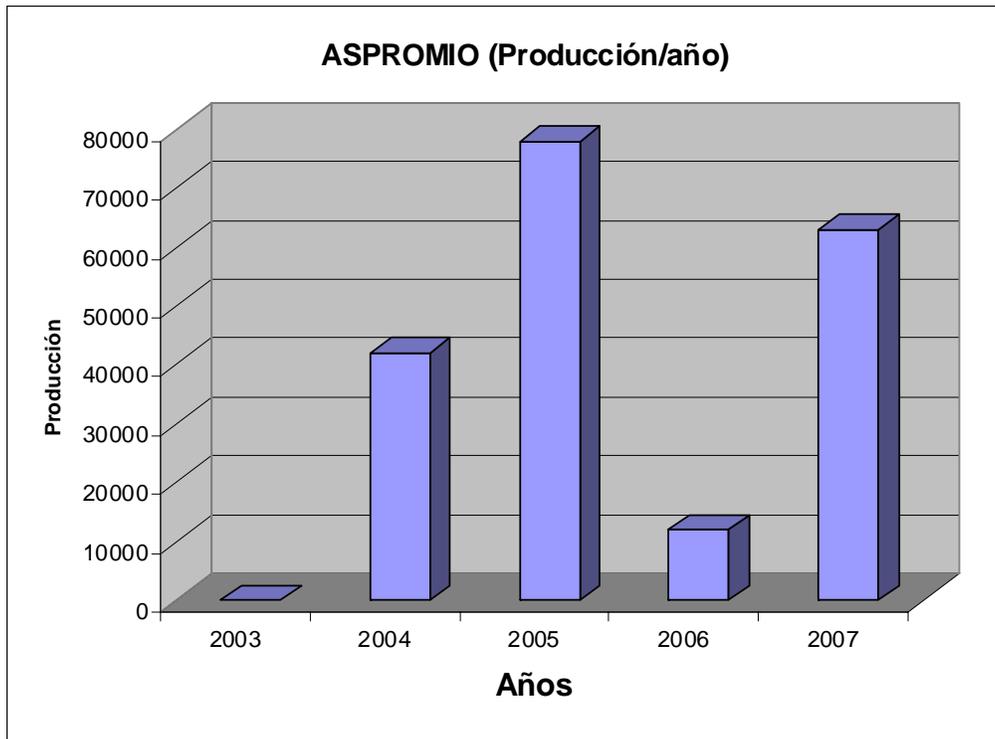
- II. Type of CFC-MDI products manufactured, active ingredients used, annual production output (units/year)

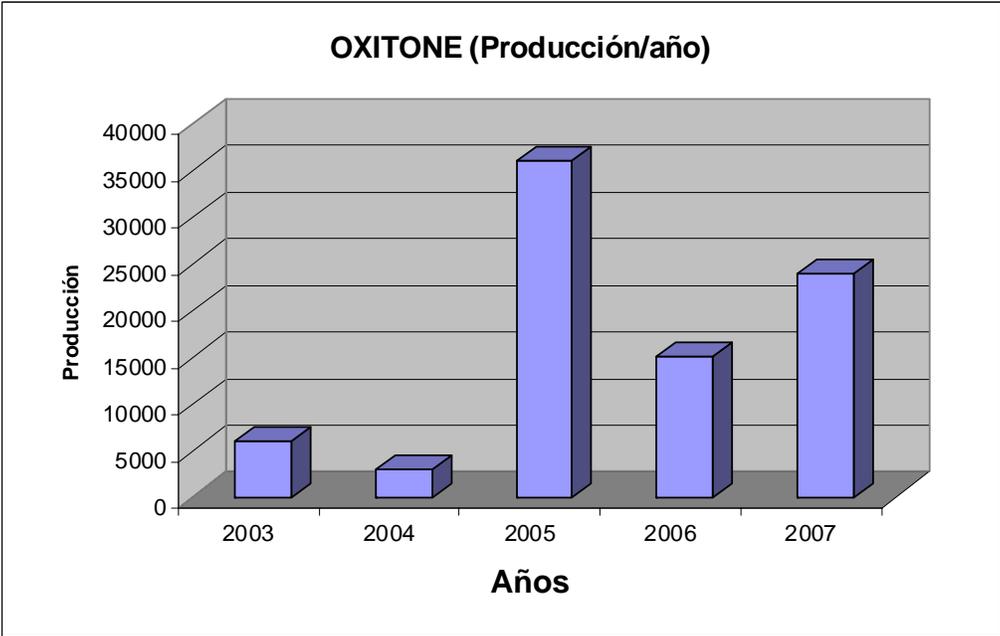
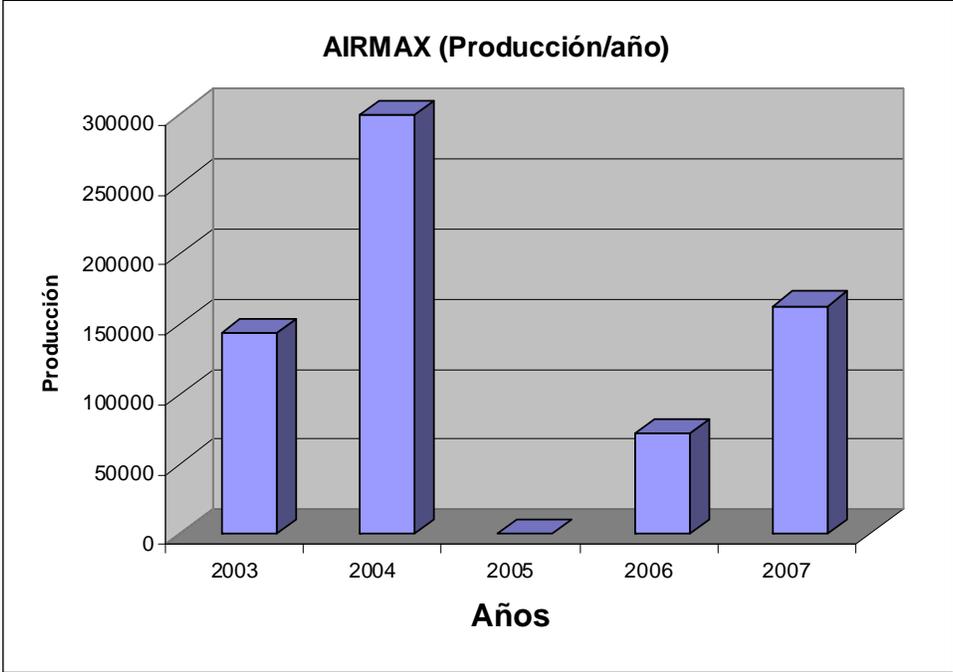
Pharmaceutica I Form	Active Ingredients	Propellant used	Annual Production 2006 (units/year)
Aerosol Nabumex	Beclomethasone Dipropionate	Diclorodifluoromethane Triclorofluoromethane	9,000
Aerosol Aspromio	Ipratropium Bromide	Diclorodifluoromethane Triclorofluoromethane	12,000
Aerosol Airmax	Salbutamol	Diclorodifluoromethane Triclorofluoromethane	72,000
Aerosol Oxitone	Salbutamol+ Beclomethasone	Diclorodifluoromethane Triclorofluoromethane	15,000
Aerosol Salpromio	Salbutamol+ Ipratropium Bromide	Diclorodifluoromethane Triclorofluoromethane	5,000
Aerosol Inflabon	Budesonide	Diclorodifluoromethane Triclorofluoromethane	0
Aerosol Frudexan	Fluticasone	Diclorodifluoromethane Triclorofluoromethane	0
Aerosol (Undetermined)	Formoterol Fumarate + Budesonide	Diclorodifluoromethane Triclorofluoromethane	0
TOTAL			113,000

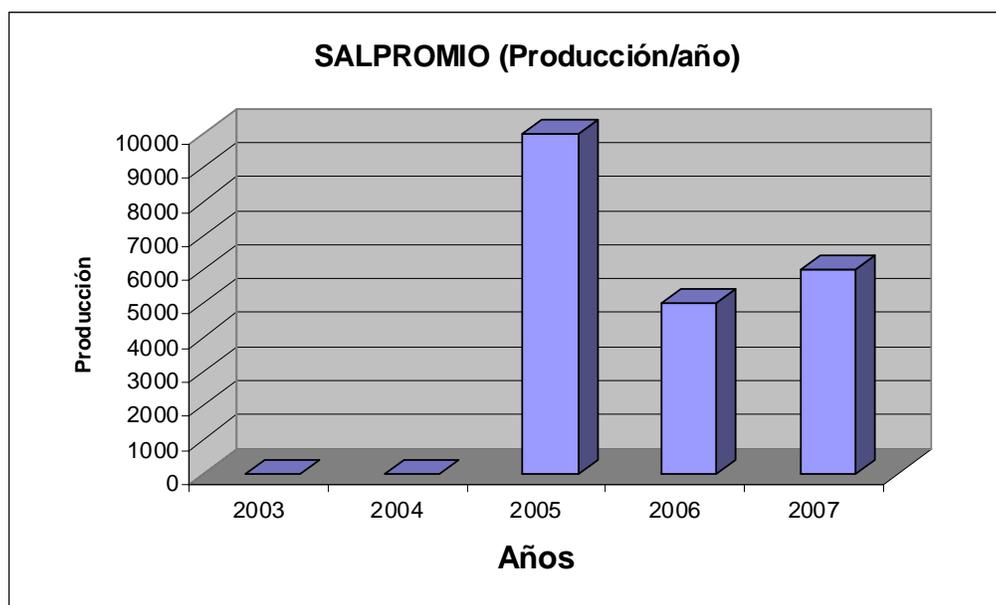
III. Growth patterns of CFC- MDI production over the past three years

Pharmaceutical Form	Annual Production (units /year)				
	2003	2004	2005	2006	2007 (As of Oct)
Nabumex: Beclomethasone Dipropionate	63.000	69.000	3.000	9.000	25.000
Aspromio: Ipratropium Bromide	-	42.000	78.000	12.000	63.000
Airmax: Salbutamol	144.000	300.000	-	72.000	163.000
Oxotone: Salbutamol + Beclomethasone	6.000	3.000	36.000	15.000	24.000
Salpromio: Ipratropium/salbutamo l	-	-	10.000	5.000	6.000
Inflabon: Budesonide	-	-	-	-	-
Frudexan: Fluticasone	-	-	-	-	-
TOTAL	213.000	414.000	127.000	113.000	281.000









Consumption in the sector has accordingly been reported as part of the CP implementation Report submitted to the Multilateral Fund Secretariat as follows:

Substanc e	2003	2004	2005	2006
CFC 11	2.52	2.80	0.80	0.56
CFC 12	3.56	5.28	1.00	1.65
Total	6.08	8.08	1.80	2.21

IV. Whether any of the CFC-MDI manufacturing plants were contemplating alternatives to CFC MDIs and what those alternatives were

Laboratorios CHALVER is considering undertaking the retrofit of the production line in order to be able to produce HFA MDI. As part of this process the company has expressed particular concern on the development of the HFA formulations. Chalver already started to do some preliminary tests on a HFA formulation for salbutamol, however, any test can only be validated when the HFA production line is in place.

V. Each production facility plans for phasing out CFC consumption

Production Line	Plan to eliminate consumption of CFC	Time	Cost
Línea 1	Retrofitting of certain line components in order to be able to produce alternative	2-3	To be determined depending on

Pamasol mixing vessel filler, crimper.	HFA MDI drugs equivalent to the CFC MDI drugs currently produced.	years	alternative formulations
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VI. The number of non-CFC MDIs and dry-powder inhalers sold or distributed within the Party, by active ingredient, brand/manufacturer, and source

According to the information collected from the company it is estimated that the total annual amount of MDI units sold in the market in 2006 was 2.5 Million, counting imports and national production by Chalver. Multinational companies affiliated to IPAC have reported imports of the alternatives below:

HFA MDI Beclomethasone DP.
DPI Budesonide
DPI Budesonide & Formoterol
DPI Fluticasone P.
HFA MDI Fluticasone P.
HFA MDI Fluticasone/Salmeterol
DPI Fluticasone/Salmeterol
DPI Formoterol
DPI Salbutamol
HFA Salbutamol
DPI Salmeterol
DPI Terbutaline

The information available on imports in 2005 is presented in the table below:

Ingrediente activo	Fabricante	Propulsor	Inhaladores de dosis medida importados/año		
			2003	2004	2005
Salbutamol Micronizado	Glaxo Wellcome Mexico S.A. De C.V.	Triclorofluorometano, Diclorofluorometano	NA	NA	173,799
Salbutamol	Cipla Limited	Monofluorotriclorometano, Difluorodiclorometano	NA	NA	204,430
Salbutamol	Mckesson	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	288,646
Salbutamol	Merck	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	300,497
Salbutamol	Medyspray Laboratories Private Limited	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	90,953
Salmeterol	Glaxosmithkline	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	40,077
Bromuro De Ipratropio	Mckesson	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	92,171
Budesonida	Laboratorios Biogen De Colombia S.A. (Importador)	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	44,166
Budesonida Micronizada	Boehringer Ingelheim International	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	148,787
Propionato De Fluticasona (Micronizado)	Glaxosmithkline	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	60,423
Bromuro De Ipratropio	Mckesson	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	56,841

Ingrediente activo	Fabricante	Propulsor	Inhaladores de dosis medida importados/año		
			2003	2004	2005
Bromuro De Ipratropio	Cipla Limited	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	41,336
Beclometasona Dipropionato	Laboratorios Aldo Union S.A.	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	12,634
Beclometasona Dipropionato	Cipla Limited	Monofluorotricloro Metano, Difluorodicloro Metano	NA	NA	40,510
Bromuro De Ipratropio	Boehringer Ingelheim Do Brasil Quimica E Farmaceutica Ltda	Tricloromonofluorometano, Tricloromonofluorometano/Diclorodifluorometano/1, 2-Diclorotetrafluoroetano	NA	NA	317,655