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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

项目提案：蒙古

本文件包括多边基金秘书处对以下项目提案的评论和建议：

淘汰

- 最终淘汰管理计划（第二次付款） 日本

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。

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项目评价表—多年项目
蒙古

(一) 项目名称	机构
消耗臭氧层物质淘汰计划	日本

(二) 最新第7条数据 (ODP吨)				年: 2006	
氟氯化碳: 2.2	四氯化碳: 0	哈龙: 0	甲基溴: 0	三氯乙酸: 0	

(三) 最新国家方案行业数据 (ODP吨)						年: 2006							
物质	气雾剂	泡沫塑料	哈龙	制冷		溶剂	加工剂	计量吸入器	实验室用途	甲基溴		烟草磨里	总计
				生产	维修					检疫和装运前消毒处理	非检疫和装运前消毒处理		
氟氯化碳					2.2								2.2
四氯化碳													0
哈龙													0
甲基溴													0
三氯乙酸													0

(四) 项目数据		2005	2006	2007	2008	2009	2010	总计
最大允许消费量 (ODP吨)		氟氯化碳		3.3	1.5	1	0.8	0
项目费用 (美元)	日本	项目费用	150,000		55,000			205,000
		支助费用	19,500		7,150			26,650
原则核准资金总额 (美元)		项目费用	150,000		55,000			205,000
		支助费用	19,500		7,150			26,650
执行委员会发放资金总额 (美元)		项目费用	150,000		0			150,000
		支助费用	19,500		0			19,500
本年申请资金总额 (美元)		项目费用			55,000			55,000
		支助费用			7,150			7,150

(五) 秘书处的建议:	一揽子核准
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项目说明

1. 日本政府代表蒙古政府向执行委员会第五十三次会议提交了关于蒙古最终淘汰管理计划第一个工作方案执行情况的进度报告。日本政府还提交了关于第二个、亦即最后一个工作方案供资的申请，总费用为 55,000 美元，外加 7,150 美元的机构支助费用。

背景

2. 旨在到 2009 年底前全部淘汰蒙古氟氯化碳消费的最终淘汰管理计划，在执行委员会第四十七次会议上原则上得到核准，供资总额为 205,000 美元，外加 26,650 美元的机构支助费用。在同一次会议上，执行委员会还核准 150,000 美元，外加给日本的 19,500 美元的机构支助费用，用于执行第一个工作方案。

关于第一个工作方案执行情况的进度报告

3. 日本和蒙古政府请环境规划署执行最终淘汰管理计划所提议的各项活动。执行委员会核准最终淘汰管理计划后，蒙古政府与环境规划署于 2006 年 3 月 14 日签署了谅解备忘录。

4. 消耗臭氧层物质许可证发放和进口配额制度自 2000 年起开始实施。在国家臭氧机构与各国家当局之间，订有交流进口消耗臭氧层物质和使用氟氯化碳的设备的数据以及检查经注册消耗臭氧层物质进口者和销售者的储藏设施的协定。2005 年，臭氧机构为 4 家进口者发放了总共进口 3.2 ODP 吨的 CFC-12 进口许可证。

5. 禁止进口使用甲基溴、四氯化碳、三氯乙酸和氟氯化碳的汽车空调装置的部长禁令已草拟完毕，现已提交议会讨论。关于批准《蒙特利尔议定书北京修正》的提案已于 2006 年 11 月提交内阁，2007 年 6 月 13 日获得批准。

6. 实施制冷维修行业活动的结果是，对 36 名训练员和制冷维修技术员进行了良好维修做法的培训，并对 48 名海关官员进行了培训。另一个结果是以当地语言编制了海关手册和制冷维修技术员培训手册。此外，继续为蒙古制冷协会、为实施几项提高公众认识和信息传播活动以及为建立项目监测股提供了支助。回收和再循环方案自 2003 年起开始实施。过去两年里，回收和再循环了超过 2.2 ODP 吨的 CFC-12。截至 2007 年 9 月，发放或已承诺发放 150,000 美元。

第二个工作方案行动计划

7. 蒙古政府承诺执行下列最终淘汰管理计划第二个工作方案的各项活动：

(a) 海关官员执行许可证制度的进一步培训方案；

- (b) 对 50 名制冷行业技术人员进行良好维修做法的进一步培训,和对处理消耗臭氧层物质制冷剂的技术人员进行核证工作;
- (c) 对常设性的蒙古制冷协会的不断技术援助和支助;
- (d) 管理消耗臭氧层物质储存和被没收的消耗臭氧层物质的技术援助活动;
- (e) 公众意识和信息传播活动。

秘书处的评论和建议

评论

8. 蒙古政府根据《议定书》第 7 条报告的 2006 年 2.2 ODP 吨的氟氯化碳的消费量,较《议定书》为该年规定的 5.3 ODP 吨的最大允许消费量低 3.1 ODP 吨,较 2007 年 1.6 ODP 吨的允许消费量高出 0.6 ODP 吨。考虑到本次是最终淘汰管理计划的最后一次供资,秘书处询问日本政府,拟议的 2007—2009 年的活动如何有助于蒙古政府到 2009 年底前完全淘汰各类氟氯化碳的使用。日本政府在答复时表示,在最后一次付款过程中,改造使用氟氯化碳的最冷设备和引进无须改造设备的制冷剂的工作将继续执行。通过向新成立的制冷协会提供支助,将增强技术员的技能和维修做法。正在考虑储备少量的氟氯化碳,以解决维修今后无法加以改造的使用氟氯化碳的制冷装置的需要。

建议

9. 基金秘书处建议一揽子核准项目的第二次付款及其相关支助费用,供资数额列表如下:

	项目名称	项目供资 (美元)	支助费用 (美元)	执行机构
(a)	最终淘汰管理计划 (第二次付款)	55,000	7,150	日本

OVERVIEW TABLES FOR MULTI-YEAR AGREEMENTS
MONGOLIA

(1) PROJECT TITLE: Terminal phase-out management plan

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS

CODE	AGENCY	EXCOM PROVISION	Fulfilled	According to (Agency/ Country/ Verification/ Secretariat/ ExCom)
MON/PHA/47/INV/10	Japan	Approved in principle the TPMP at a total cost of US\$205,000 plus support cost of US \$26,650 for the Government of Japan, as the total funding available to the Government from the Fund for the total elimination of CFC in Mongolia. The Government commits to the phased reduction and complete phase-out in the consumption of CFCs used in Mongolia, according to the following phase-out schedule: from 3.3 ODP tonnes in 2006, to 1.5 ODP tonnes in 2007, to 1.0 ODP tonnes in 2008, to 0.8 ODP tonnes in 2009, to zero consumption in 2010. A final tranche amounting to US\$55,000 plus support costs of US\$7,150 for the Government of Japan would be requested in the last meeting of the Executive Committee in 2007. The Committee agrees to provide Mongolia with flexibility in using the agreed funds consistent with operational procedures as agreed between Mongolia and the Government of Japan in the TPMP. The Government agrees to ensure accurate monitoring of the phase-out and provide regular reports by 30 September each year, as required under Article 7 of the Montreal Protocol. Annual reporting on the implementation of the activities undertaken in the previous year, as well as a thorough and comprehensive work plan for the implementation of the following year's activities, will be submitted by the Government of Japan for consideration by the Committee. The amount of funding provided may be reduced by US\$10,000 per ODP tonne of consumption reductions n		

Source: Inventory

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CFC	10.6	7.2	12.2	12.5	13.2	12.4	11.2	9.3	6.9	5.7	4.1	3.7
CTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Halons	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MBR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TCA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Source: A7 Data from the Ozone Secretariat

(4) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES)

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		
CFC					3.7								3.7
CTC													0.0
Halons													0.0
MBR													0.0
TCA													0.0

Source: Country Programme Data

(5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2005	2006	2007	2008	2009	2010	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)		3.3	1.5	1.0	0.8	0.0		
	Compliance Action Target (MOP)								N/A
	Consumption Reported in Implementation Report submitted								
	Consumption Reported in the Verification Report		3.7						
	Reduction Under Plan			1.8	0.5	0.2	0.8	3.3	
	Approved Phase-Out (Inventory)		0.7					0.7	
	Actual Phase-Out (Current Progress Report)		0.0					0.0	
	Remaining Phase-Out to be Achieved								

Source: Agreement, Inventory, Progress Report, MOP Report, Project Document (Annual Plan) and Verification Reports.

(6a) PROJECT COSTS (US\$)

Calendar year	2005	2006	2007	Total
Japan				
Funding as per Agreement	150,000		55,000	205,000
Funds approved (Inventory)	150,000			150,000
Estimated Disbursement in Previous Progress Report				0
Funds Disbursed in Current Progress Report	0			0
Funds Obligated in Current Progress Report	0			0
Estimated Disbursement in Current Progress Report	150,000			150,000
Disbursement as per Annual Plan				
[Comments]				

Source: Agreement, Inventory, Progress Reports and Project Document (Annual Plan)

(6b) SUBMISSION SCHEDULES (planned and actual)

Submission year as per agreement	2005	2006	2007
Japan			
Planned submission as per Agreement	Nov-05		Nov-07
Tranche Number	1		2
Revised Planned Submission (As per Submission Delays Decisions)			
Date Approved	Nov-05		

Source: Agreement, Inventory and Final ExCom Report Decisions

(7) INFORMATION ON POLICIES FROM COUNTRY PROGRAMME AND VERIFICATION REPORTS

	2006	
	Country Programme	Verification Report
Establishing general guidelines to control import (production and export) of ODS		
ODS Import/Export licensing or permit system in place of bulk ODSs	Yes	Yes
Regulatory procedures for ODS data collection and reporting in place	Yes	Yes
Requiring permits for import or sale of bulk ODSs	Yes	Yes
Quota system in place for import of bulk ODSs	Yes	Yes
Banning import or sale of bulk quantities of:		
CFCs	No	No
Halons	No Consumption	Yes
Other ODSs (CTC, TCA, methyl bromide)	No Consumption	Yes
Banning import or sale of:		
Used domestic refrigerators or freezers using CFC		
MAC systems using CFC	No	No
Air conditioners and chillers using CFC	No	Yes
CFC-containing aerosols except for metered dose inhalers	No	Yes
Use of CFC in production of some or all types of foam	No	No
Enforcement of ODS import controls		
Registration of ODS importers	Yes	Yes
Qualitative assessment of the operation of RMP		
The ODS import licensing scheme functions	Very Well	Very Well
The CFC recovery and recycling programme functions	Satisfactory	Satisfactory

Source: Country Programme and Verification Report

(8) IMPLEMENTATION DETAILS

	Completed currently implemented (2006-2007)							Tranche currently implemented (preliminary data) *					
	Activities			Budget				Explanations	Activities		Budget		Explanations
	Planned	Actual	Cumulative achievement as compared to overall plan [%]*	Planned	Actual	Cumulative achievement as compared to overall plan [%]*	Balance		Planned	Actual	Planned	Actual	
Ratification of the Beijing Amendment	1	1	100%	5,000	4,000	80%	1,000	waiting for final approval at the parliament					
Setting up comprehensive regulations	1	1	100%	20,000	17,000	85%	3,000	enforcement needs to be followed up					
Study tour	1	1	100%	15,000	15,000	100%	0						
Bilateral dialogue	2	1	50%	10,000	2,000	20%	8,000	Participated one training workshop of China.					
Customs / enforcement officer training	5	5	100%	20,000	20,000	100%	0	more training would be organized					
Identifiers	9	9	100%	10,000	10,000	100%	0						
Training of technicians	4	3	75%	20,000	15,000	75%	5,000						
Awareness Raising	3	2	71%	22,000	16,000	73%	6,000						
Establishment and support of the association of	3	2	71%	3,000	1,500	50%	1,500						
Stockpiling monitoring	5	2	71%	5,000	2,000	40%	3,000	for 5 years monitoring					
PMU & Monitoring	5	2	40%	75,000	30,000	40%	45,000						
Unforeseen Activities													

*Refers to latest revision of overall plan

* Same as the period of 2006-2007, as only one tranche has been approved for the past two years

(9) PLAN SUBMITTED COMPARED TO OVERALL PLAN (2008-2010 tranche)

	Activities		Budget		Explanations
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	
Ratification of the Beijing Amendment	1		0		
Setting up comprehensive regulations	0		0		
Bilateral dialogue	1		0		
Customs / enforcement officer training	2		5,000		
Identifiers	0		0		
Training of technicians	2		5,000		
Awareness Raising	1		5,000		
Establishment and support of the association of	1		3,000		
Stockpiling monitoring	1		2,000		
PMU & Monitoring	3		35,000		
Unforeseen Activities					

*Refers to latest revision of overall plan

55,000

(10) EXECUTIVE SUMMARY

The Terminal Phase-out Management Plan (TPMP) for Mongolia was approved at the 47th Meeting of the Executive Committee of the Multilateral Fund as a Japan-funded bilateral project. Financially the project was divided into two tranches: 2005-2007 and 2008-2010.

In the three years of the first tranche, the Mongolian Government has been implementing activities planned in the original TPMP and built up its institutional capacity for preparing annual plans and monitoring their implementation, as is especially exemplified by the establishment and successful operation of the Project Management Unit.

The successful activities realized by Mongolia include significant progress in setting up of the comprehensive regulations and ratifying the Beijing Amendment as well as the establishment of an independent association of service engineers, etc.

As a result, Mongolia has been constantly in compliance with the requirements of the Montreal Protocol and the agreements under the TPMP.

Based upon Mongolia's excellent implementation and ownership of the TPMP and with appreciation toward close, timely support by UNEP, Japan requests the approval and timely disbursement of the second (and last) tranche for the Mongolian TPMP, amounting to US\$55,000 plus support cost of US\$7,150 (no adjustment to the originally planned level).