



联合国



环境规划署

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/57/19
3 March 2009

CHINESE
ORIGINAL: ENGLISH

执行蒙特利尔议定书
多边基金执行委员会
第五十七次会议
2009年3月30日至4月3日，蒙特利尔

环境规划署 2009 年工作方案

基金秘书处的评论和建议

1. 环境规划署请执行委员会为其 2009 年工作方案核准 4,768,034 美元,外加 421,216 美元的机构支助费用。
2. 环境规划署工作方案拟议的活动如下文表 1 所示:

表 1: 环境规划署工作方案

国家	活动/项目	所需数额 (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			
阿尔及利亚	延长体制建设项目 (第五阶段)	257,400	257,400
布隆迪	延长体制建设项目 (第五阶段)	60,000	60,000
佛得角	延长体制建设项目 (第三阶段)	60,000	60,000
中非共和国	延长体制建设项目 (第五阶段)	60,000	60,000
科摩罗	延长体制建设项目 (第六阶段)	60,000	60,000
刚果	延长体制建设项目 (第六阶段)	60,000	60,000
吉布提	延长体制建设项目 (第三阶段)	60,000	60,000
洪都拉斯	延长体制建设项目 (第四阶段)	60,000	60,000
利比里亚	延长体制建设项目 (第三阶段)	85,213	85,213
毛里塔尼亚	延长体制建设项目 (第五阶段)	60,000	60,000
莫桑比克	延长体制建设项目 (第四阶段)	80,800	80,800
卢旺达	延长体制建设项目 (第三阶段)	60,000	60,000
坦桑尼亚	延长体制建设项目 (第四阶段)	60,000	60,000
越南	延长体制建设项目 (第七阶段)	118,976	118,976
赞比亚	延长体制建设项目 (第四阶段)	65,520	65,520
	A1 小计:	1,207,909	1,207,909
A2. 体制建设项目 (新):			
赤道几内亚	体制建设项目 (第一阶段)	80,000	80,000
伊拉克	体制建设项目 (第一阶段)	240,000	240,000
	A2 小计:	320,000	320,000
A3. 氟氯烃淘汰管理计划的项目编制 (新):			
贝宁	编制氟氯烃淘汰管理计划	85,000	85,000
科特迪瓦	编制氟氯烃淘汰管理计划	85,000	85,000
多米尼克	编制氟氯烃淘汰管理计划	85,000	85,000
危地马拉	编制氟氯烃淘汰管理计划	75,000	75,000
几内亚比绍	编制氟氯烃淘汰管理计划	85,000	85,000

国家	活动/项目	所需数额 (美元)	建议数额 (美元)
海地	编制氟氯烃淘汰管理计划	85,000	85,000
缅甸	编制氟氯烃淘汰管理计划	42,500	42,500
坦桑尼亚	编制氟氯烃淘汰管理计划	85,000	85,000
	A3 小计:	627,500	627,500
A4. 氟氯烃淘汰管理计划额外的项目编制:			
朝鲜民主主义人民共和国	编制氟氯烃淘汰管理计划	35,000	35,000
	A4 小计:	35,000	35,000
A.5 结束性淘汰管理计划核查			
布基纳法索	结束性淘汰管理计划的核查	20,000	20,000
科特迪瓦	结束性淘汰管理计划的核查	20,000	20,000
科威特	结束性淘汰管理计划的核查	20,000	20,000
圣多美和普林西比	结束性淘汰管理计划的核查	20,000	20,000
赞比亚	核查结束性淘汰管理计划	20,000	20,000
	A5 小计:	100,000	100,000
A6. 结束性淘汰管理计划:			
伯利兹	结束性淘汰管理计划 (第二次付款)	48,000	[1]
柬埔寨	结束性淘汰管理计划 (第二次付款)	50,000	[2]
乍得	结束性淘汰管理计划 (第二次付款)	77,000	[3]
萨尔瓦多	结束性淘汰管理计划 (第二次付款)	30,000	[4]
加蓬	结束性淘汰管理计划 (第二次付款)	50,000	[5]
冈比亚	结束性淘汰管理计划 (第二次付款)	72,000	[6]
利比里亚	结束性淘汰管理计划 (第二次付款)	81,500	[7]
马拉维	结束性淘汰管理计划 (第二次付款)	77,000	[8]
马里	结束性淘汰管理计划 (第二次付款)	78,000	[9]
毛里塔尼亚	结束性淘汰管理计划 (第二次付款)	59,000	[10]
尼泊尔	结束性淘汰管理计划 (第二次付款)	35,000	[11]
卢旺达	结束性淘汰管理计划 (第二次付款)	67,000	[12]
萨摩亚	结束性淘汰管理计划 (第二次付款)	20,000	[13]
圣多美和普林西比	结束性淘汰管理计划 (第二次付款)	21,000	[14]
塞内加尔	结束性淘汰管理计划 (第二次付款)	100,500	[15]
多哥	结束性淘汰管理计划 (第二次付款)	70,000	[16]
赞比亚	结束性淘汰管理计划 (第二次付款)	42,000	[17]
	A6 小计:	978,000	

国家	活动/项目	所需数额 (美元)	建议数额 (美元)
A. 7. 新结束性淘汰管理计划:			
赤道几内亚	结束性淘汰管理计划 (第一次付款)	105,000	[18]
塞拉利昂	结束性淘汰管理计划 (第一次付款)	95,000	[19]
	A7 小计:	200,000	
A8. 国家淘汰计划			
刚果民主共和国	国家淘汰计划 (第二次和最后一次付款)	71,875	[20]
朝鲜民主主义人民共和国	国家淘汰计划 (第五次和最后一次付款)	10,000	[21]
	A8 小计:	81,875	
	A 节共计	3,550,284	
B 节: 建议个别审议的活动			
B1. 氟氯烃淘汰管理计划的项目编制 (太平洋岛屿国家)			
库克群岛	编制氟氯烃淘汰管理计划	85,000	*
基里巴斯	编制氟氯烃淘汰管理计划	85,000	*
马绍尔群岛	编制氟氯烃淘汰管理计划	85,000	*
密克罗尼西亚	编制氟氯烃淘汰管理计划	85,000	*
瑙鲁	编制氟氯烃淘汰管理计划	85,000	*
纽埃	编制氟氯烃淘汰管理计划	85,000	*
帕劳	编制氟氯烃淘汰管理计划	85,000	*
萨摩亚	编制氟氯烃淘汰管理计划	85,000	*
所罗门群岛	编制氟氯烃淘汰管理计划	85,000	*
汤加	编制氟氯烃淘汰管理计划	85,000	*
图瓦卢	编制氟氯烃淘汰管理计划	85,000	*
瓦努阿图	编制氟氯烃淘汰管理计划	30,000	*
	B1 小计:	965,000	
B2. 项目编制申请			
危地马拉	甲基溴项目编制	15,000	*
	B2 小计:	15,000	
B3. 地区技术援助项目:			

国家	活动/项目	所需数额 (美元)	建议数额 (美元)
地区	在非洲经委会国家启动地区合作以加强消耗臭氧层物质贸易管制（第一次付款）	51,250	*
	B3 小计:	51,250	
B4. 国家淘汰计划			
孟加拉国	国家淘汰计划（第二次和最后一次付款）	186,500	[22]
	B4 小计:	186,500	
	B 节共计	1,217,750	
A 节和 B 节共计:		4,768,034	2,290,409
机构支助费用（无费用用于体制建设，13%用于其他活动）:		421,216	99,125
共计:		5,189,250	2,389,534
* 供个别审议或待决项目 [1]根据 UNEP/OzL.Pro/ExCom/57/24 号文件审议 [2]根据 UNEP/OzL.Pro/ExCom/57/27 号文件审议 [3]根据 UNEP/OzL.Pro/ExCom/57/28 号文件审议 [4]根据 UNEP/OzL.Pro/ExCom/57/33 号文件审议 [5]根据 UNEP/OzL.Pro/ExCom/57/35 号文件审议 [6]根据 UNEP/OzL.Pro/ExCom/57/36 号文件审议 [7]根据 UNEP/OzL.Pro/ExCom/57/41 号文件审议 [8]根据 UNEP/OzL.Pro/ExCom/57/42 号文件审议 [9]根据 UNEP/OzL.Pro/ExCom/57/43 号文件审议 [10]根据 UNEP/OzL.Pro/ExCom/57/44 号文件审议 [11]根据 UNEP/OzL.Pro/ExCom/57/45 号文件审议		[12]根据 UNEP/OzL.Pro/ExCom/57/48 号文件审议 [13]根据 UNEP/OzL.Pro/ExCom/57/49 号文件审议 [14]根据 UNEP/OzL.Pro/ExCom/57/50 号文件审议 [15]根据 UNEP/OzL.Pro/ExCom/57/51 号文件审议 [16]根据 UNEP/OzL.Pro/ExCom/57/54 号文件审议 [17]根据 UNEP/OzL.Pro/ExCom/57/56 号文件审议 [18]根据 UNEP/OzL.Pro/ExCom/57/34 号文件审议 [19]根据 UNEP/OzL.Pro/ExCom/57/52 号文件审议 [20]根据 UNEP/OzL.Pro/ExCom/57/31 号文件审议 [21]根据 UNEP/OzL.Pro/ExCom/57/40 号文件审议 [22]根据 UNEP/OzL.Pro/ExCom/57/23 号文件审议	

A 节：建议一揽子核准的活动

A1. 延长体制建设项目

- (a) 阿尔及利亚（第五阶段）：257,400 美元
- (b) 布隆迪（第五阶段）：60,000 美元
- (c) 佛得角（第三阶段）：60,000 美元
- (d) 中非共和国（第五阶段）：60,000 美元
- (e) 科摩罗（第六阶段）：60,000 美元
- (f) 刚果（第六阶段）：60,000 美元
- (g) 吉布提（第三阶段）：60,000 美元
- (h) 洪都拉斯（第四阶段）：60,000 美元
- (i) 利比里亚（第三阶段）：85,213 美元
- (j) 毛里塔尼亚（第五阶段）：60,000 美元
- (k) 莫桑比克（第四阶段）：80,800 美元
- (l) 卢旺达（第三阶段）：60,000 美元
- (m) 坦桑尼亚（第四阶段）：60,000 美元
- (n) 越南（第七阶段）：118,976 美元
- (o) 赞比亚（第四阶段）：65,520 美元

项目说明

3. 环境规划署提交了以上 15 个国家延长体制建设项目的申请。这些国家的申请说明载于本文件附件一。

秘书处的建议

4. 基金秘书处建议一揽子核准这些国家的延长体制建设项目申请，供资金额如本文件表 1 所示。谨建议执行委员会向这些国家政府表达本文件附件二所示评论。

A2. 体制建设项目（新）

赤道几内亚：体制建设（第一阶段）：80,000 美元

项目说明

5. 环境规划署代表赤道几内亚政府提交了体制建设项目第一阶段申请。赤道几内亚国家方案/结束性淘汰管理计划已提交本次会议。

秘书处的评论

6. 赤道几内亚在国家方案/结束性淘汰管理计划中将其氟氯化碳基准设定为 31.5 ODP 吨。申请体制建设项目可向实施结束性淘汰管理计划的拟议活动提供支助，从而实现《蒙特利尔议定书》的履约目标。

7. 在第四十九次会议上，赤道几内亚获得了总额为 40,000 美元的体制建设启动资金。这笔资金将用于帮助该国组建国家臭氧机构，以及启动编制国家方案/结束性淘汰管理计划的资料收集工作。所提交的体制建设项目费用与其他有类似基准的国家一致。体制建设第一阶段仅为期 2 年。

秘书处的建议

8. 基金秘书处建议一揽子核准赤道几内亚的体制建设申请，供资额如本文件表 1 所示。

伊拉克：体制建设项目（第一阶段）：240,000 美元

项目说明

9. 环境规划署代表伊拉克提交了该国体制建设项目第一阶段申请。该申请将先于伊拉克国家方案和国家淘汰计划提交，伊拉克国家方案和国家淘汰计划将在将来的会议上审议。工发组织还向本次会议提交了泡沫塑料和制冷行业两项单独的投资项目（UNEP/OzL.Pro/ExCom/57/38）。

10. 伊拉克最近向臭氧秘书处报告了该国第 7 条数据，报告将伊拉克 2007 年氟氯化碳消费量定在 1,686.14 ODP 吨，哈龙定在 29 ODP 吨，四氯化碳定在 6.03 ODP 吨，甲基氯仿定在 0.02 ODP 吨，氟氯烃定在 109.42 ODP 吨。申请体制建设项目可向实施将在将来会议上提交的国家方案/国家淘汰计划拟议活动提供支助。

11. 环境规划署提到,提前提交伊拉克的申请符合缔约方第二十次会议第XX/15号决定。在这次会议上,各缔约方特别请执行委员会在审议伊拉克淘汰消耗臭氧层物质的项目提案时,考虑到伊拉克作为新缔约方这一特殊情况,在淘汰附件 A 和附件 B 所列物质的过程中可能会面临一些困难,因此在审议项目提案时保持灵活性,但不得妨碍缔约方对伊拉克出现的不遵守情事可能展开的审查。

秘书处的评论

12. 秘书处在与环境规划署讨论中得知,尽管伊拉克尚未正式设定所有消耗臭氧层物质的基准,但 2007 年各类氟氯化碳消费情况表明,伊拉克的基准可能约在 1,600 ODP 吨。申请体制建设项目将向实施国家方案/国家淘汰计划提供支助,并将确保该国获得财政援助以向政府资金提供补充,从而使国家臭氧机构能够开展能力建设,以实现《蒙特利尔议定书》的履约目标。

13. 在第五十四次会议上,伊拉克获得了总额为 60,000 美元的体制建设启动资金。这笔资金将用于帮助该国组建国家臭氧机构,以及启动编制国家方案/国家淘汰计划的资料收集工作。体制建设项目费用与其他有类似基准的国家一致。体制建设第一阶段仅为期 2 年。

秘书处的建议

14. 基金秘书处建议一揽子核准伊拉克的体制建设申请,供资额如本文件表 1 所示。

A3. 氟氯烃淘汰管理计划的项目编制(新)

	国家	项目	所需数额 (美元)
(a)	贝宁	编制氟氯烃淘汰管理计划	85,000
(b)	科特迪瓦	编制氟氯烃淘汰管理计划	85,000
(c)	多米尼克	编制氟氯烃淘汰管理计划	85,000
(d)	危地马拉	编制氟氯烃淘汰管理计划	75,000
(e)	几内亚比绍	编制氟氯烃淘汰管理计划	85,000
(f)	海地	编制氟氯烃淘汰管理计划	85,000
(g)	缅甸	编制氟氯烃淘汰管理计划	42,500
(h)	坦桑尼亚	编制氟氯烃淘汰管理计划	85,000

项目说明

15. 环境规划署提交了 8 份新的编制氟氯烃淘汰管理计划的申请。2007 年，这些国家氟氯烃消费量如下表所示。

国家	2007年HCFC消费量 (ODP 吨)		第7条消费量 共计
	HCFC141-b	HCFC-22	
贝宁	0	0.29	0.3
科特迪瓦	0	6.3	6.3
多米尼克	0	0.03	0
几内亚比绍	0	0.17	0.2
危地马拉	1.2	4.6	6.1
海地	0	0.4	0.4
缅甸	0	2.4	2.4
坦桑尼亚	0	2.0	2.0

秘书处的评论

16. 秘书处注意到，上述申请符合第 55/13 号和第 56/16 号决定。至于危地马拉，该国消费了 HCFC-141b 和 HCFC-22 两种物质；因此，该国有资格获得不超过 150,000 美元供资用于编制氟氯烃淘汰管理计划。环境规划署作为合作机构将申请 75,000 美元，余下的 75,000 美元资金在工发组织工作方案下申请（UNEP/OzL.Pro/ExCom/57/20 号文件）。

17. 此外，缅甸仅消费了 HCFC-22；因此，该国有资格获得不超过 85,000 美元供资。环境规划署将只申请 42,500 美元，余下的 42,500 美元在工发组织工作方案下申请。

秘书处的建议

18. 基金秘书处建议一揽子核准上述国家编制氟氯烃淘汰管理计划的供资申请，供资金额如本文件表 1 所示。

A4. 氟氯烃淘汰管理计划额外的项目编制：

朝鲜民主主义人民共和国：额外编制氟氯烃淘汰管理计划：35,000 美元

项目说明

19. 环境规划署为朝鲜民主主义人民共和国额外编制氟氯烃项目所需资金提交了一份总额为 35,000 美元的申请。在第五十五次会议上，工发组织获得了为朝鲜民主主义人民共和国编制氟氯烃淘汰管理计划所提供的 50,000 美元资金，因为朝鲜民主主义人民共和国在提

交报告时报告消费量为零。由于朝鲜民主主义人民共和国报告的 2007 年第 7 条数据表明，HCFC-22 消费量为 85.3 ODP 吨，因此将提交申请。

秘书处的评论

20. 秘书处注意到，该呈件符合第 55/13 号决定，即如果新数据显示一国存在氟氯烃消费，零消费国家可提交额外编制氟氯烃淘汰管理计划供资申请。朝鲜民主主义人民共和国 2007 年第 7 条数据支持这一申请，所申请供资符合第 56/16(c)号决定。

秘书处的建议

21. 秘书处建议一揽子核准朝鲜民主主义人民共和国额外编制氟氯烃淘汰管理计划的供资申请，供资金额如本文件表 1 所示。

A5: 结束性淘汰管理计划核查

布基纳法索：核查结束性淘汰管理计划：20,000 美元

科特迪瓦：核查结束性淘汰管理计划：20,000 美元

科威特：核查结束性淘汰管理计划：20,000 美元

圣多美和普林西比：核查结束性淘汰管理计划：20,000 美元

赞比亚：核查结束性淘汰管理计划：20,000 美元

项目说明

22. 执行委员会在第 45/54 号决定中特别要求，每年从当前低消费量国家结束性淘汰管理计划中随机挑选出 10%的样本进行核查。为此，秘书处挑选出了随机数量、已核准的结束性淘汰管理计划，上述所列 5 个国家就是这个列表的一部分。秘书处要求，作为负责这些国家结束性淘汰管理计划主要执行机构的环境规划署提交执行核查的供资申请，供本次会议审议。环境规划署为执行核查，将为每个国家申请 20,000 美元。

秘书处的评论

23. 申请金额符合当前费用，并与执行委员会在以前会议上为类似核查核准的资金一致。

秘书处的建议

24. 秘书处建议一揽子核准为编制核查报告而提出的申请，供资金额如本文件表 1 所示。

B 节：建议个别审议的活动

B1. 太平洋岛屿国家氟氯烃淘汰管理计划的项目编制

	国家	项目	所需数额 (美元)
(a)	库克群岛	编制氟氯烃淘汰管理计划	85,000
(b)	基里巴斯	编制氟氯烃淘汰管理计划	85,000
(c)	马绍尔群岛	编制氟氯烃淘汰管理计划	85,000
(d)	密克罗尼西亚	编制氟氯烃淘汰管理计划	85,000
(e)	瑙鲁	编制氟氯烃淘汰管理计划	85,000
(f)	纽埃	编制氟氯烃淘汰管理计划	85,000
(g)	帕劳	编制氟氯烃淘汰管理计划	85,000
(h)	萨摩亚	编制氟氯烃淘汰管理计划	85,000
(i)	所罗门群岛	编制氟氯烃淘汰管理计划	85,000
(j)	汤加	编制氟氯烃淘汰管理计划	85,000
(k)	图瓦卢	编制氟氯烃淘汰管理计划	85,000
(l)	瓦努阿图	编制氟氯烃淘汰管理计划	30,000

项目说明

25. 环境规划署为 11 个太平洋岛屿国家编制氟氯烃淘汰管理计划提交了各国单独的申请。这些国家氟氯烃消费量如下表：

国家	2007年HCFC-22消费量	
	ODP 吨	公吨
库克群岛	0	0.31
基里巴斯	0.1	1.33
马绍尔群岛	0.2	3.07
密克罗尼西亚	0	0.78
瑙鲁	0	0
纽埃	0	0.35
帕劳	0	0.31
萨摩亚	0.2	3.16
所罗门群岛	1	16.94
汤加	0	0.82
图瓦卢	0	0.63
瓦努阿图	0	0
共计	1.5	27.7

26. 环境规划署的呈件说明了对这些国家采取个别国家办法的理由，并提到将通过地区性方式予以实施。环境规划署指出，这个办法将遵循地区性的太平洋岛屿国家氟氯化碳淘汰战略。这些国家的提案见环境规划署向本次会议提交的工作方案修正案附件一。

秘书处的评论

27. 在审查这些申请的过程中，秘书处要求环境规划署更进一步说明，为何对这些国家采取个别提交的方式，以及为何不考虑采用地区性办法援助这些国家。环境规划署告诉秘书处，他们确实考虑过地区性办法，而且编制氟氯烃淘汰管理计划将主要依靠以前的经验，并将其用在这些国家上。但是，环境规划署提出，太平洋岛屿国家应当与其他国家一样，按照个别国家的方式，向编制氟氯烃淘汰管理计划申请供资。环境规划署还告知，有一些太平洋岛屿国家的氟氯烃淘汰管理计划申请正由其他机构执行（即，巴布亚新几内亚和斐济），这就为继续采用全面的地区性办法带来困难。在这个问题上，秘书处提出，上面所列的太平洋岛屿国家氟氯烃总消费量为 1.5 ODP 吨，而相应的项目编制供资申请共计 965,000 美元。

28. 尽管环境规划署在其呈件中指出，这些国家确实编制了各自的氟氯化碳国家履约行动计划，但秘书处指出，向编制这些计划供资是第三十六次会议上核准的地区项目的一部分。秘书处进一步指出，太平洋岛屿国家除获得为实施制冷剂管理计划具体活动（即，培训）的项目编制及其体制建设项目外，没有获得个别项目编制，除此之外，有三个国家在第三十六次会议提出地区战略之前，获得了国家方案编制资金。所有计划编制都是太平洋岛屿国家地区战略的一部分。

29. 秘书处进一步指出，对于编制氟氯烃淘汰管理计划，地区性办法显得更具成本效益，是更为高效的办法。考虑到小岛屿国家独特的地理因素以及因他们的孤立造成的通信困难，理想的办法是，利用共同专家向调查和最终编制氟氯烃淘汰管理计划提供帮助，以确保在具有非常类似经济状况的国家内共享资料，从而找到共同的解决办法。在这个地区性办法内，各国仍可采用与淘汰氟氯化碳类似的方式。因此，环境规划署可考虑在将来为全面实施氟氯烃淘汰管理计划，为个别国家申请供资。

秘书处的建议

30. 谨提议执行委员会根据秘书处上述评论，审议太平洋岛屿国家氟氯烃淘汰管理计划项目编制申请。

B2. 项目编制

危地马拉：淘汰甲基溴项目编制：15,000 美元

项目说明

31. 环境规划署将为危地马拉编制淘汰甲基溴的政策部分申请资金。工发组织负责执行该国淘汰甲基溴的项目，环境规划署将与其密切合作。本项目编制申请包括聘用制订总体政策的国家顾问的费用，以及该国为实现在 2015 年淘汰甲基溴所申请的提高意识援助。

秘书处的评论

32. 危地马拉 2007 年根据第 7 条报告的甲基溴消费量为 290.8 ODP 吨，而基准消费量为 400.7 ODS 吨。在第三十八次会议上，工发组织获得了总计 320 万美元资金用于实施甲基溴淘汰计划，从而淘汰 500 ODP 吨甲基溴。一旦已核准项目完成，可提交全面淘汰甲基溴的第二阶段项目。

33. 秘书处告诉环境规划署，他们知道在危地马拉活动实施中，环境规划署与工发组织之间的合作。环境规划署还得知，如果需要任何额外政策援助，可利用已核准给工发组织的资金进行，环境规划署也可使用这些基金。秘书处还告诉环境规划署，由于危地马拉获得的供资是用于淘汰 500 ODP 吨甲基溴，该行业不可再申请额外的项目编制，因为这项供资已经涵盖了淘汰该国全部基准消费量。秘书处还鼓励环境规划署撤回该项目编制提案，转而提交一份全面政策援助项目。但秘书处得知，危地马拉申请编制基金是为了让环境规划署在该国从事甲基溴项目。

秘书处的建议

34. 谨提议执行委员会根据上述评论审议该申请。

B3. 地区技术援助项目：

地区：在非洲经委会国家启动地区合作以加强消耗臭氧层物质贸易管制：51,250 美元

项目说明

35. 该项目由捷克共和国作为双边援助项目提交，因此在关于双边援助的 UNEP/OzL.Pro/ExCom/57/17 号文件下审议。该项目部分资金纳入本工作方案环境规划署部分。

秘书处的建议

36. 基金秘书处建议仅核准该项目一年，供资金额为 51,250 美元，外加本文件表 1 所列支助费用，其前提是：

- (a) 不得妨碍拟议的该项目余下年份、将来的供资核准；
- (b) 在为第二年申请供资的过程中，捷克共和国政府和环境规划署应当就该组织第一年活动的成果编制一份联合报告。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Algeria: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: nov-93	297,000
	Phase II: mar-99	90,010
	Phase III: jul-02	256,999
	Phase IV: apr-06	257,400
	Total	901,409
Amount requested for renewal (Phase V) (US \$):		257,400
Amount recommended for approval for Phase V (US \$):		257,400
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):		257,400
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:		1991
ODS consumption reported in country programme (1991) (ODP tonnes):		1,702.3
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	2,119.5
	(b) Annex A Group II (Halons) (Average 1995-1997)	237.3
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	20.9
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	5.8
	(e) Annex E (Methyl bromide) (Average 1995-1998)	4.7
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	200.0
	(b) Annex A Group II (Halons)	67.0
	(c) Annex B Group II (Carbon tetrachloride)	2.0
	(d) Annex B Group III (Methyl chloroform)	4.0
	(e) Annex E (Methyl bromide)	2.0
	(f) Annex C Group I (HCFCs)	6.6
	Total	281.6
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		17,428,469
Amount disbursed (February 2009) (US \$):		15,842,741
ODS to be phased out (ODP tonnes):		2,485.8
ODS phased out (as at February 2009) (ODP tonnes):		2,444.6

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	14,121,225
(b)	Institutional strengthening:	901,409
(c)	Project preparation, technical assistance, training and other non-investment projects:	2,405,835
	Total:	17,428,469

Progress report

2. The activities carried out in the context of the institutional strengthening project for Algeria in the Phase IV were satisfactory. The main objectives were to prepare and follow up implementation of approved projects, prepare regulations, conduct awareness raising campaign about the protection of the Ozone layer, continue inventory of ODS users, submit reports to the Ozone Secretariat and to the Multilateral Fund Secretariat, assist implementing agencies in their investment projects, complete the implementation of the refrigerant management plan and to prepare and start implementation of the national phase-out plan CFCs, halons and CTC.

Plan of action

3. For the next period (April 2009 to March 2011) the NOU will continue to implement the following objectives: expedite the implementation of the national phase-out plan for CFCs, halons and CTC; complete the training for refrigerant technicians and coordinate operation of the recovery and recycling centres; coordinate the enforcement of the licensing system and submit reports to the Ozone Secretariat and to the Multilateral Fund Secretariat. During this period, Algeria will also initiate the preparation of the HCFC phase-out management plan (HPMP).

Burundi: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: nov-98	66,000
Phase II: jul-02	57,200
Phase III: dec-04	60,000
Phase IV: nov-06	60,000
Total	243,200
Amount requested for renewal (Phase V) (US \$):	60,000
Amount recommended for approval for Phase V (US \$):	60,000
Agency support costs (US \$):	0.00
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	60,000
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:	1997
ODS consumption reported in country programme (1997) (ODP tonnes):	53.9
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	59.0
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.1
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	3.10
(b) Annex A Group II (Halons)	0.00
(c) Annex B Group II (Carbon tetrachloride)	0.00
(d) Annex B Group III (Methyl chloroform)	0.00
(e) Annex E (Methyl bromide)	0.00
(f) Annex C Group I (HCFCs)	1.2
Total	4.3
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,132,419

Amount disbursed (February 2009) (US \$):	799,708
ODS to be phased out (ODP tonnes):	55.6
ODS phased out (as at February 2009) (ODP tonnes):	7.555.6

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	274,827
(b)	Institutional strengthening:	243,200
(c)	Project preparation, technical assistance, training and other non-investment projects:	614,392
	Total:	1,132,419

Progress report

5. The institutional support that Burundi received made it possible for the country to successfully meet its obligations under the Montreal Protocol. During the last IS phase, the country focused on raising awareness of political decision makers, the business community, the youth, various users of ODS as well as whole public with regards to the protection of the ozone layer through dissemination of information on the protection of ozone layer across the country. The NOU also continued to collect data for submission to the Ozone and Fund Secretariats. On 16 September, the country celebrated the International Ozone Day. Burundi has also met the reduction of more than 85 percent of CFC consumption.

Plan of action

6. The main objective of the institutional strengthening project in Burundi for the period of 2009-2010 is to sustain compliance with the control measures established by the Montreal Protocol for CFCs, and to achieve the future reductions for HCFCs. The activities for the period will include more dissemination and awareness raising across the country with a focus on reducing dependency on imported ODS; increase the exchange of information with neighbouring countries (Tanzania and Rwanda and DR Congo) on movement of ODS and ODS containing equipments; facilitate reinforcement of regulatory measures to prevent imports and use of ODS as per the approved ODS regulations; coordinate the implementation of remaining TPMP activities; facilitate the preparation and start the implementation of the HPMP; collect and report data to Ozone Secretariat and report CP progress to the Multilateral Fund Secretariat.

Cape Verde: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: mar-02	15,000
	Phase II: dec-04	60,000
	Phase III: nov-06	60,000
	Total	135,000
Amount requested for renewal (Phase IV) (US \$):		60,000
Amount recommended for approval for Phase IV (US \$):		60,000
Agency support costs (US \$):		
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):		60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		2003

ODS consumption reported in country programme (2003) (ODP tonnes):	0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	2.3
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0.0
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	0.1
Total	0.1
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	554,417
Amount disbursed (as at February 2009) (US \$):	148,075
ODS to be phased out (ODP tonnes):	2.0
ODS phased out (as at February 2009) (ODP tonnes):	0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	n/a
(b)	Institutional strengthening:	135,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	419,417
	Total:	554,417

Progress report

8. During its first phase of IS project, Cape Verde established the NOU and drafted their ODS legislation. It achieved, among others, the implementation of the country programme preparation and implementation of RMP and various public awareness activities. Public awareness is still ongoing and the public in general is getting more aware of the uses of ODS and what they can do to reduce its use. The Ministry of Agriculture, Food and the Environment fully supports the NOU and often gives input with regard to the activities implemented. The NOU also continues data collection and reporting to the Ozone and the Fund Secretariats.

Plan of action

9. During the next IS period, the Cape Verde NOU will coordinate the TPMP implementation and encourage the use of ozone-friendly technologies and recovery and recycling equipments. The NOU will continue carrying on its public awareness activities in schools especially. The NOU Cape Verde hopes to have a successful second phase implementation towards ODS phase-out. The NOU will also coordinate the preparation of the HPMP.

Central African Republic: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: nov-95	45,600
Phase II: nov-98	30,400
Phase III: nov-02	39,520
Phase IV: avr-05	60,000
Total	175,520
Amount requested for renewal (Phase V) (US \$):	60,000
Amount recommended for approval for Phase V (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	60,000
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:	1993
ODS consumption reported in country programme (1993) (ODP tonnes):	9.8
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	11.2
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	1.3
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	0.3
Total	1.60
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	767,591
Amount disbursed (February 2009) (US \$):	444,411
ODS to be phased out (ODP tonnes):	10.3
ODS phased out (as at February 2009) (ODP tonnes):	0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	86,463
(b)	Institutional strengthening:	175,520
(c)	Project preparation, technical assistance, training and other non-investment projects:	505,608
	Total:	767,591

Progress report

11. The activities carried out in the context of the institutional strengthening project for Central African Republic in the past two year were satisfactory. The main objective of the institutional strengthening project for this period was to achieve compliance with the control measures established by the Montreal Protocol on ODS mostly through NOU activities such as: public awareness raising activities including TV, radio, production of awareness materials including activities during Ozone Day celebration

each year. The NOU also continues the enforcement of licensing system under the CEMAC harmonized ODS regulations as well as implementing the activities under the TPMP

Plan of action

12. The main objective of the institutional strengthening project for this new phase is to sustain compliance with the control measures established by the Montreal Protocol on ODS and achieve the future reductions. The main activities will be to ensure the implementation of TPMP activities; coordinate the preparation and implementation of HPMP. It will also facilitate enforcement of regulatory measures to prevent imports and use of ODS as per the harmonized CEMAC ODS regulations; and continue to collect and report data to the Ozone Secretariat and report CP progress to the Fund Secretariat.

Comoros: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: nov-97	27,800
Phase II: dec-00	18,533
Phase III: avr-03	24,093
Phase IV: avr-05	60,000
Phase V: mar-07	60,000
Total	190,426
Amount requested for renewal (Phase VI) (US \$):	60,000
Amount recommended for approval for Phase VI (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):	60,000
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:	1996
ODS consumption reported in country programme (1996) (ODP tonnes):	2.4
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	2.5
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0.3
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	0.1
Total	0.40
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	688,729
Amount disbursed (February 2009) (US \$):	295,762
ODS to be phased out (ODP tonnes):	2.5
ODS phased out (as at February 2009) (ODP tonnes):	0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	75,000
(b)	Institutional strengthening:	190,426
(c)	Project preparation, technical assistance, training and other non-investment projects:	423,303
	Total:	688,729

Progress report

14. During the period of the phase V of the IS project in Comoros, the main focus of the implementation was on completing the training activities refrigeration technicians and customs officer under the TPMP and enforcement of ODS regulations which were in place since 2001. The NOU also has been coordinating the implementation of the recovery and recycling programme, and increased its awareness programmes for policy makers. It also continues data collection for reporting to the Ozone and Fund Secretariats.

Plan of action

15. During the next phase of the IS project, the NOU of Comoros will continue the implementation of activities under the TPMP and coordinating the preparation of the HPMP. The Government of Comoros will reinforce ODS regulations by putting in place a quotas system to gradually limit the quantities of ODS imported in the country. The Government of Comoros also intends to provide more training to the refrigeration technicians and undertake more awareness activities towards the public.

Congo: Renewal of institutional strengthening

Summary of the project and country profile		UNEP
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: jul-95	62,920
	Phase II: dec-00	41,950
	Phase III: apr-03	54,531
	Phase IV: apr-05	60,000
	Phase V: mar-07	60,000
	Total	279,401
Amount requested for renewal (Phase VI) (US \$):		60,000
Amount recommended for approval for Phase VI (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):		60,000
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:		1993
ODS consumption reported in country programme (1993) (ODP tonnes):		23.8
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex A Group I (CFCs) (Average 1995-1997)	11.9
(b)	Annex A Group II (Halons) (Average 1995-1997)	5.0
(c)	Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.6
(d)	Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e)	Annex E (Methyl bromide) (Average 1995-1998)	0.9

Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	1.5
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	0.4
Total	1.90
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	944,854
Amount disbursed (February 2009) (US \$):	585,415
ODS to be phased out (ODP tonnes):	29.3
ODS phased out (as at February 2009) (ODP tonnes):	24.4

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	50,000
(b)	Institutional strengthening:	279,401
(c)	Project preparation, technical assistance, training and other non-investment projects:	615,453
	Total:	944,854

Progress report

17. The activities carried out in the context of the Phase IV of the institutional strengthening project for Congo were satisfactory. All main objectives set for the period were met to ensure the NOU is in position to coordinate the preparation and implementation of approved projects; conduct awareness raising campaign about the protection of the ozone layer especially during the celebration of the International Ozone Day; coordinate the implementation of approved of ODS regulations including CEMAC regulations; assist implementing agencies in the coordination of their activities at national level projects and coordinate implementation of training activities under the updated refrigerant management plan. The NOU continues to collect data to submit reports to the Ozone Secretariat and to the Multilateral Fund Secretariat.

Plan of action

18. For the next two years the Government of the Congo will fully implement TPMP activities in view of achieving 100 percent reduction of CFC by 1 January 2010. It will also put in place some national legislative and regulatory measures to prevent imports and use of ODS mainly through the harmonized CEMAC ODS regulations and strengthen the capacity of Government structures in charge of control measures such as customs border points. During this period, the country will also initiate activities for HCFC phase-out.

Djibouti: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: jul-02	90,000
	Phase II: apr-06	78,000
	Total	168,000

Amount requested for renewal (Phase III) (US \$):	60,000
Amount recommended for approval for Phase III (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase III to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase III at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	2000
ODS consumption reported in country programme (2000) (ODP tonnes):	0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	21.0
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	2.2
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	0.4
Total	2.60
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	773,563
Amount disbursed (February 2009) (US \$):	350,204
ODS to be phased out (ODP tonnes):	17.9
ODS phased out (as at February 2009) (ODP tonnes):	17.9

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	147,000
(b)	Institutional strengthening:	168,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	458,563
	Total:	773,563

Progress report

20. One of the main achievements of the IS project in Djibouti was the adoption of ODS regulations which are already being enforced. TPMP activities are being successfully implemented and training of customs officers and the enforcement of ODS regulations are ongoing. Awareness activities are also being carried on and importers are encouraged to import equipments using alternative refrigerant and the use of these alternatives are on the increase. The NOU has also been coordinating the implementation of investment project under the TPMP with UNDP as implementing agency.

Plan of action

21. The National Ozone Unit of Djibouti is playing a key role in assisting the Government in meeting its obligations under the Montreal Protocol and in protecting the ozone layer. The NOU will continue to be responsible of all monitoring and follow-up actions as well as communication of data and reports to the different Secretariats and will regularly attend all ozone related meetings. It will also expedite the implementation of the TPMP, coordinate the preparation of the HPMP, and continue raising awareness through mass media.

Equatorial Guinea: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		40,000
Amount requested for renewal (Phase I) (US \$):		80,000
Amount recommended for approval for Phase I (US \$):		80,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase I to the Multilateral Fund (US \$):		80,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase I at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		n/a
ODS consumption reported in country programme (2007) (ODP tonnes):		
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A Group I (CFCs) (Average 1995-1997)		31.5
(b) Annex A Group II (Halons) (Average 1995-1997)		28.3
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)		1.5
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)		0
(e) Annex E (Methyl bromide) (Average 1995-1998)		0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
(a) Annex A Group I (CFCs)		4.6
(b) Annex A Group II (Halons)		1.0
(c) Annex B Group II (Carbon tetrachloride)		0
(d) Annex B Group III (Methyl chloroform)		0
(e) Annex E (Methyl bromide)		0
(f) Annex C Group I (HCFCs)		0.4
	Total	6
Year of reported country programme implementation data:		
Amount approved for projects (US \$):		185,000
Amount disbursed (February 2009) (US \$):		25,000
ODS to be phased out (ODP tonnes):		n/a
ODS phased out (February 2009) (ODP tonnes):		n/a

Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	0.0
(b)	Institutional strengthening:	40,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	145,000
	Total:	185,000

Honduras: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: oct-96	66,000
	Phase II: dec-00	44,000
	Phase III: jul-03	57,199
	Phase IV: apr-05	60,000
	Phase V: nov-06	60,000
	Total	287,199
Amount requested for renewal (Phase VI) (US \$):		60,000

Amount recommended for approval for Phase VI (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	60,000
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:	1994
ODS consumption reported in country programme (1994) (ODP tonnes):	435.2
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	331.6
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	259.4
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	39.7
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	248.2
(f) Annex C Group I (HCFCs)	17.2
Total	305.1
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	5,390,615
Amount disbursed (February 2009) (US \$):	2,962,133
ODS to be phased out (ODP tonnes):	612.3
ODS phased out (as at February 2009) (ODP tonnes):	324.8

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	3,978,448
(b)	Institutional strengthening:	287,199
(c)	Project preparation, technical assistance, training and other non-investment projects:	1,124,968
	Total:	5,390,615

Progress report

23. Since April 2007, Honduras has been advancing on the institutional strengthening project and ratified Beijing Amendment. They have established strategic alliances with institutions such as the Special Environment Prosecution Agency and the border police for complying with the policies regulating ozone depleting substances (ODS), import controls and implementation of a ban for imports of ODS-based equipment. They have also increased public awareness in the country by including the international ozone day celebration as part of national celebrations.

Plan of action

24. The planned activities for the next phase, from April 2009 to March 2011, include several activities including the continuation of operations of the Technical Ozone Unit to ensure compliance with the Montreal Protocol. The country will also facilitate the implementation of the MB phase-out plan, complete the implementation of the current TPMP updates and initiate the preparation of the HPMP. It will also continue raising awareness among the general public through education centers at different education levels. During this new period, the NOU will also strictly enforce the ODS licensing system as well as the quota system for ODS imports.

Iraq: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		60,000
Amount requested for renewal (Phase I) (US \$):		240,000
Amount recommended for approval for Phase I (US \$):		240,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase I to the Multilateral Fund (US \$):		240,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase I at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		n/a
ODS consumption reported in country programme (ODP tonnes):		n/a
Baseline consumption of controlled substances (ODP tonnes):		n/a
(a) Annex A Group I (CFCs) (Average 1995-1997)		
(b) Annex A Group II (Halons) (Average 1995-1997)		
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)		
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)		
(e) Annex E (Methyl bromide) (Average 1995-1998)		
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		n/a
(a) Annex A Group I (CFCs)		
(b) Annex A Group II (Halons)		
(c) Annex B Group II (Carbon tetrachloride)		
(d) Annex B Group III (Methyl chloroform)		
(e) Annex E (Methyl bromide)		
(f) Annex C Group I (HCFCs)		
Total		
Year of reported country programme implementation data:		n/a
Amount approved for projects (US \$):		190,000
Amount disbursed (February 2009) (US \$):		0
ODS to be phased out (ODP tonnes):		n/a
ODS phased out (February 2009) (ODP tonnes):		n/a

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	0
(b)	Institutional strengthening:	60,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	130,000
	Total:	190,000

Liberia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
Phase I: dec-03		127,820
Phase II: month year		85,213
Total		213,033
Amount requested for renewal (Phase III) (US \$):		85,213
Amount recommended for approval for Phase III (US \$):		85,213
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase III to the Multilateral Fund (US \$):		85,213

Equivalent amount of CFC phase-out due to institutional strengthening Phase III at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	2002
ODS consumption reported in country programme (2002) (ODP tonnes):	0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	56.1
(b) Annex A Group II (Halons) (Average 1995-1997)	19.5
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.2
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	1.8
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	1.9
Total	3.70
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	965,096
Amount disbursed (February 2009) (US \$):	575,527
ODS to be phased out (ODP tonnes):	47.7
ODS phased out (February 2009) (ODP tonnes):	4.4

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	104,000
(b)	Institutional strengthening:	213,033
(c)	Project preparation, technical assistance, training and other non-investment projects:	648,063
	Total:	965,096

Progress report

27. The activities carried out in the context of the institutional strengthening project for the implementation of the Montreal Protocol in Liberia from 2007 until now has been satisfactory. During the period under review, the National Ozone Unit of Liberia succeeded in increasing awareness on ozone issues resulting in the reduction in importation of ODS. The introduction and successful implementation of the commercial and industrial end-user incentive programs leading to the conversion of the refrigeration systems of major refrigeration entities in this sector tremendously added to the level of achievement so far attained. The ODS regulations and the import licensing system was revised for better enforcement. Activities under the TPMP continue to be implemented, and collaboration with stakeholders has created the necessary awareness regarding ozone issues.

Plan of action

28. For the next period (March 2009 to March 2011), the NOU aims to attain and maintain zero consumption of ODS as mandated by the control measures established by the Montreal Protocol on ODS. In addition, it will continue to implement public awareness activities and will continue with its vigorous monitoring activities to ensure a non-reversal in the use of ODS. Additionally, the NOU intends to commence the preparation of the HCFC management plan (HPMP).

Mauritania: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: sep-94	25,983
	Phase II: mar-01	25,900
	Phase III: jul-04	33,670
	Phase IV: jul-06	60,000
	Total	145,553
Amount requested for renewal (Phase V) (US \$):		60,000
Amount recommended for approval for Phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):		60,000
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:		1993
ODS consumption reported in country programme (1993) (ODP tonnes):		13.5
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	15.7
	(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
	(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	1.3
	(b) Annex A Group II (Halons)	0.0
	(c) Annex B Group II (Carbon tetrachloride)	0.0
	(d) Annex B Group III (Methyl chloroform)	0.0
	(e) Annex E (Methyl bromide)	0.0
	(f) Annex C Group I (HCFCs)	1.4
	Total	2.7
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		1,027,746
Amount disbursed (February 2009) (US \$):		611,611
ODS to be phased out (ODP tonnes):		15.3
ODS phased out (as at February 2009) (ODP tonnes):		13.4

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

	Summary of activities	Funds approved (US \$)
(a)	Investment projects:	85,000
(b)	Institutional strengthening:	145,553
(c)	Project preparation, technical assistance, training and other non-investment projects:	797,193
	Total:	1,027,746

Progress report

30. During the previous phases of the IS project in Mauritania, the National Ozone Unit successfully implemented the activities under the TPMP which included the training of technicians and customs officers. Awareness activities are also being carried out and traders are encouraged to import equipments using alternative refrigerants. The NOU has also been coordinating the implementation of investment project under the TPMP with UNDP as implementing agency.

Plan of action

31. During the next phase of the IS project, the NOU of Mauritania will be coordinating the implementation of all phase-out activities of the TPMP and the preparation of the HPMP. The Government of Mauritania intends to provide more training to the refrigeration technicians and customs officers and undertake more awareness activities towards the public and stakeholders. The NOU will also commence on the survey of HCFC use in the country to support the HPMP preparation.

Mozambique: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: dec-94	92,400
Phase II: dec-03	80,080
Phase III: nov-06	80,800
Total	253,280
Amount requested for renewal (Phase IV) (US \$):	80,800
Amount recommended for approval for Phase IV (US \$):	80,800
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):	80,800
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	1993
ODS consumption reported in country programme (1993) (ODP tonnes):	0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	18.2
(b) Annex A Group II (Halons) (Average 1995-1997)	0.9
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	3.4
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	2.3
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.4
(f) Annex C Group I (HCFCs)	1.3
Total	4.0
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,125,267
Amount disbursed (February 2009) (US \$):	791,136
ODS to be phased out (ODP tonnes):	24.7
ODS phased out (as at February 2009) (ODP tonnes):	7.0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	435,144
(b)	Institutional strengthening:	253,280
(c)	Project preparation, technical assistance, training and other non-investment projects:	436,843
Total:		1,125,267

Progress report

33. The implementation of the Montreal Protocol activities in Mozambique is going on successfully. During the period reported, the National Ozone Unit of Mozambique has implemented the required activities under the RMP activities. The TPMP preparation was completed and was approved by the Executive Committee at the 56th Meeting. The ODS regulations were also recently approved by the Government and its implementation and enforcement is underway. The NOU embarked on an awareness programme, training for customs officers, refrigeration technicians and other stakeholders.

Plan of action

34. For this new phase, the NOU of Mozambique will continue with the training programme for technicians in the refrigeration sector and customs officers for implementation and enforcement of the ODS regulations, as well as implement all the activities in the TPMP. They will also continue awareness raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as newspapers, brochures, pamphlets etc. to the industry and other stakeholders.

Rwanda: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: mar-02	22,000
	Phase II: dec-03	64,600
	Phase III: nov-06	60,000
	Total	146,600
Amount requested for renewal (Phase IV) (US \$):		60,000
Amount recommended for approval for Phase IV (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):		60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		2002
ODS consumption reported in country programme (2002) (ODP tonnes):		0
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	30.4
	(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
	(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	4.1
	(b) Annex A Group II (Halons)	0.0
	(c) Annex B Group II (Carbon tetrachloride)	0.0

(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	1.4
Total	5.5
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	769,858
Amount disbursed (February 2009) (US \$):	191,782
ODS to be phased out (ODP tonnes):	25.8
ODS phased out (as at February 2009) (ODP tonnes):	21.8

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	124,500
(b)	Institutional strengthening:	146,600
(c)	Project preparation, technical assistance, training and other non-investment projects:	498,758
	Total:	769,858

Progress report

36. The implementation of the Montreal Protocol activities in Rwanda during this period includes the implementation of the TPMP activities. The NOU also enforced the ODS regulations through use of the licensing and quota system. The NOU also completed awareness programmes, trained customs officers, police officers and refrigeration technicians.

Plan of action

37. The NOU is a responsible authority for coordination of the implementation of the IS programme and for monitoring the implementation of the activities proposed terminal in the terminal phase-out plan. For this new phase, it will continue with the training programme for the technicians in the refrigeration sector and customs officers for implementation of the draft ODS regulations. The NOU will continue awareness raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as newspapers, brochures, pamphlets etc. to the industry and other stakeholders. It will also initiate activities leading to the preparation of the HPMP.

Tanzania: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: oct-96	66,000
Phase II: dec-04	57,200
Phase III: nov-06	60,000
Total	183,200
Amount requested for renewal (Phase IV) (US \$):	60,000
Amount recommended for approval for Phase IV (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	1994

ODS consumption reported in country programme (2007) (ODP tonnes):	102.6
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	253.9
(b) Annex A Group II (Halons) (Average 1995-1997)	0.3
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.1
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	26.5
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	0.0
(f) Annex C Group I (HCFCs)	2.0
Total	28.5
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	2,335,631
Amount disbursed (as at February 2009) (US \$):	1,831,225
ODS to be phased out (ODP tonnes):	382.1
ODS phased out (as at February 2009) (ODP tonnes):	192

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	1,507,704
(b)	Institutional strengthening:	183,200
(c)	Project preparation, technical assistance, training and other non-investment projects:	644,727
	Total:	2,335,631

Progress report

39. The implementation of the Montreal Protocol in Tanzania is going on well. In December 2007 the ODS regulations came into effect and have been realigned with the provisions of the Environmental Management Act. The regulations have introduced a licensing system for ODS and import quotas which are strongly enforced in the country. Tanzania also continued its awareness raising activities, as well as completed the preparation of the TPMP.

Plan of action

40. The NOU is responsible for coordination and monitoring implementation of TPMP approved in July 2008. In this new phase, the NOU will: continue to promote awareness on ozone issues in order to sustain interventions made since 1997; implement the TPMP activities, such as training of customs officers and technicians; conduct stakeholders workshops, develop awareness materials related to ozone issues, review of curriculum of Tax Institute to incorporate ozone related issues, establish five recovery and recycling centres, undertake incentive programmes to industrial/commercial sector, undertake consultations with importers and relevant stakeholders and surveys of ODS and related equipment; and carry out activities to strengthen control of ODS importation and consumption. It will also initiate activities leading to the preparation of the HPMP.

Vietnam: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: jul-95	137,280
	Phase II: jul-99	91,520
	Phase III: mar-01	91,520
	Phase IV: jul-03	118,956
	Phase V: jul-05	118,976
	Phase VI: jul-07	118,976
	Total	677,228
Amount requested for renewal (Phase VII) (US \$):		118,976
Amount recommended for approval for Phase VII (US \$):		118,976
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase VII to the Multilateral Fund (US \$):		118,976
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:		1993
ODS consumption reported in country programme (1993) (ODP tonnes):		391.3
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	500.0
	(b) Annex A Group II (Halons) (Average 1995-1997)	37.1
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	1.6
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.2
	(e) Annex E (Methyl bromide) (Average 1995-1998)	136.5
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	37.8
	(b) Annex A Group II (Halons)	0.0
	(c) Annex B Group II (Carbon tetrachloride)	0.0
	(d) Annex B Group III (Methyl chloroform)	0.0
	(e) Annex E (Methyl bromide)	92.4
	(f) Annex C Group I (HCFCs)	168.0
	Total	298.20
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		5,894,472
Amount disbursed (February 2009) (US \$):		4,619,613
ODS to be phased out (ODP tonnes):		637.0
ODS phased out (as at February 2009) (ODP tonnes):		577.9

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

	Summary of activities	Funds approved (US \$)
(a)	Investment projects:	2,985,330
(b)	Institutional strengthening:	677,228
(c)	Project preparation, technical assistance, training and other non-investment projects:	2,231,914
	Total:	5,894,472

Progress report

42. In the sixth phase (July 2007 – June 2009) Vietnam continued to effectively operate the quota system for ODS import; sustain compliance with the phase-out schedule under the national CFC phase-out plan and MB phase-out plan of Vietnam. It also continued to strengthen public awareness on ODS phase-out, especially for the servicing sector and generate the strong support from the Government and relevant agencies on ODS phase-out activities.

Plan of action

43. The National Ozone Unit of Vietnam is located at the Ministry of Natural Resources and the Environment. During the next phase (phase VII), (July 2009 to June 2011), the objectives are to implement projects and programmes agreed by the Government such as TPMP, MB and HPMP (including the preparation of HPMP); enforce and monitor ODS licensing and regulations; increase in awareness programme on Montreal Protocol; and timely submit reports to the implementing agencies.

Zambia: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: mar-93	75,600
Phase II: mar-00	50,400
Phase III: dec-04	65,520
Total	191,520
Amount requested for renewal (Phase IV) (US \$):	65,520
Amount recommended for approval for Phase IV (US \$):	65,520
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):	65,520
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	1991
ODS consumption reported in country programme (1991) (ODP tonnes):	
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	27.4
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.7
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.1
(e) Annex E (Methyl bromide) (Average 1995-1998)	29.4
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	4.1
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex E (Methyl bromide)	6.0
(f) Annex C Group I (HCFCs)	0.7
Total	10.80
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,326,619
Amount disbursed (February 2009) (US \$):	596,764
ODS to be phased out (ODP tonnes):	37.9
ODS phased out (as at February 2009) (ODP tonnes):	24.7

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	398,548
(b)	Institutional strengthening:	191,520
(c)	Project preparation, technical assistance, training and other non-investment projects:	736,551
	Total:	1,326,619

Progress report

45. The implementation of the Montreal Protocol activities in Zambia is going on successfully. During the period reported, the National Ozone Unit of Zambia has implemented the required activities under the IS and TPMP. The NOU implemented ODS regulations through the enforcement of licensing and quota system. The NOU embarked on an awareness programme, trained customs officers, police officers and refrigeration technicians.

Plan of action

46. The NOU is a responsible authority for coordination of the implementation of the IS programme and for monitoring the implementation of the activities proposed terminal phase-out plan. The NOU of Zambia will continue with the training programme for technicians in the refrigeration sector and customs officers for implementation of the draft ODS regulations. The NOU will also continue awareness raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as news papers, brochures, pamphlets etc. to the industry and other stakeholders.

附件二

执行委员会就提交第五十七次会议的延长体制建设项目发表的意见

阿尔及利亚

1. 执行委员会审查了与阿尔及利亚延长体制建设项目一同提交的报告，并且赞赏地注意到阿尔及利亚报告臭氧秘书处的数据显示该国 2007 年消耗臭氧层物质的消费水平低于《蒙特利尔议定书》规定的限额。因此，执行委员会对阿尔及利亚将在今后两年继续执行其国家方案和国家淘汰计划活动，成功大幅削减消耗臭氧层物质消费充满希望。

布隆迪

2. 执行委员会审查了与布隆迪延长体制建设项目一同提交的报告，并赞赏地注意到该国报告臭氧秘书处数据显示其 2007 年氟氯化碳消费水平低于要求的 85% 的削减水平。因此，执行委员会对布隆迪今后两年继续努力成功执行国家方案及相关活动充满希望。

佛得角

3. 执行委员会审查了与佛得角延长体制建设项目申请一同提交的资料，并且赞赏地注意到佛得角继续向臭氧秘书处报告了氟氯化碳的零消费。执行委员会还注意到佛得角已开展若干重大活动，通过严格执行消耗臭氧层物质许可证制度维持零消费。执行委员会表示对佛得角将在今后两年继续执行其消耗臭氧层物质活动，并获得更大成功充满期待。

中非共和国

4. 执行委员会审查了与中非共和国延长体制建设项目一同提交的报告，并且赞赏地注意到该国报告臭氧秘书处的数据显示其 2007 年氟氯化碳消费低于要求的 85% 的削减水平。因此，执行委员会对中非共和国将继续执行其国家方案和相关活动，遵照《蒙特利尔议定书》淘汰日程表成功实现完全淘汰其消耗臭氧层物质消费充满希望。

科摩罗

5. 执行委员会审查了与科摩罗延长体制建设项目一同提交的报告，并且赞赏地注意到该国报告臭氧秘书处的数据显示其 2007 年氟氯化碳消费低于要求的 85% 的削减水平。因此，执行委员会对科摩罗将继续努力执行其国家方案和相关活动，先于《蒙特利尔议定书》淘汰日程表成功实现完全淘汰其消耗臭氧层物质的消费充满希望。

刚果

6. 执行委员会审查了与刚果延长体制建设项目一同提交的报告，并且赞赏地注意到该国报告臭氧秘书处的数据显示其 2007 年氟氯化碳消费的减少超过了要求的 85% 的削减水平。因此，执行委员会对刚果将在今后两年继续执行其国家方案和相关活动，先于《蒙特利尔议定书》淘汰日程表成功实现完全淘汰其消耗臭氧层物质消费充满希望。

吉布提

7. 执行委员会审查了与吉布提延长体制建设项目一同提交的报告，并且赞赏地注意到吉布提报告臭氧秘书处的数据显示其实现了消耗臭氧层物质消费要求的 85%的削减水平。吉布提已采取重大举措淘汰其消耗臭氧层物质消费。因此，执行委员会对吉布提将在今后两年继续执行许可证制度和结束性淘汰管理计划，以及编制氟氯化烃淘汰管理计划，成功削减现有氟氯化碳消费充满希望。

洪都拉斯

8. 执行委员会审查了与洪都拉斯延长体制建设项目申请一同提交的报告，并且赞赏地注意到该国的全部管制物质都遵守了各项削减步骤，特别是甲基溴——与缔约方第十七次会议上达成的行动计划保持一致。执行委员会赞赏地承认洪都拉斯已经成立了一个国家指导委员会，负责落实国家一级的消耗臭氧层物质淘汰、监控消耗臭氧层物质贸易和采用甲基溴替代品。鉴于为下一阶段规划的若干活动，执行委员会对洪都拉斯将继续成功淘汰消耗臭氧层物质充满希望。

利比里亚

9. 执行委员会审查了与利比里亚延长体制建设项目一同提交的报告，并且赞赏地注意到该国报告臭氧秘书处的数据显示其 2007 年氟氯化碳消费的削减水平很好地控制在《蒙特利尔议定书》要求的 85%以内。因此，执行委员会对利比里亚将在今后两年继续执行消耗臭氧层物质淘汰活动，先于《蒙特利尔议定书》淘汰日程表成功实现完全淘汰其消耗臭氧层物质消费充满希望。

毛里塔尼亚

10. 执行委员会审查了与毛里塔尼亚延长体制建设项目一同提交的报告，并且赞赏地注意到该国报告臭氧秘书处的数据显示其 2007 年减少了氟氯化碳消费。因此，执行委员会对毛里塔尼亚将在今后两年继续执行其国家方案和相关活动，按照《蒙特利尔议定书》淘汰日程表的规定成功实现完全淘汰其消耗臭氧层物质消费充满希望。

莫桑比克

11. 执行委员会审查了与莫桑比克延长体制建设项目申请一同提交的资料，并且赞赏地注意到莫桑比克报告臭氧秘书处的 2007 年数据表明该国氟氯化碳消费的削减水平超过了 85%的目标。执行委员会还注意到莫桑比克已采取一些重大举措核准消耗臭氧层物质条例，包括通过许可证和限额制度规定消耗臭氧层物质的进口，以及对海关官员和制冷技师提供培训。执行委员会大力赞赏了莫桑比克为削减消耗臭氧层物质消费所做的努力。执行委员会表示对莫桑比克将在今后两年完成对结束性淘汰管理计划的执行，提高其消耗臭氧层物质的当前削减水平充满期待。

卢旺达

12. 执行委员会审查了与卢旺达延长体制建设项目申请一同提交的资料，并且赞赏地注意到卢旺达报告臭氧秘书处的 2007 年数据表明该国氟氯化碳消费的削减实现了 2007 年 85%的目标。执行委员会进一步注意到卢旺达已采取一些重大举措，通过引入一项消耗臭氧层物质许可证制度淘汰这一时期的消耗臭氧层物质消费。执行委员会对卢旺达将在今后两年继续在执行许可证制度、

结束性淘汰管理计划、技术援助和非投资性方案方面实现长足进展，以及维持和提高其消耗臭氧层物质当前削减水平充满信心。

坦桑尼亚

13. 执行委员会审查了与坦桑尼亚延长体制建设项目申请一同提交的资料，并且赞赏地注意到坦桑尼亚已采取若干重大举措淘汰其体制建设项目期间的消耗臭氧层物质的消费。委员会还就消耗臭氧层物质许可证制度执行进入高级阶段、对海关官员和制冷技师进行培训以及建立回收和再循环中心对坦桑尼亚表示赞赏。执行委员会表示对坦桑尼亚将在今后两年继续成功执行这些活动，维持和提高其消耗臭氧层物质当前削减水平充满期待。

越南

14. 执行委员会审查了越南延长体制建设项目报告，并且赞赏地注意到越南报告臭氧秘书处的数据显示越南自 1996 年以来一直在淘汰氟氯化碳消费。因此，执行委员会对越南将在今后两年继续成功执行其国家方案、国家氟氯化碳淘汰计划、甲基溴淘汰计划、氟氯烃淘汰管理计划和其他活动充满信心。

赞比亚

15. 执行委员会审查了与赞比亚延长体制建设项目申请一同提交的资料，并且赞赏地注意到赞比亚报告臭氧秘书处的 2007 年数据表明该国氟氯化碳消费的削减实现了 2007 年 85% 的目标。执行委员会进一步注意到赞比亚已采取一些重大举措，通过执行消耗臭氧层物质许可证制度以及对海关官员和制冷技师进行培训淘汰其体制建设项目期间的消耗臭氧层物质消费。执行委员会表示对赞比亚将在今后两年继续成功执行各项活动，维持和提高其消耗臭氧层物质当前削减水平充满信心。



**AMENDMENT TO
UNEP'S WORK PROGRAMME
2009**

**Presented to the
57th Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

3 March 2009

United Nations Environment Programme

A. INTRODUCTION

1. UNEP's Work Programme 2009 was approved at the 56th Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol.

2. This document, as submitted for consideration to the 57th meeting of the Executive Committee represents an Amendment to that Work Programme.

B. SUMMARY OF THE WORK PROGRAMME AMENDMENT FOR 2009

3. Consistent with the Business Plan 2009-2011, this Amendment comprises funding requests for

- Implementation of Terminal Phase-out Management Plans (TPMPs) in **2** countries;
- Annual tranches of approved NPPs and TPMPs in **20** countries;
- Support for the implementation of Institutional Strengthening projects in **17** countries;
- **1** Regional project;
- **5** MYA verification reports;
- **1** Project preparation request, and
- Preparation of national HCFC Phase-out Management Plans in **21** countries.

4. Details of the Work Programme Amendment and the total funding by project groups and the grand total funding requested are presented in Tables 1 and 2.

5. Summary of the Work Programme Amendment is presented in Table 3.

6. The Work Programme Amendment includes also **4** items for which no funding is being requested. These are enlisted in Table 4.

Table 1. Funding requests for new TPMPs, annual tranches for approved NPPs and TPMPs, ISP renewals and individual projects to be considered at the 57th meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
NEW TERMINAL PHASE-OUT MANAGEMENT PLANS (TPMPs)				
Equatorial Guinea	Terminal phase-out management plan (1 st tranche)	105,000	13,650	118,650
Sierra Leone	Terminal phase-out management plan (1 st tranche)	95,000	12,350	107,350
<i>Sub-total for new TPMPs</i>		<i>200,000</i>	<i>26,000</i>	<i>262,160</i>
APPROVED NATIONAL PHASE-OUT MANAGEMENT PLANS (NPPs)				
Congo, DR	National Phase-out Plan (2 nd and final tranche)	71,875	9,344	81,219
Korea, DPR	National Phase-out Plan (5 th and final tranche)	10,000	1,300	11,300
Bangladesh	National Phase-out Plan (2 nd and final tranche)	186,500	24,245	210,745
<i>Sub-total for approved NPPs</i>		<i>268,375</i>	<i>34,889</i>	<i>303,264</i>
APPROVED TERMINAL PHASE-OUT MANAGEMENT PLANS (TPMPs)				
Belize	Terminal phase-out management plan (2 nd tranche)	48,000	6,240	54,240
Cambodia	Terminal phase-out management plan (2 nd tranche)	50,000	6,500	56,500
Chad	Terminal phase-out management plan (2 nd tranche)	77,000	10,010	87,010
El Salvador	Terminal phase-out management plan (2 nd tranche)	30,000	3,900	33,900
Gabon	Terminal phase-out management plan (2 nd tranche)	50,000	6,500	56,500
Gambia	Terminal phase-out management plan (2 nd tranche)	72,000	9,360	81,360
Liberia	Terminal phase-out management plan (2 nd tranche)	81,500	10,595	92,095
Mali	Terminal phase-out management plan (2 nd tranche)	78,000	10,140	88,140
Malawi	Terminal phase-out management plan (2 nd tranche)	77,000	10,010	87,010
Mauritania	Terminal phase-out management plan (2 nd tranche)	59,000	7,670	66,670
Nepal	Terminal phase-out management plan (2 nd tranche)	35,000	4,550	39,550
Rwanda	Terminal phase-out management plan (2 nd tranche)	67,000	8,710	75,710

Samoa	Terminal phase-out management plan (2 nd tranche)	20,000	2,600	22,600
Sao Tome and Principe	Terminal phase-out management plan (2 nd tranche)	21,000	2,730	23,730
Senegal	Terminal phase-out management plan (2 nd tranche)	100,500	13,065	113,565
Togo	Terminal phase-out management plan (2 nd & 3 rd tranches)	70,000	9,100	79,100
Zambia	Terminal phase-out management plan (2 nd tranche)	42,000	5,460	47,460
<i>Sub-total for tranches of approved TPMPs</i>		<i>978,000</i>	<i>127,140</i>	<i>1,105,140</i>
REGIONAL PROJECTS				
Regional	Initiating regional cooperation to enforce ODS trade controls in ECA network countries	51,250*	6,663	57,913
<i>Sub-total for regional projects</i>		<i>51,250</i>	<i>6,663</i>	<i>57,913</i>

*Note: This is only UNEP's share in a bilaterally (Czech Republic) co-funded project

INSTITUTIONAL STRENGTHENING PROJECTS (ISPs) and ISP RENEWALS				
Algeria	Renewal of institutional strengthening project (Phase V)	257,400	0	257,400
Burundi	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Cape Verde	Renewal of institutional strengthening project (Phase II)	60,000	0	60,000
Central African Republic	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Comoros	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Congo	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Djibouti	Renewal of institutional strengthening project (Phase III)	60,000	0	60,000
Equatorial Guinea	Institutional strengthening project (Phase I)	80,000	0	80,000
Honduras	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Iraq	Institutional strengthening project (Phase I)	240,000	0	240,000
Liberia	Renewal of institutional strengthening project (Phase IV)	85,213	0	85,213
Mauritania	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Mozambique	Renewal of institutional strengthening project (Phase IV)	80,800	0	80,800
Rwanda	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Tanzania	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Vietnam	Renewal of institutional strengthening project (Phase VII)	118,976	0	118,976
Zambia	Renewal of institutional strengthening project (Phase IV)	65,520	0	65,520
<i>Sub-total for Institutional Strengthening Projects</i>		<i>1,527,909</i>	<i>0</i>	<i>1,527,909</i>

PROJECT PREPARATION REQUESTS				
Guatemala	MB phase-out preparation project	15,000	1,950	16,950
<i>Sub-total for Project preparation requests</i>		<i>15,000</i>	<i>1,950</i>	<i>16,950</i>

MYA VERIFICATION REPORTS				
Burkina Faso	TPMP Verification report	20,000	2,600	22,600
Cote d'Ivoire	TPMP Verification report	20,000	2,600	22,600
Kuwait	TPMP Verification report	20,000	2,600	22,600
Sao Tome and Principe	TPMP Verification report	20,000	2,600	22,600
Zambia	TPMP Verification report	20,000	2,600	22,600
<i>Sub-total for MYA Verification reports</i>		<i>100,000</i>	<i>13,000</i>	<i>113,000</i>

Table 2. Funding requests for HPMPs to be considered at the 57th meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
HCFC PHASE-OUT MANAGEMENT PLANS (HPMPs)				
Benin	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Cook Islands	HCFC Phase-out management plan preparation	85,000	11,050	96,050

Cote d'Ivoire	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Dominica	HCFC Phase-out management plan preparation	85,000	11,050	96,050
DPR Korea	HCFC Phase-out management plan preparation	35,000*	4,550	49,550
Haiti	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Guatemala	HCFC Phase-out management plan preparation	75,000	9,750	84,750
Guinea Bissau	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Kiribati	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Marshall Islands	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Micronesia	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Myanmar	HCFC Phase-out management plan preparation	42,500	5,525	48,025
Nauru	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Niue	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Palau	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Samoa	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Solomon Islands	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Tanzania	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Tonga	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Tuvalu	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Vanuatu	HCFC Phase-out management plan preparation	30,000	3,900	33,900
<i>Total for HCFC Phase-out management plans</i>		<i>1,627,500</i>	<i>211,575</i>	<i>1,839,075</i>

*Note: These amounts refer to additional preparatory funding requests based on revised consumption data.

Table 3: Summary of items submitted for consideration by the 57th Executive Committee meeting by group

<i>Type of projects</i>	<i>Value in US</i>	<i>Project support costs in US\$</i>	<i>Total in US\$</i>
Sub-total for new TPMPs	200,000	26,000	226,000
Sub-total for approved NPPs	268,375	34,889	303,264
Sub-total for tranches of approved TPMPs	978,000	127,140	1,105,140
Sub-total for Regional projects	51,250	6,663	57,913
Sub-total for Institutional Strengthening Projects	1,527,909	0	1,537,909
Sub-total for Project preparation requests	15,000	1,950	16,950
Sub-total for MYA Verification reports	100,000	13,000	113,000
Sub-total for HCFC Phase-out management plans	1,627,500	211,575	1,839,075
Grand Total	4,768,034	421,216	5,189,251

Table 4: Items with no funding request.

Country	Project title	Total requested amount, US\$
Afghanistan	National Phase-out Plan (2009 Work plan)	0
Brunei	Terminal Phase-out Management Plan (TPMP, Annual report)	0
Equatorial Guinea	Country Programme	0
Fiji	Terminal Phase-out Management Plan (TPMP, Annual report)	0
<i>Total</i>		<i>0</i>

C. PROJECT CONCEPTS for items to be submitted by UNEP

1 Title:	<i>Terminal Phase-out Management Plan for CFCs in Equatorial Guinea</i>	
<i>Background:</i>	<p>The activities proposed in the TPMP are based on the results of the data collection and consultations involving the National Ozone Unit, refrigeration technicians, enforcement officers, end-users and CFC distributors as well as an analysis of the completed projects.</p> <p>UNEP will be sole implementing agency.</p> <p>This project has been included in UNEP’s Business Plan for 2009-2011.</p>	
<i>Objectives:</i>	<p>Phase-out CFCs in use in the country by 1 January 2010 as per the Montreal Protocol phase-out schedule;</p> <p>Sustain the complete phase-out of other ODS, with exception of HCFCs as outlined in the NPP action plan, and</p> <p>Consolidate assets of previous programs</p>	
<i>Activities:</i>	<p>Equatorial Guinea intends to implement a Terminal Phase-out Management Plan in two phases. The activities aim at building capacity of refrigeration servicing technicians and customs and other law enforcement officers on the implementation of ODS regulations in place. The training will focus on good servicing techniques and equipment used in identification of ODS refrigerants and ozone friendly refrigerants. The ODS regulations in Equatorial Guinea are currently being enforced by the Customs and Department of Equatorial Guinea.</p> <p>In total, 200 refrigeration servicing technicians, 200 customs officers, and 100 other law enforcement officers are expected to receive training under this TPMP.</p> <p>Activities also aim at enhancing the effective implementation of the ODS regulations hence resulting in the reduction in CFCs consumption. The customs training curriculum will also be reviewed accordingly and customs training school will be supported. “ centers of excellence and several workshops will be equipped to support ongoing training of technicians.</p> <p>For details of capacity building and monitoring components of the TPMP, see the project document submitted to the Multilateral Fund Secretariat.</p>	
<i>Time Frame:</i>	TPMP: 24 months (2009-2010)	
<i>Cost:</i>	Requested amount for first tranche (excluding project support cost)	US\$ 105,000
	TPMP total value (excluding project support cost)	US\$ 180,000

2 Title:	<i>Terminal Phase-out Management Plan for CFCs in Sierra Leone</i>	
<i>Background:</i>	<p>Sierra Leone ratified the Vienna Convention on Ozone layer protection and the Montreal Protocol on Ozone Depleting Substances and all its amendments on 21 August 2001. Sierra Leone operates under the Article 5 of the Montreal Protocol. The Terminal CFC Phase-out Management Plan (TPMP) has been developed with assistance from UNEP and financial assistance through the Multilateral Fund.</p> <p>UNEP will be the lead implementing agency, while UNDP will be responsible for investment components.</p>	

This project has been included in UNEP's Business Plan for 2009-2011.

Objectives: The overall objective is to enable Sierra Leone achieve zero CFC consumption by phasing out the remaining 15 % by 1 January 2010.

Activities: The following activities are planned under the TPMP component:

- Training complement for customs officers;
- Training and/or complement for refrigeration technicians on alternatives;
- Monitoring and reporting assistance for implementation.

Description: Training for refrigeration technicians on good practices related to alternatives and starter tool kits: to train remaining refrigeration technicians and engineers in good practices in refrigeration and techniques of retrofitting to non-ODS refrigerants.

Training complement for customs officers and identifiers: It will enable customs officers and other enforcement officers to follow-up the import/export license delivery and identify the ODS and ODS based equipment;

Strengthening of a centre of excellence and incentives programme for retrofit and conversion: The purpose of the project is to provide the country with the opportunity to develop excellence centres facilitating access to alternative technologies, parts and tools; for training of future generations of technicians; and to provide them with the most up to date information on current best practices and alternatives and demonstration equipment on which to practice.

Monitoring and reporting: This project will fund the monitoring activities of the NOU.

Time Frame: TPMP: 24 months (2009-2010)

<i>Cost:</i>	Requested amount for first tranche (excluding project support cost)	US\$ 95,000
	UNEP's share in TPMP total value (excluding project support cost)	US\$ 205,000
	TPMP total value (excluding project support cost)	US\$ 326,000

3 Title: *Implementation of approved National Phase-out Management Plans (NPPs) and Terminal Phase-out Management Plans (TPMPs) in DR Congo, DPR Korea; Belize, Cambodia, Chad, El Salvador, Gabon, Gambia, Liberia, Mali, Malawi, Mauritania, Nepal, Rwanda, Samoa, Sao Tome and Principe, Senegal, Togo, Zambia (19 annual tranches)*

Background These items have been included in the UNEP's Business Plan 2009-2011

Objectives: The main objective of the UNEP's non-investment components in the above listed annual tranches is to continue capacity building activities as planned in the annual work plans for 2009:

- Support servicing technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment;
- Train the remaining customs officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade;
- Ensure the effectiveness of all projects within the TPMP through periodic monitoring, assessment and reporting of project results over the life of their implementation.

Activities and description See the individual project progress reports and annual work plans submitted to the Multilateral Fund Secretariat separately.

Time Frame: 2009 tranche: 12 months (April 2009 to March 2010)

<i>Cost:</i>	Belize (Tranche II)	US\$ 48,000
	Cambodia (Tranche II)	US\$ 50,000
	Chad (Tranche II)	US\$ 77,000
	Congo, D.R. (Tranche II)	US\$ 71,875
	El Salvador (Tranche II)	US\$ 30,000
	Gabon (Tranche II)	US\$ 50,000
	Gambia (Tranche II)	US\$ 72,000
	Korea, D.P.R.	US\$ 10,000
	Liberia	US\$ 81,500
	Mali (Tranche II)	US\$ 78,000
	Malawi (Tranche II)	US\$ 77,000
	Mauritania (Tranche II)	US\$ 59,000
	Nepal (Tranche II)	US\$ 35,000
	Rwanda (Tranche II)	US\$ 67,000
	Samoa (Tranche II)	US\$ 20,000
	Sao Tome and Principe (Tranche II)	US\$ 21,000
	Senegal (Tranche II)	US\$ 100,500
	Togo (Tranche II and III)	US\$ 70,000
	Zambia (Tranche II)	US\$ 42,000
	Total requested amount (excluding project support costs)	US\$ 969,875

4 Title: *Initiating regional cooperation to enforce ODS trade controls in ECA network countries*

Background: ExCom 53 decided to defer consideration of the intelligence-led enforcement support for the Regional Ozone Network for Europe and Central Asia (ECA) and to request UNEP to resubmit a more comprehensive proposal to the Executive Committee at a future Meeting (Decision 53/19). Similar networks have been approved in other regions (Latin America & Caribbean, Africa, Asia Pacific & SEAP). Czech Republic agreed to provide bilateral funding as part of their 2009 and 2010 contributions to MLF. Czech Republic also agreed that the bilateral funding (outside MLF) provided to UNEP in 2008 will be used to organize regional Green Customs workshop back-to-back with the regional meeting of customs and ozone officers in 2009. MOP Decision XVIII/18 encourages to disseminate best practices for national licensing systems and regional cooperation to combat illegal trade of ODS. MOP XIX/12 recommends sharing information with other Parties, such as by participating in an informal prior informed consent procedure. European Commission conducted a desk study on reported ODS imports / exports and identified 4000 metric ODS tons of discrepancies. The project will extend the desk study to ECA network countries. Environmental Investigation Agency reported growing evidence that HCFCs are starting to be traded illegally in many parts of the world.

Objectives: The project aims to enable the participating countries to gain better control over their import and export of ODS including HCFCs, and thereby maintain compliance with their ODS consumption targets. The project will improve communication channels for informal information exchange and develop common tools for data management and collaboration within the regional network. The activity will also promote the participation of ECA network countries in the informal Prior Informed Consent (iPIC) mechanism and raise awareness on the Montreal Protocol and illegal trade in ODS and ODS-based equipment. The regional meetings under this project will be organized back-to-back with regional Green Customs workshops to promote synergies (subject to funding availability outside MLF) in line with

Decision XVII/16 which encourages further work on the Green Customs initiative of UNEP in combating illegal trade in controlled ozone-depleting.

Activities: The proposal includes the following activities: 1) Desk-study comparing and analyzing ODS trade data for 2006 and 2007, 2) Regional cooperation workshops for customs and ozone officers in 2009 and 2010, 3) Virtual conferences with involved countries and stakeholder in 2010 and 2011, 4) Adaptation of ODS enforcement tools and case studies on best practices, Promoting the adoption informal Prior Informed Consent procedure for ODS, 5) Capacity building of customs and ozone officers, 6) Establishment and maintenance of a regional information exchange and knowledge management platform, 7) Establishment of a structured discussion and communication platform, 8) Cooperation with other regions and regional cooperation networks, 9) Back-to-back regional Green Customs workshop (funded outside MLF), 10) Legal action in response to detected cases of illegal trade, mislabeling or other law infractions.

Description: The project will utilize the framework of the Regional Ozone Network for Europe & Central Asia (ECA network) for initiating regional cooperation between customs and ozone officers in ECA network countries and ODS exporting countries (including China, Russia and European Union) in order to prevent illegal trade with ODS. The target audience for the project includes designated ozone officers and customs officers of the ECA network countries and ODS exporting countries (including China, Russia and European Union). Representatives of CEIT countries may participate at their own costs.

Time Frame: 24 months (April 2009 – March 2011)

Cost: Czech Republic and UNEP are jointly submitting the proposal to be partly funded by 20% of Czech Republic's contributions to MLF for 2009 and 2010 (US\$ 161,000). UNEP will be in charge of project submission, implementation, progress & financial reporting and project completion report on behalf of Czech Republic.

Total requested amount (excluding project support costs) **US\$: 51,250**

5 Title: *Requests for institutional strengthening projects and renewals of such for Algeria, Burundi, Cap Verde, Central African Republic, Comoros, Congo, Djibouti, Equatorial Guinea, Honduras, Iraq, Liberia, Mauritania, Mozambique, Rwanda, Tanzania, Vietnam, Zambia (17)*

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

These projects have been included in the UNEP 2009-2011 Business Plan.

Objectives: To assist the Governments of these 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: 24 months

<i>Per country cost:</i>	Algeria (Phase V)	US\$ 257,400
	Burundi (Phase V)	US\$ 60,000
	Cap Verde (Phase II)	US\$ 60,000
	Central African Republic (Phase V)	US\$ 60,000
	Comoros (Phase VI)	US\$ 60,000

Congo (Phase VI)	US\$ 60,000
Djibouti (Phase III)	US\$ 60,000
Equatorial Guinea (Phase I)	US\$ 80,000
Honduras (Phase IV)	US\$ 60,000
Iraq (Phase I)	US\$ 240,000
Liberia (Phase IV)	US\$ 85,213
Mauritania (Phase V)	US\$ 60,000
Mozambique (Phase IV)	US\$ 80,800
Rwanda (Phase IV)	US\$ 60,000
Tanzania (Phase IV)	US\$ 60,000
Vietnam (Phase VII)	US\$ 118,976
Zambia (Phase IV)	US\$ 65,520
Total requested amount	US\$ 1,527,909*

*Note: No project support costs are requested for institutional strengthening projects.

6 Title: Policy Assistance Strategy for MB reduction in Guatemala

Background: In 2006, when the country was declared in non compliance by MOP, because of an initiative of UNEP and the government of Guatemala, a negotiation meeting took place in the eastern region of Zacapa. Meeting was held with the presence of high authorities from the Montreal Protocol, the Multilateral Fund Secretariat and representatives of the five major melon companies in the country. In that meeting, a national contingency plan was agreed. Purpose of that plan was allowing the country to back in compliance with its MB baseline by the year 2008, goal fully achieved nowadays.

As consequence of the negotiation process leaded by UNEP, the University of Chapingo (from Mexico) started a cooperation programme with the melon sector to demonstrate the feasibility of several alternatives to methyl bromide fumigation, which were adopted in a short term and resulted in the current country returning to its consumption MB baseline. The program was financially supported through a project of bilateral cooperation with the Government of Spain. It was co-implemented by UNEP in an integrated manner with the activities established in the MB phase-out project of Guatemala, which were being implemented by UNIDO.

It is remarkable, that before UNEP involvement, the mentioned investment project had suffered many delays due to lack of stakeholders commitments and government misunderstandings on the issue. In fact, the Lead Agency (UNIDO) requested CAP help in the Inter-Agency Meeting of February 2006, mainly because the melon grower sector and the Government of Guatemala had not been supporting the project. The UNEP active presence in Guatemala has helped for creating the necessary consensus to prepare and to implement the Action Plan on MB Compliance and the investment project approved by MF. Both IAs, UNIDO and UNEP have been working jointly and successfully from 2006 to 2008 in Guatemala. Consequently, Government considers it is now important to keep both agencies synergistically facilitating the MB total phase-out in the country.

The actual proposal is fully coordinated and agreed with UNIDO and responds to a country driven decision. UNIDO would continue on the implementation of the phase II of Guatemala methyl bromide phase-out plan, and UNEP, as co-implementing agency would deal with the policy issues such as: support the Government on the revision of the national regulations, support Government on the implementation of the licensing system to prevent potential illegal trade, contribute to the design of a Comprehensive Environment Management Program, disseminate information and results on alternatives, create consensus among stakeholders.

Participation of UNEP would not represent additional costs for the Multilateral Fund since policy issues has proven to be very useful and should be included as part of this national

strategy. In spite of each IA would implement its components in mutual coordination under the leading of the Government, budgets should be assigned individually due to administrative issues.

These preparation cost will prepare and worm-up all the stakeholders for the approval of a Policy methyl bromide project.

Objectives: The main objectives of this preparation project is:

- Define an overall strategy for implementation of Policy Assistance component for MB reduction for the period 2009 to 2010.

These activities will be undertaken in close consultation with UNIDO and Ozone Unit, Government of Guatemala.

Activities: The following activities are planned under this project:

- Support the Government on the revision of the national regulations
- Support Government on the implementation of the licensing system to prevent potential illegal trade
- Contribute to the design of a Comprehensive Environment Management Program, disseminate information and results on alternatives
- Create consensus among stakeholders.

The rich experience gained during the last 3 years in implementing a similar component for MB consumption gradual phase-out project would be used while designing this policy component strategy and implementation plan for 2010 to 2015. Special emphasis would be laid on “continuity” of existing institutional arrangements in managing Policy activity for this project.

Description: Contract of a national consultant to define the overall activities. These activities would be implemented in close consultation with the NOU and UNIDO (lead agency). Also a round of public consultation will be implemented during this preparation of the project in order to create consensus among all stakeholders, Ministry of Environment, Ministry of Agriculture, importers, suppliers, NOU, and others. These were not included in Phase I, and several delays and misunderstand appeared when the project was ongoing.

Time Frame: April 2009 – March 2010

Cost: Requested amount (excluding project support costs) **US\$: 15,000**

7 Title:	<i>Development of HCFC Phase-out Management Plans (HPMPs) in 21 countries*</i>
<i>Background:</i>	<p>These proposed HCFC Phase-out Management Plans development follow the recent MOP and Executive Committee decisions related to the accelerated phase-out of HCFCs.</p> <p>The development of these plans are to assist 21 Article 5 Parties in preparing their phase-out management plans for an accelerated HCFC phase-out, including the priority of conducting surveys to improve reliability in establishing their baseline data on HCFCs.</p> <p>These projects have been included in UNEP’s and in the respective cooperating/lead agencies’ 2009-2011 Business Plans. For detailed information on Pacific Island Countries’ approach, see Annex 1.</p>
<i>Objectives:</i>	<p>The management plans will:</p> <ul style="list-style-type: none"> • Provide practical guidance to countries

	<ul style="list-style-type: none"> • Maximize local ownership of the process and outcome • Reflect inputs of the NOUs and other national HCFC stakeholders • Reflect prior experience with CFC methodology • Identify HCFC consumption in the different sectors to prepare for the technical and financial assistance required • Provide technical and economic information to facilitate environmentally sound and cost effective HCFC phase out to ensure that the best available and environmentally-safe substitutes and related technologies are adopted 	
<i>Activities:</i>	<p>The following activities will be considered within the development of HCFC Management Plans:</p> <p>Kick-off stakeholder workshop</p> <ul style="list-style-type: none"> ➤ Venue ➤ Travel and DSA <p>Policy/legislative/regulatory and institutional framework</p> <ul style="list-style-type: none"> ➤ National legal adviser ➤ Public awareness ➤ Design and follow up activities <p>Data collection and surveys (consumption sector)</p> <ul style="list-style-type: none"> ➤ National expert ➤ Local travel and DSA ➤ International expert ➤ Mission <p>Strategy and plan for the implementation of HPMPs</p> <ul style="list-style-type: none"> ➤ International expert ➤ Mission <p>Project coordination and management</p> <ul style="list-style-type: none"> ➤ Analysis of information and establishing database ➤ National team leader ➤ Local travel and DSA ➤ Communication, printing, translation, etc <p>HPMP finalization workshop</p> <ul style="list-style-type: none"> ➤ Venue ➤ Travel and DSA 	
<i>Time Frame:</i>	12 months (April 2009 – March 2010)	
<i>Cost:</i>	Benin	US\$ 85,000
	Cook Islands	US\$ 85,000
	Cote d'Ivoire	US\$ 85,000
	Dominica	US\$ 85,000
	DPR Korea	US\$ 35,000**
	Haiti	US\$ 85,000
	Guatemala	US\$ 75,000
	Guinea Bissau	US\$ 85,000
	Kiribati	US\$ 85,000
	Marshall Islands	US\$ 85,000
	Micronesia	US\$ 85,000
	Myanmar	US\$ 42,500
	Nauru	US\$ 85,000
	Niue	US\$ 85,000
	Palau	US\$ 85,000
	Samoa	US\$ 85,000

	Solomon Islands	US\$ 85,000
	Tanzania	US\$ 85,000
	Tonga	US\$ 85,000
	Tuvalu	US\$ 85,000
	Vanuatu	US\$ 30,000
	Total requested amount (excluding project support costs)	US\$ 1,627,500

Note: *All official request letters have been transmitted to the Fund Secretariat individually.

Note: ** These are additional requests based in revised consumption data.

Annex 1:

ADDITIONAL INFORMATION ABOUT HPMP PREPARATION FOR PACIFIC ISLAND COUNTRIES

As Small Island Developing States, the Pacific Island Countries (PICs) have unique social, economic and environmental characteristics, including geographic isolation; small physical size; limited natural resources; small economies with low diversification; poorly-developed infrastructure and limited capacity; and paucity of human and financial resources.

GEOGRAPHY

The PICs include thousands of mainly small coral and volcanic islands scattered across the Pacific Ocean from Palau in the west to Easter Island in the east. As shown in the map below, the Pacific Island Countries are spread over a vast area and the distances amongst islands are quite far. Flights between countries are limited and in some case, it could take 2-3 days to reach the country via many stops.



POPULATION

While six of the twelve concerned PICs are among the smallest in the world, the other six are not, contrary to popular assumptions (see Table 1). Six of the PICs have populations exceeding 100,000 people, and one of those (Solomon Islands) exceeds one half million people, which is larger than the population of 7 non-Article 5 Parties i.e. Luxembourg, Malta, Iceland, Andorra, Greenland, Liechtenstein, and Vatican City.

Table 1: Population and HCFC Consumption of Pacific Island Countries, alphabetical by country

Country	Population ¹	HCFC-22 Consumption (MT) for 2007 ²	Proposed HPMP Preparation Cost (US\$) ³
Cook Islands	12,271	0.31	85,000
Kiribati	110,356	1.33	85,000
Marshall Islands	63,174	3.07	85,000
Micronesia (Federated States of)	107,665	0.78	85,000
Nauru	13,770	0.04	85,000
Niue	1,444	0.35	85,000
Palau	21,093	0.31	85,000
Samoa	217,083	3.16	85,000
Solomon Islands	581,318	16.94	85,000
Tonga	119,009	0.82	85,000
Tuvalu	12,177	0.63	85,000
Vanuatu	215,446	(MT data not available)	30,000

DESCRIPTION OF UNEP'S APPROACH: INDIVIDUAL PROJECTS, BUT WITH REGIONAL IMPLEMENTATION

The approach that UNEP will undertake to prepare HPMP for the Pacific Island Countries will be quite similar to the development of the Regional Strategy to Comply with the Montreal Protocol in the Pacific Island Countries. Under that strategy, UNEP first assisted each PIC to formulate NCAP (National Compliance Action Plan). These NCAPs were then used to formulate the Regional Strategy. The activities for each PIC under the Regional Strategy -- such as technical assistance to establish licensing system and to conduct customs and technicians training -- were carried out at individual country level. These activities were supported by regional institutions such as Secretariat of the Pacific Regional Environment Programme (SPREP), Institute of Refrigeration, Heating & Air Conditioning Engineers (IRHACE), and the Oceanic Customs Organization.

Similarly, for HPMP preparation, UNEP will assist each PIC to prepare its plan, starting with a survey of HCFC consumption and an analysis of what the country needs to do to achieve the freeze target, and then reduce and phase-out its HCFC consumption. Individual HPMP preparation for PICs will be organised with some regional or sub-regional activities, such as technical workshops. This partly regionalised approach is expected to allow cost-efficient HPMP preparation and rational use of the funding approved.

Most PICs have recently established their licensing system in the past 2-3 years. As part of the funding of HPMP preparation, UNEP will assist each PIC to include HCFC control measures in its legislation, regulations and licensing systems and also to confirm the implementation of the same.⁴

Once the PICs' individual needs have been identified, UNEP will then formulate an approach to implement the HPMPs which could combine both national and regional activities. If some of the identified needs are the same across countries, then UNEP would consider using a regional approach to meet those specific needs. However, based on experience from the implementation of the Regional Strategy, this would need to take into account country resources and readiness to implement activities. In case some country has unique needs, then these activities need to be implemented at the national level.

JUSTIFICATION FOR THIS APPROACH

The following reasons justify the proposed country-specific approach with regional implementation:

¹ CIA Factbook July 2008 estimate

² Ozone Secretariat.

³ Not including Programme Support Cost.

⁴ Decision 54/39 Para (e).

- Individual projects conform with existing Executive Committee guidelines. The HPMP guidelines specify country-based allocations which reflect the HCFC consumption level of individual Parties, and accordingly UNEP is submitting individual projects for consideration. All other similar Article 5 countries have been considered on an individual basis and have received funding accordingly, based on the decisions taken by Executive Committee. Adopting different rules at this stage and for a specific region might be perceived by the countries concerned as a clear situation of inequity, considering in addition that these countries are already handicapped by the absence of full funding for the functioning of their Regional Network.
- Other PIC countries already have approved individual HPMPs. Two PICs (Papua New Guinea and Fiji) have approved HPMP preparation projects. Moreover, since they have chosen a different Implementing Agency to work with, it would be difficult to integrate them fully into a single regional approach given the different modalities of organizing work between the agencies.
- Individual projects better suit unequal paces of implementation. Like all other regions, in the PIC region each country has its own pace for the implementation of approved projects. Single country projects usually take significantly shorter time to complete than regional grouped projects, since not all countries move at the same speed. Given the short time left for individual Article 5 Parties to establish their HCFC baselines, the PICs cannot afford the additional time a fully regionalized approach might require.
- Some activities can only be done on an individual country basis. Surveys of HCFC consumption and uses, stakeholder meetings, changes to legislation and regulations, can only be done country by country.
- Individual projects meet individual national needs. A fully integrated regional HPMP would generate potential difficulties regarding organisation of stakeholder meetings (national), choice of hiring of national consultants, national preferences, identification and selection of options regarding the climate component, choice of the cooperating agency for any investment component, etc. Such factors would significantly increase the overall management load and might generate political difficulties.
- Individual projects receive priority attention from countries. A fully regional approach could turn out to be a very timing consuming process to establish, which could dilute the countries enthusiasm for expeditiously completing the HCFC survey, policy review and other urgent tasks.
- Lower coordination and monitoring costs. Individual projects require less coordination and monitoring costs, as the coordination is straightforward for individual countries. It is worth noting that even if a regional approach would be adopted, it would still not be practical to have one consolidated work plan for all PIC countries, which could delay the preparation of HPMP for those countries which are able to move fast.
- Country-specific projects avoid the difficulties of redistribution of funds. Individual project approach avoids the need to re-distribute funds to the countries after the project approval, which would be a time consuming process and a challenge without any Executive Committee rules about such matters.
- The proposed costs reflect realities in PICs, and are consistent with both Executive Committee guidelines and prior HPMP preparation approvals. With consideration of the local capacity of some PICs, more on-site technical assistance will be required during the preparatory stage of the HPMPs. Furthermore, considering the long distance between most of the countries and the logistical difficulties of traveling, the cost for technical assistance could be even much higher comparing with that in similar size countries of other regions. Therefore, the funding level for each country as per the current Executive Committee rules/guideline is necessary to ensure the smooth preparation of the individual HPMPs.
- The proposed costs are consistent with both Executive Committee guidelines and prior HPMP preparation approvals. For comparison purposes, at its 55th and 56th meetings the Executive

Committee approved HPMP preparation projects for other similar Article 5 countries (in terms of population) on an individual basis at a similar funding level (see Table 2).

Table 2: Approved HPMP preparation projects for selected countries from the 55th and 56th Executive Committee meetings, by population

Country	Population ⁵	HCFC-22 Consumption (MT) for 2007 ⁶	Approved HPMP Preparation Cost (US\$) ⁷
Maldives	385,925	79.91	85,000
Bahamas	307,451	104.75	85,000
Barbados	281,968	51.90	85,000
Saint Lucia	159,585	1.34	85,000
Grenada	90,343	4.43	85,000
Antigua and Barbuda	84,522	15.78	85,000
Saint Kitts and Nevis	39,817	9.72	85,000

⁵ CIA Factbook July 2008 estimate

⁶ Ozone Secretariat.

⁷ Not including Programme Support Cost.