



联合国



环境规划署

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执行蒙特利尔议定书
多边基金执行委员会
第四十四次会议
2004年11月29日至12月3日，布拉格

项目提案：波斯尼亚和黑塞哥维那

本文件由基金秘书处对下列项目提案的评论和建议组成：

淘汰

- 国家消耗臭氧层物质淘汰计划：第二期 工发组织

项目评价表——多年项目

国家：波斯尼亚和黑塞哥维那

项目名称

双边/执行机构

国家消耗臭氧层物质淘汰计划：第二期	工发组织
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国家协调机构：	对外贸易和经济关系部 国家臭氧机构
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最新报告的项目所涉消耗臭氧层物质的消费数据

A. 第 7 条数据 (ODP 吨, 2003 年, 截至 2004 年 7 月)

附件 A, 一类, 氟氯化碳	230.0
附件 B, 二类, 三氯乙酸	3.6

B. 国家方案行业数据 (ODP 吨, 2003 年数据, 截至 2004 年 10 月 21 日)

消耗臭氧层物质	气雾剂	泡沫塑料	制冷剂制造	制冷维修	溶剂
氟氯化碳-11	0	47.0	81.8	0	0
氟氯化碳-12	0	0	16.2	85.0	0
三氯乙酸	0	0	0	0	3.6

仍符合资助条件的氯氟化碳消费数量 (ODP 吨)	不适用
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当年业务计划：供资总额 318,000 美元：总共淘汰 42.1 ODP 吨

项目数据		2003*	2004	2005	2006	2007	2008	2009	2010	总计
氯氟化碳 (ODP 吨)	《蒙特利尔议定书》规定的该国限额	24.2	24.2	12.1	12.1	3.6	3.6	3.6	0	不适用
	议定的年度消费限额	235.3	167.0	102.1	33.0	3.0	0	0	0	不适用
	进行中的项目的年度淘汰量		67.1	47.0	0	0	0	0	0	114.1
	新解决的年度淘汰量		0	17.9	69.1	30.0	3.0	0	0	120.0
	多边基金资助的年度淘汰量		67.1	64.9	69.1	30.0	3.0	0	0	234.1
三氯乙酸 (ODP 吨)	《蒙特利尔议定书》规定的该国限额	1.7	1.7	1.1	0	0	0	0	0	不适用
	进行中的项目的年度淘汰量		0.6	0	0	0	0	0	0	0.6
	新解决的年度淘汰量		0	1.1	0	0	0	0	0	1.1
	多边基金资助的年度淘汰量		0.6	1.1	0	0	0	0	0	1.7
总共将淘汰的消耗臭氧层物质消费 (氟氯化碳和三氯乙酸)			67.7	66.0	69.1	30.0	3.0	0	0	235.8
总共将引入的消耗臭氧层物质消费		不适用	不适用	不适用	不适用	不适用	不适用	不适用	不适用	不适用
最后项目供资总额 (美元)		265,300	295,860	303,000	0	0	0	0	0	864,160
最后机构支助费用 (美元) :		19,898	22,190	22,725	0	0	0	0	0	64,812
向多边基金申请的总费用 (000 美元)		285,198	318,050	325,725	0	0	0	0	0	928,972
最终项目成本效益值 (美元/公斤) :										7.24

* 估计值

供资申请：核准如上所述 (2004 年) 第二期的供资。

秘书处的建议	供个别审议
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项目说明

背景

1. 执行委员会在2003年12月第四十一次会议上核准了波斯尼亚和黑塞哥维那的国家消耗臭氧层物质淘汰计划，同时考虑到履约委员会第三十一次会议建议的、缔约方大会第十五次会议上核准的行动计划（第XV/30号决议）。波斯尼亚和黑塞哥维那政府在其行动计划中承诺，将其氟氯化碳消费量从2002年的243.6 ODP吨减至2003年的235.3 ODP吨、2004年的167 ODP吨、2005年的102.1 ODP吨、2006年的33 ODP吨、2007年的3 ODP吨，到2008年1月1日最终淘汰氟氯化碳的消费，但用于缔约方授权的必要用途除外。波斯尼亚和黑塞哥维那政府还承诺2004年建立消耗臭氧层物质进出口许可证制度，包括配额，并在2006年禁止进口消耗臭氧层物质设备。

2. 下文表1是波斯尼亚和黑塞哥维那政府与执行委员会的协定中所载的指标和供资。

表1

	2003(*)	2004	2005	2006	2007	2008	2009	2010
1A. 附件 A 一类物质的议定最大总消费量 (ODP 吨)	235.3	167.0	102.1	33.0	3.0	0	0	0
2. 进行中的项目的减少量		68.3	47.0	0	0	0	0	0
3. 计划下新的减少量		0	17.9	69.1	30.0	3.0	0	0
4. 附件 A 一类物质的年度总减少量 (ODP 吨)		68.3	64.9	69.1	30.0	3.0	0	0
5. 附件 B 三类物质的最大允许总消费量 (ODP 吨)	1.7	1.7	1.1	0	0	0	0	0
6. 进行中的项目的减少量	-	0.6	0	0	0	0	0	0
7. 计划下新的减少量	-	0	1.1	0	0	0	0	0
8. 附件 B 三类物质的年度总减少量 (ODP 吨)	-	0.6	1.1	0	0	0	0	0
9. 牵头执行机构议定的供资额(美元)	265,300	295,860	303,000	0	0	0	0	0
10. 牵头执行机构的支助费用(美元)	19,898	22,190	22,725	0	0	0	0	0
11. 议定的供资总额(美元)	285,198	318,050	325,725	0	0	0	0	0

(*) 估计的消费数字

2004年开展的活动的进度报告

3. 工发组织代表波斯尼亚和黑塞哥维那政府提交了2004年工作方案的执行进度报告。
4. 根据进度报告，2004年将启动几项活动：

- 泡沫塑料行业：确定一家热水器制造公司接受技术援助，并与工发组织签订了同意书，为采购设备商定了技术规格。随后组织了竞标。计划到 2004 年年底完成设备的安装和试运行。
- 制冷制造行业：确定三家公司符合资助条件。议定了采购泡沫塑料和制冷生产设备的技术规格，并进行了竞标。计划 2004 年年底完成设备的安装和试运行。
- 工发组织与波斯尼亚和黑塞哥维那政府就海关培训方案的适当举行方式进行讨论。
- 国家培训维修技术员计划：工发组织就制冷维修技术人员培训手册的编写，与波斯尼亚和黑塞哥维那政府进行了交流。

5. 进度报告载有执行国家消耗臭氧层物质淘汰计划的财务状况方面的情况。核准的支出大约占第一期核准的分配总额的 75%。

6. 2003 年各类氟氯化碳的消费量为 230 ODP 吨，低于估计的消费量 235.3 ODP 吨。三氯乙酸的消费量为 3.6 ODP 吨，高于《蒙特利尔议定书》中规定的三氯乙酸基准消费数量 1.7 ODP 吨。

2005 年年度执行方案

7. 2005 年年度执行方案载有在制冷制造和维修次级行业以及泡沫塑料和溶剂行业中执行的规划活动。估计这些行业 2004 年的氟氯化碳消费量为 168.7 ODP 吨，预计将减少 65.5 ODP 吨，到 2005 年减至 103.2 ODP 吨。消费和减少的规划量都符合行动计划和协定中确定的指标。所提议的活动涵盖在溶剂行业提供技术援助，为制冷制造企业改用非消耗臭氧层物质技术开展投资活动、回收和再循环氟氯化碳制冷剂、及培训制冷技术员。政府一级的政策制定活动将涉及：对消耗臭氧层物质进口实行政策管制；强制实施有助于减少氟氯化碳消费量和全部淘汰及监测的规章条例；开展公众认识运动。活动建议的提出符合协定所述的格式要求。

8. 申请供资额为 295,860 美元，机构支助费用为 22,190 美元。

秘书处的评论和建议

评论

9. 秘书处注意到，2004 年的进度报告没有提及 2004 年政府一级为了建立消耗臭氧层物质进出口许可证制度，包括波斯尼亚和黑塞哥维那的配额所进行的活动。秘书处还提请工发组织注意，正如缔约方大会第十五次会议核准的行动计划（第 XV/30 号决议）所反映的，该国政府承诺在 2004 年之前建立这种制度，在 2006 年之前禁止进口使用消耗臭氧层物质的设备。秘书处建议工发组织修订 2005 年工作方案，纳入必要的活动。

10. 2003 年报告的三氯乙酸的消费量（3.6 ODP 吨）超过了《蒙特利尔议定书》规定的波斯尼亚和黑塞哥维那的三氯乙酸消费的基准限量 1.7 ODP 吨，这也是《协定》表 1 所载的限量。因此，波斯尼亚和黑塞哥维那似乎没有遵守三氯乙酸的规定。秘书处要求工发组织澄清这一问题。工发组织解释说，在 2003 年 12 月执行委员会第四十一次会议核准国家消耗臭氧层物质淘汰计划和协定时，2003 年 2.3 ODP 吨的三氯乙酸消费量是协定表 1 脚注中显示的估计值。直到 2004 年国家臭氧机构才得到并报告了更为准确的 2003 年三氯乙酸消费的数据。三氯乙酸的消费量符合以后各年确定的指标。

11. 2005 年年度计划中没有对氟氯化碳和三氯乙酸淘汰和消费的独立稽核做出任何规定。既然 2005 年付款不同于 2003 和 2004 年，2005 年付款则不能免于核查稽核，预计作为接收 2005 年第三次付款的一个条件，波斯尼亚和黑塞哥维那政府将提供经独立稽核核实的 2004 年氟氯化碳和三氯乙酸淘汰情况和消费量的数据。

12. 工发组织同意修订 2005 年工作方案，列入必要的活动。

13. 该提案提交供个别审议。

建议

14. 谨提议执行委员会根据上述情况审议核准 2005 年工作方案及申请的供资。

PROJECT COVER SHEET – MULTI-YEAR PROJECTS

COUNTRY: Bosnia and Herzegovina

PROJECT TITLE

National ODS Phase-out Plan (multi sector), 2nd Tranche

IMPLEMENTING AGENCY

UNIDO

NATIONAL COORDINATING AGENCY:

NOU, Ministry of Foreign Trade and Economic Relations

LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT

A: ARTICLE-7 DATA (ODP tonnes, 2003, AS OF JULY 2004)

Annex A, Group I, CFCs	230.0
Annex B, Group III, TCA	3.6

B: COUNTRY PROGRAMME SECTORAL DATA (2003), ODP tonnes

ODS	Aerosol	Foam	Ref. mfg.	Ref. Service	Solvent	TOTAL
CFC-11	0	47.0	81.8	0	0	128.8
CFC-12	0	0	16.2	85.0	0	101.2
CFC Total	0	47.0	98.0	85.0	0	230.0
TCA	0	0	0	0	3.6	3.6
Total	0	47.0	98.0	85.0	3.6	233.6
CFC Consumption remaining eligible for funding (ODP tonnes)						n.a.

CURRENT YEAR BUSINESS PLAN: Total funding \$ 318,000: Total phase-out, 42.1 ODP tonnes

PROJECT DATA		2003*	2004	2005	2006	2007	2008	2009	2010	Total
CFCs (ODP tonnes)	Montreal Protocol limits for the country	24.2	24.2	12.1	12.1	3.6	3.6	3.6	0	n.a.
	Agreed annual consumption limits	235.3	167.0	102.1	33.0	3.0	0	0	0	n.a.
	Annual phase-out from ongoing projects		67.1	47.0	0	0	0	0	0	114.1
	Annual phase-out newly addressed		0	17.9	69.1	30.0	3.0	0	0	120.0
	Annual MLF-funded phase-out		67.1	64.9	69.1	30.0	3.0	0	0	234.1
TCA (ODP tonnes)	Montreal Protocol limits for the country	1.7	1.7	1.1	0	0	0	0	0	n.a.
	Annual phase-out from ongoing projects		0.6	0	0	0	0	0	0	0.6
	Annual phase-out newly addressed		0	1.1	0	0	0	0	0	1.1
	Annual MLF-funded phase-out		0.6	1.1	0	0	0	0	0	1.7
TOTAL ODS CONSUMPTION TO BE PHASED-OUT (CFCs and TCA)			67.7	66.0	69.1	30.0	3.0	0	0	235.8
Total ODS consumption to be phased in		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Total project funding (US\$ 000)		265.3	295.86	303.0	0	0	0	0	0	864.16
Total support cost (US\$ 000)		19.898	22.19	22.725	0	0	0	0	0	64.812
TOTAL COST TO MULTILATERAL FUND (US\$ 000)		285.198	318.05	325.725	0	0	0	0	0	928.972

* Estimated value

Project cost effectiveness (US\$/kg ODP)	7.24
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FUNDING REQUEST: Approval in principle of total ODS phase-out, total project funding and total costs, and approval of funding for the second tranche (2004) as indicated above.

Prepared by: Ministry of Environment/UNIDO
Reviewed by: n.a.

Date: 30 September 2004
Date: n.a.

Part 1. ACHIEVEMENT; FIRST TRANCHE

Preface

The National ODS Phase-out Plan for Bosnia and Herzegovina was approved in December 2003 at the 41st Meeting of Executive Committee of the Multilateral Fund for the implementation of the Montreal Protocol. The implementation of the project started in January 2004 through intimate discussion between the NOU and UNIDO to determine the implementation modality of this complicated project involving a number of different types of activities and stakeholders. Major achievement for project implementation during January – September 2004 is described in this Chapter.

1. Project Management (including technical support)

UNIDO and the NOU are working on establishing the adequate national system to support and facilitate implementation of the project.

2. Foam Sector Program

One company in the foam sector producing water boilers was verified to be eligible for technical assistance through the procurement of foaming equipment. Company was visited by UNIDO expert, letter of consent was signed and technical specification for the purchase of equipment was agreed. Competitive bidding was organized subsequently. Delivery time November 2004.

3. Refrigeration Manufacturing Sector Program

Seven production companies in the commercial refrigeration sub-sector as listed in the project document were verified and visited by NOU. Three of them have been found eligible to receive foaming equipment for their cabinet and cold room insulating operations. Technical specification for the purchase of foaming as well as refrigeration component equipment was agreed and competitive bidding commenced. Delivery time for foaming equipment, November 2004.

Bidding for selected set of the refrigeration equipment still in progress.

4. Customs Improvement Program

Discussion between UNIDO and the NOU has been initiated to find the proper modality to implement this component of the NPP.

5. National Program for Training Service Technicians

UNIDO communicated with the NOU on preparation of the training manual for service technicians.

6. Financial status (as of 30 September 2004)

Table 1 shows the financial status of the National ODS Phase-out Plan, first tranche as of 30 September. The expenditure is 75% of the total project costs approved

Table 1. Financial status of the National ODS Phase-out Plan, first tranche

NPP Components	Approved US\$	Expenditure US\$	Remarks
Project management			
International consultant	3,000	0	To be obligated by the end 2004
Coordination office set up	3,000	0	Same as above
TOTAL	6,000	0	
Foam Sector Program			
Equipment procurement	43,850	46,543	
Commissioning, start up, trial, training		3,225	
TOTAL	43,850	49,768	
Refrigeration Manufacturing Sector Program			
Equipment procurement	173,000	139,704	Foaming equipment where eligible
Commissioning, start up, trial, training		9,600	
TOTAL	173,000	149,304	
Customs Empowerment program			
Workshop 1x2 days for 20 trainees			
Support of trainees travel	1,000	0	To be obligated by the end 2004
Workshop arrangement	3,000	0	Same as above
Training material	8,000	0	Same as above
International expert	5,000	0	Same as above
Trainers fee	450	0	Same as above
Refrigerant identifiers	10,000	0	Same as above
Contingency	5,000	0	Same as above
TOTAL	34,450	0	
National Project for Training Service Technicians			
Training workshops 40x4 days for 10 trainees			
Material preparation, drafting, translation, printing 500 copies	10,000	0	To be obligated by the end 2004
TOTAL	10,000	0	
GRAND TOTAL	265,300	199,072	Expenditure, 75% as of 30 September 2004

7. ODS Consumption

The actual consumption of CFCs in 2003 was 230 ODP tonnes, which was lower than the estimated consumption of 235.3 ODP tonnes. That of TCA was 3.6 ODP tonnes, higher than the estimated consumption of 1.7 ODP tonnes. The total consumption of CFCs and TCA in 2003 was 233.6 ODP tonnes a little lower than estimated consumption of 237 ODP tonnes.

8. Conclusion

Most of the milestones in manufacturing sectors set for the first tranche in the National ODS Phase-out Plan for Bosnia and Herzegovina have been achieved, which were of highest priority in the first tranche of the NPP. Activities related to the service sector will be achieved by the end 2004. This achievement along with the project implementation of on-going investment projects will lead to the drastic reduction of CFC/TCA consumption in 2004 toward the compliance status planned in 2007.

PART 2. ANNUAL IMPLEMENTATION PROGRAMME ; SECOND TRANCHE

1. Data

Country	: Bosnia and Herzegovina
Year of plan	: 2005
# of years completed	: 1
# of years remaining under the plan	: 3
Target ODS consumption of the preceding year	: 167.0 ODP tonnes for CFCs 1.7 ODP tonnes for TCA
Target ODS consumption of the year of plan	: 102.1 ODP tonnes for CFCs 1.1 ODP tonnes for TCA
Level of funding requested	: US\$ 318, 050
Lead implementing agency	: UNIDO

2. Targets

Target (CFC):		102.1 ODP tonnes		
Indicators				
		Preceding Year	Year of Plan	Reduction
Supply of ODS	Import	167	102.1	64.9
	Production*	0	0	0
	Total (1)	167	102.1	64.9
Demand of ODS				
Demand of ODS	Manufacturing	88.7	26.9	64.9
	Servicing	78.3	75.2	0
	Stockpiling	0	0	0
	Total (2)	167	102.1	64.9

Target(TCA):		1.1 ODP tonnes		
Indicators				
		Preceding Year	Year of Plan	Reduction
Supply of ODS	Import	1.7	1.1	0.6
	Production*	0	0	0
	Total (1)	1.7	1.1	0.6
Demand of ODS				
Demand of ODS	Manufacturing	1.7	1.1	0.6
	Servicing	0	0	0
	Stockpiling	0	0	0
	Total (2)	1.7	1.1	0.6

* For ODS-producing countries

3. Industry Action

Sector	Consumption Preceding Year (1)	Consumption Year of Plan (2)	Reduction within Year of Plan (1)-(2)	Number of Projects Completed	Number of Servicing Related Activities	ODS Phase-Out (in ODP tonnes)
Manufacturing						
Aerosol	0	0	n.a.	n.a.		n.a.
Foam	40.6	0	40.6	2		40.6
Refrigeration	48.1	26.9	21.2	3		21.2
Solvents	1.7	1.1	0.6	1		0.6
Other	n.a.	n.a.	n.a.	n.a.		n.a.
Total	90.4	28.0	62.4			62.4
Servicing						
Refrigeration	78.3	75.2	3.1	-	3	3.1
Total	78.3	75.2	3.1	-	3	3.1
GRAND TOTAL	168.7	103.2	65.5	6	3	65.5

4. Technical Assistance

4.1	Proposed Activity:	Project management
	Objective:	Further strengthening of the national system for project implementation.
	Target Group:	Project management team
	Impact:	Smooth project implementation
4.2	Proposed Activity:	Technical Assistance for Solvent Sector Program
	Objective:	Preparation of terms of reference to phase out TCA at MIK D.O.O. Kupres. To carry out eligible technical assistance through relevant technology transfer, training and equipment.
	Target Group:	MIK D.O.O.
	Impact:	Phase-out of TCA consumption at MIK D.O.O.
4.3	Proposed Activity:	Refrigeration Manufacturing Sector Program
	Objective:	Conversion technology from CFC-12 to HCFC-134a through procurement of necessary equipment like charging boards, vacuum pumps and leak detector for remaining four eligible companies.
	Target Group:	Relevant enterprises
	Impact:	Phase-out of CFC-12 consumption at relevant

		enterprises
4.4	Proposed Activity:	National Project for Training Service Technicians
	Objective:	Training of trainers workshops (30x4 days)
	Target Group:	300 trainees
	Impact:	Trainers trained and certified
4.5	Proposed Activity:	National Recovery and Recycling Project
	Objective:	Training of staff for recovery centers
	Target Group:	Staff of recovery centers
	Impact:	Five recycling centers established

5. Government Action

Policy/Activity Planned	Schedule of Implementation
Type of Policy Control on ODS Import: Enforcement of relevant regulations related to ODS phased reduction and complete phase-out and monitoring of their implementation.	During 2005
Public Awareness Fill in relevant Ozone information on the NOU web-site, Ozone officers appearance at TV, etc.	During 2005
Others	

6. Annual Budget

Activity	Planned Expenditures (US \$)
Project management	20,000
Technical assistance for solvent sector program	20,000
Refrigeration Manufacturing Sector Program	100,000
Technical assistance for the refrigeration service sector establishment of training centers, national project for training service technicians, provision of service equipment and recovery tools	155,860
TOTAL	295,860

7. Administrative Fees

US\$ 22,190