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执行蒙特利尔议定书
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第五十四次会议
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双边机构 2008-2010 年业务计划

本文件包括:

- (1) 各双边机构提交的业务计划综合介绍；以及
- (2) 各双边机构的业务计划。

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基金秘书处的评论和建议

导言/背景

1. 双边合作可视为对多边基金的捐款，最高上限为一国对多边基金年度认捐额的 20%，而且必须符合缔约方决定规定的任何标准。执行委员会决定，关于双边项目算作哪一年的捐款，允许有灵活性，条件是，双边机构在这一年的年初提交其工作计划，使秘书处有时间向执行委员会转交这些工作计划，供执行委员会在该年第一次会议上讨论业务计划时审议（第 25/13 号决定(a)段）。

2. 本文件载有双边合作业务计划。根据惯例，基金秘书处向开展双边活动的国家和考虑在 2008—2010 年期间开展双边活动的国家发出提醒信函，要求他们按国家逐一说明将于 2008、2009 和 2010 年开展的任何活动，包括每项活动将淘汰的消耗臭氧层物质数量和费用。此外，还向各双边机构发出了邀请，请他们参加 2008 年 1 月举行的机构间协调会议。加拿大和日本两国政府的代表参加了会议。

3. 下列非第 5 条国家提供了业务计划，其中多数仅仅是业务计划表格：加拿大、法国、德国、意大利和日本。这些业务计划列为本文件的附件一至五。

4. 从提交的业务计划看，2008 年，各双边机构准备在 25 个第 5 条国家开展活动（不包括区域项目），这些国家是：玻利维亚、博茨瓦纳、巴西、布基纳法索、中非共和国、智利、中国、埃塞俄比亚、印度、伊朗伊斯兰共和国、肯尼亚、老挝人民民主共和国、阿拉伯利比亚民众国、毛里求斯、墨西哥、摩洛哥、巴布亚新几内亚、圣卢西亚、塞内加尔、塞尔维亚、塞舌尔、乌干达、乌拉圭、也门和津巴布韦。

5. 表 1 按活动类型介绍计划于 2008 年开展的双边活动。2008 年，双边机构计划支出额的 86% 是用于投资和淘汰计划项目。

表 1

按类型开列的计划双边活动（美元）

类型	2008	2009	2010
示范项目		1,600,000	100,000
体制建设	67,800		
投资项目	4,346,129	568,551	
淘汰计划	4,522,822	1,008,224	577,867
项目筹备	144,000		
技术援助	1,181,500	788,500	765,000
共计	10,262,251	3,965,275	1,442,867

6. 2008 年双边业务计划所列活动的金额为 10 262 251 美元，2008-2010 三年期的总金额为 15 670 393 美元。虽然意大利、西班牙和瑞士或者没有提交业务计划，或者没有列入某些多年期项目，但仍然列入了他们将于 2008 年提交的年度付款申请数据。应该指出，澳大利亚、芬兰、西班牙、瑞士、联合王国和美利坚合众国等传统双边捐助国没有提交双边业务计划，如果他们提交这些计划，双边活动的总金额可能增加。

双边业务计划和三年淘汰模式

7. 表 2 介绍双边活动的预期淘汰量。

表 2

按物质开列的双边活动淘汰量 (ODP 吨)

化学物质	2008	2009	2010
氟氯化碳	314.5	267.0	0.0
甲基溴	182.0	9.1	9.1
若干物质 (氟氯化碳/四氯化碳结束性淘汰管理计划)		5.9	
共计	496.5	282	9.1

对双边业务计划的评论

8. 基金秘书处审查了每个双边捐助国的业务计划，对若干提议的活动发表了评论。本节按捐助国摘要介绍双边业务计划所载的一些信息。

加拿大

9. 加拿大 2008 年业务计划（附件一）包括 7 项活动，金额为 1 153 165 美元。这些活动包括 5 项淘汰计划和 2 个技术援助项目。加拿大 2008 年认捐额的 20% 为 940 073 美元。2006 和 2007 年核准的加拿大项目未超过 20% 的比率，因为 2006 和 2007 年加拿大双边合作的金额分别为 407 365 美元和 322 050 美元。虽然加拿大 2008 年计划提交的活动金额超过其 2008 年捐款的 20%，但加拿大提交了 2006-2008 三年期每年的工作计划，其计划开展的活动金额加上 2006 和 2007 年核准的金额未超过加拿大 2006-2008 三年期认捐额的 20%。

10. 表 3 摘要介绍加拿大 2008-2010 年业务计划的资源分配情况。

表 3

资源分配情况 (美元)

	2008	2009	2010
履约所需			
已核准多年期协定	277,415	33,900	
氟氯化碳活动（国家淘汰计划）	254,250	226,000	
非履约所需			
打击非法贸易	56,500	56,500	
甲基溴-加速淘汰	565,000		565,000
共计	1,153,165	316,400	565,000

评论

11. 加拿大在其智利 2008 年业务计划中列入了国家淘汰计划活动（254 250 美元）。这是注重履约/三年期淘汰模式需要开展的活动。

12. 加拿大还列入了若干非履约所需活动，包括一个协助墨西哥在 2015 年之前完全淘汰收获后行业使用的甲基溴的技术援助项目和一个关于拉丁美洲区域海关执法网的项目。

打击非法贸易—执法网第二年的活动

13. 虽然加拿大打击非法贸易的活动被规类为非履约所需活动，但第五十一次会议核准了该项具体活动，但“不妨碍今后核准在剩余两年里为该项目提议的供资额。”执行委员会在第五十三次会议上核准了由法国和环境规划署执行的类似的非洲执法网项目，条件是，核准该项目“不妨碍今后核准在剩余一年里为该项目提议的供资额，而且，只有在环境规划署向秘书处提供 38 个国家的信函、显示这些国家政府和海关代表对执法网的兴趣和承诺后，才能支付资金；环境规划署和法国政府将编写关于执法网第一年活动产出的联合报告，其重点是使执法网的活动可以持续到未来。”由于在审议供资申请时可能审议第一年活动的进展报告，而且由于没有要求将其列入业务计划，建议执行委员会审议，在审议供资申请时将会审议的第一年活动进展报告提出之前，是否保留这项活动。

14. 根据第 50/6 号决定所列类别，墨西哥加速淘汰计划也被规类为非履约所需活动。但是，鉴于各国作出承诺，在 2015 年之间大幅度淘汰甲基溴，执行委员会同意保留与工发组织 2006-2008 年业务计划中 2005 年控制措施相关的非履约所需甲基溴活动（第 48/8 号决定(a)段(i)项）。而且，墨西哥已经报告，其 2007 年的甲基溴消费量为 894.6 ODP 吨，而 2006 年报告的消费量为 722.6 ODP 吨，因此，消费量增加了。

法国

15. 法国 2008 年业务计划（附件二）包括 6 项活动，金额为 1 038 739 美元，这些活动都是淘汰计划项目。法国 2008 年认捐额的 20% 为 2 015 159 美元。法国 2006 和 2007 年的核准项目未超过其认捐额的 20%，分配给法国 2006 和 2007 年双边合作项目的金额分别为 675 400 美元和 839 250 美元。

16. 表 4 摘要介绍法国 2008-2010 年业务计划资源分配情况。

表 4

资源分配情况 (美元)

	2008	2009	2010
履约所需			
已核准多年期协定	440,700	14,690	202,367
结束性淘汰管理计划	598,039	367,634	161,500
共计	1,038,739	382,324	363,867

评论

17. 法国在为中非共和国、埃塞俄比亚、老挝人民民主共和国和乌干达制定的 2008 年业务计划中列入了已核准多年期协定在 2008-2010 三年期的年度付款额，总数为 657 757 美元，并且列入了结束性淘汰管理计划。所有这些活动都是三年淘汰消耗臭氧层物质模式所需要的。

德国

18. 德国 2008 年业务计划（附件三）包括 18 项活动，总金额为 3 044 929 美元。德国 2008 年认捐额的 20% 为 2 894 744 美元。

19. 表 5 摘要介绍德国 2008-2010 年业务计划资源分配情况。

表 5

资源分配情况 (美元)

	2008	2009	2010
履约所需			
已核准多年期协定	2,543,129	765,551	45,000
体制建设	67,800		
结束性淘汰管理计划	34,000	232,000	
非履约所需			
氟氯烃 – 示范项目		1,800,000	
氟氯烃 – 示范项目筹备活动	80,000		
氟氯烃淘汰管理计划	270,000		
甲基溴 – 加速淘汰	50,000	169,000	169,000
共计	3,044,929	2,966,551	214,000

20. 德国 2008 年业务计划包括的活动资金总额为 3 044 929 美元。业务计划包括 2006 年核准的金额为 5 142 795 美元的项目（不含冷风机项目）和 2007 年核准的金额为 1 577 010 美元的项目。因此，2006-2008 三年期项目的资金总额为 9 764 734 美元。德国该三年期认捐额的 20% 为 8 684 231 美元。2006-2008 三年期里，德国项目金额比允许的占双边捐款的最高比额超出 1 080 503 美元。谨提请委员会注意，在上个三年期里，德国出现了类似情况。

21. 该业务计划包括在该三年期里在一个非洲国家筹备结束性淘汰管理计划和开展结束性淘汰管理计划项目的活动，金额为 266 000 美元。德国业务计划包括在 2008-2010 三年期履约所需的新活动，总金额为 369 万美元。德国还为 2008-2010 三年期体制建设项目列入了 67 800 美元。

评论

22. 德国在 2008 年业务计划中列入了三个已核准多年期协定的年度付款额 250 万美元，分别是：印度制冷维修行业（150 万美元）、伊朗泡沫塑料行业（810 000 美元）和津巴布韦结束性淘汰管理计划（197 000 美元）。德国 2008 年业务计划中被视为履约所需的其他活动包括：巴布亚新几内亚体制建设（67 800 美元）和博茨瓦纳结束性淘汰管理计划第一次年度付款（34 000 美元）。

23. 德国 2008 年业务计划还包括若干非履约所需活动，其中包括氟氯烃活动 350 000 美元，加速淘汰甲基溴项目 50 000 美元。

氟氯烃活动

24. 德国列入了制定氟氯烃管理计划（技术援助）的活动，金额为 350 000 美元，将于 2009 年提交的氟氯烃示范项目的项目筹备活动，金额为 180 万美元。其中三个示范项目的金额各为 500 000 美元，第四个项目的金额为 300 000 美元。筹备项目的费用从 20 000 至 40 000 美元不等。

25. 德国解释说，它在估计费用方面遇到了困难，但费用是根据相关经历得出的。德国指出，它对这些估计数没有太大把握，列入这些估计数是为了考虑伙伴国家要求开展的活动。一旦准则出台，德国预计将能够修订业务计划，如果所有项目都在 2008 年获得批准，将探索与其他执行机构共同开展这些活动的可能性。此外，业务计划没有列入 ODP 吨数，但是，由于预期这些活动淘汰的吨数将从商定的氟氯烃起点消费量减去，因此，示范项目必须有 ODP 吨数。德国表示，由于筹备活动处于早期阶段，而且由于尚未与伙伴国家政府进行具体讨论，因此，无法在业务计划中列入 ODP 吨估计数。但是，德国指出，一旦商定项目场地，将尽早确定 ODP 吨数。

加速淘汰甲基溴

26. 根据第 50/6 号决定所列类别，也门加速淘汰甲基溴计划被归类为非履约所需活动。鉴于促进各国在 2015 年前大幅度淘汰甲基溴的承诺，委员会在过去业务计划中保留了这些活动（第 48/8 号决定(a)(i)段）。也门报告，2006 年的甲基溴消费量为 36.7 ODP 吨。

超出限额问题

27. 如上文所述，德国 2008 年业务计划中的活动费用超过其 2006-2008 三年期捐款额的 20%。如果在 2008 年按照德国在 2008 年业务计划中显示的金额核准所有项目，秘书处问德国，作出了哪些安排，以应对这种可能性。德国表示，它将提议与愿意共同开展活动的其他执行机构合作。

28. 但是，仅仅履约所需活动供资额的年度付款就已经超出了允许的德国本三年期双边捐款限额。德国在回答秘书处的问题时表示，已经知照超出限额问题可能涉及到的各国，2008 年，德国可能没有足够的资金，不能申请于 2008 年为其活动提供资金。建议执行委员会注意到德国已将这种可能性知照这些国家。

意大利

29. 意大利 2008 年业务计划（附件四）包括 6 项活动，总金额为 3 815 550 美元。这些活动包括一个投资项目、三个淘汰计划项目和两个技术援助项目。意大利 2008 年认捐额

的 20% 为 1 632 512 美元。意大利 2006 和 2007 年的核准项目金额未超过 20% 的限额。2006 年，没有核准意大利任何项目，2007 年核准项目的金额为 868 013 美元。

30. 表 6 摘要介绍意大利 2008-2010 年业务计划资源分配情况。

表 6

资源分配情况 (美元)

	2008	2009	2010
履约所需			
已核准多年期协定	152,550		
淘汰模式所需 (四氯化碳)	40,000		
非履约所需			
甲基溴-加速淘汰	1,623,000		
计量吸入器活动	2,000,000		
共计	3,815,550		

评论

31. 意大利 2008 年业务计划包括为塞尔维亚开展的一个溶剂技术援助项目。这是三年消耗臭氧层物质淘汰模式所要求的。意大利没有在业务计划中显示 2008 年之后的任何活动。

加速淘汰甲基溴

32. 该业务计划还包括若干非履约所需活动，其中包括为墨西哥、摩洛哥和塞尔维亚制定的甲基溴淘汰计划。根据第 50/6 号决定所列类别，这些项目被归类为非履约所需活动，但正如上文第 26 段所述，鉴于促进各国在 2015 年前大幅度淘汰甲基溴的承诺，委员会在过去的业务计划中保留了这些活动(第 48/8 号决定(a)段(i)项)。如上文所述，墨西哥已经报告，其 2007 年的甲基溴消费量为 894.6 ODP 吨。摩洛哥 2006 年的甲基溴消费量为 383.8 ODP 吨，但塞尔维亚报告，其甲基溴消费量为零。塞尔维亚没有开展任何核准的甲基溴项目，但是，根据为甲基溴消费量很少或者不消费甲基溴的国家制定的准则，基金应该支持交流信息活动和技术援助方案，以确保这些国家不会开始消费，或增加消费，或变得依赖这种物质。在这些国家开展的活动重点是促进政策对话，确保执行禁止进口和/或使用甲基溴的政策。

计量吸入器

33. 该业务计划还包括一个为印度开展的计量吸入器投资项目。应该指出，印度与执行委员会签署的协定涉及所有氟氯化碳的消费问题。因此，根据第 35/57 号决定，这些活动已经没有获得资金的资格。建议执行委员会审议是否应在业务计划中保留这项活动。

日本

34. 日本 2008 年业务计划（附件五）包括 3 项活动，金额为 230 000 美元。日本 2008 年认捐额的 20% 为 5 872 533 美元。日本 2006 和 2007 年的核准项目金额未超过 20% 的限额。2006 年，没有核准日本任何项目，2007 年核准项目的金额为 62 150 美元。

35. 表 7 摘要介绍日本 2008-2010 年业务计划资源分配情况。

表 7

资源分配情况 (美元)

	2008	2009	2010
非履约所需			
氟氯烃淘汰管理计划	200,000	200,000	200,000
消耗臭氧层物质处理	30,000	100,000	100,000
共计	230,000	300,000	300,000

36. 日本显示，2008-2010 三年期活动的资金总额为 830 000 美元。其中包括亚洲一个示范项目和筹备消耗臭氧层物质处理问题，金额为 230 000 美元，亚洲两个与氟氯烃相关的项目，总金额为 600 000 美元。

评论

37. 根据注重履约的模式，日本 2008-2010 年的活动被视为非履约所需活动。

氟氯烃活动

38. 日本尚未确定开展氟氯烃淘汰管理计划的具体国家。但是，它提出活动金额，显示它在该区域开展双边活动的意图。

消耗臭氧层物质处理

39. 根据第 50/6 号决定所载类别，日本 2008-2010 年业务计划所载消耗臭氧层物质处理示范项目被规类为非履约所需活动。但是，执行委员会明确同意日本在 2007-2009 年业务计划中为 2008 年保留这项活动（第 48/5 号决定(h)段）。

西班牙

40. 西班牙没有提交 2008 年业务计划。不过，西班牙将在 2008 年提交申请，请求支付阿拉伯利比亚民众国已核准多年期协定的付款，金额为 565 000 美元。西班牙 2008 年认捐额的 20% 为 842 156 美元。西班牙 2006 和 2007 年未超过 20% 的限额，因为 2006 和 2007 年，没有核准西班牙任何项目。

41. 表 8 摘要介绍西班牙的资源分配情况，这个信息已列入 2008-2010 年综合业务计划。

表 8

资源分配情况（美元）

	2008	2009	2010
履约所需			
已核准多年期协定	565,000		
共计	565,000	0	0

42. 虽然西班牙没有提交业务计划，但它与加拿大、意大利和工发组织一道，列入了墨西哥加速淘汰甲基溴项目的联合申请。预计西班牙将于 2009 和 2010 年提交其组成部分。另外，西班牙向第五十四次会议提交了一项申请，以便“提供技术援助，介绍新出现的替代甲基溴的化学物质”，总费用为 167 805 美元，其中包括机构费用。金额总数加上多年期协定付款额没有超出西班牙 2008 年的限额。

瑞士

43. 瑞士没有提交 2008 年业务计划。不过，瑞士已经向第五十四次会议提交一项申请，请求支付印度已核准多年期协定年度付款，金额为 414 868 美元。这项活动包括瑞士为印度维修行业淘汰项目 2008 年年度供资提供的捐款。瑞士 2008 年认捐额的 20% 为 400 024 美元。2006 和 2007 年核准的总金额为 414 868 美元。

44. 表 9 摘要介绍瑞士的资源分配情况，这个信息已列入 2008-2010 年综合业务计划。

表 9

资源分配情况 (美元)

	2008	2009	2010
履约所需			
已核准多年期协定	414,868		
共计	414,868	0	0

指定捐款年度的灵活性

45. 瑞士提出的印度多年期协定年度付款超过了瑞士 2008 年捐款的 20%，但没有超过 2006-2008 三年期捐款总额的 20%。如上文第 1 段所述，关于双边项目算作哪一年的捐款，允许第 25/13 号决定(a)段有灵活性，条件是，双边机构在这一年的年初提交其工作计划，以便在该年第一次会议讨论业务计划时审议。瑞士没有提交业务计划，但向第一次会议提出了用其捐款支付印度维修行业多年期协定付款的申请。而且，该年度付款是已核准的一项多年期协定的一部分。鉴于这种情况，建议执行委员会审议，印度向第一次会议提交其工作计划，这是否足以根据第 25/13 号决定的规定，允许灵活指定捐款年度。

建议

46. 建议执行委员会考虑：

- (a) 赞赏地注意到 UNEP/OzL.Pro/ExCom/54/7 号文件提到的加拿大、法国、德国、意大利和日本提交的 2008-2010 年双边合作业务计划，并且铭记在审议下列活动后所作的任何修订，这不妨碍缔约方讨论 2007-2009 三年期后的充资问题：
- (i) 加拿大业务计划中的打击非法贸易活动（第二年供资）；
 - (ii) 德国和日本业务计划中的氟氯烃活动；
 - (iii) 德国业务计划中的超出限额问题；
 - (iv) 意大利业务计划中的印度计量吸入器活动；以及
- (b) 允许将瑞士供资申请视为其工作计划，使其能够使用最高可达其 2006-2008 三年期认捐额 20% 的资金进行双边合作。

Annex I

2008-2010 BUSINESS PLAN FOR CANADA

CANADA'S 2008-2010 BUSINESS PLAN UNDER THE MULTILATERAL FUND

1. INTRODUCTION

During the 2008-2010 triennium, Canada will be focusing on the implementation of approved bilateral projects in Bolivia, Burkina Faso, Chile, Cuba, Jamaica, Mexico, Region of Latin America, Saint Lucia, Trinidad and Tobago and Uruguay. It is also planning a new project in the refrigeration servicing sector in Chile, which will build on the Refrigerant Management Plan, and an accelerated methyl bromide project in Mexico, in collaboration with UNIDO. Canada's other submissions for funding will consist mainly of second and/or third tranches of Terminal Phase-Out Management Plan (TPMP) projects which have already been approved by the Executive Committee.

2. PROJECTS TO BE SUBMITTED DURING 2008-2010

Planned Submissions in 2008:

Bolivia TPMP, 2nd Tranche

The TPMP for Bolivia was approved at the 51st ExCom meeting, with Canada as lead agency and UNDP as cooperating agency. In principle, a total of US \$167,000 was approved for Canada, to be provided in two tranches. The first tranche, of US \$79,000 was approved at the time of the TPMP approval and has been used to initiate TPMP activities related to the Canadian component of the project in 2007. As per the TPMP Agreement, the second and final tranche is expected to be submitted at the second ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$88,000

ODP to be phased out in 2008: None; the phase-out associated with the Canadian component of the TPMP (5.7 ODP tonnes of CFCs and 0.18 ODP tonnes of CTC) is planned for 2009.

Planned date of submission: 55th Meeting of ExCom

Burkina Faso TPMP, 2nd Tranche

The TPMP for Burkina Faso was approved at the 50th ExCom meeting, with UNEP as lead agency and Canada as the cooperating agency. In principle, a total of US \$165,000 was approved for Canada, to be provided in two tranches. The first tranche, of US \$98,000 was approved at the time of the TPMP approval and has been used to initiate TPMP activities related to the Canadian component of the project in 2007. The second and final tranche is expected to be submitted at the first ExCom meeting of 2008.

Planned contribution from Canada in 2008: \$67,000

ODP to be phased out in 2008: None; the phase-out associated with the Canadian component of the TPMP (2.7 ODP tonnes of CFCs) is planned for 2009.

Planned date of submission: 54th Meeting of ExCom

Chile Servicing Sector Phase-out Plan and request for 1st Tranche

Canada received ExCom approval to prepare a Servicing Sector Phase-out Plan for Chile, to assist the country in meeting the 2010 CFC complete phase-out date. This project is expected to be submitted at the second ExCom meeting of 2008.

Planned contribution in 2008-2010: US \$425,000

Planned contribution in 2008: US \$225,000

ODP to be phased out in 2008: None; the phase-out associated with the phase-out plan, (32.7 ODP tonnes of CFCs) is planned for 2009.

Planned date of submission: 55th Meeting of ExCom

Mexico Methyl Bromide Total Phase-out

UNIDO and Canada are currently implementing a technical assistance project focused on phasing out 20% of Mexico's MB consumption. Canada is responsible for activities related to MB phase-out in the storage sector. Activities are scheduled to be completed by mid-2008. As such, Mexico requested that UNIDO solicit funds in 2007 to prepare a project for the complete phase-out of MB consumption in the structures sub-sector. UNIDO and Canada plan to present the project proposal in 2008.

Planned contribution in 2008-2010: US \$1,130,000

Planned contribution in 2008: \$500,000

ODP to be phased out in 2008: None; the phase-out associated with the Canadian component of the TPMP (150.7 ODP tonnes) is planned for 2014

Planned date of submission: 54th Meeting of ExCom

St. Lucia, TPMP, 2nd tranche

The TPMP for Saint Lucia was approved at the 52nd ExCom meeting. In principle, a total of US \$205,000 was approved for Canada, to be provided in two tranches. The first tranche, of US \$156,000 was approved at the time of the TPMP approval and has been used to initiate TPMP activities. As per the TPMP Agreement, the second and final tranche is expected to be submitted at the third ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$49,000

ODP to be phased out in 2008: None; the phase-out associated with this TPMP (1.3 ODP tonnes) is planned for 2009.

Planned date of submission: 56th Meeting of ExCom

Uruguay, TPMP, 2nd tranche

The TPMP for Uruguay was approved at the 50th ExCom meeting, with UNDP as lead agency and Canada as the cooperating agency. In principle, a total of US \$232,000 was approved for Canada, to be provided in three tranches. The first tranche for the Canadian Component, of US \$160,000, was approved at the time of the TPMP approval. The second tranche is expected to be requested at the 55th ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$42,000

ODP to be phased out in 2008: None; the phase-out associated with the TPMP (14.93 ODP tonnes) is planned for 2009.

Planned date of submission: 55th Meeting of ExCom

Latin American Customs Enforcement Network, 2nd Tranche

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. A second tranche for this project is expected to be submitted at the third ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$50,000

ODP to be phased out in 2008: N/a

Planned date of submission: 56th Meeting of ExCom

Planned Submissions in 2009:

Chile Sectoral Phase-out Plan, 2nd Tranche

(As described above)

Planned contribution from Canada in 2009: US \$200,000

ODP to be phased out in 2009: 32.7 ODP tonnes

Planned date of submission: 58th Meeting of ExCom

Latin American Customs Enforcement Network, 3rd Tranche

(As described above)

Planned contribution from Canada in 2009: US \$50,000

ODP to be phased out in 2009: N/a

Planned date of submission: 59th Meeting of ExCom

Uruguay TPMP, 3rd Tranche

(As described above)

Planned contribution from Canada in 2009: US \$30,000

ODP to be phased out in 2009: 29.86 ODP tonnes

Planned date of submission: 58th Meeting of ExCom

Planned Submissions in 2010:

Mexico Methyl Bromide Total Phase-out, second tranche

(As described above)

Planned contribution from Canada in 2010: US \$347,129

ODP to be phased out in 2010: as indicated above, phase-out is planned for 2014

Planned date of submission: 61st Meeting of ExCom

3. PLANNED ACTIONS IN 2008 TO IMPLEMENT APPROVED PROJECTS

Bolivia: Terminal Phase-out Management Plan (TPMP), 1st Tranche

This TPMP, jointly implemented with UNDP, was approved at ExCom 51 to assist Bolivia in completely phasing out CFC and CTC. In 2007, an agreement was signed with Bolivia and an initial transfer of funds was made to finance training of customs officers, updating of ODS regulations, development and implementation of public awareness activities and identification and promotion of alternatives to CTC. However, Bolivia did not have time to issue the necessary contracts for these activities in 2007 and most of these tasks will actually be implemented in 2008.

Burkina Faso: TPMP, 1st Tranche:

The Canadian component of this TPMP, co-implemented with UNEP, includes the establishment of a Retrofit Centre in Burkina Faso for the retrofitting of refrigeration and air conditioning equipment, and supply retrofitting tools and equipment to refrigeration technicians. In 2007, a centre to function as the Retrofit Centre was established, a first phase of equipment procurement was completed, and this equipment was used in a training workshop to demonstrate retrofitting to different refrigerants. A second and final phase of equipment should be shipped to Burkina Faso by mid-2008, completing Canada's activities for the first tranche of this project.

Chile: Refrigerant Management Plan (RMP), CFC Recovery & Recycling Component

Canada is responsible implementing two components of Chile's RMP, jointly implemented with UNEP. The first component, related to the training of technicians and the establishment of refrigeration standards has been completed, with the Recovery and Recycling (R&R) component of the RMP remaining. R&R activities commenced in September 2006 and R&R equipment was delivered in 2007, followed by training and distribution of equipment to refrigeration technicians. Use of equipment is monitored by NOU. A second and final phase of R&R equipment procurement was initiated during the second semester of 2007 and should be completed by first semester of 2008. Final training of technicians and monitoring with respect to this phase are expected to be completed by mid-2008. It will be followed by a Servicing Sector Phase-out Plan, to be submitted for approval in 2008.

Cuba: National Phase-out Plan (NPP) for CFCs

This NPP, jointly implemented with UNDP, was approved at the 43rd ExCom meeting to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector. The Canadian component of this project was initiated at the end of 2004 with the implementation of the first phase of public awareness activities and the first phase of the procurement of tools and recovery and recycling machines (R&R). Second phase activities, including R&R training workshops, and distribution of tools and equipment, were completed in 2006. In 2007, the NPP focused on building capacity for retrofitting; tools required for retrofits were procured, but progress on other activities was

limited. Canada plans on completing all remaining activities in 2008, including the completion of public awareness activities, R&R monitoring and final procurement of retrofit tools.

Jamaica: Technical Assistance to Phase Out Methyl Bromide

This project was approved at ExCom 47 and aims to phase out Jamaica's remaining non-QPS methyl bromide (MB) consumption of 1.5 ODP T, mostly concentrated in the storage sector. In November 2006, a Train-the-Trainer workshop on integrated pest management techniques and alternative fumigations was held. In 2007, a field training program to train more trainers was initiated, but stalled for various reasons. It was back on tracks by the end of 2007. In 2008, the field training program will be completed and the resulting trainers will hold up to 3 more training workshops for stakeholders in the fumigation industry.

Latin American Customs Enforcement Network

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. In 2007 progress was made in developing a project work plan with network members, and establishing a project steering committee with 4 countries from the region. In 2008 the project will establish focal points in national customs offices, gather information on current ODS trading systems, analyze the application of existing ODS trade regulations and norms in the region, and identify tools to improve control of illicit ODS trade.

Mexico: Technical Assistance to Phase-out Methyl Bromide

Canada is responsible for implementing the component of this project focused on phasing out MB in the storage sector. Substantial progress has been made, including the development of a MB users database, information workshops on MB alternatives with MB consumers, and the application of MB alternatives with technical assistance in 9 companies in Mexico. It is anticipated that this project will be completed by mid-2008, with additional implementation of the technical assistance activities. It will be followed by an MB phase-out plan, to be jointly implemented with UNIDO and submitted for approval in 2008.

Saint Lucia: TPMP, 1st tranche

This TPMP was approved at ExCom 52. In 2007, an agreement was signed with Saint Lucia, a contract for the supply of R&R equipment and retrofit tools was made, and an initial transfer of funds was made to Saint Lucia to initiate local activities. In 2008, activities will include: 5-6 workshops to train 80-100 refrigeration technicians; 5-6 workshops to train 80-100 customs officers; a review of Montreal Protocol regulations; establishment of Illegal Trade Prevention Network; development of Articles of Association and Rules and Procedures for the R & AC Association; registration of R & AC Association, and development and publication of Code of Good Practice.

Trinidad and Tobago: Technical Assistance to Phase-Out the use of Methyl Bromide (MB)

This project, approved at ExCom 49, aims to provide a mix of technical assistance activities to assist the Government of Trinidad and Tobago to achieve the complete and sustained phase out all remaining non- QPS uses of MB. Unfortunately, initiation of the project was stalled for various reasons, including temporary departure of NOU and national elections in Trinidad and Tobago. Project Activities are to be implemented starting in the first quarter of 2008, and will include: a survey on MB uses; identification alternative options to MB use, and promotional/training activities.

Uruguay: TPMP, 1st tranche

This project, approved at ExCom 50, aims at the total phase-out of CFCs in Uruguay and is co-implemented with UNDP. Development and signature of a project agreement was delayed for administrative reasons in 2007, so that activities were initiated only in the last quarter of that year. A trainer has now been contracted by Canada to provide training to technicians on the use and handling of alternative refrigerants. Most of this training, as well as a related certification scheme for trained technicians, should be completed during 2008.

CANADIAN BILATERAL ASSISTANCE UNDER THE MLF – 3-YEAR BUSINESS PLAN: 2008-2010
(not including support costs)

Country	Title/ Type	Sector/ chemical	Estimated value (USD) 2008	Estimated value (USD) 2009	Estimated value (USD) 2010	ODP value (ODP tones)	Approved Multi- year Yes/blank	Individual Multiyear	Description
Bolivia	TPMP/ PHA	Refrigeration/C FC/ CTC	88,000			5.7 of CFCs and 0.18 of CTC (2009)	Yes	M	Second and final tranche of approved Terminal Phase Out to assist Bolivia in completely eliminating its CFC consumption from the 2007 85% reduction step. In addition, the project will cover minor remaining CTC consumption. To be submitted at ExCom 54.
Burkina Faso	TPMP/ PHA	Refrigeration/C FC	67,000			2.7 (2009)	Yes	M	Second (final) tranche of approved TPMP for Burkina Faso to assist country in completely eliminating its CFC consumption from the 2007 85% reduction step. To be submitted at ExCom 54.
Chile	NPP/ PHA	Refrigeration/C FC	225,000	200,000		32.7 (2009)		M	National Phase-out Plan to assist Chile in completely eliminating its CFC consumption. To be requested in two tranches, at ExCom 55 and ExCom 58.
Mexico	MB Phase-out Plan TAS	Fumigant/ methyl bromide	500,000		500,000	150.7 (2014)		M	Technical assistance to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector. First and second tranches to be requested at ExCom 54 and ExCom 61 respectively. Third and final tranche to be requested in 2012.
Saint Lucia	TPMP/ PHA	Refrigeration/C FC	49,000			1.3 (2009)	Yes	M	Second and final tranche of approved Terminal Phase Out Plan (TPMP) to assist Saint Lucia in completely eliminating its CFC consumption from the 2007 85% reduction step. To be requested at ExCom 56.
Uruguay	TPMP/ PHA	Refrigeration/C FC	42,000	30,000		14.93 (2009)	Yes	M	Second and third (final) tranche of approved TPMP for Uruguay to assist country in completely eliminating its CFC consumption from the 2007 85% reduction step. To be requested at ExCom 55 and ExCom 58 respectively.
Regional Latin America	Enforcement Network TAS	All	50,000	50,000		n/a		I	Requests for two more tranches of funding for customs enforcement network for the Latin American Region. Additional activities to build on project approved at 51 st Meeting. To be requested at ExCom 56 and ExCom 59 respectively.
Totals			1,021,000	280,000	500,000				

Annex II

2008-2010 BUSINESS PLAN FOR FRANCE

France - 2008-2010 Business Plan

Country	Project title	2008			2009			2010			Comments
		Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total	
CAF	Implementation of a TPMP (50%) in coop with UNEP	\$75,000.00	\$ 9,750.00	\$84,750.00	\$27,500.00	\$3,575.00	\$31,075.00	\$0.00			In cooperation with UNEP
ETHIOPIA	Terminal Phase out plan	\$132,743.00	\$ 17,257.00	\$150,000.00	\$115,044.00	\$14,956.00	\$130,000.00	\$97,212.00	\$12,638.00	\$109,850.00	GTZ will implement the project.
KENYA	Terminal Phase out plan	\$330,000.00	\$ 42,900.00	\$372,900.00	\$0.00	\$0.00	\$0.00	\$179,086.00	\$ 23,281.00	\$202,367.00	GTZ will implement the project.
LAOS	Implementation of a TPMP	\$233,000.00	\$ 30,290.00	\$263,290.00	\$112,000.00	\$14,560.00	\$126,560.00	\$0.00	\$0.00	\$0.00	
SEYCHELLES	Implementation of a TPMP	\$60,000.00	\$ 7,800.00	\$67,800.00	\$13,000.00	\$ 1,690.00	\$14,690.00	\$0.00	\$0.00	\$0.00	GTZ will implement the project.
UGANDA	Implementation of a TPMP	\$88,495.00	\$ 11,504.00	\$99,999.00	\$70,796.00	\$ 9,203.00	\$79,999.00	\$45,708.00	\$ 5,942.00	\$51,650.00	GTZ will implement the project.
	**										
TOTAL		\$919,238.00	\$119,501.00	\$1,038,739.00	\$338,340.00	\$43,984.00	\$382,324.00	\$322,006.00	\$41,861.00	\$363,867.00	

** Possible activities in the HCFC sector

Annex III

2008-2010 BUSINESS PLAN FOR GERMANY

Japan – 2008-2010 Business Plan

Agency	Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Germany	Bolivia	LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	30							I
Germany	Botswana	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan			232					M
Germany	Botswana	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34							I
Germany	Brazil	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	40							I
Germany	Brazil	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects HCFC alternatives	20							I
Germany	Brazil	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects HCFC alternatives			500					I
Germany	China	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	40							I
Germany	China	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects air-conditioning	20							I
Germany	China	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects in the air-conditioning sector			500					I
Germany	India	Non-LVC	INV	INV	CFC	CFC	Refrigeration Service sector Phase out plan	1,536	72.6	0	111.4			YES	M
Germany	India	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	40							I
Germany	India	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects HCFC alternatives	20							I
Germany	India	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects HCFC alternatives			500					I
Germany	Iran	Non-LVC	INV	INV	CFC	CFC	Foam Sector Phase out strategy	810	100.9	569	75.9			YES	M
Germany	Kenya	LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	30							I
Germany	Kenya	LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects HCFC alternatives	20							I
Germany	Kenya	LVC	TAS	TAS	HCFC	HCFC	Demo projects HCFC alternatives			300					I
Germany	Mauritius	LVC	TAS	TAS	HCFC	HCFC	HCFC Survey and Management Plan	40							I
Germany	Papua New Guinea	LVC	INS	INS	CFC	CFC	Institutional Strengthening	68	5.6						I
Germany	Papua New Guinea	LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	30							I
Germany	Yemen	LVC	PHA	PHA	MBR	MBR	Methyl bromide phase out	50		169	9.1	169	9.1		M
Germany	Zimbabwe	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	20							I

Agency	Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Germany	Zimbabwe	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out project	197	28.0	197	28.0	45.0	0.0	YES	M

Total 3,045 2,967 214
Total approved 2006: 5,143
Total approved 2007: 1,577
Total Triennium VI 9,765

German bilateral contribution to Triennium VI: 8,687

Amount of overplanning: 1,078

% overplanning: 12%

Total planned for Triennium VII: 3,181

% of German contribution to MP VI 37%

Annex IV

2008-2010 BUSINESS PLAN FOR ITALY

Table 1

Agency	Country	LVCs	Type	Chemical	Sector and Sub-Sector	Value (\$..) in 2008	ODP in 2008	Value (\$..) in 2009	ODP in 2009	Value (\$..) after 2010	ODP after 2008	Approved Multy Year (Yes/Blank)	I-Individual M-Multiyear
UNDP	India	Non LVC	INV	CFC	Investment project	2,000.000	50						M
UNIDO	Serbia	Non-LVC	TAS	MBR	Fumigants Technical Assistance	50,000							I
UNIDO	Serbia	Non-LVC	TAS	SOL	Training and awareness workshop	40,000							I
UNIDO	Morocco	Non-LVC	PHA	MBR	Fumigants, Phase out plan	573,000	52						I
UNIDO	Mexico	Non-LVC	PHA	MBR	Fumigants, Phase out plan	1,000.000	90						M

Table 2

Country	Phase out from approved activities (ODP tonnes to be implemented)				Phase out planned (year in which the phase out will occur/would be implemented)			
	2007	2008	2009	After 20010	2008	2009	2010	After 20010
China	88				56	140	250	
Cameroon						9	5.5	
Senegal					26.14			
Congo					26.5			

Annex V

2008-2010 BUSINESS PLAN FOR JAPAN

Narrative of the Projects on the Business Plan

1 Project Preparation for the demonstration project on ODS disposal

The budget will cover the travel cost of a consultant to a selected group of countries in the region to consult with the NOUs and draw up a detailed project proposal document, including the costing of the planned activities and agreements of participating countries, for the regional demonstration project on ODS disposal to be implemented by Japan in Asia and the Pacific region.

2 Demonstration project on ODS disposal

This regional project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. Based upon experience gained and lessons learned from Japan's non-MLF project that successfully resulted in the installation of ODS destruction capacity in Indonesia in 2007, the project will explore and propose practicable options for countries in the region in consideration of different economical, technical and legislative factors in the area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include technical information seminars about the facility construction/modification for ODS disposal (reclamation, destruction, etc.), policy discussion workshops to look into the possibility of regional or sub-regional transportation from one country without ODS disposal capability to another that has one, logistics enhancement based upon the existing R&R and monitoring/inspection, etc.

The project itself will serve as a demonstration project and an on-site training project for other regions to learn from. This project will contribute to compliance by making the existing R&R system more functional (and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available).

Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.

3 Assistance for the consensus building for HCFC phase-out strategy through country consultation

The Japanese Government would assist A5 countries (to be decided) in Asia in preparing country consultations and help convene country consultation meetings based upon the experience and model of the preparation of Sri Lanka NCAP, Iranian sector plan, and Mongolian TPMP, with a view to such consultation resulting in the establishment of commitment and shared responsibilities for national compliance by all stakeholders. The Japanese Government will coordinate its activities with the projects to be approved in the related areas for other implementing agencies.

4 Technical assistance for self-help HCFC-related surveys and strategy making

This project aims to provide technical assistance for efficient, reliable, and comprehensive HCFC-related surveys and following strategy making, so that A5 countries in Asia that are not covered by a series of HCFC freeze and phase-out strategy projects by the four IAs due to low or no recognized consumption or any other reasons can conduct self-help surveys and make strategies. Regional meetings will be organized to invite appointed surveyors / investigators from those countries to learn from experiences of IAs and countries that have already initiated the survey and to prepare or refine the survey plan for their own country in consultation with IAs, experts, and the Japanese Government representatives. Three meetings will be held for preparing the survey plans, for checking the survey progress and providing necessary consultation, and for sharing the final outcome and identifying needs for follow-up actions.