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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-fourth Meeting
Montreal, 18-20 July 2001

WORK PROGRAMME AMENDMENTS OF THE WORLD BANK

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The World Bank is requesting approval from the Executive Committee for US \$113,333 for an institutional strengthening renewal in Jordan with agency support costs of US \$47,233 as a 2001 Work Programme Amendment.
2. The activities proposed in the World Bank 2001 Work Programme Amendment are presented in Table 1 below:

Table 1

WORLD BANK 2001 WORK PROGRAMME AMENDMENT

Country	Activity/Project	Date of completion	Amount Requested (US\$)	Amount Recommended (US\$)
PROJECT PREPARATION				
China	Project preparation for the process agent sector plan	June 2002	250,000	Pending
REQUESTS FOR INSTITUTIONAL STRENGTHENING RENEWAL				
Jordan	Institutional strengthening renewal in Jordan	June 2003	113,333	113,333
Sub-Total:			363,333	113,333
Agency Support costs:			47,233	14,733
Grand total	Amount to transfer to agency		410,566	128,066

China: Project preparation for the process agent sector plan

3. The World Bank also included an annex providing a status report of the preparation of the process agent sector plan for China, in response to Decision 33/36. The status report indicates that the US \$100,000 approved the 30th Meeting for the preparation of projects in the process agent sector in China was reallocated to a field survey. The Secretariat requested the results of the field survey in order to assess the incrementality of the requested US \$250,000 and to make an appropriate recommendations to the Executive Committee.

Jordan: Renewal of institutional strengthening (US \$133,000)

Project description

4. The description of the institutional strengthening project proposal for Jordan is presented in Annex I to this document.

Recommendation

The Fund Secretariat recommends blanket approval of the above project with associated support costs at the funding level shown in Table 1 above. The Executive Committee may also wish to express the following views to the Government of Jordan:

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Jordan. The Executive Committee takes note with appreciation of the fact that the 1999 CFC consumption reported to the Ozone Secretariat is lower than its CFC compliance baseline, and that Jordan appears to be able to comply with the CFC consumption freeze. In its submission, Jordan reported on a number of initiatives it had undertaken during the third phase of its institutional strengthening project, including the mainstreaming of the Ozone Unit into the official structure of the General Corporation for the Environment Protection; supervision of the implementation of approved projects, and development of two terminal umbrella projects to assist Jordan to completely phase out halons and methyl bromide. The Committee also notes the increased awareness by Government officials, stakeholders and the public, through various activities. These and other activities are encouraging, and the Executive Committee appreciates the efforts of Jordan to reduce the consumption of ODSs. The Executive Committee expresses the expectation that, in the next two years, Jordan will continue its progress in addressing ODS related issues and will achieve the forthcoming reductions in ODS consumption established by the Montreal Protocol.

Annex I

Jordan: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	World Bank
Amount originally approved:	
Phase I: June 1992 (US \$)	170,000
Phase II: May 1997 (US \$)	113,333
Phase III: July 1999 (US \$)	113,333
Amount requested for renewal (US \$):	113,333
Date of approval of country programme	June 1993
ODS consumption reported in country programme (1991), (ODP Tonnes)	905
Latest reported ODS consumption (2000) (ODP tonnes)*	608.0
Baseline (1995-1997) (ODP tonnes of CFCs)	673.3
Amount approved (US \$)	16,027,764
Amount disbursed (as at December 2000) (US \$):	9,372,805
ODS to be phased out (tonnes ODP)	1,634.5
ODS phased out (as at December 2000) (tonnes ODP)	856

(*) Including 170 ODP tonnes of halons and 105 ODP tonnes of MB

- The following activities have been approved and funded by the Executive Committee:

	US \$
(a) Country programme preparation	161,654
(b) Project preparation	1,186,237
(c) Training	108,250
(d) Technical assistance	487,950
(e) Demonstration	667,789
(f) Investment projects	13,019,218
Total:	15,631,098

Progress Report

- The main achievements reported in the progress report include: co-ordination in development and implementation of ODS phase out activities; participation in re-structuring the General Corporation for the Environment Protection; submission of two terminal umbrella projects to completely phase out consumption of halons and methyl bromide; implementation of public awareness programmes; annual submission of relevant reports to the Multilateral Fund and Ozone Secretariats.

- The Ozone Unit is linked to the Air Protection Directorate, one of Directorates of the General Corporation for the Environment Protection (GCEP). The Director of Air Protection Directorate is currently acting as the Director of the Ozone Unit. The Ozone Unit is comprised of members from GCEP, the Ministry of Planning, the Audit Bureau and members from concerned enterprises. The policy-making body is the National Ozone Committee (NOC), which consists of representatives from different governmental and non-governmental institutions and the Ozone Unit which acts as the Executive Committee. The National Ozone Committee reports to the Environment Protection Council headed by the Minister of Municipal, Rural Affairs and the

Environment and high level representatives from different institutions dealing with environmental issues.

Plan of Action

4. The plan of action for the next period includes: continuing the implementation of ODS phaseout programme, preparation of a country programme update as the basis for a national strategy for achieving a complete phase out of the remaining use of CFCs in the foam, commercial refrigeration, medical products and solvent sectors; supervision and implementation of investment projects including the halon and methyl bromide phase out programmes; continuing the implementation of public awareness activities; and report to the Multilateral Fund and Ozone Secretariats according to relevant decisions.

2001 WORK PROGRAM AMENDMENT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

May 2001

2001 WORK PROGRAM AMENDMENT

Introduction

1. The World Bank submitted its 2001 Work Program along with its 2001 Business Plan for the consideration of the Executive Committee at its 33rd Meeting in March 2001. The 2001 Work Program included new project preparation requests in 8 countries with a total value of US\$785,350. Having considered the Bank's 2001 Work Program, the Executive Committee approved US\$315,000 to support the preparation of new investment activities in Chile, Ecuador, India, Indonesia, and Thailand.

2. The project preparation requests for Bahrain and Yemen were deferred by the ExCom pending the implementation and preparation of the Refrigerant Management Plans of these two countries. In addition, the ExCom decided to defer the request for additional project preparation funds of US\$250,000 to cover the remaining cost of the preparation of the process agent sector plan for China until the Bank had provided: (Decision 33/36)

- A comprehensive account of the allocation of the US\$ 100,000 so far approved;
- Detailed costing and justification for any additional funding requested for the development of the sector plan;
- Indications of the likely consumption in the sector.

Work Program Amendment

3. This Work Program Amendment includes a project preparation request of US\$250,000 to cover the cost of preparation of the Process Agent Sector Plan for China, and a funding request request of US\$113,333 for renewal of the institutional strengthening project for Jordan.

Project Preparation for the Process Agent Sector Plan for China

4. As a follow-up to Decision 33/36, a report on the status of the preparation of the process agent sector plan was prepared by the Bank on behalf of the Government of China. The status report addressing the issues raised by this relevant decision is attached as Annexes 1 and 2 of this document.

Renewal of Institutional Strengthening Project

5. **Jordan:** - The ozone unit has been a major driving force in Jordan to promote the phaseout of ozone depleting substances. During the past years, it has demonstrated its effective role in coordinating development and implementation of ODS phaseout activities in Jordan. The Ozone Unit has been mainstreamed into the official structure of the General Corporation for the Environment Protection (GCEP). With the leadership of the Ozone Unit, two terminal umbrella projects to assist Jordan to completely phase out of halons and methyl bromide were developed and approved by the ExCom during the previous phase of the institutional strengthening project. In addition, the Ozone Unit also reported that during the last two years, it had undertaken public awareness programs to promote the phaseout of ODSs in Jordan.

6. Over the next two years, the Ozone Unit will engage in the preparation of a country program update which will form a basis of a national strategy for completely phasing out the remaining use of Annex A, Group I, chemicals in Jordan. In addition, the Ozone Unit will also conduct a number of public awareness activities and to closely supervise the implementation of approved projects. The terminal report and revised action plan for the institutional strengthening project prepared by the Ozone Unit are attached as Annexes 3 and 4 of this document.

7. The Ozone Unit of Jordan is requesting the ExCom to consider and approve its request for additional funds of US\$ 113,333 to support the operations of the ozone unit for the next two years.

Table 1. List of Project Preparation Activity and Non-Investment Activities

Country	Activity	Fund Requested (US\$)	Implementation Duration
China	Project Preparation funds for Process Agent Sector Plan	250,000	March 2001 – June 2002
Jordan	Renewal of IS Project	113,333	July 2001 – June 2003
	Sub-Total	363,333	
	Agency Support Costs	47,233	
	Total	410,566	

Annex 1

Status Report of the Preparation of the Process Agent Sector Plan for China

Introduction

6. The ExCom has requested additional information on the Bank's request for an additional \$250,000 for project preparation of a process agent sector phaseout plan, over and above the \$100,000 approved previously.

Initial Steps

6. Development of the process agent sector plan started in December 1999, ahead of the ExCom's approval of preparation funding. At that time, SEPA commissioned a desk review to identify sources of information for process agent applications, as neither China nor the Bank had much information on the sector. Therefore, resources for Bank missions and staff time, which were used to assist SEPA in the drafting of TORs for the review, were deployed against this activity since the beginning of December 1999. The desk review was organized as an additional TA activity in the 1999 Annual Program for the CFC Production Sector, at a cost of approximately \$8,000.
7. In early 2000, a brief report was prepared by the consultant. This and other preparatory work carried out by SEPA and the Bank formed the basis of both the subsequent funding request for the PA sector plan and also the terms of reference (TOR) for the preparation activities to be carried out. The major finding of the review was that there was not adequate available information to permit the preparation of a sector phaseout plan, and that a comprehensive survey of enterprises and applications would be necessary.

Preparation Strategy

8. Initial information from this desk review suggested that there were at least 100 enterprises in China that had at some stage been using ODS as process agents, and that the consumption of ODS in this sector was about 5,000 tons. To enable the Government of China and the Bank to develop a detailed sector plan, it was agreed that SEPA would hire local consultants to carry out the survey and develop elements of the phaseout plan in cooperation with the Bank. An initial request for \$100,000 was made on the explicit understanding that more funding would be requested later as necessary, to not crowd out other pressing demands on limited MLF resources at that time. After the ExCom approved initial project preparation funding of \$100,000 in March 2000, the selection of domestic consultants was carried out through competitive bidding in line with the Bank's procedures. A consultant contract, which covered the work that is described in detail in Annex 2, was signed with the selected bidder in October 2000 for a total of \$150,000. While this was in excess of the funding then available, it was consistent with China's and the Bank's estimations of the funding required for the activity in question.
9. It was decided that the 1st phase of project preparation should be limited to a detailed field survey, and that, once the survey was completed, additional project preparation funds would be requested for the remainder of the work. Therefore, the initial funding request of \$100,000 was intended for the field survey.

10. Project preparation for the second phase, which would cover definition of phaseout options, strategies, policies and costs and development of a detailed action plan, was accordingly included in the World Bank's 2001 Business Plan. In March 2001, the Bank informed the ExCom that the survey was being completed, and that a national seminar was planned for April 11-13 to present the outcome of the survey and to inform the industry of the status of phaseout actions, the proposed strategy and the possible available substitutes.
11. The project preparation request for \$250,000 presented to the March 2001 meeting was to secure funds needed to undertake Phase 2 activities for the preparation of the sector plan.

Details of Resource Costs for Project Preparations

12. Costs of phase 1 of the project preparation are given below.
13. The phase 1 work has included the following:
 - a) Development of questionnaires and Field visits by national consultants to approximately 150 enterprises covering different applications.
 - b) Analysis of the questionnaires and follow-up with enterprises.
 - c) Drafting of a survey report, and a report on the status of substitute technologies in China.
 - d) Visits to selected enterprises by national consultants and the World Bank PA team, including an international technical expert.
 - e) PA Seminar presenting the MP requirements, findings of the PA survey and future steps in the development of a PA phase-out plan.
10. The total costs have covered national and international consultants, PA plant visits, national PA seminar, and survey and seminar reports.
6. While the initial sum of \$100,000 for international/national consultancy costs was allocated as follows: \$25,000 for in-country travel, \$10,000 for office facilities, \$25,000 for consultant fees; \$5,000 for workshops, \$10,000 for communication and other business expenditure, the total expenditure to date is in excess of \$ 150,000. The Bank team played a critical role in managing the preparation process and keeping the agenda moving forward, designing the data collection techniques and development of questionnaires. The Bank team has also already visited factories that are currently using approximately 1,500 tons of ODS.
12. The size of the survey has been increased beyond the original 100 enterprises because the domestic consultants discovered, during the course of the plant visits, that there were other enterprises that appeared to be involved in process applications. To date, more than 150 enterprises have been contacted and visited. The field visits have provided a large amount of information, including main findings, as follows:
 - a) Over 40 enterprises are still using ODS as a process agent in the pesticides, pharmaceutical and CR sub-sectors.
 - b) A number of enterprises have already converted at their own costs.
 - c) Total annual consumption of CTC in 2001 is around 8,000 MT.

13. Moreover, the field visits revealed that there are several applications that are not on the list of approved applications, and efforts were made to collect information on these applications so as to allow China to have these evaluated and included within the scope of the final sector plan.

Phase 2 of the Sector plan preparation.

14. Beginning in June 2001, on the basis of the information collected in the survey, a sector plan for the entire process agent sector will be prepared. In accordance with the guidelines and policies, the plan will include: full baseline information on eligible enterprises; identification and technical and financial evaluation of technology options for the different applications, including costs of emission control versus costs of conversion or closure; a phase-out strategy and action and implementation plans and a funding request for the eligible incremental costs.
15. To cover the costs that have already been incurred and to complete the remaining tasks of the preparation process, namely Steps II – IV, additional project preparation funds of \$250,000 are required.
16. For the national consultants, they will complete their tasks under Steps II –IV. These tasks will be concentrated upon the identification of technological options in collaboration with the enterprises, the development of phaseout options for relevant ODS, largely CTC, and development of policies and action plans for the implementation of the phaseout plan. This project preparation request will also cover the costs of the Bank, including costs already incurred, of international consultants, experts, and Staff, to ensure that the plan meets all the ExCom requirements, in particular the required costs/phaseout option analyses. Because of the lack of Montreal Protocol experience in projects in this field and the discovery of additional applications, it is clear that resources will be required for the Bank to visit all major enterprises and to carry out international verification of options and technological alternatives. The overall tasks remaining for development of a sector plan include the following:
 - a. Verification of baseline data at the enterprise level;
 - b. Establishment of incremental cost of conversion at all enterprises in 25 applications of ODS as process agents;
 - c. Evaluation of choice of technology and phaseout options, including assessment of environmental impact of substitute technology;
 - d. Development of a sector plan, taking into consideration the development status and availability of various substitute technologies, and existing legal framework to support sustainable phaseout of ODS in this sector;
 - e. Development of a detailed implementation plan and financing modalities.

Annex 2

Scope of Work

The development of a sector strategy to phase out the use of ODS in chemical process agents applications is being carried out in five steps. These are:

Step I: ODS CPA data collection and enterprise investigation

The objective of this phase is to assess the fundamental situation on the ODS CPA consumption and the status of the development and availability of substitute technologies. Activities undertaken under this phase include development of data collection methods, development of questionnaires for various stakeholders in this sector, actual survey and interviews with various players, including enterprises, industrial associations, and customs.

Step II: Analysis of the survey results

The objective of this phase is to have a clear understanding of the consumption of ODS in the process agent sector in China, by chemical, by technology application, by province and by enterprise grouping, including the status of any phaseout actions taken to date. In addition, the intent of this phase is also to compile information related to the development status and availability of substitute technology.

Step III: Analysis and modeling of a cost-effective action plan

The objective of this phase is to establish incremental costs of phaseout for each of the process agent applications taking into account the requirements for calculating all the four phaseout options under the process agent phaseout guidelines. Once incremental costs of all applications/phaseout options are determined, cost-effective models for phasing out the use of ODS as process agents will be constructed. These models will be tested by applying them to a few model plants in order to compare the costs of various phaseout options (closure, substitute technology, rationalization and emission control).

Step IV: Supporting policy and regulatory measures

The objective of this phase is to review the existing policy and regulatory supporting system, and the management, monitoring and verification system for the ODS phaseout, and to make recommendations on how these existing systems be applied to the ODS chemical process agents sector in China.

Step V: Development of the implementation scheme for ODS phaseout in the chemical process agent applications in China.

Annex 3

Revised Terminal Report for Institutional-Strengthening Projects

(Sections 1-20 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 21)

1. Country: JORDAN
2. National Implementing Agency / Ozone Unit: GCEP/ Ozone Unit
3. Implementing Agency: The World Bank
4. List of previous project phases:

Phase	Duration	MLF Funding (Approved)	MLF Funding (Disbursed)
Phase 1	1992-1995	100,000	100,023
Phase 2	1995-1997	70,000	68,361
Phase 3	1997-1999	113,333	113,333
Phase4	1999-2001	113,333	113,333

5. Indicate the main project objective and the detailed objectives as defined in the action plan for the phase reported upon:
6. Main project objective: to fulfill Jordan's commitments stipulated in MP.

Detailed objectives:

- to prepare investment projects for different ODS using sectors to assist them to change to ODS free technologies
- to take necessary measures to secure an atmosphere for rapid phase out of ODS
- to collect data on ODS to report to concerned bodies
- to facilitate the work of decision-makers related to phase out of ODS
- to secure communication between the country and IAs
- to follow-up implementation of projects aiming at phase out of ODS
- to promote awareness among public and industrial sector about ozone related issues.

7. Describe the results achieved by category and compare them with the results foreseen in the Action Plan:

Year	Activities	Results Expected	Results Achieved
1 st Year	- to prepare investment projects in Aerosol sector	Reduction of ODS consumption	3 projects approved to phase out (43)tons of CFC 11
	- to prepare investment project in commercial refrigeration sector	Reduction of ODS consumption	3 umbrella projects approved to phase out(78.8) tons of CFC11&12
	-0 to prepare investment project in solvent sector	Reduction of ODS consumption	A project was prepared newly to be submitted to the 34 th meeting of the ExCom
	-1 to celebrate the International Ozone Day	Promote awareness among public	awareness among public was raised
	-2 supervision of implementation of approved projects	Insure good implementation	Comply with MP provisions
	-3 to prepare investment	Reduction of ODS consumption	2 terminal umbrella projects

	project in halon sector		were prepared to phase out about (400) ODP tons of halons
	-4 to prepare investment project in chillers sector	Reduction of ODS consumption	A survey through co-operation with France was conducted to determine centrifugal chillers users
2 nd Year	Preparation of Aerosol projects in medical uses	Reduction of ODS consumption	Not prepared yet since enterprises are not ready now for conversion since ODS are used in essential applications
	Preparation of projects in commercial refrigeration sub sector	Reduction of ODS consumption	1 umbrella projects approved to phase out (23.1)tons of CFC 11&12
	Conducting awareness programme	Promote awareness among public	awareness among public was raised
2 nd Year	Activities	Results Expected	Results Achieved
	Continue implementation of approved projects	Insure good implementation	Comply with MP provisions
Describe additional results unforeseen in the Action Plan: Two terminal umbrella projects in HALON & MeBr sectors were prepared and approved to completely phase out ODS in these sectors RMP was prepared and approved to insure active phase out of ODS in refrigeration sector			

8. Breakdown of approved costs, actual expenditures and Government funding as pertinent:

	Approved \$	Spent (Expected disbursement until 30/6/2001) \$	Government Funding	Other Sources
a) Equipment component	8,000	8000		-
b) Professional staff	18,000	18,000	44,000	-
c) Support staff	17,200	18,000		-
d) Consultants	22,000	23,200		-
e) Operational cost	36,800	37,000		-
f) Funds for public awareness	Included in(e)	Included in(e)		-
g) Contingency	11,333	9,133		-
h) Others including in-kind (specify)	-		6,000	-
Total Amount	113,333	113,333	50,000	-

8. Personnel Employed:

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			
- 3 governmental officials	-Head of Ozone Office -Assistant Head of Ozone Office -Director of Finance / Ministry of Planning	-Managing all activities of the Ozone Office - Assist the Ozone Office in financial works related to WB financial processes.	Full time

Support Staff			
-secretary	Secretary/B.Sc. administration	To assist in all administration works related to the operation of the Ozone Office	Full time
-typist			
-Data collecting clerk	Industrial engineer	To assist the Ozone Office in collection of ODS data , data reporting to concerned bodies and conducting awareness programmes	Full-time
- typist	Diploma in typing	To type all paper works related to the work of the Ozone Office	Full- time
Consultants			
- Technical consultant	Technical consultant/chemical engineer with 15 years experience (7years working with the Ozone Office)	Assist the Ozone Office in -0 project preparation & implementation -1 conducting awareness programmes -2 preparing completion reports -3 provide technical advice to enterprises -4 preparing technical progress reports to concerned bodies	Full- time
- Financial consultant	Financial consultant/ 30 years experience in the financial field(7 years of working with the Ozone Office)	- managing all financial works of the Ozone Office -Assist in maintaining financial records of the Ozone Office expenditures - preparing financial progress reports to concerned bodies	Part- time

8. Were resources (staff, budget, equipment) used for activities in addition to the approved action plan? If so, please specify:

The government provided the following input:

- salaries for (3) employees totaling to about \$ 44,000 during the project period
- office space rental for the Ozone Office \$ 6,000

11. Describe the role and position of the NOU within the national administration, the way its work is supervised and its access to senior decision-makers; this may include the co-operation with steering committees, advisory groups or inter-ministerial bodies:

The Ozone Office (Ozone Unit) is linked to the Air Protection Directorate which is one of Directorates of the General Corporation for the Environment Protection (GCEP). The Acting Director General of GCEP was acting as the Director of the Ozone Unit and the Director of Air Protection Directorate is currently the acting as Director of the Ozone Unit. This means that the decision- making process within GCEP is a smooth one. The Ozone Unit is comprised of members from GCEP, Ministry of Planning, the Audit Bureau and members from concerned enterprises. The policy-making body is the National Ozone Committee (NOC) which consists of representatives from different governmental and non- governmental institutions and the Ozone Unit which acts as the Executive committee for the National Ozone Committee. The National Ozone Committee reports to the Environment Protection Council headed by the Minister of Municipal, Rural Affairs and the Environment and high level representatives from different institutions dealing with environmental issues. Many members of the

National Ozone Committee are also members in the Environment Protection Council which also facilitates decision –making process.

12. Describe how the action plan for the IS project has been integrated in the national authorities' planning process:

13. The Action Plan is prepared by the Ozone Office and then is presented to the National Ozone Committee for approval. Once it is approved all concerned institutions take and facilitates necessary measures to implement the Action Plan.

14. Title and date of reports submitted:

To Whom:	Title of Report	Submission (Year/Quarter)	
		Planned	Actual
1. Government Departments	-Financial and technical reports to NOC -Financial Reports	12/1999,3/2003,6/2000.9/2000,12/2000,3/2001,6/2001 1999,2000,2001	12/1999,3/2000,6/2000.9/2000,12/2000,3/2001,6/2001 1999,2000.2001
2. Reports to Multilateral Fund Secretariat	ODS Data	5/2000,5/2001	5/200,5/2001
3. Reports to Ozone Secretariat	ODS Data	7/2000	8/2000
4. Implementing Agency	Technical and financial progress reports	12/1999,6/2000,12/2000,6/2001	12/1999,6/2000,12/2000,6/2001
5. Other Implementing Agency(ies)	Technical report on progress of implementation of MeBr project		
6. Bilateral Donor(s)	-		
7. Others			

15. Were adequate advice and/or technical support received from?

	Yes	No	Please specify
a) Implementing Agency	Y		WB provides technical support to the Ozone Office and to enterprises on different issues related the preparation & implementation of the projects
b) Other Implementing Agency(ies)	Y		UNIDO also provides technical supports starting from projects preparation until final implementation

c) Bilateral Donor(s)	Y		The Ozone unit dealt so far only with the Government of France through the survey on Chiller .They were co-operative .All technical advices were provided .
d) Government Departments	Y		Government departments always advice the Ozone Office on proper legislation and decisions to facilitate the work of the Ozone Unit.
e) National Steering Committee	Y		The member of the NOC always facilitate the work and give their advice and experience to the Ozone Unit.
f) Others (please specify)	-	-	-

16. Support received from Regional Network (Network Coordinator/Manager and Network members) and input provided to the Network:

Support Received from Regional Network	Input Provided to Network
-0 co-ordinate the meetings of the Network	-assisting in formulating the agenda of the meeting
- provide necessary news on ozone issues	- assisting in drafting the recommendation of the meetings
- provide awareness materials	- providing the members of the Network with the experience gained from practical implementation of ODS projects
- liase with member on data reporting and other matters related to ozone issues	-reporting to the network on the outcome of the meetings of the Ex Com .
- facilitate contacts between members of the Network	- co-ordination with members on different policy issues discussed at the Ex Com meeting
- assisting members in taking proper decisions related to Ozone issues	- assisting some countries of the Network on ODS data collection, project formulation , adoption of proper legislation etc.
- draft the agenda and reports of meetings of the Network and follow up implementation of decisions.	- assist countries in solving problems arising from implementation of ozone related matters.

17. Was the NOU subject to an audit by the beneficiary Government or by the Implementing Agency? If yes, what were the results?

The ozone Unit is subjected to audit from the Audit Bureau and the IAs. All reports of the Audit Bureau is sent to the IA at the end of each fiscal year. So far all reports of the Audit Bureau and the IA showed no violence to local procedures of auditing .

18. Lessons learnt (what were the main successes and difficulties and what can be learnt from them for improving effectiveness and impact during the next phase):

- The main difficulties faced during implementation is changing of members of Audit Bureau and ambiguity of rules and regulations of IAs .
How solved :
The Audit Bureau was asked to nominate permanent members to the Ozone Unit. They will participate in the complete cycle (starting from project preparation until final implementation) . They will be invited to listen to IAs to be aware of their rules and regulations.

19. Terminal Report prepared by:

Name of Officer responsible for preparing the Terminal Report:	Hussein Shahin
Title:	Acting Head, Ozone Office
Organization/Agency/Ministry:	GCEP
Date:	13 MAY,2001

20. Government Authority with oversight responsibility for the IS Project/NOU:

Name of Officer responsible:	Ghazi Odat
Title:	Acting Director General
Organization/Agency/Ministry:	GCEP
Date:	13 MAY ,2001
Comments:	

21. Implementing Agency:

Name of Officer responsible:	Ms. Josephine Masanque
Title:	Task Manager
Organization/Agency/Ministry:	IBRD
Date:	May 22, 2001
Comments: The Ozone Unit has provided leadership to the industry in Jordan in moving ahead with the ODS phaseout activities. The mainstreaming of the Ozone Unit to the official government structure will enhance the effectiveness and sustainability of the program.	

Annex 4

Extension of Institutional Strengthening Projects Revised Plan of Action

(Sections 1-16 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 17)

1. Country: JORDAN
2. National Implementing Agency / Ozone Unit : GCEP/ Ozone Unit
3. Implementing Agency: The World Bank
4. Period of Extension: From (month/year) to (month/year)
(Based on the approved guidelines) July/2001- June/2003
5. Amount of MLF funding requested: \$ 113,333
6. Status of ratification:

Amendment	Ratification Date	or projected date
London Amendment	12.11.1993	-
Copenhagen Amendment	30.6.1995	-
Montreal Amendment	3.2.1999	-

7. Consumption by group of substances and by sector. This is identical to the annual report the Ozone Units submit to the Fund Secretariat on the progress of implementation of Country Programmes. Please attach form with data for the most recent year or indicate when you sent it to the Secretariat if this has been done already.
This has been done already on April 30,2001.
8. Indicate the main project objective for the next phase in relation to the country's compliance with the provisions of the Montreal Protocol:
Main objective:
 - * insure compliance to provisions of MP regarding the :
 - 13 phase out of CFC
 - 14 freeze of Halon consumption
 - 15 freeze of MeBr consumption

9. Objectives, planned activities per year and expected results:

Year	Objectives	Planned Activities	Results expected
1 st Year	Stop using CFC in foam sector	Prepare terminal umbrella project	Phase out about (80) tons of CFC 11
	To check possibility of phasing out CFC in medical sector	Prepare investment projects	More phase of CFC in Aerosol sector
	Start complete phasing out of using CFC in commercial refrigeration sub sector	Prepare investment projects	Phase out about (25) tons of CFC 12 & 11
	Phasing out ODS use in Solvent sector	Prepare investment projects	Phase out about (6.4) ODP tons of TCA
	Raise public awareness	Celebrate International Ozone Day	Raising public awareness
	Raise public awareness	See attached awareness action plan	Raising public awareness
	Covering all ODSs using sectors	Update Country Programme	Complete ODS phase out
	Comply with MP provisions	Continue implementation of approved projects	Comply with MP provisions
2 nd Year	Start phase out of ODS use in solvent sector	Prepare investment projects	Phase out ODS in the sector
	Continue complete phase out of using CFC in commercial refrigeration sub sector	Continue preparation of projects	Phase out about (25) tons of CFC 12 &
	Continue implementation of awareness action plan	Raising public awareness	Raising public awareness
	Start phase out of ODS in Chiller sub- sector	Prepare investment projects	Phase out ODS use in the sector
	Approval of the update of CP	Coordinate with stakeholders	Approved CP
	Continue implementation of approved projects	Insure compliance to MP provisions	Comply with MP provisions

10. Describe modalities how regular access of the Ozone Unit to senior decision-makers will be assured. Such modalities may include steering committees, advisory groups or inter-ministerial bodies:

The Ozone Unit is now part of the organizational chart of GCEP . It is comprised by members from MOP, Audit Bureau and industrial enterprises . The Ozone Unit works as the Executive Committee to the NOC. The NOC consists of representatives from all stack-holders . the NOC reports to the EPC -headed by the Minister of Environment . Many members of the EPC are also members of the NOC which results in facilitating the decision –making and the work of the Ozone Unit.

11. Describe how the action plan for the IS project will be integrated in the national authorities' planning process:

The action plan will be submitted to the NOC for approval and will be sent to the EPC for adoption. This will insure the support of all decision –makers to the implementation of the action plan.

12. Planned Project Cost:

	Planned Project Cost	MLF Funding	Counterpart Funding	Other Sources
a) Equipment component	8,000	8,000	-	-
b) Professional Staff	18,000	18,000	44,000	-
c) Support staff	20,000	20,000	-	-
d) Consultants	22,000	22,000	-	-
e) Operational cost	20,000	20,000	-	-
f) Funds for public awareness	15,000	15,000	-	-

g) Contingency	10,333	10,333	-	-
h) Others including in-kind (specify)			6,000	-
Total Amount	113,333	113,333	50,000	-

13. Personnel required:

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			
Same as previous project	Same as previous project	Same as previous project	Full-time
Support Staff			
Same as previous project	Same as previous project	Same as previous project	Full-time
Consultants			
Same as previous project	Same as previous project	Same as previous project	Full-time & part-time

14. Title and schedule of reports to be submitted:

To Whom:	Title of Report	Planned Submission (Year/Quarter)
1. Government Departments	Technical and financial report	2001/12,2002/6,2002/12,2003/6
2. Reports to Multilateral Fund Secretariat	Update of CP	2002/4, 2003/4
3. Reports to Ozone Secretariat	data on ODS	2002/6,2003/6
4. Implementing Agency	Technical & financial reports	2001/12,2002/6, 2002/12, 2003/6
5. Other Implementing Agency(ies)	Technical & financial reports	2001/6
6. Bilateral Donor(s)	-	-
7. Others	-	-

15. Action Plan prepared by:

Name of Officer responsible for preparing the Action Plan:	Hussein Shahin
Title:	Acting Head, Ozone Office
Organization/Agency/Ministry:	GCEP
Date:	13 May,2001

16. Government endorsement:

Action Plan authorized by:	Ghazi Odat
Title:	Acting Director General, GCEP
Supervising Organization/Agency/Ministry:	Minister of Municipal, Rural Affairs and the Environment
Date:	13 May,2001

17. Submission of Action Plan:

Name of Implementing Agency:	IBRD
Name of Project Officer:	Ms. Josephine Masanque

Date:	May 22, 2001
<p>Comments of Implementing Agency: The funding request for the next phase of the IS project is the same as the funding approved for the previous phase. For the next two years, the Ozone Unit plans to address ODS phaseout in SMEs in the commercial and solvent sectors. To support ODS phaseout in SMEs, the Ozone Unit has developed a list of public awareness activities whose details will be worked out within the next few months. The most important task within the next two years is the country program update which will enable the Ozone Unit to map out a long-term plan to phase out the remaining use of ODSs in Jordan. The renewal of the IS project is critical to the sustainability of the ODS phaseout program in Jordan.</p>	

Awareness Action Plan

Activity	Expected implementation date
Issue a quarterly ozone news magazine	Starting from 8/2001
Issue posters, brochures and a stamp in the occasion of the International Ozone Day and celebrating the Day.	9/2001
Holding workshops for different target people in different regions of the country.	Each six months
Produce a T.V. film focusing on converted enterprises to ODS – free technologies	2/2001
Implementation of the training activities under the RMP: training of refrigerators manufacturing and maintenance workshops and training customs staff on monitoring and control of ODSs	During the years 2001,2002&2003
Establishment of the Ozone Forest	4/2001
Preparing competitions on ozone issues for students.	8/2002
Preparing awareness articles to be issued at the daily news letters	From time to time

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