

1st Quarter Work Plan of POPs Project

Project ID:00091045

Project Title: Comprehensive Reduction and Elimination of Persistent Organic Pollutants in Pakistan

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE E PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount US\$
<p>Component 1: Development and implementation of a Regulatory, Policy and enforcement system to reduce POPs releases.</p> <p>Output 1: Strengthened POPs regulatory and policy instruments adopted and POPs management systems for controlling and reducing releases of POPs functional.</p> <p>Indicator 1.1: Number of regulatory tools and policy frameworks relevant to the management of POPs including PCBs, hazardous waste pesticides strengthened and updated</p> <p>Baseline 1.1: 0</p> <p>[The initial POPs pesticides as included in the Stockholm Convention before 2009 are banned in Pakistan, through the Agricultural Pesticides Ordinance, 1971</p> <p>New POPs like PFOs and brominated flame retardants are not regulated in Pakistan. A PCBs regulation is completely missing. Regulation on U-POPs emission is not compliant with the SC BAT/BEP.]</p> <p>Target 1.1: One POPs related national legislation and its implementation plan updated and amended.</p> <p>Indicator 1.2: Extent to which national</p>									
	<p>Activity Result 1.1.1 Finalization of regulatory and policy instruments on POPs management</p> <p>Action 1.1.1. a) Formulation of Legislation on POPs management at national/provincial levels</p> <p>Activity Result 1.2.1 National technical POPs management guidelines developed</p> <p>Action 1.2.1. a) Formulation of national technical guidelines on POPs management and control</p> <p>Activity Result 1.3.1 National chemicals profile for Pakistan updated</p> <p>Action 1.3.1 a) Data compilation and development of updated chemicals profile for Pakistan related to Stockholm convention</p>	X	X			MOCC	GEF	Local Consultants - 71300	12,500.00
						MOCC	GEF	Local Consultant - 71300	5,000.00

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<p>Technical POPs Management Guidelines compliant with SC developed and effectively implemented.</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. No national Technical POPs management Guidelines (0%) 2. National Technical POPs management Guidelines established, but not being effectively implemented (up to 20%) 3. National Technical POPs management Guidelines established, and partially implemented (51-85%) 4. Mechanism well-established and fully implemented (100%) <p>Baseline1.2: scale 2 [National Technical POPs management Guidelines established, but not being effectively implemented (up to 20%)]</p> <p>Target1.2: Scale 3: National Technical POPs management Guidelines established, and partially implemented (51-85%)</p> <p>Indicator 1.3: Availability of an updated chemical profile report for Pakistan</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. 0 – No Profile 2. 1 – Updated Profile Report <p>Baseline 1.3: 0</p> <p>[Desc: Chemical Profile for the country was completed in 2009 by the International Cooperation Wing of the former Ministry of Environment.</p> <p>The chemical profile includes description of the chemical management in the country, including regulatory framework and management of hazardous waste, which will obviously need to be updated as a result of the activity of the project]</p>							
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<p>Target1.3: 1 Desc.:Data compilation and elaboration of an updated Chemicals Profile for Pakistan with special reference to 1) priority concerns related to chemicals in all stages of their Life Cycles 2) Legal Instruments and Institutional framework 3) Chemical Emergency preparedness 4) Management of POPs 5) Disposal capacity for PCBs and POPs.]</p>																
<p>Output 2.Governance and enforcement particularly on illegal imports framework for controlling POPs improved.</p> <p>Indicator 2.1: Extent to which main custom offices (provincial and national level) out of the total number has adopted procedures and circulars establishing POPs management and enforcement.</p> <p>Scale:</p>	<p>Activity Result 2.1.1: Specific technical capacities of government officials on Custom, import & export procedures enhanced</p> <p>Action 2.1.1. a) Training of Staff members from dry and seaports on enforcement mechanism for POPs control (77 officials were trained in 2018 and 100 to be trained in 2019).</p>		X			MOCC	GEF				Training, workshop and conferences – 75700			0.00		

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<p>1. No Custom Officer trained in adopting procedure and circulars establishing POPs Management (0%)</p> <p>2. Some Custom Officers trained in adopting procedure and circulars establishing POPs Management, but not being effectively enforced (up to 20%).</p> <p>3. Custom Officers trained in adopting procedure and circulars establishing POPs Management and partially enforced (51-85%).</p> <p>4. All Custom Officers trained in adopting procedure and circulars establishing POPs Management and fully enforced (100%).</p> <p>Baseline2.1: Scale 1 [Desc:]:Inadequate awareness of importers and custom officers on imports requirements: Inadequate POPs inspectorate services Lack of control on the export of PCB content of end of life electrical equipment.]</p> <p>Target 2.1: Scale 3 [Desc:]: Custom Officers trained in adopting procedure and circulars establishing POPs Management and partially enforced (51-85%).]</p>										Training, workshop and conferences – 75700	0.00
TOTAL Component -1											25,000.00
<p>Component 2: Capacity building of local communities, public and private sector stakeholders to reduce exposure to and releases of POPs.</p> <p>Output 3: Stakeholder groups aware of sources and prepared to mitigate POPs exposure and releases.</p>	<p>Activity Result 3.1.1 Awareness level of stakeholders and communities enhanced on POPs exposure and management</p> <p>Action 3.1.1 a) Training of Trainers (TOT) from stakeholders/communities</p>	X	X			MOCC	GEF			Training, workshop and conferences – 75700	0.00

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<p>Indicator 3.1: Extent to which institutes and communities demonstrate through their practices/behavior enhanced awareness on POPs.</p> <p>Scale.</p> <ol style="list-style-type: none"> 1. No relevant Institute and community trained on POPs exposure (0%). 2. Some relevant Institutes and communities trained on POPs exposure (upto 20%) 3. Majority of relevant Institutes and communities trained on POPs exposure ((21-50%). 4. All Communities but partial institutions trained on POPs exposure (51 - 80 %). 5. All Communities and institutions trained on POPs exposure (100%) <p>Baseline 3.1: scale 1 [Desc.: Inadequate resources for dissemination of information on the viable POPs alternatives]</p> <p>Target 3.2: Scale 4 [Desc.: All Communities but partial institutions trained on POPs exposure (51-80 %).]</p>	<p>enhance their awareness on POPs releases control and mitigation.</p>							<p>Individual Consultant - 71300</p>	<p>5,000.00</p>
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<p>Output 4: Cost effective POPS exposure mitigation undertaken focusing mainly on PCBs.</p> <p>Indicator 4.1: Extent to which DISCOs & other relevant industries demonstrate effective compliance with POPS exposure in PCBs.</p>	<p>Activity Result 4.1.1: Capacities of DISCOs & other relevant stakeholders enhanced</p> <p>Action 4.1.1 a) Operators from specific industrial sectors, energy textile manufacturing, iron and steel, ship-breaking, plastic) and border/ports control authorities training on POPS reduction, BAT/BEP, PPE (Islamabad & Karachi)</p>	X	X	MOCC	GEF	Training, workshop and conferences – 75700 Individual Consultant – 71300	0.00
<p>Scale:</p> <ol style="list-style-type: none"> 1. No relevant DISCOs and other industries trained on POPS exposure (0%). 2. Some relevant DISCOs and other industries trained on POPS exposure (up to 20%). 3. Majority of relevant DISCOs and other Industries trained on POPS exposure ((21-50%). 4. All DISCOs but partial industries trained on POPS exposure (51- 80 %). 5. All DISCOs and other industries trained on POPS exposure (100%). 							
<p>Baseline 4.1: scale 1</p> <p>[Desc.: Lack of guidelines on risk minimization procedures for handling, transportation, storage and disposal of PCB contaminated equipment. Lack of adequate legal provision for monitoring of POPS release and their effects to human environment. There are no legal provisions focusing on PCBs management.]</p>							
<p>Target 4.1: Scale 4</p> <p>[Desc: All DISCOs but partial industries trained on POPS exposure (51- 80 %).]</p>							
<p>Output 5. Awareness on POPS pesticides among key target groups, such as decision makers, staff in high/risk occupations etc.</p>	<p>Activity Result 5.1.1 Strengthening/Awareness POPS and PCBs issues</p> <p style="text-align: right;">on</p>						

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raised.	Action 5.1.1 a) Data collection and ensure gender parity in execution of various components of project through youth involvement.	X	X	X	X	MOCC	GEF	Individual Consultant - 71300	6,250.00
Indicator 5.1: Extent to which stakeholder groups have enhanced practices towards POPs.	Action 5.1.1 b) Dissemination of information through Awareness Material/Reports regarding POPs and PCBs to key target groups	X	X	X	X	MOCC	GEF	Audio/Visual and Printing Production cost – 74200 Individual Consultant – 71300	5,500.00 10,000.00
Scale:	Action 5.1.1. c) Training courses for POPs PMU (on job trainings)		X			MOCC	GEF	Training, workshop and conferences – 75700	0.00
1. No relevant Institute and community trained on POPs exposure (0%).	Action 5.1.1 d) Capacity building of EPAs, relevant authorities on BAT/BEP for POPs (Unintentional and new POPs) through exposure to International Best Management Practices.			X		MOCC	GEF	Contractual Services- Companies- 72100	0.00
2. Some relevant Institutes and communities trained on POPs exposure (upto 20%).									
3. Majority of relevant Institutes and communities trained on POPs exposure ((21-50%).									
4. All Communities but partial institutions trained on POPs exposure (51- 80 %).									
5. All Communities and institutions trained on POPs exposure (100%).									
Baseline 5.1: Scale 1 [Desc.: Lack of awareness, both for the public at large, decision makers or farmers, on public awareness on health and environmental risks associated with POP pesticides.]									
Target 5.1 : Scale 3: [Desc: Majority of relevant Institutes and communities trained on POPs exposure ((21-50%).]									
	Total Component – 2								26,750.00
COMPONENT 3: Transport and Disposal of PCBs and POPs Pesticides	Activity Result 6.1.1 POPs inventory and Identification of priority sites								

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<p>Output 6: Physical Capacity to undertake POPs disposal projects at provincial level established.</p> <p>Indicator</p> <p>6.1: Percentage of inventory of POPs and PCBs stockpiles mapped and digitized</p> <p>6.2: Number of electrical equipment tested for PCB.</p> <p>6.3 Extent to which DISCOs/NTDC staff are capable for sampling, analysis and labeling of PCB contaminated equipment</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. No relevant DISCOs and NTDC staff trained on POPs exposure (0%). 2. Some relevant DISCOs and NTDC staff trained on POPs exposure (up to 20%) 3. Majority of relevant DISCOs and NTDC staff trained on POPs exposure ((21-50%) 4. DISCOs all staff but NTDC partial staff trained on POPs exposure <p>6.4: Number of PCB storage and dismantling facilities effectively upgraded.</p> <p>Baselines:</p>	<p>Action 6.1.1 a) Pilot inventory of PCBs at national level and work on PCB Database</p>	X	X	X	X	MOCC	GEF	International Consultant -71200	6,250.00
	<p>Action 6.1.1 b) Sampling and testing of 2000 equipment contaminated with PCBs</p>	X	X	X	X	MOCC	GEF	Contractual Services Companies – 72100	20,000.00
	<p>Activity Result 6.3.1 Strengthening of Provincial/National Labs</p>					UNDP	GEF	Contractual Services Companies- 72100	0.00
	<p>Action 6.3.1 a) Identification of POPs and PCBs at EPA level through provision of equipment (2 GCMS)</p>		X	X		UNDP	GEF	Contractual Services Companies- 72100	0.00

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<p>6.1: 0 % The National Implementation Plan (NIP) for POPs, inventories approximately 6,031 MT of obsolete stocks of POPs pesticides in 430 identified sites. Of these 3,800 MT are in Punjab, 2,016 MT in Sindh, 48 MT in KPK, 135 MT in Baluchistan, 31.5 MT in AJK and 0.5 MT in Northern Areas of Pakistan.</p>															
<p>6.2: 0 [Desc.: A PCB inventory is missing.]</p>															
<p>6.3: Scale 1 [Desc.: Storage facilities are not safe and POPs may be easily released in the environment.]</p>															
<p>6.4: 0 [Desc.: Dismantling facilities for PCBs do not currently envisage any procedure or equipment for the safe dismantling and decontamination of PCB contaminated equipment]</p>															
<p>Targets: 6.1: 10-12% [Desc.: National Inventory of POPs stockpile upgraded, including map for identifying priority sites.]</p>															
<p>6.2: 2000 PCBs samples Testing 6.3: Strengthening of national labs and government facilities to ensure sustainable treatment</p>															
<p>Output 7: Environmentally safe disposal of particularly risky POPs stockpiles and sound disposal of up to 1500 tones of POPs pesticides and PCB???</p>	<p>Activity Result 7.1.1 POPs Pesticides Treated or Disposed of.</p>														
<p>7.1: POPs pesticide disposed off in an environmentally safe way.</p>	<p>Action 7.1.1 a) Development of POPs treatment facility through Public-Private Partnership</p>														

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7.2: PCBs disposed off in an environmentally safe way. Baselines:	Activity Result 7.2.1 POPs PCBs Treated or Disposed of.																		
7.1: 0 [Desc.: Currently the greatest part of POPs stockpiles and PCBs are not managed in an environmentally safe way.]	Action 7.2.1 a) Handling and Transportation of 75 MT available POPs PCBs contaminated equipment/oil		X	X	X		UNDP	GEF	Contractual Services Companies - 72100		0.00								
7.2: 0 [Desc.: No disposal facility in Pakistan has been officially tested for disposing POPs waste.]	Action 7.2.1 b) Disposal of 75 MT of POPs PCBs contaminated equipment/oil	X	X	X	X		UNDP	GEF	Contractual Services-Companies -72100		0.00								
Targets:	Action 7.2.1 c) Technical Component (services)	X	X	X	X		MOCC	GEF	Contractual Services -Individ - 71400		13,750.00								
7.1: [Desc.: Government Incineration facility to be developed]	Action 7.2.1 d) Feasibility, Procurement & Installation of Mobile Technology for PCBs treatment	X	X	X	X		UNDP	GEF	Contractual Services Companies- 72100		0.00								
7.2: Up to 75 tons [Desc.: PCBs contaminated equipment/oil safely destroyed.]	Action 7.2.1e) Custodial building and maintenance services	X	X	X	X		MOCC	GEF	Rental & Maintenance of Premises - 73100		5,000.00								
Output 8. National POPs management and disposal scheme and replication plan developed.	Activity Result 8.1.1 National POPs Management and Disposal Plan																		
Indicator 8.1: Existence of National POPs management and Disposal Plan with detailed plans on 1. National scheme for POPs pesticide disposal 2. Management plan for PCBs.	Action 8.1.1 a) Development of PCBs management plan	X	X				MOCC	GEF	International Consultant -71200		12,500.00								
Baseline 8.1: The action plans for pesticide POPs disposal and PCBs management established in the NIP have not been implemented yet. Targets 8.1: No Target in 2019	Action 8.1.1 b) Remediation of POPs (including contaminated soil) through green and sustainable solution	X					MOCC	GEF	Individual Consultant - 71300		12,000.00								

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PROJECT TOTAL BUDGET

170,250.00

2nd Quarter Work Plan of POPs Project

Project ID: 00091045

Project Title: Comprehensive Reduction and Elimination of Persistent Organic Pollutants in Pakistan

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE E PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount US\$
<p>Component 1: Development and implementation of a Regulatory, Policy and enforcement system to reduce POPs releases.</p> <p>Output.1: Strengthened POPs regulatory and policy instruments adopted and POPs management systems for controlling and reducing releases of POPs functional.</p> <p>Indicator 1.1: Number of regulatory tools and policy frameworks relevant to the management of POPs including PCBs, hazardous waste pesticides strengthened and updated</p> <p>Baseline1.1: 0</p> <p>[The initial POPs pesticides as included in the Stockholm Convention before 2009 are banned in Pakistan, through the Agricultural Pesticides Ordinance, 1971</p> <p>New POPs like PFOs and brominated flame retardants are not regulated in Pakistan. A PCBs regulation is completely missing. Regulation on U-POPs emission is not compliant with the SC BAT/BEP.]</p> <p>Target1.1: One POPs related national legislation and its implementation plan updated and amended.</p> <p>Indicator 1.2: Extent to which national</p>	<p>List activity results and associated actions</p> <p>Activity Result 1.1.1 Finalization of regulatory and policy instruments on POPs management</p> <p>Action 1.1.1. a) Formulation of Legislation on POPs management at national/provincial levels</p> <p>Activity Result 1.2.1 National technical POPs management guidelines developed</p> <p>Action 1.2.1. a) Formulation of national technical guidelines on POPs management and control</p> <p>Activity Result 1.3.1 National chemicals profile for Pakistan updated</p> <p>Action 1.3.1 a) Data compilation and development of updated chemicals profile for Pakistan related to Stockholm convention</p>								
				X	X			UNDP	GEF
						MOCC		Travel - 71600	4,000.00
			X	X		UNDP	GEF	International Consultant - 71200	0.00
		X	X			MOCC	GEF	Local Consultant - 71300	0.00

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<p>Technical POPs Management Guidelines compliant with SC developed and effectively implemented.</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. No national Technical POPs management Guidelines (0%) 2. National Technical POPs management Guidelines established, but not being effectively implemented (up to 20%) 3. National Technical POPs management Guidelines established, and partially implemented (51-85%) 4. Mechanism well-established and fully implemented (100%) <p>Baseline 1.2: scale 2 [National Technical POPs management Guidelines established, but not being effectively implemented (up to 20%)]</p> <p>Target 1.2: Scale 3: National Technical POPs management Guidelines established, and partially implemented (51-85%)</p> <p>Indicator 1.3: Availability of an updated chemical profile report for Pakistan</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. 0 – No Profile 2. 1 – Updated Profile Report <p>Baseline 1.3: 0</p> <p>[Desc: Chemical Profile for the country was completed in 2009 by the International Cooperation Wing of the former Ministry of Environment. The chemical profile includes description of the chemical management in the country, including regulatory framework and management of hazardous waste, which will obviously need to be updated as a result of the activity of the project]</p>							
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<p>Target 1.3: 1 Desc.: Data compilation and elaboration of an updated Chemicals Profile for Pakistan with special reference to 1) priority concerns related to chemicals in all stages of their Life Cycles 2) Legal Instruments and Institutional framework 3) Chemical Emergency preparedness 4) Management of POPs 5) Disposal capacity for PCBs and POPs.]</p>										
<p>Output 2 Governance and enforcement particularly on illegal imports framework for controlling POPs improved.</p> <p>Indicator 2.1: Extent to which main custom offices (provincial and national level) out of the total number has adopted procedures and circulars establishing POPs management and enforcement.</p> <p>Scale: 1. No Custom Officer trained in adopting procedure and circulars</p>	<p>Activity Result 2.1.1: Specific technical capacities of government officials on Custom, Import & export procedures enhanced</p>	<p>Action 2.1.1. a) Development of training manual for all relevant Government departments on POPs management</p>	X				MOCC	GEF	Local Consultants- 71300 Audio Visual/Printing Production 74200	10,000.00 10,000.00

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<p>establishing POPs Management (0%)</p> <p>2. Some Custom Officers trained in adopting procedure and circulars establishing POPs Management, but not being effectively enforced (up to 20%).</p> <p>3. Custom Officers trained in adopting procedure and circulars establishing POPs Management and partially enforced (51-85%).</p> <p>4. All Custom Officers trained in adopting procedure and circulars establishing POPs Management and fully enforced (100%).</p> <p>Baseline2.1: Scale 1 Desc.: Inadequate awareness of importers and custom officers on imports requirements; Inadequate POPs inspectorate services Lack of control on the export of PCB content of end of life electrical equipment.]</p> <p>Target 2.1: Scale 3 Desc.: Custom Officers trained in adopting procedure and circulars establishing POPs Management and partially enforced (51-85%).]</p>											
TOTAL Component -1											
<p>Component 2: Capacity building of local communities, public and private sector stakeholders to reduce exposure to and releases of POPs.</p> <p>Output 3: Stakeholder groups aware of sources and prepared to mitigate POPs exposure and releases.</p>	<p>Activity Result 3.1.1 Awareness level of stakeholders and communities enhanced on POPs exposure and management</p> <p>Action 3.1.1 a) Training of Trainers (TOT) from stakeholders/communities</p>	X	X					MOCC	GEF	<p>Training, workshop and conferences – 75700</p>	<p>24,000.00</p> <p>0.00</p>

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<p>Indicator 3.1: Extent to which institutes and communities demonstrate through their practices/behavior enhanced awareness on POPs.</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. No relevant Institute and community trained on POPs exposure (0%). 2. Some relevant Institutes and communities trained on POPs exposure (upto 20%) 3. Majority of relevant Institutes and communities trained on POPs exposure ((21-50%). 4. All Communities but partial institutions trained on POPs exposure (51- 80 %). 5. All Communities and institutions trained on POPs exposure (100%) <p>Baseline 3.1: scale 1</p> <p>[Desc.: Inadequate resources for dissemination of information on the viable POPs alternatives]</p> <p>Target 3.2: Scale 4</p> <p>[Desc.: All Communities but partial institutions trained on POPs exposure (51- 80 %).]</p>	<p>enhance their awareness on POPs releases control and mitigation.</p>													
<p style="font-size: 2em;">S</p> <p style="font-size: 2em;">P</p>														


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<p>Output 4: Cost effective POPs exposure mitigation undertaken focusing mainly on PCBs.</p> <p>Indicator 4.1: Extent to which DISCOs & other relevant industries demonstrate effective compliance with POPs exposure in PCBs.</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. No relevant DISCOs and other industries trained on POPs exposure (0%). 2. Some relevant DISCOs and other industries trained on POPs exposure (up to 20%). 3. Majority of relevant DISCOs and other industries trained on POPs exposure ((21-50%). 4. All DISCOs but partial industries trained on POPs exposure (51- 80 %). 5. All DISCOs and other industries trained on POPs exposure (100%). <p>Baseline 4.1: scale 1 [Desc.: Lack of guidelines on risk minimization procedures for handling, transportation, storage and disposal of PCB contaminated equipment. Lack of adequate legal provision for monitoring of POPs release and their effects to human environment. There are no legal provisions focusing on PCBs management.]</p> <p>Target 4.1: Scale 4 [Desc: All DISCOs but partial industries trained on POPs exposure (51- 80 %).]</p> <p>Output 5: Awareness on POPs pesticides among key target groups, such as decision makers, staff in high/risk occupations etc.</p>	<p>Activity Result 4.1.1: Capacities of DISCOs & other relevant stakeholders enhanced Action 4.1.1 a) On site trainings of operators/workers from different industrial (textile, iron and steel, ship-breaking, plastic), energy and border/ports control authorities on POPs reduction, BMPs, BAT/BEP.</p>	X	X	MOCC	GEF	Travel-71600 Individual Consultant - 71300	7,400.00 1,100.00
<p>Baseline 4.1: scale 1 [Desc.: Lack of guidelines on risk minimization procedures for handling, transportation, storage and disposal of PCB contaminated equipment. Lack of adequate legal provision for monitoring of POPs release and their effects to human environment. There are no legal provisions focusing on PCBs management.]</p> <p>Target 4.1: Scale 4 [Desc: All DISCOs but partial industries trained on POPs exposure (51- 80 %).]</p> <p>Output 5: Awareness on POPs pesticides among key target groups, such as decision makers, staff in high/risk occupations etc.</p>	<p>Activity Result 5.1.1 Strengthening/Awareness POPs and PCBs issues on</p>						



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raised.		Action 5.1.1 a)		Action 5.1.1 b)		Action 5.1.1 c)		Action 5.1.1 d)		Total Component - 2	
Indicator 5.1: Extent to which stakeholder groups have enhanced practices towards POPs. Scale:		Data collection and ensure gender parity in execution of various components of project through youth involvement.		Dissemination of information through Material/Reports regarding POPs and PCBs to key target groups		Training courses for POPs PMU (on job trainings)		Capacity building of EPAs, relevant authorities on BAT/BEP for POPs (Unintentional and new POPs) through exposure to International Best Management Practices.			
1.	No relevant Institute and community trained on POPs exposure (0%).	X	X	X	X						
2.	Some relevant Institutes and communities trained on POPs exposure (upto 20%).	X	X	X	X						
3.	Majority of relevant Institutes and communities trained on POPs exposure ((21-50%).					X					
4.	All Communities but partial institutions trained on POPs exposure (51 - 80 %).										
5.	All Communities and Institutions trained on POPs exposure (100%).										
Baseline 5.1: Scale 1 [Desc: Lack of awareness, both for the public at large, decision makers or farmers, on public awareness on health and environmental risks associated with POP pesticides.]											
Target 5.1: Scale 3: [Desc: Majority of relevant Institutes and communities trained on POPs exposure ((21-50%).]											
36COMPONENT 3: Transport and Disposal of PCBs and POPs Pesticides		Activity Result 6.1.1 POPs Inventory and Identification of priority sites								38,000	



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Output 6. Physical Capacity to undertake POPs disposal projects at provincial level established.	Indicator	Action 6.1.1 a) Pilot Inventory of PCBs at national level and work on PCB Database	X	X	X	X	MOCC	GEF	International Consultant -71200	8,750
6.1: Percentage of inventory of POPs and PCBs stockpiles mapped and digitized										
6.2: Number of electrical equipment tested for PCB.										
6.3 Extent to which DISCOs/NTDC staff are capable for sampling, analysis and labelling of PCB contaminated equipment										
Scale:										
1. No relevant DISCOs and NTDC staff trained on POPs exposure (0%).										
2. Some relevant DISCOs and NTDC staff trained on POPs exposure (up to 20%)										
3. Majority of relevant DISCOs and NTDC staff trained on POPs exposure ((21-50%))		Action 6.1.1 b) Sampling and testing of 800 equipment contaminated with PCBs in Punjab & Islamabad	X	X			MOCC	GEF	Contractual Services Companies - 72100	8,000.00
4. DISCOs all staff but NTDC partial staff trained on POPs exposure		Action 6.1.1 c) Sampling and testing of 600 equipment contaminated with PCBs in Sindh	X	X			MOCC	GEF	Contractual Services Companies - 72100	12,500.00
6.4: Number of PCB storage and dismantling facilities effectively upgraded.		Action 6.1.1 d) Sampling and testing of 100 equipment contaminated with PCBs in Baluchistan	X	X			MOCC	GEF	Travel - 71600 Contractual Services Companies - 72100	2,500.00 11,000.00
Baselines:		Action 6.1.1 e) Sampling and testing of 500 equipment contaminated with PCBs in AJK, GB, Khyber Pakhtunkhwa	X	X			MOCC	GEF	Contractual Services Companies - 72100	10,500.00
6.1: 0 %		Activity Result 6.3.1 Strengthening of Provincial/National Labs								
The National Implementation Plan (NIP) for POPs, inventories approximately 6,031 MT of obsolete stocks of POPs pesticides in 430 identified sites. Of these 3,800 MT are in Punjab, 2,016 MT in Sindh, 48 MT in KPK, 135 MT in Baluchistan, 31.5 MT in AJK and 0.5 MT in Northern Areas of Pakistan.		Action 6.3.1 a) Identification of POPs and PCBs at	X	X			UNDP	GEF	Contractual Services Companies- 72100	0.00

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<p>6.2: 0 [Desc.: A PCB Inventory is missing.]</p>	EPA level through provision of equipment (2 GCMS)		MOCC		Contractual Services Companies- 72100	1,6000.00
<p>6.3: Scale 1 [Desc.: Storage facilities are not safe and POPs may be easily released in the environment.]</p>						
<p>6.4: 0 [Desc.: Dismantling facilities for PCBs do not currently envisage any procedure or equipment for the safe dismantling and decontamination of PCB contaminated equipment.]</p>						
<p>Targets: 6.1: 10-12% [Desc.: National Inventory of POPs stockpile upgraded, including map for identifying priority sites.]</p>						
<p>6.2: 2000 PCBs samples Testing 6.3: Strengthening of national labs and government facilities to ensure sustainable treatment</p>						
<p>Output 7: Environmentally safe disposal of particularly risky POPs stockpiles and sound disposal of up to 1500 tones of POPs pesticides and PCB???</p>	<p>Activity Result 7.1.1 POPs Pesticides Treated or Disposed of.</p>					
<p>7.1: POPs pesticide disposed off in an environmentally safe way.</p>	<p>Action 7.1.1 a) Transport and disposal of 25 MT of POPs Pesticides</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>GEF</p>
<p>7.2: PCBs disposed off in an environmentally safe way. Baselines:</p>	<p>Activity Result 7.2.1 POPs PCBs Treated or Disposed of.</p>					
<p>7.1: 0 [Desc.: Currently the greatest part of POPs stockpiles and PCBs are not managed in an environmentally safe way.]</p>	<p>Action 7.2.1 a) Handling and Transportation of 65 MT available POPs PCBs contaminated equipment/oil</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>GEF</p>
<p>Action 7.2.1 b) Disposal of 65 MT of POPs PCBs contaminated equipment/oil</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>GEF</p>	
<p>Contractual Services Companies - 72100</p>	<p>0.00</p>	<p>Contractual Services Companies - 72100</p>	<p>0.00</p>			



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7.2: 0 [Desc.: No disposal facility in Pakistan has been officially tested for disposing POPs waste.] Targets: 7.1: [Desc.: Government incineration facility to be developed] 7.2: Up to 75 tons [Desc.: PCBs contaminated equipment/oil safely destructed.]	Action 7.2.1 c) Technical Component (services)		X	X	X	X		MOCC	GEF	Contractual Services - Individ - 71400	13,750.00
	Action 7.2.1 d) Feasibility, Procurement & Installation of Mobile Technology for PCBs treatment Action 7.2.1e) Custodial building and maintenance services		X	X	X	X		UNDP	GEF	Contractual Services Companies - 72100 International Consultant - 71200	0.00
Output 8: National POPs management and disposal scheme and replication plan developed. Indicator 8.1: Existence of National POPs management and Disposal Plan with detailed plans on 1. National scheme for POPs pesticide disposal 2. Management plan for PCBs. Baseline 8.1: The action plans for pesticide POPs disposal and PCBs management established in the NIP have not been implemented yet. Targets 8.1: No Target in 2019	Activity Result 8.1.1 National POPs Management and Disposal Plan										
	Action 8.1.1 a) Development of PCBs management plan		X	X				UNDP	GEF	International Consultant - 71200	0.00
	Action 8.1.1 b) Remediation of POPs (including contaminated soil) through green and sustainable solution Action 8.1.1 c) Assessment of POPs risks to human health and impacts on Environment		X					MOCC	GEF	Individual Consultant - 71300 Studies and Research Service - 72100	0.00
	Total Component -3										0
Component 4: MONITORING, LEARNING, ADAPTIVE FEEDBACK & EVALUATION	Project Technical Review Meeting				X			MOCC	GEF	Training, workshop and conferences - 75700	0.00
	Interactive Website developed and regularly updated		X	X	X	X		MOCC	GEF	Contractual Serv. Comp. - 72100	1,000.00
	Travel for Project Monitoring in collaboration with EPAs		X	X	X	X		MOCC	GEF	Travel - 71600	6,250.00
	Total Component -3										83,000.00

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	Monitoring Assistance	X	X	X	X	X	UNDP	GEF	Travel - 71600	0.00
	Review of Project	X	X	X	X	X	UNDP	GEF	National Consultant - 71300	0.00
	Vehicle cost for Monitoring / Collection & Disposal site visits	X	X	X	X	X	MOCC	GEF	Rental & Maintenance Equipment - 73400	0.00
	Communication Charges	X	X	X	X	X	MOCC	GEF	Comm. & Audio Visual Equip - 72400	2,500.00
	Innovative solutions to data collection techniques at the national level on POPs issues	X	X	X	X	X	UNDP	GEF	Consultant - Studies and Research Service- 71300	0.00
	Audit Fee	X					UNDP	GEF	HACT NIM Audit - 74100	0.00
	Establishment of M&E system along with support to administrative & financial activities.	X	X	X	X	X	MOCC	GEF	Local Consult - Short Term - Supp - 71300	0.00
	Total Component - 4									
		X	X	X	X	X	UNDP	UNDP	Facilities & Administration - 63100	0.00
		X	X	X	X	X	MOCC	GEF	Contractual Services Individual: - 71400	6,250.00
		X	X	X	X	X	MOCC	GEF	Miscellaneous Expenses - 74500	1,250.00
		X	X	X	X	X	MOCC	GEF	Custodian / Premises Maintenance - 73100	5,000.00
		X	X	X	X	X	MOCC	GEF	Vehicle Cost for Monitoring / Rental & Maint - 73400	5,000.00
	PMU TOTAL - 5									
	PROJECT TOTAL BUDGET									172,250.00
	PROJECT TOTAL BUDGET									17,500.00
	PROJECT TOTAL BUDGET									172,250.00