



United Nations Development Programme

Pakistan

Pakistan

<b>Project Title</b>	Institutional Strengthening of Ozone Cell for the implementation of Montreal Protocol Phase VII
<b>UNDAF Outcome(s):</b>	Improved living conditions through environmental management for sustainable development
<b>Expected CP Outcome(s):</b> <i>(Those linked to the project and extracted from the CPAP)</i>	<b>Outcome 2.1</b> Creation of employment opportunities and decent work through industry, construction, services, vocational/skills training, agricultural and cultural development, as well as promoting youth employment and public-private partnerships
<b>Expected Project Outcome(s):</b>	Reduction in use of HCFC's by 10 percent by 2015
<b>Expected Output(s):</b> <i>(Those that will result from the project and extracted from the CCPAP)</i>	<ol style="list-style-type: none"> <li>1. Promoting public (manufacturers and consumers) awareness of the environmental effects of the emissions of controlled substances and other substances that deplete the ozone layer.</li> <li>2. Implementation of quota system for limiting the imports of HCFCs is in place and communicated to the institutions for implementation</li> <li>3. Effective compliance of ODS phase-out (HCFC) as per the Montreal Protocol</li> <li>4. To remain compliance of ODS phase-out (Methyl Bromide) as per the Montreal Protocol</li> <li>5. Data collection of ODS used in Pakistan (types and quantities) in 2014 is done as per the requirements of Montreal Protocol</li> <li>6. Phase-out the consumption of 91.1 ODP Tonnes of CFC 11 and CFC 12 used in the manufacture of Metered Dose Inhalers (MDIs) in Pakistan</li> </ol>
<b>Implementing Partner:</b>	Climate Change Division
<b>Responsible Parties:</b>	

**Brief Description**

Pakistan signed and ratified the Montreal Protocol on the substances that deplete the Ozone Layer in 1992. Ozone Cell was created under the devolved Ministry of Environment to monitor the implementation of the various ODS phase out projects in collaboration with the national and international stakeholders to fulfill country's commitments under the Montreal Protocol. Ozone Cell is responsible for enactment of policies/regularity measures to regulate the import of ODS and extend assistance to the ODS based industry into ozone friendly technology through the implementing agencies (UNDP, UNEP, UNIDO & World Bank) with the financial assistance of the Multilateral Fund

Programme Period: 2013-2017

Key Result Area (Strategic Plan):  
Institutional Strengthening of Ozone Cell for  
the implementation of Montreal Protocol

Atlas Award ID: 00057016  
Atlas Project ID: 00072988  
Atlas Award ID MDI: 00057016  
Atlas Project ID MDI: 00074456

Start date: 1 January 2015  
End Date 31 December 2015

Management Arrangements: NIM

2015 AWP budget: USD

Total resources required: 202,644 USD

Total allocated resources: 202,644 USD

Regular

- Other:
  - MLF for IS Phase VII 66,923 USD
  - MLF for IS Phase VIII 45,310 USD
  - MLF for MDI 90,411 USD
  - Government \_\_\_\_\_

Unfunded budget: \_\_\_\_\_

In-kind Contributions

Agreed by [Implementing Partner - NPD] \_\_\_\_\_

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29/12/14

Agreed by UNDP (CD / DCD-P): \_\_\_\_\_

*[Handwritten signature]* 19/12/14



<p>and communicated to the institutions for implementation.</p> <p><b>Baseline:</b> 10% reduction in quota allocated to authorized importers has been maintained and Pakistan is in compliance.</p> <p><b>Indicators:</b></p> <p>i. Number of ODS consignments identified by custom officials as per the quota.</p> <p>ii. Number of permits issued to ODS authorized importers</p> <p>iii. HCFC phase out strategy for the implementation of accelerated HCFC Phase out management programme of Montreal Protocol.</p> <p>Raising awareness about the alternative technology.</p> <p><b>Targets:</b> no import violations take place for HCFC's</p> <p><b>Output 3:</b></p> <p>Effective compliance of ODS phase-out (HCFC) as per the Montreal Protocol</p> <p><b>Baseline:</b> The ODS phase-out schedule is well advertised, Pakistan is in compliance with the provisions of the Montreal Protocol</p> <p><b>Indicators:</b></p> <p>i. Participation of legislator in the HCFC phase out process</p>	<p>technicians</p> <p>i(a) Policies implemented to ensure control of illegal imports of ODS</p> <p>ii. HCFC quota allocation of 2015 to importers / manufacturers</p> <p>iii. Preparation of stage II of HPMP</p> <p>iii(a). Development of strategy to meet 35% reduction target of 2020 in conveyance to all stakeholders including FBR and Ministry of Commerce for implementation</p> <p>i. High level workshop for the parliamentarians</p> <p>ii. Implementation of the developed strategy for HCFC alternatives</p>	<p>funding for Montreal Protocol in Pakistan (Cost of services related to personnel, public awareness, travel, and, POL and office rental)</p> <p>Institutional Strengthening for funding for Montreal Protocol in Pakistan (72100)</p> <p>Cost of services related to mass awareness</p>	<p>11,900</p> <p>11,900</p>	<p>11,900</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
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<p>ii. Concerned departments have included ODS phase-out in their plans (FBR, Ministry of Commerce, Ministry of Industries)</p> <p>-Number of activities under ODS phase out plan implemented</p> <p>-Extent to which the implemented phase out plan ensure compliance</p> <p>iii. Participation in International meetings to present Pakistan's point of view on the highest level.</p> <p><b>Targets:</b> HCFC is phased out by 10 per cent by 2015 as required under the provisions of the Montreal Protocol.</p>	<p>iii. 36<sup>th</sup> OEWG is attended and the ODS phase-out issues are finalised for the MOP 26</p> <p>iii(a). 27<sup>th</sup> Meeting of the Parties attended and the report on the ODS compliance</p>	<p>x</p>	<p>Institutional Strengthening for funding Montreal Protocol in Pakistan (72100)</p> <p>Cost of services related to mass awareness</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>Output 4:</b> To remain compliance of ODS phase-out (Methyl Bromide) as per the Montreal Protocol</p> <p><b>Baseline:</b> Search for alternative is in progress by international community and this ODS can only be used for pre-shipment and quarantine purposes only.</p> <p><b>Indicators:</b></p> <p>i. Liaison with concerned departments regarding phase-out of this ODS (FBR, Ministry of Commerce and Plant Protection Department)</p> <p>-Number of activities under ODS phase out plan implemented</p> <p>-Extent to which the implemented phase out plan ensure compliance</p> <p><b>Targets:</b> Methyl Bromide only can be used for Essential uses i.e. preshipment and quarantine purposes only.</p>	<p>i. Meetings / Workshop to develop a strategy to phase out Methyl Bromide and search for suitable alternatives</p>	<p>x</p>	<p>Institutional Strengthening for funding Montreal Protocol in Pakistan (72100)</p> <p>Cost of services related to mass awareness</p>	<p>6,700.5</p>	<p>N/A</p>	<p>N/A</p>	<p>6,700.50</p>	<p>N/A</p>

<p><b>Output 5 :</b> Data collection of ODS used in Pakistan (types and quantities) in 2014 is done as per the requirements of Montreal Protocol</p> <p><b>Baselines:</b> lack of reliable and accurate data from concerned government department</p> <p><b>Indicators:</b> i. Extent to which data collection of ODS is following requirement of Montreal Protocol. ii. Extent to which responsible departments collecting and submitting data are acting timely iii. 100% of imports are entered in the data base</p> <p><b>Target:</b> The Article 7 reporting is done by 30<sup>th</sup> May 2015</p>	<p>i. Collection of import data of HCFC from FBR /PRAL / Importers. ii. Collection of data before the stipulated date by the Montreal Protocol and analysis of data provided by all stakeholders according to allocated quota. iii. Preparation and submission of Country Report and Article 7 Data report on time to the secretariat of Montreal Protocol.</p>	<p>X</p>			<p>Institutional Strengthening for Montreal Protocol in Pakistan</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
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CFC MDIs Project:-	<p><b>Output 6</b></p> <p>Phase-out the consumption of 91.1 ODP Tonnes of CFC 11 and CFC 12 used in the manufacture of Metered Dose Inhalers (MDIs) in Pakistan</p> <p><b>Baseline:</b> Use of CFC MDI's exist in Pakistan</p> <p><b>Indicators:</b></p> <p><b>i.</b> Targeted pharmaceutical (GSK) is certified as CFC free MDI's by Drug Regulatory Authority of Pakistan (DRAP)</p> <p><b>Targets:</b> MDI's produced in Pakistan are CFC free</p>	<p><b>i.</b> Incentive payments to GSK for partial funding for phase out of CFC MDI Salbutamol and funding for technical assistance for the development of Salbutamol in HFA and equipment replacement</p> <p><b>i(a)</b> .On-site independent inspections of the CFC free MDI process of pharmaceutical GSK by an independent auditor</p> <p><b>i(b).</b> Funds disbursement to GSK based on the inspection report highlighting CFC free MDI process at GSK</p>	<b>X</b>	<p>PAK/ARS/56/INV/71 Phase-out of CFC consumption in the Manufacture of Metered Dose Inhalers (MDIs) in Pakistan (74100)</p> <p>Cost related to Audit (Professional Services)</p>	50,000	N/A	50,000	N/A	N/A	N/A	N/A
	<p><b>ii(c).</b> Services of the technical consultant (ToRs and selection of the consultant through the Regional office)</p> <p><b>ii(e)</b> Liaised between Technology and Equipment supplier and the Government of Pakistan/UNDP</p> <p><b>ii(f)</b> Verify of project</p>	<p><b>ii(c).</b> Services of the technical consultant (ToRs and selection of the consultant through the Regional office)</p> <p><b>ii(e)</b> Liaised between Technology and Equipment supplier and the Government of Pakistan/UNDP</p> <p><b>ii(f)</b> Verify of project</p>	<b>X</b>	<p>PAK/ARS/56/INV/71 Phase-out of CFC consumption in the Manufacture of Metered Dose Inhalers (MDIs) in Pakistan (72100)</p> <p>Cost related to technology</p>	40411	N/A	40411	N/A	N/A	N/A	N/A



	deliverables by an international evaluator -Preparation of Project Completion Report					conversion (contractual Service companies					
						<b>Total Budget for CFC MDIs Project</b>	<b>90,411.00</b>				
						<b>Grand Total for MP-VII and CFC MDIs</b>	202644.5	17100	121511	35633.5	28400

Expected Results (Outcomes)	Indicators	Baseline	Targets	Data Collection Plan
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**Monitoring Plan**

					Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date		Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection
CPAP Outcome: <b>Outcome 2.1</b> Creation of employment opportunities and decent work through industry, construction, services, vocational/skills training, agricultural and cultural development, as well as promoting youth employment and public-private partnerships	Number of initiatives on green, clean industries and jobs and low cost energy and climate change measures	ODS (Ozone Depleting Substances) imports of 2009-2010			Survey, field observation	Annually	Ozone Cell		Delay in implementation of articles of Montreal Protocol
CPAP Output: Reduction in use of HCFC's	The usage of Ozone Depleting substances has reduced	Average imports of 2009-2010	10 percent reduction in HCFC by 2015 consumption		Survey, field observation	Annually	Ozone Cell		The planned reduction in ODS does not take place
<b>Output 1:</b> Promoting public (manufacturers and consumers) awareness of the environmental effects of the emissions of controlled substances and other substances that deplete the ozone layer. <b>Baseline:</b> Lack of awareness level of public on Montreal Protocol and the hazards of Ozone depletion	i. One technical Awareness workshop for manufacturers ii. Develop a study to assess sale of ozone friendly substances in the market iii. Printing and publication of technical literature and its dissemination to	0	At two major seminar/workshop conducted		Reports on the activities	Annually	Project Staff		The policy makers do not include the ODS phase-out in their future plans  The industry puts the commercial interests ahead of the environmental issues

<p><b>Indicators:</b> % increase in the sale of ozone friendly appliances produced by the registered manufacturers</p> <p>Number of manufacturers producing Ozone friendly appliances</p> <p>Extent to which awareness level leads to reduction in imports or affect in supply/demand</p>	<p>Industry and other stakeholders.</p> <p><b>iii(a)</b> Printing / Publication of supplement in national dailies on International Ozone Day</p>	<p>0</p>	<p>Imports of HCFC's in 2014 are limited to the quota</p> <p>FBR and Ministry of Commerce has instituted internal controls</p> <p>FBR and Ministry of Commerce has provided regulations to support policy</p>	<p>Import Data from FBR</p>	<p>Project Staff</p>	<p>FBR does not disseminate the import quota to the custom staff</p> <p>Attempts are made to import more than quota by importers</p> <p>All relevant government counterparts have been taken on board to materialize the implementation</p>
<p><b>Targets:</b> Public demands Ozone friendly technologies</p> <p><b>Output 2:</b> Implementation of quota system for limiting the imports of HCFCs in place and communicated to the institutions for implementation.</p> <p><b>Baseline:</b> 10% reduction in quota allocated to authorized importers has been maintained and Pakistan is in compliance.</p> <p><b>Indicators:</b></p> <p><b>i.</b> -Number of ODS consignments identified by custom officials as per the quota.</p> <p><b>ii.</b> Number of permits issued to ODS authorized importers</p> <p><b>iii.</b> HCFC phase out</p>	<p><b>i.</b> Train the trainers programme for the custom officers / refrigeration technicians</p> <p><b>i(a)</b> Policies implemented to ensure control of illegal imports of ODS</p> <p><b>ii.</b> HCFC quota allocation of 2015 to importers / manufacturers</p> <p><b>iii.</b> Preparation of</p>	<p>0</p>	<p>Imports of HCFC's in 2014 are limited to the quota</p> <p>FBR and Ministry of Commerce has instituted internal controls</p> <p>FBR and Ministry of Commerce has provided regulations to support policy</p>	<p>Import Data from FBR</p>	<p>Project Staff</p>	<p>FBR does not disseminate the import quota to the custom staff</p> <p>Attempts are made to import more than quota by importers</p> <p>All relevant government counterparts have been taken on board to materialize the implementation</p>

<p>strategy for the implementation of accelerated HCFC Phase out management programme of Montreal Protocol.</p> <p><b>Targets:</b> no import violations take place for HCFC's</p>	<p>stage II of HPMP</p> <p><b>iii(a).</b> Development of strategy to meet 35% reduction target of 2020 in conveyance to all stakeholders including FBR and Ministry of Commerce for implementation</p>		<p>Analysis of FBR data carried out</p>	<p>Import Data from FBR</p>	<p>Annually</p>	<p>Ozone Cell</p>	
<p><b>Output 3:</b> Effective compliance of ODS phase-out as per the Montreal Protocol</p> <p><b>Baseline:</b> The ODS phase-out schedule is well advertised, Pakistan is in compliance with the provisions of the Montreal Protocol</p> <p><b>Indicators:</b></p> <p><b>i.</b> Participation of legislator in the HCFC phase out process</p> <p><b>ii.</b> Concerned departments have included ODS phase-out in their plans (FBR, Ministry of Commerce, Ministry of Industries)</p> <p>-Number of activities under ODS phase out plan implemented</p> <p>-Extent to which the</p>	<p><b>i.</b> High level workshop for the parliamentarians</p> <p><b>ii.</b> Implementation of the developed strategy (steps taken towards implementing)</p> <p><b>iii.</b> 34<sup>th</sup> OEWG is attended and the ODS phase-out issues are finalised for the MOP 26</p> <p><b>iii(a).</b> 27<sup>th</sup> Meeting of the Parties attended and the report on the ODS</p>	<p>-</p>	<p>MOP 25 decisions are implemented</p>	<p>UNEP website</p>	<p>Quarterly</p>	<p>Ozone Cell</p>	<p>MOP 25 documents are not evaluated correctly</p> <p>OEWG documents are overlooked</p>

<p>implemented phase out plan ensure compliance</p> <p><b>iii.</b> Participation in International meetings to present Pakistan's point of view on the highest level.</p> <p><b>Targets:</b> HCFC is phased out by 10 per cent by 2015 as required under the provisions of the Montreal Protocol.</p>	<p>compliance</p>						
<p><b>Output 4:</b> To remain compliance of ODS phase-out as per the Montreal Protocol</p> <p><b>Baseline:</b> Search for alternative is in progress by international community and this ODS can only be used for pre-shipment and quarantine purposes only.</p> <p><b>Indicators:</b></p> <p><b>i.</b> Liaison with concerned departments regarding phase-out of this ODS (FBR, Ministry of Commerce and Plant Protection Department)</p> <p>-Number of activities under ODS phase out plan implemented</p> <p>-Extent to which the implemented phase out plan ensure compliance</p> <p><b>Targets:</b> Methyl Bromide only can be used for Essential uses i.e. preshipment and quarantine</p>	<p><b>i.</b> Meetings / Workshop to develop a strategy to phase out Methyl Bromide and search for suitable alternatives</p>		<p>Plant Protection Department will be taken on board and imports will be checked</p>	<p>Import Data from FBR / Plant Protection Department</p>	<p>Annually</p>	<p>Ozone Cell</p>	

<p>purposes only.</p>	<p><b>Output 5 :</b> Data collection of ODS used in Pakistan (types and quantities) in 2013 is done as per the requirements of Montreal Protocol</p> <p><b>Baselines: lack of reliable and accurate data</b> from concerned government department</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li><b>i.</b> Extent to which data collection of ODS is following requirement of Montreal Protocol.</li> <li><b>ii.</b> Extent to which responsible departments collecting and submitting data are acting timely</li> <li><b>iii.</b> 100% of imports are entered in the data base</li> </ul> <p><b>Target:</b> The Article 7 reporting is done by 30<sup>th</sup> May 2015</p>												<p>FBR is late in submitting the data</p>
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<p><b>Output 6</b></p> <p>Phase-out the consumption of 91.1 ODP Tonnes of CFC 11 and CFC 12 used in the manufacture of Metered Dose Inhalers (MDIs) in Pakistan</p> <p><b>Baseline:</b> Use of CFC MDI's exist in Pakistan</p> <p><b>Indicators:</b></p> <p><b>i.</b> Targeted pharmaceutical (GSK) is certified as CFC free MDI's by Drug Regulatory Authority of Pakistan (DRAP)</p> <p><b>Targets:</b> MDI's produced in Pakistan are CFC free</p>	<p><b>i.</b> Incentive payments to GSK for partial funding for phase out of CFC MDI Salbutamol and funding for technical assistance for the development of Salbutamol in HFA and equipment replacement</p> <p><b>i(a)</b> .On-site independent inspections of the CFC free MDI process of pharmaceutical GSK by an independent auditor</p> <p><b>i(b).</b> Funds disbursement to GSK based on the inspection report highlighting CFC free MDI process at GSK</p> <p><b>i(c).</b> Services of the technical consultant (ToRs and selection of the consultant through the Regional office)</p>		CFC free MDI production commences	Quarterly	Ozone Cell	CFC production is delayed	The GSK audit fails
			Audit of GSK is carried out 15				

	<p><b>i(e)</b> Liaised between Technology and Equipment supplier and the Government of Pakistan/UNDP</p> <p><b>i(f)</b> Verify of project deliverables by an international evaluator</p> <p>-Preparation of Project Completion Report</p>							
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**III. RECRUITMENT PLAN 2015**

*(Include all the recruitments envisaged by the project in AWP 2015 - including national and international staff positions that are vacant or newly created)*

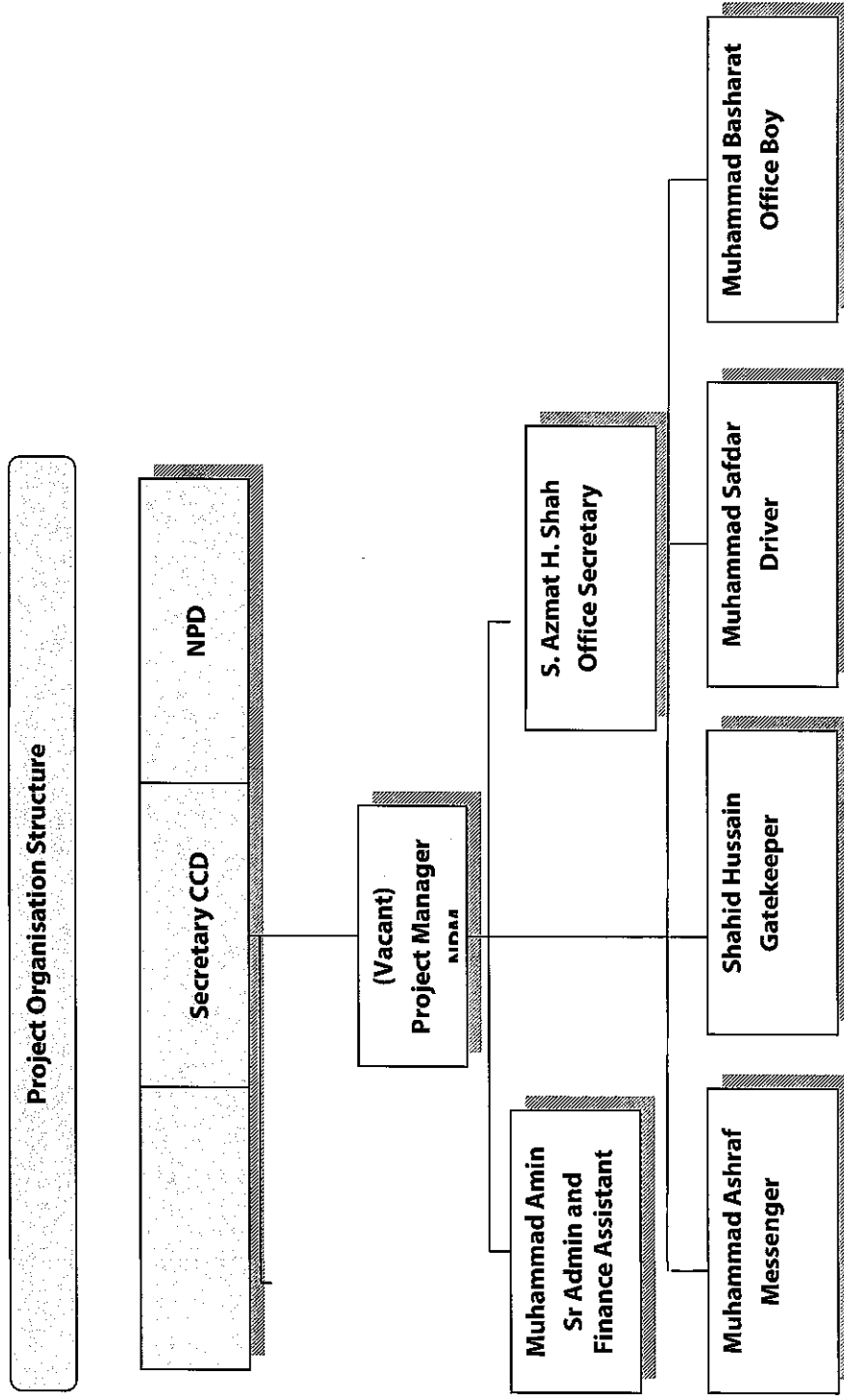
Institutional Strengthening of Ozone Cell for the implementation of Montreal Protocol Phase VIII

#	Post Title	National/International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/IP/PMU etc)	ContractModality (TA/FTA/SC/NIMU/Govt)	Reporting to/Supervisor	Duty Station	Contract Start Date	Contract End Date
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IV. Procurement Plan 2015  
 Institutional Strengthening of Ozone Cell for the implementation of Montreal Protocol Phase VIII

*(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2015 – including goods, assets, services and works)*

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/ IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	n/a											



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**VI. PLANNING, MONITORING AND REPORTING**

The project will follow the following planning, monitoring and reporting cycle during the year. *As necessary, add the target dates monitoring visits, spot checks, evaluations and other missions by donors or other stakeholders.*

<b>Timeline /Target Date (2014)</b>	<b>Activity</b>	<b>Primary Responsibility</b>
May	Submit Article 7 Data to Ozone Secretariat	Project Manager
June	Prepare documents for OEWG(Open Ended Working Group)	ACD UNDP and Program Officer
November	Organise Project Steering Committee	Project Director/ Project Manager
November	Prepare for MOP (Meeting of the Parties )	Project Director/ Project Manager
December	Submit draft Annual Progress Report 2014, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt, to UNDP	Project Director/ Project Manager



## OFFLINE RISK LOG

(see Deliverable Description for the Risk Log regarding its purpose and use)

Project Title: Institutional Strengthening of Ozone Cell for the implementation of Montreal Protocol Phase VII		Countermeasures / Mngt response		Owner	Submitted, updated by	Last Update	Status		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	Enter a brief description of the risk  (In Atlas, use the Description field. <b>Note: This field cannot be modified after first data entry</b> )	When was the risk first identified  (In Atlas, select date. Note: date cannot be modified after initial entry)	Environmental Financial Operational Organizational Political Regulatory Strategic Other Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information)  (In Atlas, select from list)	Describe the potential effect on the project if this risk were to occur  Enter probability on a scale from 1 (low) to 5 (high) P =  Enter impact on a scale from 1 (low) to 5 (high) I =  (In Atlas, use the Management Response box. Check "critical" if the impact and probability are high)	What actions have been taken/will be taken to counter this risk  (In Atlas, use the Management Response box)	Who has been appointed to keep an eye on this risk  (In Atlas, use the Management Response box)	Who submitted the risk  (In Atlas, automatically recorded)	When was the status of the risk last checked  (In Atlas, automatically recorded)	e.g. dead, reducing, increasing, no change  (In Atlas, use the Management Response box)
1	Hiring of NPM for National Ozone Unit	2014	Operational	Low delivery and effected project performance  P = 3 I = 5	Selection process has been completed and candidate has been selected as NPM	NOU	NOU	Minutes have been signed by UNDP	Decreasing
2	Alternated to refrigerants are not available in international	2014	Other	New investments do not take place.  P = 3 I = 3	Sources of the new refrigerants are identified	NPM	NPM		No change

markets