##### C:\Users\marc-andre.franche\AppData\Local\Microsoft\Windows\Temporary Internet Files\Content.Word\UNDP.JPGAnnual Work Plan 2014 as part of the CPAP

**United Nations Development Programme**

**Pakistan**

|  |  |  |
| --- | --- | --- |
| **Project Title** | Institutional Strengthening of Ozone Cell for the implementation of Montreal Protocol Phase VII |  |
| **UNDAF Outcome(s):**  | Improved living conditions through environmental management for sustainable development |  |
| **Expected CP Outcome(s):** *(Those linked to the project and extracted from the CPAP)* | **Outcome 2.1** 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  |  |
| **Expected Output(s):** *(Those that will result from the project and extracted from the CCPAP)* |  Reduction in use of HCFC’s by 10 percent by 2015 |  |
| **Implementing Partner:** |  Climate Change Division |  |
| **Responsible Parties:** |  |  |

2014 AWP budget: 112,233

Total resources required 112,233

Total allocated resources: 112,233

Regular

* Other:
	+ MLF 112,233
	+ Donor \_\_\_\_\_\_\_\_\_
	+ Donor \_\_\_\_\_\_\_\_\_
	+ Government : \_\_\_\_\_\_\_\_\_

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

In-kind Contributions

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

Start date: 1 April 2014

End Date 31 March 2014

PSC Meeting Date 27 December 2013

Management Arrangements NIM

**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

Agreed by [Implementing Partner - NPD]:

Agreed by UNDP (CD / DCD-P):

# Annual Work Plan

**Year: 2014**

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

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| --- | --- | --- | --- | --- |
| **EXPECTED CP OUTPUTS**and indicators including annual targets | **PLANNED ACTIVITIES***List all activities to be undertaken during the year towards stated outputs* | **Timeframe** | **Planned Budget** | **Schedule of payments by UNDP** |
| Q1 | Q2 | Q3 | Q4 | Budget Description | Amount (US $) | Q1 | Q2 | Q3 | Q4 |
| **Output 1:** There is sufficient awareness in the Government, Industry and associations about the deletion of Ozone Layer***Baseline:*** *The strategic plans of institutions and industry include replacement of Ozone Deleting Substances****Indicators:*** *Number of industries converting to Ozone friendly technologies****Targets:*** *Increase awareness in 2014 especially on HCFC* | Promote awareness about Ozone layer depletion and the Montreal Protocol* Workshops and seminars
* Technical literature distributed to refrigeration industry for conversion to Ozone friendly technologies
* Academia involved in promoting research on Ozone depletion
* Civil society is aware of the hazard of increased UV rays
* Posters , brochures and leaflets printed
* International Ozone Day celebrated
 | **X** | **X** | **X** | **X** | Institutional Strengthening funding for Montreal Protocol in Pakistan ((71600, 72100) | 38930 | 8500 | 8500 |  12500 | 9430 |
| **Output 2:**A workable quota system for limiting the imports of HCFC’s is in place and communicated to the institutions for implementation**Baseline:** The present import policies cover the import procedures for ODS**Indicators:** Imports of HCFC’s for 2014 are reduced by 10 percentNumber of illegal imports stopped by custom authorities**Targets:** The major ports of import have the ODS regulations | A quota for the year 2014 computed and conveyed to FBR and Ministry of commerce for implementation.Importers are aware of the quotas and importance of the controlled imports through letters and workshops | **X** | **X** | **X** | **X** | Institutional Strengthening funding for Montreal Protocol in Pakistan (71600, 72100) | 5,000 | 2600 | N/A | 2400 | N/A |
| **Output 3:**National strategy to introduce alternate refrigerants in refrigeration industry**Baseline:** Present policies to promote alternate and natural refrigerants**Indicators:** Number of industries with plans to phase-out ODS  |  The Climate change division has taken on board other concerned departments to obtain consensus for a national policyRegional strategies for the policies on alternate refrigerants are evaluated UNEP is providing technical literature on latest research on refrigerantsStage 2 HPMP is initiated with UNIDO assistance | **X** | **X** | **X** | **X** | Institutional Strengthening funding for Montreal Protocol in Pakistan | N/A | N/A | N/A | N/A | N/A |
| **Output 4 :** Data collection of ODS used in Pakistan (types and quantities) in 2013 is done as per the requirements of Montreal Protocol**Baselines:** Present system of collecting accurate data on ODS imports is reliable**Indicators:** Agencies responsible for data submission are acting timely | Article 7 Data report is submitted on time to the secretariat of Montreal ProtocolThe Montreal Protocol places the data on its website |  |  | **X** |  | Institutional Strengthening funding for Montreal Protocol in Pakistan | N/A | N/A | N/A | N/A | N/A |
| **Output-5:** Activities are as per articles of Montreal Protocol, decisions of MOP , OEWG and Executive committee meetings of the MLF**Baseline:** The existing system of processing the information on ODS and its dissemination to the stakeholders**Indicators:** Number of transmissions received from UNEP | 26th Meeting of the Parties and 34th OEWG are attended  Phase-out schedule of ODS is evaluated and interpretedSpecific actions for ODS to be phased out in 2014 like Methyl Bromide are taken ODS reclamation sites are setup with UNEP assistanceMeetings with relevant stakeholders take place regularly.  | **X** | **X** | **X** | **X** | Institutional Strengthening funding for Montreal Protocol in Pakistan (71600, 72100) | 2,000 | N/A | 1000 | 1000 | N/A |
| **Output 6** Project ManagementThe Ozone Cell administrative costs  | office accommodation, Utilities bills, salaries, monitoring visits, transport maintenance POL, stationary and other sundry expenses | **X** | **X** | **X** | **X** | Institutional Strengthening funding for Montreal Protocol in Pakistan (74500, 73100, 74100, 71400, 71600)  | 66303 |  23375 | 15000 | 15000 |  12928 |
|  |  |  |  |  |  | Total | 112,233 | 34475 |  24500 | 30900 | 22358 |

Monitoring Plan

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expected Results (Outcomes & Outputs)** | **Indicators** | **Baseline** | **Targets** | **Data Collection 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: **Outcome 2.1** 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 consumption  | Survey, field observation | Annually | Ozone Cell |  |  The planned reduction in ODS does not take place |
|  |  |  |  |  |  |
| Output 1: There is sufficient awareness in the Government, Industry and associations about the deletion of Ozone Layer | 1.1 No of awareness events held  | 0 | 2At two major seminars conducted  | Reports on the activities  | Annually | Project Staff |  | The policy makers do not include the ODS phase-out in their future plansThe industry puts the commercial interests ahead of the environmental issues |
| 1.2 the categories of persons benefited by awareness  | 0 | 2Industry , academia and policy makers included  |   | Monthly |   |   |   |
|  1.3 Associations involved with production of refrigeration equipment  | 0 | Associations like HVCAR(Hea kept involved |
| 1..4 new publications / posters designed and printed | 0 | The 2014 theme of UNEP addressed  .  |
| Output 2:A workable quota system for limiting the imports of HCFC’s is in place and communicated to the institutions for implementation | 2.1 Import quotas issued to importers | 0 | 1 Imports of HCFC’s in 2014 are limited to the quota |  Import Data from FBR |  Annually | Project Staff  |   | Customs does not adhere to the import quotas while clearing consignments |
|  2.2 FBR(Federal Board of Revenue) and Ministry of Commerce intimated of the quota for implementation | 0 |  FBR and Ministry of Commerce has instituted internal controls | Attempts are made to import more than quota by importers |
|  Output 3:National strategy to introduce alternate refrigerants in refrigeration industry | 3.1 Ministry of industries has prepared a policy to introduce new refrigerants in industry | 0 | Draft policy prepared |  | Annually | Project Staff |  | the Ministry of industries does not put the refrigeration industry in top priority |
| 3.2The industry is aware of the new technologies  | 0 | Technology information disseminated  |  |  |  |  | The industry does not promote new technologies |
| Output 4 : Data collection of ODS used in Pakistan (types and quantities) in 2013 is done as per the requirements of Montreal Protocol | 4.1 the data on ODS is provided in time by FBR | - |  Analysis of FBR data carried out |  Import Data from FBR |  Annually |  |  | FBR is late in submitting the data |
| 4.2 the importers provide import data accurately | - | Article 7 report prepared in correct format | Importers do not maintain accurate data |
| Output-5: Activities are as per articles of Montreal Protocol, decisions of MOP , OEWG and Executive committee meetings of the MLF |  5.1Decisions of MOP 25 (Meeting of the Parties of Montreal Protocol) are evaluated for implementation an applicability | - |  MOP 25 decisions are implemented |  |  |  | 5,000 | MOP 25 documents are not evaluated correctly |
|  5.2 Decisions of OEWG (Open Ended Working Group) are evaluated for implementation | - |  Decisions of OEWG are implemented |  UNEP website | Quarterly | TE(ES&L) | OEWG documents are overlooked |

# III. Recruitment Plan 2014

*(Include all the recruitments envisaged by the project in AWP 2014 - including national and international staff positions that are vacant or newly created)*

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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **#** | **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 2014

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

*(Include all local and international procurements valued at or above $ 2,500 envisaged in AWP 2014 – including goods, assets, services and works)*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **#** | **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 |  |  |  |  |  |  |  |  |  |  |  |

# V. Management Arrangements

**Management Arrangements at Regional Level**

**Project Manager**

NPM

**Secretary CCD**

NPD

**Project Organisation Structure**

 **Sr Admin and Finance Assistant**

**Admin Assistant**

**Messenger**

**Security Guard**

**Driver**

**Peon**

# 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.*

|  |  |  |
| --- | --- | --- |
| **Timeline** **/Target Date (2014)** | **Activity**  | **Primary Responsibility**  |
|  May  |  Submit Article 7 Data to Ozone Secretariat | Project Manager  |
|  June  | Prepare documents for OEWG(Open Ended Working Group) | ACD UNDP and ProgramOfficer |
| November | Organise Project Steering Committee  | Project Director/ Project Manager  |
| November  |  Prepare for MOP 26 (Meeting of the Parties ) | Project Director/ Project Manager  |
|  December  | Submit draft Annual Progress Report 2013, 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*](http://content.undp.org/go/prescriptive/Project-Management---Prescriptive-Content-Documents/download/?d_id=1266195&) *for the Risk Log regarding its purpose and use)*

|  |  |  |
| --- | --- | --- |
| **Project Title:**  Institutional Strengthening of Ozone Cell for the implementation of Montreal Protocol Phase VII |  |  |
| **#** | **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.* ***Note: This field cannot be modified after first data entry)*** | When was the risk first identified*(In Atlas, select date. Note: date cannot be modified after initial entry)* | EnvironmentalFinancialOperational OrganizationalPoliticalRegulatoryStrategicOtherSubcategories 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 occurEnter 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. This field can be modified at any time. Create separate boxes as necessary using “+”, for instance to record updates at different times)* | 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 | Lack of response from the industry to reduce imports of ODS | 2013 | Other  | May prevent the project from delivering on its objectivesP = 2I = 5 |  Aggressive awareness campaigns  | NPM |  NPM |  | * No change
 |
| 2 |  New technologies do not perform as advertised | 2012 | Other  |  Industry loosed confidence in new technologies preventing new investmentsP = 3I = 3 |  Only sound and proven technologies are implemented |  NPM |  NPM |  | * No change
 |
| 3 |  Alternated to refrigerants are not available in international markets | 2011 | Other  |  New investments do not take place.P = 3I = 3 | Sources of the new refrigerants are identified  |  NPM |  NPM |  | * No change
 |