



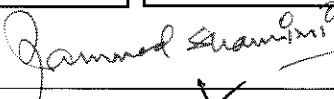
Annual Work Plan 2019

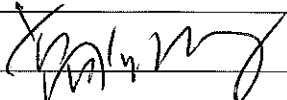
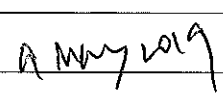
Project Title:	Comprehensive Reduction and Elimination of Persistent Organic Pollutants in Pakistan
OP/Country Programme Outcome:	6. Enhanced resilience and socioeconomic development of communities
Country Programme Output: <i>(Those linked to the project and extracted from the UNSDF/CPD)</i>	6.3: Legal and regulatory frameworks and policies are in place, and institutions capacitated for the conservation, sustainable use, inclusive access and benefit-sharing of natural resources, biodiversity, chemicals, waste management and ecosystems. 6.4: In line with international conventions and national policy frameworks, implementation mechanisms are effectively introduced that promote sustainable use of natural resources, protect ecosystem and biodiversity and effectively manage and mitigate the threats to this process (chemicals, waste, CO2 emissions, etc.)
Project Outputs: <i>(Those that will result from the project and are taken from the Project Strategy)</i>	Output 1. strengthened POPs regulatory and policy instruments adopted and effectively made operational by Government enforcement agencies and other organizations involved in regulating POPs management Output 2. Governance and enforcement particularly on illegal imports framework for controlling POPs improved Output 3: Stakeholder groups aware of sources and prepared to mitigate POPs exposure and releases. Output 4 Cost effective POPs exposure mitigation undertaken focusing mainly on PCBs. Output 5. Awareness on POPs pesticides among key target groups, such as decision makers, staff in high/risk occupations etc. rose. Output 6. Physical Capacity to undertake POPs disposal projects at provincial level established. Output 7. Environmentally safe disposal of particularly risky POPs stockpiles and the sound disposal of up 1500 tons of POPS Pesticides and PCBs
Implementing Partner:	Ministry of Climate Change
Responsible Parties:	UNDP

Project Brief Description

Objectives of this project are reducing human health and environmental risks by enhancing management capacities and disposal of POPs in Pakistan through: i) the development and implementation of a regulatory, policy and enforcement system to reduce POPs releases and to regulate POPs waste disposal; ii) capacity building to reduce exposure to and releases of POPs; iii) collection, transport and disposal of 300t of PCB and 1200t of POPS Pesticides .The elimination of POPs pesticide stockpiles became even more urgent after the 2010 floods which damaged some of the storage sites of hazardous chemicals and pesticides. To ensure environmentally sound disposal of POPs, a facility to be upgraded, tested and permitted in compliance with Stockholm Convention BAT/BEP. As an alternative, the project will however keep open the option of shipment of POPs waste abroad for disposal, in compliance with the Basel Convention, if at an early stage it will result evident that the POPs cannot be disposed of using the technologies available in the country.

<p>Programme Period: 60 Months</p> <p>Atlas Project ID: 00081936 Atlas Output ID: 00091045</p> <p>Start date: Jan 2015 End Date: Dec 2019 PAC Meeting Date: 30th April 2014 Project Board Meeting Date: 27th Dec-2018 First budget revision: 9th April 2019</p>	<p>2019 AWP budget: 1,345,000\$ Total resources required: 1,345,000\$ Total allocated resources: 1,345,000\$</p> <ul style="list-style-type: none"> • UNDP 60,000 \$ • Other: <ul style="list-style-type: none"> ○ GEF \$ 1,285,000 ○ Donor _____ ○ Government _____ <p>Unfunded budget: _____ In-kind Contributions _____</p>
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Agreed by [Implementing Partner – NPD]: 

Agreed by UNDP (CD / DCD-P):  

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount US\$
And baseline, associated indicators and annual targets	List activity results and associated actions							
Component 1: Development and implementation of a Regulatory, Policy and enforcement system to reduce POPs releases.								
Output 1.1: Strengthened POPs regulatory and policy instruments adopted and POPs management systems for controlling and reducing releases of POPs functional.	Activity Result 1.1.1 Finalization of regulatory and policy instruments on POPs management							
Indicator 1.1: Number of regulatory tools and policy frameworks relevant to the management of POPs including PCBs, hazardous waste pesticides strengthened and updated	Action 1.1.1. a) Formulation of Legislation on POPs management at national/provincial levels		X	X	UNDP	Local Consultants - 71300	15,000.00	
Baseline 1.1: 0	Activity Result 1.2.1 National technical POPs management guidelines developed				MOCC	Travel - 71600	5,000.00	
[The initial POPs pesticides as included in the Stockholm Convention before 2009 are banned in Pakistan, through the Agricultural Pesticides Ordinance, 1971	Action 1.2.1. a) Formulation of national technical guidelines on POPs management and control		X	X	UNDP	International Consultant - 71200	20,000.00	
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.]	Activity Result 1.3.1 National chemicals profile for Pakistan updated							
Target 1.1: One POPs related national legislation and its implementation plan updated and amended.	Action 1.3.1 a) Data compilation and development of updated chemicals profile for Pakistan related to Stockholm convention	X	X		MOCC	Local Consultant - 71300	5,000.00	
Indicator 1.2: Extent to which national								

<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> <p>Target1.3: 1 [Desc.:Data compilation and</p>	
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<p>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</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 departments on POPs management</p>		MOCC	GEF	Local Consultants - 71300	10,000.00
			MOCC	GEF	Audio/Visual and Printing Production cost – 74200	10,000.00



<p>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>Baseline 2.1: 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 to enhance their awareness on POPs</p>						65,000.00
				MOCC	GEF	<p>Training, workshop and conferences – 75700</p>	0.00

<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>releases control and mitigation.</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. raised.</p> <p>Indicator 5.1: Extent to which stakeholder</p>	<p>Activity Result 4.1.1: Capacities of DISCOs & other relevant stakeholders enhanced</p> <p>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>	<p>X</p>	<p>X</p>	<p>MOCC</p>	<p>GEF</p>	<p>Travel-71600 Individual Consultant - 71300</p>	<p>15,000.00 3,000.00</p>
<p>Activity Result 5.1.1 Strengthening/Awareness on POPs and PCBs issues</p> <p>Action 5.1.1 a) Data collection and ensure gender</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MOCC</p>	<p>GEF</p>	<p>Individual Consultant - 71300</p>	<p>20,000.00</p>

<p>groups have enhanced practices towards 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 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.]</p> <p>Target 5.1: Scale 3: [Desc: Majority of relevant Institutes and communities trained on POPs exposure ((21-50%).]</p>	<p>parity in execution of various components of project through youth involvement.</p> <p>Action 5.1.1 b) Dissemination of information through Material/Reports regarding POPs and PCBs to key target groups.</p> <p>Action 5.1.1. c) Training courses for POPs PMU (on job trainings)</p> <p>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.</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>MOCC</p> <p>MOCC</p> <p>MOCC</p>	<p>GEF</p> <p>GEF</p> <p>GEF</p>	<p>Audio/Visual and Printing Production cost – 74200</p> <p>Individual Consultant - 71300</p> <p>Training, workshop and conferences – 75700</p> <p>Contractual Services- Companies- 72100</p>	<p>34,000.00</p> <p>10,000.00</p> <p>4,000.00</p> <p>48,000.00</p>
Total Component – 2								
<p>COMPONENT 3: Transport and Disposal of PCBs and POPs Pesticides</p>	<p>Activity Result 6.1.1 POPs inventory and identification of priority sites</p>							<p>134,000.00</p>

<p>Output 6. Physical Capacity to undertake POPs disposal projects at provincial level established.</p>	<p>Action 6.1.1 a) Pilot inventory of PCBs at national level and work on PCB Database</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MOCC</p>	<p>GEF</p>	<p>National Individual Consultant -71300</p>	<p>15,000.00</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>Action 6.1.1 b) Sampling and testing of 800 equipment contaminated with PCBs in Punjab & Islamabad</p> <p>Action 6.1.1 c) Sampling and testing of 600 equipment contaminated with PCBs in Sindh</p> <p>Action 6.1.1 d) Sampling and testing of 100 equipment contaminated with PCBs in Baluchistan</p> <p>Action 6.1.1 e) Sampling and testing of 500 equipment contaminated with PCBs in AJK, GB, Khyber Pakhtunkhwa</p> <p>Activity Result 6.3.1 Strengthening of Provincial/National Labs</p> <p>Action 6.3.1 a) Identification of POPs and PCBs at EPA level through provision of equipment (2 GCMS)</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MOCC</p>	<p>GEF</p>	<p>Contractual Services Companies – 72100</p>	<p>28,000.00</p>
<p>Scale:</p> <p>1. No relevant DISCOs and NTDC staff trained on POPs exposure (0%).</p> <p>2. Some relevant DISCOs and NTDC staff trained on POPs exposure (up to 20%)</p> <p>3. Majority of relevant DISCOs and NTDC staff trained on POPs exposure ((21-50%)</p> <p>4. DISCOs all staff but NTDC partial staff trained on POPs exposure</p> <p>6.4: Number of PCB storage and dismantling facilities effectively upgraded.</p>	<p>Baseline:</p> <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>X</p>	<p>X</p>	<p>X</p>	<p>MOCC</p>	<p>GEF</p>	<p>Contractual Services Companies – 72100 Travel - 71600 Contractual Services Companies – 72100</p>	<p>5,000.00 11,000.00</p>
<p>6.1: 0 %</p> <p>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>UNDP</p> <p>MOCC</p>	<p>X</p>	<p>X</p>	<p>GEF</p>	<p>GEF</p>	<p>Contractual Services Companies- 72100</p>	<p>160,000.00</p>	
<p>6.2: 0 [Desc.: A PCB inventory is missing.]</p>	<p>MOCC</p>	<p>X</p>	<p>X</p>	<p>GEF</p>	<p>GEF</p>	<p>Contractual Services Companies- 72100</p>	<p>25,000.00</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>7.1: POPs pesticide disposed off in an environmentally safe way.</p> <p>7.2: PCBs disposed off in an environmentally safe way.</p> <p>Baselines:</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>7.2: 0 [Desc.: No disposal facility in Pakistan has been officially tested for disposing POPs waste.]</p> <p>Targets:</p>	<p>Activity Result 7.1.1 POPs Pesticides Treated or Disposed of. Action 7.1.1 a) Transport and disposal of 200MT of POPs Pesticides</p> <p>Activity Result 7.2.1 POPs PCBs Treated or Disposed of. Action 7.2.1 a) Handling and Transportation of 75 MT available POPs PCBs contaminated equipment/oil Action 7.2.1 b) Disposal of 75 MT of POPs PCBs contaminated equipment/oil Action 7.2.1 c) Technical Component (services)</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>MOCC</p>	<p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p>	<p>Contractual services Companies 72100</p> <p>Contractual Services Companies - 72100</p> <p>Contractual Services-Companies - 72100</p> <p>Contractual Services - 71400</p>	<p>196,000.00</p> <p>45,000.00</p> <p>81,000.00</p> <p>55,000.00</p>		

<p>7.1:[Desc.: Government incineration facility to be developed]</p> <p>7.2: Up to 75 tons [Desc.: PCBs contaminated equipment/foil safely destructed.]</p>	<p>Action 7.2.1 d) Feasibility, Procurement & Installation of Mobile Technology for PCBs treatment</p>				X	X	X	UNDP	GEF	Contractual Services Companies- 72100 International Consultant - 71200	191,000.00 20,000.00	
	<p>Activity Result 8.1.1 National POPs Management and Disposal Plan</p>											
	<p>Action 8.1.1 a) Development of PCBs management plan</p>				X	X	X	UNDP	GEF	International Consultant -71200	20,000.00	
	<p>Action 8.1.1 b) Remediation of POPs (including contaminated soil) through green and sustainable solution</p>			X	X	X		MOCC	GEF	Individual Consultant - 71300	12,000.00	
<p>Output 8: National POPs management and disposal scheme and replication plan developed.</p> <p>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.</p> <p>Baseline 8.1: The action plans for pesticide POPs disposal and PCBs management established in the NIP have not been implemented yet.</p> <p>Targets 8.1:No Target in 2019</p>	<p>Action 8.1.1 c) Assessment of POPs risks to human health and impacts on Environment</p>							MOCC	GEF	Studies and Research Service- 72100	12,000.00	
	Total Component -3											
	<p>Component 4: MONITORING, LEARNING, ADAPTIVE FEEDBACK & EVALUATION</p>	<p>Project Technical Review Meeting</p>					X	MOCC	GEF	Travel – 71600		5,000.00
		<p>Interactive Website developed and regularly updated</p>	X	X	X	X	X	MOCC	GEF	Contractual Serv. Comp: - 72100		3,000.00
<p>Travel for Project Monitoring in collaboration with EPAs</p>		X	X	X	X	X	MOCC	GEF	Travel – 71600		30,000.00	
<p>Monitoring Assistance</p>		X	X	X	X	X	UNDP	GEF	Travel - 71600		10,000.00	
	<p>Review of Project</p>				X	X	UNDP	GEF	National Consultant - 71300		15,000.00	
	<p>Communication Charges</p>	X	X	X	X	X	MOCC	GEF	Comm. & Audio Visual Equip - 72400		10,000.00	

Innovative solutions to data collection techniques at the national level on POPs issues										Consultant - Studies and Research Service- 71300	9,000.00
	Audit Fee	X								HACT NIM Audit - 74100	7,500.00
	Establishment of M&E system along with support to administrative & financial activities.	X	X	X	X					Local Consult - Short Term - Supp - 71300	9,500.00
Total Component - 4											
Project Management Unit	Facilities & Administration (DPC)	X	X	X	X					Facilities & Administration - 63100	60,000.00
		X	X	X	X					Contractual Services Individual: - 71400	25,000.00
	X	X	X	X					Miscellaneous Expenses - 74500	5,000.00	
	X	X	X	X					Rental & Maintenance of Premises - 73100	20,000.00	
	X	X	X	X					Vehicle cost for Monitoring / Rental & Maintenance of Equipment - 73400	15,000.00	
PMU TOTAL - 5											125,000.00
PROJECT TOTAL BUDGET											1,345,000.00

II. Monitoring Plan 2019

(Include all monitoring and evaluation activities/events)

Project ID: 00091045 Project Title: Comprehensive Reduction and Elimination of Persistent Organic Pollutants in Pakistan

Expected Results (Outcomes & Outputs)	Indicators	Baseline (At the project start date)	Targets (At the project end date)	Targets At the end of year (December 2019)	Data Collection Plan				
					Source/ Method of Collection	Schedule/ Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Output 1. Strengthened POPs regulatory and policy instruments adopted and effectively made operational by Government enforcement agencies and other organizations involved in regulating POPs management.	Indicator 1.1 Number of regulatory tools and policy frameworks relevant to the management of POPs including PCBs, hazardous waste pesticides strengthened and updated	The initial POPs pesticides as included in the Stockholm Convention before 2009 are banned in Pakistan, through the Agricultural Pesticides Ordinance, 1971. New POPs like PFOs and brominated flame retardants are not regulated in Pakistan A PCBs regulation is completely missing. Regulation on U-POP's emission is not compliant with the SC BAT/BEP Inadequate specialized skills, financial resources, equipment Inadequate specialized skills, financial resources, equipment and working tools by respective institutions dealing with POPs; Lack of dedicated administrative structure.	Key POPs related national legislation developed. National Technical POPs management Guidelines developed.	Formulation of Legislation and technical guidelines on POPs management at national/provincial levels Development of data compilation and elaboration of updated chemicals profile for Pakistan related to Stockholm convention	Local & International consultants for development of legislation implementation plan and national guidelines, local consultant for national chemical profile	1 st & 2 nd Quarter	NPM/ NTA	45,000	1) Lack of coordination of the relevant institutions and ministries 2) Conflicting objectives of different ministries / stakeholders which may render difficult the negotiation on an integrated regulation. 3) Lack of commitment of relevant stakeholders. Coordination and solution of conflicts among different stakeholders may be solved by involving them in the project steering committee and/or in specific project activities and establishing a well-staffed PMO for project management.

<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 out of the total number which has adopted procedures and circulars establishing POPs management.</p>	<p>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>Relevant governments departments are trained on POPs management and control issues for all kind of POPs.</p>	<p>Development of training manual for all relevant Government departments on POPs management</p>	<p>Engage local consultant who is expert in developing training manuals.</p>	<p>1st & 2nd Qtr - 19</p>	<p>NPM & NTA</p>	<p>15,000</p>	<p>Training manuals to be made part and parcel of policy documents for governance and enforcement.</p>
<p>Output No. 3 Stakeholder groups aware of sources and prepared to mitigate POPs exposure and releases.</p>	<p>Indicator 3.1: Extent to which institutes and communities demonstrate through their practices/behavior enhanced awareness on POPs.</p>	<p>Insufficient resources for dissemination of information on the viable POPs alternatives</p>	<p>Relevant governments departments are trained on POPs management and control issues for all kind of POPs.</p>	<p>Stakeholders/Communities awareness on POPs</p>	<p>Linked with Output 2 & Output 5</p>	<p>--</p>	<p>NPM & NTA</p>	<p>--</p>	<p>--</p>
<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>Lack of guidelines on risk minimization procedures for handling, storage and disposal of POPs 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 POPs management</p>	<p>Strengthen of all energy, industrial, customs authorities on POPs reduction management</p>	<p>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>	<p>National Technical Advisor and Individual Consultant would be provide trainings to trainers/workers and departmental staff.</p>	<p>2nd & 3rd Qtr- 19</p>	<p>NPD</p>	<p>18,000</p>	

Samuel

<p>Output 5. Awareness on POPs pesticides among key target groups, such as decision makers, staff in high/risk occupations etc. raised.</p>	<p>Indicator 5.1: Extent to which stakeholder groups have enhanced practices towards POPs.</p>	<p>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.</p>	<p>General awareness on all levels, to communities and in relevant areas /sectors trained on pesticide POPs and their toxicology features, POPs exposure scenario, alternatives to POPs and POPs-free technologies including a specific training activity for addressing gender issue, carried out.</p>	<p>Data collection and ensure gender parity in execution of various components of project through youth involvement.</p> <p>Dissemination of information through Awareness Material/Reports regarding POPs and PCBs to key target groups</p> <p>Training courses for POPs PMU</p> <p>Capacity building of POPs PMU and EPAs (monitoring authorities) on BAT/BEP for POPs (uPOPs, new POPs) through international study tour.</p>	<p>Capacity building of academia, POPs PMU, EPAs through study and research, training course.</p> <p>Audio/Video and printed information to general masses</p>	<p>Each Quarter</p>	<p>NPM & NTA</p>	<p>111,000</p>	<p>1) Technical backstopping and level of exposure to BAT/BEP is low 3) Training effectiveness limited or not properly assessed due to limited participation or limited quality control. 4) Enterprises may be not committed to send their personnel for training or workers not allowed / not willing to leave the job for the duration of the training.</p>
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<p>Output 6. Physical Capacity to undertake POPs disposal projects at provincial level established.</p>	<p>Indicator 6.1: Percentage of inventory of POPs stockpiles mapped and digitized. Indicator 6.2: Number of electrical equipment tested for PCB. Indicator 6.3 Extent to which DISCOs/NTDC staff are capable for sampling, analysis and labelling of PCB contaminated equipment. Indicator 6.4: Number of PCB storage and dismantling facilities effectively upgraded.</p>	<p>PCB inventory is missing Storage and dismantling facilities are not safe and POPs may be easily released in the environment.</p>	<p>National Inventory of POPs stockpile upgraded, including map for identifying priority sites.] 2000 PCBs samples Testing Strengthening of national labs and government facilities to ensure sustainable treatment</p>	<p>Pilot inventory of PCBs at national level and work on PCB Database Sampling and testing of 2000 equipment contaminated with PCBs. Identification of POPs at EPA level, provision of GCMS</p>	<p>Hiring of local consultant PCBs inventory Multiple labs for sampling and analysis Procurement of GCMS equipment</p>	<p>Each quarter</p>	<p>NPM, NTA, UNDP</p>	<p>295,000</p>	<p>To ensure that PCB inventory will be effective, early involvement of potential PCB owners will be established at project inception. Lack of sampling and testing capacity at national level.</p>
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<p>Output 7. Environmentally safe disposal of particularly risky POPs stockpiles and the sound disposal of up to 1500 tonnes of POPs Pesticides and PCBs</p>	<p>Indicator 7.1. POPs pesticide disposed off in an environmentally safe way.</p> <p>Indicator 7.2. PCBs disposed off in an environmentally safe way.</p>	<p>Currently the greatest part of POPs stockpiles and PCBs are not managed in an environmentally safe way.</p> <p>No disposal facility in Pakistan has been officially tested for disposing POPs waste.</p>	<p>Obsolete POPs Pesticides stockpiles destroyed</p> <p>Up to 75 Metric tons PCBs contaminated equipment safely destroyed</p> <p>PCBs Treatment Technology import to Pakistan</p>	<p>Transport & disposal of 200 MT of POPs Pesticides</p> <p>Handling/transportation and disposal of 75 MT POPs PCBs contaminated oil/equipment</p> <p>Feasibility, procurement & installation of Mobile technology for PCBs</p>	<p>Contractual services from vendors and coordination with government</p> <p>Contractual services from vendors</p> <p>International consultant for preparing feasibility and procurement TORs, installation of technology</p>	<p>Each Quarter</p>	<p>NPM & NTA, UNDP</p>	<p>613,000</p>	<p>1) Alternate facility for destruction of POPs Pesticides. 5) Technologies for POPs disposal not available in the country / available technologies not suitable.</p>
<p>Output 8 National POPs management and disposal scheme and replication plan developed.</p>	<p>Indicator 8.1: Existence of National POPs management and Disposal Plan with detailed plans on 1. National scheme for POPs pesticide treatment</p> <p>Indicator 8.2. Management plan for PCBs.</p>	<p>The action plans for pesticide POPs disposal and PCBs management established in the NIP have not been implemented yet.</p>	<p>PCBs management plan</p> <p>Remediation measures for POPs Contaminated sites</p> <p>Health Impact Assessment due to exposure of POPs</p>	<p>Development of PCBs management plan</p> <p>Treatment of contaminated site</p> <p>Management plan for health impacts</p>	<p>Hiring of international consultant for PCBs management plan proposing different treatment options</p> <p>Local consultants for POPs contaminated sites and health impacts assessment</p>	<p>1st & 2nd Quarter</p>	<p>NPM, NTA</p>	<p>44,000</p>	

<p>Component 4 Monitoring, Learning, Adaptive Feedback and Evaluation and PMU</p>	<p>Project meets the expectations and needs of the communities, and institutions, and government departments/ ministries</p> <p>A robust monitoring system in place to enforce and implement regulations for POPs.</p>	<p>No monitoring system/ mechanism exist to monitor POPs releases and control.</p>	<p>National guidelines and EPAs involvement as lead role</p>	<p>Coordination with EPA and institutional framework for monitoring activities</p> <p>Monitoring Assistants</p> <p>Technical Committee meetings</p> <p>Innovative Idea sharing</p> <p>Archives/data servers</p>	<p>Consultants, Assistants, EPAs</p>	<p>Each Quarter</p>	<p>NPM, NTA, M&E</p>	<p>114,000</p>	<p>Lack of agreement among ministries and stakeholders on guidelines for POPs management and disposal of POPs stockpiles</p> <p>Lack of interest or capacity of ministries and stakeholders on setting up M&E system</p>
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III. Recruitment Plan 2019

Project ID:00091045

Project Title: Comprehensive reduction and elimination of Persistent Organic Pollutants in Pakistan

#	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
1.	Nil									

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IV. Procurement Plan 2019

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2019 – including goods, assets, services and works)
Project ID:00091045 Project Title: Comprehensive Reduction and Elimination of Persistent Organic Pollutants in Pakistan

#	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, EPPC, etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1	Hiring of National Consultant for drafting legislation on POPs	Services/IC	15,000	UNDP	RFP	1st Mar 2019	15 Mar- 2019	CAP / EPPC	20 March 2019	25 Mar 2019	30 June 2019	ECCU /NPM/ NTA
2	Hiring of International Consultant for formulation of technical guidelines for POPs Management at national/provincial levels	Services/IC	20,000	UNDP	RFP	15 Mar 2019	30 Jan- 2019	CAP / EPPC	31 March 2019	1st April 2019	30 May 2019	ECCU /NPM/ NTA
3	Hiring of national/int. consultants for development of training manual for all relevant departments on POPs management.	Services/IC	15000	PMU	RFP	25 Apr 2019	30 April 2019	CAP / EPPC	10 May 2019	15 May 2019	30 June- 2019	ECCU /NPM/ NTA
4	Hiring IC for providing technical assistance to National Technical Advisor for providing trainings to departments' workers and to assess the need of training for delivering knowledge on POPs exposure/awareness/ management to departments and communities.	Services/IC	3000	MOCC	RFQ/RFP	15 Apr 2019	20 Apr- 2019	CAP / EPPC	25 Apr 2019	1st May 2019	30 June 2019	NPD
5	Hiring of International Consultant for pilot inventory of PCBs at national level and work on PCB Database	Services/IC	25000	UNDP	RFP	25 Mar 2019	08 April 2019	CAP / EPPC	10 April 2019	25 April 2019	30 June- 2019	ECCU /NPM/ NTA:
6	Procurement of lab for sampling and testing of 800	Services/ company	28,000	MOCC/PMU	RFP	15 Mar 2019	30 Mar- 2019	CAP / EPPC	31 Mar 2019	10 Apr 2019	30 June 2019	ECCU /NPM/ NTA

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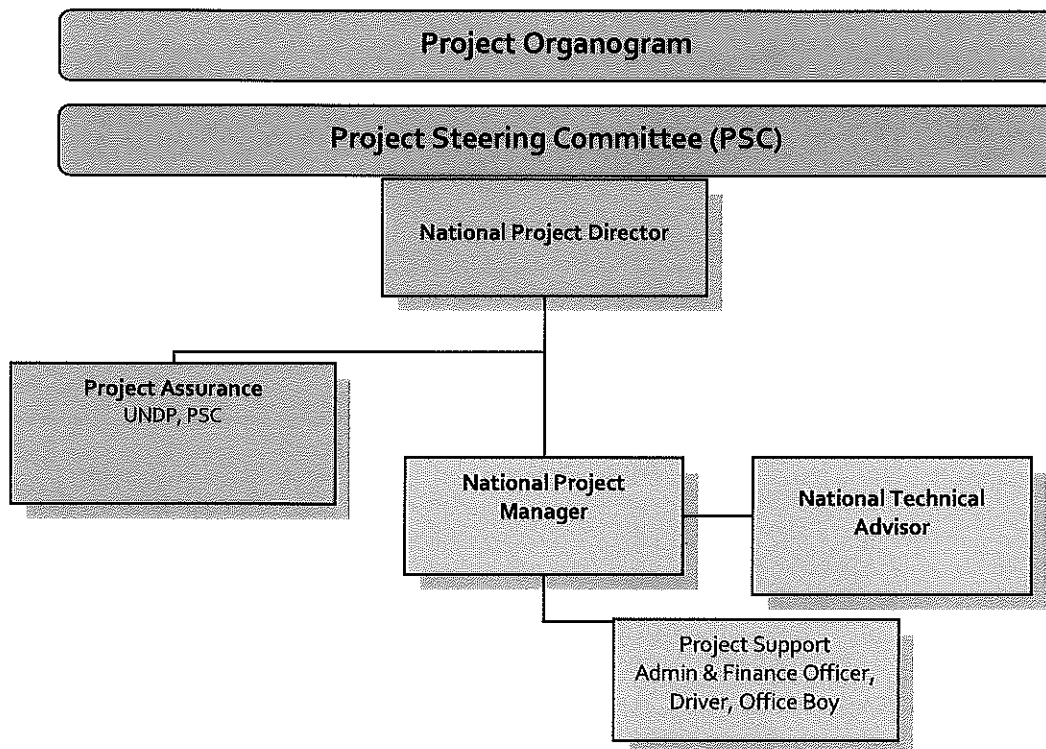
	equipment contaminated with PCBs in Punjab & ICT.	es																	NTA -
7	Procurement of lab for sampling and testing of 600 equipment contaminated with PCBs in Sindh.	Services/companies	25,000	MOCC/PMU	RFP	15 Mar 2019	30 Mar- 2019		CAP / EPPC	31 Mar 2019	10 Apr 2019	30 June 2019							ECCU /NPM/ NTA
8	Procurement of lab for sampling and testing of 100 equipment contaminated with PCBs in Baluchistan.	Services/companies	11,000	MOCC/PMU	RFP	1st Jan 2019	30 Jan- 2019		CAP / EPPC	15 Feb 2019	1st Mar 2019	30 May 2019							ECCU /NPM/ NTA
9	Procurement of lab for sampling and testing of 500 equipment contaminated with PCBs in AJK, GB, KP.	Services/companies	21,000	MOCC/PMU	RFP	15 Mar 2019	30 Mar- 2019		CAP / EPPC	31 Mar 2019	10 Apr 2019	30 June 2019							ECCU /NPM/ NTA
10	Procurement of GCMS for identification of POPs and PCBs at EPAs level.	Services/comp	190,000	UNDP	RFQ/RFP	25 Mar 2019	08 April 2019		CAP	10 April 2019	25 April 2019	25 July 2019							ECCU / NTA
11	Transport & disposal of 200MT of POPs Pesticides	Comp./ Services	140,000	UNDP	RFQ/RFP	15 May 2019	30 May- 2019		CAP / EPPC	31 May 2019	10 June 2019	30 Sept 2019							ECCU /NPM/ NTA
12	Hiring of international consultant for feasibility, procurement and installation of PCBs treatment technology	Comp./ Services/ IC	272,000	UNDP	RFQ/RFP	25 June 2019	05 July 2019		CAP	10 July 2019	25 July 2019	25 Sept 2019							ECCU /NPM/ NTA
13	Hiring of international consultant for development of PCB management plan	Services/ IC	20,000	UNDP	RFP	30 Apr 2019	10 May - 2019		CAP / EPPC	15 May 2019	25 May 2019	25 July 2019							ECCU /NPM/ NTA

V. Management Arrangements

Explain the roles and responsibilities of the parties involved in managing the project.

Please refer to the Project Document – Deliverable Description to complete this component of the template.

Use the diagram below for the composition of the Project Board.



Suggested sub-headings in this component may include:

- results of capacity assessment of implementing partner
- UNDP Support Services (if any)
- collaborative arrangements with related projects (if any)
- prior obligations and prerequisites
- a brief description/summary of the inputs to be provided by all partners
- audit arrangements
- agreement on intellectual property rights and use of logo on the project's deliverables

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	Activity	Primary Responsibility
31 January 2019	Submit final Annual Progress Report 2019 to UNDP	Project Director/PMU
28 February 2019	Annual audit of the project	SMU-UNDP
31 March 2019	Quarterly Progress Reports, including: a) Report on project progress and financial delivery	PMU
30 June 2019	b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change)	
30 September 2019	c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	
15 Oct 2019	Organize Project Technical Committee (Mid-year review of project progress 2019)	Project Director/PMU
1 November 2019	Prepare draft Annual Work Plan 2020 and budget and present at UNDP.	PMU
11 November 2019	Review of AWP for Quality assurance, alignment with CPD and UNDP priorities, results orientation and resource availability	ACR UNDP and Program Officer
30 November 2019	Organize Project Steering Committee to: a) Review of project contribution to results and financial delivery 2019; b) Review and endorsement of AWP 2020	Project Director/PMU
6 December 2019	Submit signed AWP and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP	Project Director/PMU
13 December 2019	Approval of AWP by UNDPs	ACR UNDP and Program Officer
31 December 2019	Review and provide feedback on the project APR 2019 to NPM	ACR UNDP and Program Officer

VII. Legal Context

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the Provisions to the Project attached hereto and forming an integral part hereof, as "the Project Document"

Alternative A [where the Implementing Partner is a government agency (NIM) or an NGO/IGO]

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) Assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]¹.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/ag_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document.

¹ Use bracketed text only when IP is an NGO/IGO



ANNEXES

- Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)
- Annex 2: Letter of Service signed between UNDP and the Implementing Partner where UNDP Country Office will provide Implementation Support Services to a NIM project
- Annex 3: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)
- Annex 4: Cost sharing agreements signed with donors/government (if any)
- Annex 5: Project cooperation agreement signed with NGOs (if any)
- Annex 6: Agreements between the Implementing Partner and Responsible Parties (Government entities, NGOs, etc.)
- Annex 7: Terms of Reference for key project personnel should be developed and attached



OFFLINE RISK LOG

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

Project Title: Comprehensive reduction and elimination of Persistent Organic Pollutants in Pakistan		Award ID: 00081936		Date:					
S. #	Description	Date identified	Type	Impact Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	Enter a brief description of the risk	When the risk first identified	Environmental Financial Operational Organizational Political Regulatory Strategic Other	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high)	What actions have been taken/will be taken to counter this risk	Who has been appointed to keep an eye on this risk	Who submitted the risk	When was the status of the risk last checked	e.g. dead, reducing, increasing, no change
Outcome 1.1. Strengthened POPs regulatory and policy instruments adopted and POPs management systems for controlling and reducing releases of POPs functional.									
1	Lack of coordination of the relevant institutions and ministries	July 2015, at the start of project	Strategic Political Regulatory Organizational	P=2 This may lead to: Lack of agreement on scope of project, Delay in implementation of activities, and, Hinder the achievement of intended results.	The potential risks will be mitigated through: Formulation of Project Steering Committee to improve coordination and avoid conflicts among different stakeholders. Hiring of a dedicated PMO for project management. Establishment of a "POPs regulation coordination office" at federal level to interact with PMO and coordinate with	National Project Manager	Technical Director	November 2017	Project Steering Committee and Project Technical Review Committee has been notified and meetings have been conducted
2	Conflicting objectives of different ministries / stakeholders which may render difficult the negotiation on an integrated regulation.								
3	Lack of commitment of relevant stakeholders.								

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4	Timing and complexities of procedures for the examination, voting and adoption of new technical regulations.	July 2015, at the start of project	Strategic Regulatory	P=2 As this risk may lead to disagreement among stakeholders on POPs legislation and regulatory procedures	all governmental bodies involved in regulatory work. This potential risk will be mitigated and managed through: Selection of the proper procedure and type of regulatory instruments for POPs related legislation	National Project Manager Steering Committee	Technical Director	July 2015	No Change
5	Provisions on import/export activities would require bilateral agreement with boundary countries which may be difficult to implement.	July 2015, at the start of project	Strategic Regulatory	P=2 As this risk may negatively impact import/export among bounding countries due to revised POPs legislation and regulatory procedures	This potential risk will be mitigated through: An international meeting with representatives of transboundary countries to clarify transboundary issues Ratification of all the boundary countries on the Stockholm convention	National Project Manager UNDP Steering Committee	Technical Director	July 2015	No Change
6	Lack of commitment - in the capacity of drafting Pakistan chemical profile.	July 2015, at the start of project	Operational	P=2 As this risk may negatively impact import/export among bounding countries due to revised POPs legislation and regulatory procedures	Pakistan government is strongly motivated in providing information for drafting the country chemical profile. Technical assistance will be mobilized by the project, involving national and	National Project Manager	Technical Director	July 2015	No Change

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7	Training effectiveness limited or not properly assessed due to limited participation or limited quality control.	July 2015, at the start of project		P=2 As this risk may negatively impact import/export among bordering countries due to revised POPs legislation and regulatory procedures	international expert with outstanding experience in chemical management, to ensure successful completion of that task.	National Project Manager	Technical Director	November 2017	Pre and Post test performas are being filled in all training workshops
Outcome 1.2. Improved capacity of Government enforcement agencies and other organizations to use tools developed for POPs management									

1	Stakeholders and interest groups properly identified	July 2015, at the start of project	Strategic Operational	P=2 As this may damage project intentions to build capacity of stakeholders to manage and implement POP regulations	This potential risk will be mitigated and managed through: Identification of key stakeholder with the support of known governmental, NGOs, and industrial stakeholders.	National Project Manager	Technical Director	November 2017	Stakeholders have been identified and individual meetings have been conducted to keep all stakeholders updated
2	Awareness and training program not properly targeted to the audience	July 2015, at the start of project	Organizational Operational	P=2 As this may damage project intentions to build capacity of stakeholders to manage and implement POP regulations	This potential risk will be mitigated through: Design of awareness and training programs based upon TNA and gap analysis of stakeholders.	National Project Manager	Technical Director	July 2015, at the start of project	No Change
3	Enterprises may not be committed to send their personnel for training or workers not allowed / not willing to leave the job for the duration of the training.	July 2015, at the start of project	Organizational Operational	P=2 As this may damage project intentions to build capacity of stakeholders to manage and implement POP regulations	Risk will be managed by: A ToT (Training of Trainers) approach for enterprises to optimize time spent by workers and enterprises staff in attending training. Making training relevant for enterprises	National Project Manager	Technical Director	July 2015, at the start of project	No Change
Outcome 1.3. Collection, Transport and Disposal of PCBs and POPS Pesticides.									
1	Storage facilities are not safe and POPs may be easily released in the environment.	July 2015, at the start of project	Environmental Operational	P=2 As this may hinder implementation of POPs regulations and	This potential risk will be managed through: National Inventory of POPs stockpile upgraded, including	National Project Manager	Technical Director	December 2017	Input have been taken and reports received from all provinces

				guidelines	map for identifying priority sites				regarding such facilities which will be addressed first in 2019 during transporting and disposing POPS
2	Dismantling for facilities do not have equipment for the safe dismantling and decontamination of PCB contaminated equipment.	July 2015, at the start of project	Environmental/ Organizational/ Operational	P=2 As this may hinder implementation of POPS regulations and guidelines	This potential risk will be managed through: Piloting disposal of obsolete POPS from stockpile from Punjab province.	National Project Manager	Technical Director	November 2017	List of required equipments has been received and procurement is in process
Overall Risks									
1	Safety issues in some areas of Pakistan	July 2015, at the start of project	External/ Political	P=2 As incidence of crime and terrorist activities might happen in project areas	Risk will be minimized by: Regularly coordinating with UN-DSS for adopting the proper security measures by international/ national staff, Selecting safe areas for the project operations.	National Project Manager UNDSS	Technical Director	November	No such incidence reported
2	Governance weaknesses	July 2015, at the start of project	External/ Governmental	P=2	Risk will be managed through: E-governance approach and use of Information Communication Technologies (ICTs)	National Project Manager	Technical Director	July 2015, at the start of project	No Change

3	Risks associated with climatic change issues. Risk of further release of POPs pesticides and PCBs as a result of floods.	July 2015, at the start of project	External/ Environmental	P=3 As this may further add into release of POPs, pesticides and PCBs.	Risk will be minimized and managed through: Early identification and mapping of POPs stockpiles located in areas exposed to hydrological risk. Establishment of the capacity for POPs identification and disposal	National Project Manager	Technical Director	November 2017	Identification and mapping of POPs stockpiles have been completed
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