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Annual Work Plan

B0424 - Pakistan - Islamabad

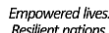
Project: 01003976

Report Date: 7/1/2026

Project Title: The objective of the project is to continue strengthening the functioning of the Ozone Cell (National Ozone Unit) within the Ministry of Climate Change as a focal point in Pakistan for all matters relating to the phase-out of Ozone Depleting Substances (ODS) under the Montreal Protocol. The National Ozone Unit will follow up and implement all related activities such as legislative/regulatory measures, data reporting, mass awareness, implementation of HPMP, promotion of alternatives to CFC-based Metered Dose Inhalers and the accelerated phase-out of the Hydrochlorofluorocarbons, etc. This project assists the Government of Pakistan to achieve its long-term goals to implement various ODS phase-out management plan (HPMP). It aims:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003976 The objective of the project is to continue strengthening the functioning of the Ozone Cell (National Ozone Unit) within the Ministry of Climate Change as a focal point in Pakistan for all matters relating to the phase-out of Ozone Depleting Substances (ODS) under the Montreal Protocol. The National Ozone Unit will follow up and implement all related activities such as legislative/regulatory measures, data reporting, mass awareness, implementation of HPMP, promotion of alternatives to CFC-based Metered Dose Inhalers and the accelerated phase-out of the Hydrochlorofluorocarbons, etc. This project assists the Government of Pakistan to achieve its long-term goals to implement various ODS phase-out management plan (HPMP). It aims: To take necessary measures for the implementation of provisions of the Montreal Protocol. To process phase-out sub-projects for financial assistance from Multilateral Fund (MLF) through UNIDO; To coordinate the phase-out activities with UNDP / UNIDO / UNEP and MLF. To assist the local industry in the preparation of phase-out sub-projects. To disseminate information on ODSs free technologies and phase out activities. To oversee and monitor import & usage of ODSs as well as the implementation of phase-out projects. To establish and maintain a database regarding demand and supply of ODSs in the country	Communication & Audio Visual Equipment	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	4,268.00
	Compliance with regards to provisions of Montreal Protocol ensured through import data analysis and validation.	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	24,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,000.00
	Contractual Services – Individuals	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	166,000.00
	DPC	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	33,482.00
	Drafting legislation to regulate management of Ozone Depleting Substances (ODS)	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,766.00
	Equipment & Furniture	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	16,000.00
	Miscellaneous Expenses	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,500.00
	Professional Services – Audit	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	74100 - Professional Services	4,000.00
	Rental & Maint. of Other Equipment	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	5,000.00
	Rental & Maintenance-Premises	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	40,000.00
	Stakeholders engaged through capacity building and awareness campaigns.	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	71300 - Local Consultants	7,300.00



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				63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	19,766.00	
				63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	16,000.00	
	Travel	4/1/2024	3/31/2027		63030	MONTREAL PROTOCOL	71600 - Travel	2,500.00
TOTAL								379,582.00
GRAND TOTAL								379,582.00