SIGNATURE PAGE

Country: Islamic Republic of Pakistan

UNDAF Outcome(s)/Indicator(s):
CC-3/A-3/III.I: Improved living conditions through environmental management for sustainable development.

Expected Outcome(s)/Indicator (s):
Ozone Cell will ensure that the ODS phase out activities have been included in Government's development programmes such as short term, medium term and long term development/ environment action plan to build capacity at the national level on a sustainable basis. Ozone Cell will specially focus on the conversion of CFC based Metered Dos Inhalers industry into ozone friendly technology by phasing out the consumption of 91.2 ODP tons of CFC 11 and CFC 12 used in the manufacturing of Metered Dose Inhalers (MDIs) in Pakistan by 2011. Furthermore the Ozone Cell will prepare the HCFC phase out Management Plan in collaboration with the implementing agencies to fulfill Pakistan's commitments for accelerated phase out of HCFC.

Expected Output(s)/Indicator(s):
Increased capacity and better coordination to access global facilities such as GEF and Montreal Protocol

Implementing partner: National Execution, Ozone Cell, Ministry of Environment, Government of Pakistan

Background:
Pakistan signed and ratified the Montreal Protocol on the substances that deplete the Ozone Layer in 1992. Ozone Cell was created under the 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 Secretariat (MLFS).

Programme Period: April 2009- March 2011
Programme Component: Environment
Budget Code: PAK/02/61
Project- Title: Extension renewal of Institutional Strengthening Phase-V

Estimated Budget: US$ 224,467
General Management Support Fee:
Allocated resources: US$ 224,467
Donor: Multilateral Fund (MLF) – Montreal Protocol Unit

Mikiko Tanaka
Deputy Country Director (Programme)
United Nations Development Programme

Agreed by Ministry of Environment: _____

ABID ALI
Joint Secretary
Ministry of Environment
Government of Pakistan
Islamabad

Agreed by UNDP_____

Agreed by Economic Affairs Division (EAD):_____

SIBTAIN FAZAL HALIM
Secretary
Economic Affairs Division
Government of Pakistan
Islamabad

PROJECT COVER SHEET

Country:	Pakistan	**Implementing agency:**	United Nations Development Programme (UNDP)
Project title:		Pak/02/G61 – Extension of Institutional Strengthening Project for the Phase out of Ozone Depleting Substances (Phase-V)	
In current business plan?		Yes	
Sector covered		Environmental Sector	
Project duration:		Two years (April 2009- March 2011). After expiry of this period MLF is expected to further keep the project extended to fulfill county's commitment for accelerated phase out of HCFC under the provision of the Montreal Protocol.	
Project impact:		The Project would help to phase out the use of Ozone Depleting Substances (ODS) in Pakistan. Coordination and facilitation for the implementation of the Pakistan Country Programme for phasing out the Ozone Depleting substances would be the main objective of this project.	
Project cost:		US$ 224,467	
Source of funds:		Multilateral Fund (MLF) for the Implementation of the Montreal Protocol.	
National implementing agency:		Ozone Cell, Ministry of Environment, Islamabad	

PROJECT SUMMARY

The objective of the project is to continue strengthening the functioning of the Ozone Cell (National Ozone Unit) within the Ministry of Environment as focal point in Pakistan for all matters relating to the phase out of Ozone Depleting Substances (ODS) under the Montreal Protocol. The Ozone Cell will follow up and implement all related activities such as legislative/regulatory measures, data reporting, mass awareness, implement Refrigeration Management Plan (RMP), Solvents and Halons Management Plans, process transition strategy of the CFC-based Metered Dose Inhalers for asthma patients and conduct survey for the accelerated phase out of the Hydro chlorofluorocarbons etc.

SECTION I: ELABORATION OF NARRATIVE

Part I - Situation Analysis

The Montreal Protocol on the Substances that Deplete the Ozone Layer was signed in 1987 at Montreal. Pakistan signed and ratified the Montreal Protocol in 1992. Being a signatory to the Protocol, Pakistan is committed to phase-out the use of Ozone Depleting Substances (ODS). Pakistan is not an ODS producing or exporting country but imports these substances such as Chlorofluorocarbons (CFC), Carbon Tetra Chloride (CTC), Halons and Methyl Bromide etc. for its domestic needs in the foam/refrigeration industry, cutlery/surgical industry, fire extinguishers and for pre-shipment and quarantine purposes. National Ozone Unit (Ozone Cell) was established in the Ministry of Environment, Government of Pakistan in 1996 to monitor and ensure implementation of the Montreal Protocol through various policies and regulatory measures with the assistance of Ministry of Commerce, Central Board of Revenue and other stakeholders.

The Ozone Cell extends assistance to the local ODS-based industry for its conversion into Ozone friendly technology through the implementing agencies (UNDP, UNEP, UNIDO & World Bank) with the financial assistance of the Multilateral Fund (MLF) for the Implementation of the Montreal Protocol. United Nations Development Programme (UNDP) is also responsible for the institutional strengthening of the Montreal Protocol Project (Ozone Cell), while the United Nations Environment Programme (UNEP) extends assistance in capacity building and awareness activities.

At its 14th meeting in September 1994, the Executive Committee approved an initial amount of US$ 259,000 for an Institutional Strengthening Project to assist the Ozone Cell for planning and coordinating all activities related to fulfilling Pakistan's obligations under the Protocol.

A table showing the duration and funding of the previous phases of the project is as follows: -

Phase	Ex. Com Meeting	Period of Extension	Value (USD$)
Phase I	14th	Jan 1996 – Apr 2002	259,000
Phase II	35th	May 2002 – Dec 2004	172 666
Phase III	45th	Jan 2005 – Mar 2007	224 467*
Phase IV (1st Year)	51st	Apr 2007 – Mar 2008	112,233
Phase IV (2nd Year)	53rd	Apr 2008 – Mar 2009	112,233

** The extension was approved at 30% higher than the previous phase pursuant to Ex.Com Decision 35/57*

The institutional framework has been established through the Ozone Cell (National Ozone Unit) under the Ministry of Environment to ensure the implementation of the Country Programme for phasing out the use of the Ozone Depleting Substances (ODS). The Ozone Cell is headed by a senior level government official of the rank of the Joint Secretary, designated as "National Project Director". The Project has access to the highest level in the line Ministry and all policy/issues are routed through the Ministry of Environment. Approval of such issues is made after taking all aspects into consideration as well as ensuring that the project falls within the overall national planning process.

The NOU (Ozone Cell) has an effective interaction with other governmental bodies such as Economic Affairs Division (EAD), Ministry of Industries & Production, Planni

Development Division, Engineering Development Board, Ministry of Commerce, Ministry of Law, Ministry of Foreign Affairs, Cabinet Division, Central Board of Revenue and Federation of Pakistan Chamber of Commerce and Industry (FPCCI- representing private industry and trade sector). All policy and regulatory measures are implemented with coordination of these relevant stakeholders.

Current Situation

During phase-IV of the project, the National Ozone Unit (Ozone Cell), Ministry of Environment made strenuous efforts to put in place regulatory measures to control import of Ozone Depleting Substances (ODS) and equipment that contained such substances. NOU successfully implemented various ODS phase out projects in the in the foam/refrigeration, metal cleaning and firefighting sectors in collaboration with national and international stakeholders with the financial assistance of the Multilateral Fund Secretariat of the Montreal Protocol. The project has already met over and above 91% reduction targets of the Ozone Depleting Substances and is successfully heading towards 100% phase out target i.e. January, 2010. The Terminal Report of Phase IV 2nd Year and achievements of the project are placed at Annexures I & II respectively.

Out of total 36 Carbon Tetra Chloride (CTC) projects in metal cleaning sector (cutlery / surgical industry located at Lahore, Sialkot, Shaikhupura, Wazirabad), Ozone Cell in collaboration with the implementing agency United Nations Industrial Development Organization (UNIDO) has completed 33 projects into ozone friendly technology till now and remaining three projects are at advance stage of completion and likely to be completed by the end of December 2009. List of the projects is attached at Annex III.

Ozone Cell in collaboration with the implementing agency World Bank has converted all 21 Chlorofluorocarbons (CFC) based industry in foam and refrigeration sectors into CFC free technology. List of industry is attached at Annex IV.

Furthermore, Ozone Cell in collaboration with UNIDO has established Halons Banking & Recycling System at the premises of Haseen Habib Corp (Pvt.) Ltd. (27 Nicholson Road Lahore 54000, Pakistan Tel.: (042) 3636 7222 and 3636 7223. 111 HASEEN Fax: +92-42-3636 8855) (a leading eligible Halons importer). Through this system, used Halons is recycled for its usage in the firefighting equipment.

In order to combat illegal trade of Ozone Depleting Substances, 350 custom officers have been trained through the Directorate General of Training and Research (Customs) in collaboration with UNIDO under the Refrigerant Management Plan (RMP). 3000 Servicing Refrigeration Technicians have also been imparted training to enhance their capacity for the conversion of CFC based air-conditioners and refrigerators into CFC free technology.

The extension of Phase-V of the Project will be a crucial period to continue the implementation of policy/regulatory measures to phase out 100% consumption of first

generation of ODS (i.e. CFCs, Halons, CTC, Methyl Bromide, Methyl Chloroform etc.) by 1st January, 2010 under the provision of the Montreal Protocol. It is a matter of great satisfaction that Pakistan is in full compliance with regard to import/consumption of all ODS during 2007-08.

Ozone Cell has got approved the CFC-based Metered Dose Inhalers (MDI) project for the conversion of CFC-based Metered Dose Inhalers (MDIs) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline, Karachi) into ozone friendly technology by Multilateral Fund Secretariat (MLFS), Montreal, Canada. The project will be implemented by the end of 2011 in collaboration with the implementing agencies (UNEP and UNDP). The implementation of the project will ensure the provision of economical ozone friendly MDIs to approximately 19.8 million patients of the suffering from asthma and chronic respiratory diseases.

Ozone Cell has also got approved by the Multilateral Fund Secretariat, Montreal, Canada the project of data collection survey of Hyrdo-chlorofluorocarbons (HCFC) to identify HCFC-based foam and refrigeration/air-conditioning industry for its conversion into ozone friendly technology. Ozone Cell in collaboration with the UNEP has started data collection survey on HCFC based refrigeration / foam industry will be completed by 31st March 2010. Thereafter, the Ozone Cell with the cooperation of the lead implementing agency, UNIDO will prepare document for the HCFC accelerated phase out projects and submit it to the Multilateral Fund Secretariat for funding so that the identified foam and air-conditioning industry could be gradually converted (Baseline 2009-2010, freeze 2013, 10% reduction 2015, 35% reduction 2030, 67.5% reduction 2025 and 100% reduction 2030).

The extension of Phase-V of the project will, therefore, facilitate Pakistan to ensure its institutional capacity to implement all ODS phase out projects in accordance with the provision of the Montreal Protocol.

Part II - Strategy

Objectives

The extension of Phase-V (May 2009-April 2011) of the project will help the Ozone Cell, Ministry of Environment to continue to plan, organize, develop and coordinate all activities relating to the implementation of Pakistan's Country Programme as a whole to Phase-out the use of Ozone Depleting Substances (ODS) under the Montreal Protocol.

The Ozone Cell, Ministry of Environment will observe the following strategic points for the implementation of the provision of Montreal Protocol during Phase-V of the project:-

i. Continue to strengthen the functioning of the Ozone Cell (National Ozone Unit) as the focal point in Pakistan for all matters relating to the phase out of Ozone Depleting Substances (ODS) under the Montreal Protocol.
ii. Continue to plan, organize, develop and coordinate relevant activities for the implementation for the phasing out of Ozone Depleting Substances (ODS).
iii. Implement import authorization system, development and monitoring of investment projects eligible for grant funding,
iv. Collect ODS data and report to the Ozone Secretariat and Multilateral Fund Secretariat (MLFS).
v. Provide necessary physical infrastructure support to Ministry of Environment in meeting the national obligations under the Montreal Protocol in a sustainable manner.
vi. Take necessary measures for the implementation of provisions of Montreal Protocol.
vii. Process the cases for phasing out of projects with the financial assistance from Multilateral Fund (MLF) through implementing agencies.
viii. Coordinate phasing out activities with the implementing agencies as well as local stakeholders.
ix. Assist local industry in the preparation of phasing out projects.
x. Disseminate of information on ODS free technologies and phasing out activities.
xi. Oversee and monitor import & usage of ODS.
xii. Establish and maintain data base regarding demand and supply of ODS in the country.
xiii. Formulate and enact policies and legislation for the phasing out of HCFCs in the country.
xiv. Publish brochure / booklets and other material on Ozone issue for creating mass awareness.
xv. Extend internship facilities to the students from various academic institutions for creating awareness in student community.
xvi. Hold seminar on the eve of International Ozone Day.
xvii. Organize awareness workshops in collaboration with implementing agencies on CTC, HCFC accelerated phase out proposals and transition of CFC-based Metered Dose Inhalers for asthma patients.

Part III – Management Arrangements

This project will be executed under the National Execution Modality with the UNDP's support in collaboration with Economic Affair Division (EAD). The national counterpart for this project is the National Ozone Unit (NOU) Ministry of Environment.

The institutional framework has already been established through the Ozone Cell (National Ozone Unit) under the Ministry of Environment to ensure the implementation of the Country Programme for phasing out the use of the Ozone Depleting Substances (ODS). The Ozone Cell is headed by a senior level government official of the rank of the Joint Secretary, designated as "National Project Director". The Project has access to the highest level in the line Ministry and all policy/issues are routed through the Ministry of Environment. Approval of such issues is made after taking all aspects into consideration as well as ensuring that the project falls within the overall national planning process.

The NOU (Ozone Cell) has an effective interaction with other governmental bodies such as Economic Affairs Division (EAD), Ministry of Industries & Production, Planning & Development Division, Engineering Development Board, Ministry of Commerce, Ministry of Law, Ministry of Foreign Affairs, Cabinet Division, Federal Board of Revenue (FBR) and Federation of Pakistan Chamber of Commerce and Industry (FPCCI- representing private industry and trade sector). All policy and regulatory measures are implemented with the coordination of concerned stakeholders. For this purpose, the project has already in place an effective advisory monitoring & evaluation mechanism through the Project Steering Committee (PSC). The composition of the PSC is as follows:-

1.	Secretary Ministry of Environment	Chairman
2.	Joint Secretary (IC) / National Project Director (Ozone Cell) Ministry of Environment	Member
3.	Chief (Tariff & Trade) OR Secretary (Tariff-I) Central Board of Revenue, Government of Pakistan	Member
4.	Deputy Secretary (World Bank) Economic Affairs Division, Government of Pakistan	Member
5.	Deputy General Manager (EDB) Engineering Development Board Ministry of Industries, Production & Special Initiatives Government of Pakistan, Islamabad	Member
6.	Commissioner Minor Crops Ministry of Food & Agriculture, Government of Pakistan	Member
7.	Section Officer (Imports-I) Ministry of Commerce, Government of Pakistan	Member
8.	Section Officer (UN-III) Economic Affairs Division, Government of Pakistan	Member
9.	Country Director or Assistant Resident Representative United Nations Development Programme	Member

10.	Vice President, Federation of Pakistan Chambers of Commerce & Industries, Islamabad	Member
11.	National Programme Manager Ozone Cell, Ministry of Environment	Secretary

Besides, there is another forum known as Tri-Partite Review (TPR) Meetings. The TPR comprising the Economic Affairs Division (EAD), Ministry of Environment (Ozone Cell) and United Nations Development Programme (UNDP) approve the Action Plan of the project. The meetings of these forums are held on annual basis or as and when required.

SECTION II: STRATEGIC RESULTS FRAME WORK

Logical Frame Work Analysis and Implementation Plan of Action for Phase V (April 2009 – March 2011) are presented in pages 09 – 22.

Logical Frame Work Analysis: Annual Work Plans

Expected Outputs and baseline, associated indicators and targets	Planned Activities List activity results and associated actions	Y1				Y2				Responsible Party	Planned Budget	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Funding Source	Budget Description US$
Output 1: Carried out awareness activities	Printing of awareness material on ozone related issues / ODS phase out projects (Special newspaper supplements, leaflets, broachers, newsletters reports, DVD / documentaries etc).				X	X	X	X	X	Ozone Cell	*MLFS through UNDP	89,775.00
	International Ozone Day Seminars				X			X		Ozone Cell	MLFS through *UNDP	
Output 2: Implemented remaining 03 Carbon Tetra Chloride (CTC) phase out projects (namely Monza Impex, Society De Zulco and Beauty Care) in the metal cleaning sector located at Sialkot	Acquisition of ozone friendly machinery and equipment from UNIDO and their commissioning at the industry through UNIDO's technicians				X					Ozone Cell / UNIDO	MLFS through *UNIDO	256,899.50
Output 3: Conducted of data collection survey in Coordination with UNEP & UNIDO to identify Hydro-chlorofluorocarbons (HCFC) based industry throughout the country for preparation of HCFC	Public notices / newspaper advertisements for data collection survey and hiring of support staff.	X								Ozone Cell / UNEP	MLFS through *UNEP	4,746
	Hiring of International Consultant and support staff by UNEP	X								Ozone Cell / UNEP	MLFS through UNEP	25,000
	Stakeholders awareness workshops on HCFC Management Plan.		X			X				Ozone Cell / UNEP / UNIDO	MLFS through UNEP	29,254

accelerated Phase out Management Plan (HPMP) under the provisions of the Montreal Protocol.	Data collection survey by the UNEP's International Consultant in collaboration with support staff to identify the Hydro-chlorofluorocarbons (HCFC) based industry throughout the country for preparation of HCFC accelerated Phase out Management Plan (HPMP) under the provisions of the Montreal Protocol.		X	X	X	X				Ozone Cell / UNEP / UNIDO	**MLFS through UNEP**	
	Reporting / preparation of HCFC Data collection Document for submission to the Ex.Com of MLFS for allocation of funds to UNIDO for conversion of HCFC identified industry into ozone and environment friendly technology.									Ozone Cell / UNEP / UNIDO		1,000
Output 4: Converted CFC-based Metered Dose Inhalers (MDI) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline) into Ozone Friendly Technology	Stakeholders workshops / Group meetings on conversion of CFC MDIs Industry into ozone friendly technology.	X					X			Ozone Cell / UNEP / UNDP	MLFS through UNEP	40,500
	Hiring of International expertise for effectively designing awareness workshops					X				Ozone Cell / UNEP / UNDP	MLFS through UNEP	10,000
	Conversion of CFC MDIs Industry (Macter Pvt Ltd and Zafa Pharmaceutical Laboratories into ozone friendly technology.					X	X	X	X	Ozone Cell / UNDP	MLFS through UNDP	449,996

	Hiring of Local Consultant					X	X	X		Ozone Cell / UNEP	MLFS through UNEP	10,000
	Preparing / printing and disseminating MDI awareness package prepared by UNEP					X				Ozone Cell / UNEP	MLFS through UNEP	8,500
	Reporting / preparation of MDI Document.							X		Ozone Cell / UNEP	MLFS through UNEP	1,000
Output 5: Allocated HCFC import quota in line with the Ozone Depleting Substances licensing system	Preparing / introducing import licensing system in collaboration with M/o Commerce, FBR and other line ministries.					X	X			M/o Env (Ozone Cell), M/o Commerce	-	-
Output 6: Ozone Depleting Substances (ODS) Rules prepared / enforced.	Preparing / enforcing ODS rules for effective control of import of various ODS.					X	X			M/o Env (Ozone Cell), M/o Commerce, M/o Law, FBR, M/o Industries & Cabinet.	-	-
Output 7: International meetings/ workshops on ODS related issues organized by the United Nation Environment Programme.	Open Ended Working Group (OEWG)			X				X		Ozone Cell	UNEP	
	ODS Officers Network Meeting of South Asia & South-East Asia				X				X	Ozone Cell	UNEP	
	Meeting of the Parties				X				X	M/o Env (Ozone Cell)	UNEP	
Output 8: Training / orientation of Custom Officers completed.	Enhance capacity of Custom Officers to curb illegal trade of Ozone Depleting Substances.					X				UNIDO / Ozone Cell	MLFS through UNIDO	
	Curriculum Development for custom officers training					X	X			UNIDO / Ozone Cell	MLFS through UNIDO	
	Selection of Trainees								X	UNIDO / Ozone Cell	MLFS through UNIDO	

Output 9: Training / orientation of Refrigeration Servicing Technicians completed.	Designing of refresher courses					X				UNIDO / Ozone Cell	MLFS through UNIDO	
	Training to be conducted					X	X	X	X	UNIDO / Ozone Cell	MLFS through UNIDO	
Output 10: Reported Mandatory ODS Data for 2009 & 10 and under Article 7 of the Montreal Protocol to Ozone and MLF Secretariats.	Initiate Data Collection from importers, FBR & M/o Commerce	X				X				Ozone Cell, FBR, M/o Commerce		
	Compilation of Data	X				X				Ozone Cell		
	Submission to UNEP, MLF, UNDP, UNIDO		X	X			X	X		Ozone Cell		
Monitoring & Evaluation carried out	Annual review meetings				X				X	Ozone Cell / UNDP / *EAD		16,850.00
	Quarterly progress reports	X	X	X	X	X	X	X	X	Ozone Cell / UNDP		
	Annual progress reports				X				X	Ozone Cell / UNDP / EAD		
	Ongoing Monitoring & Evaluation	X	X	X	X	X	X	X	X	Ozone Cell / UNDP / EAD		
	Annual Review				X				X	Ozone Cell / UNDP / EAD		
	Monitoring Missions	X	X	X	X	X	X	X	X	Ozone Cell / UNDP / EAD		

**MLFS = Multilateral Fund Secretariat for the implementation of Montreal Protocol, Montreal, Canada.*
**UNDP = United Nations Development Programme*
**UNEP = United Nations Environment Programme*
**UNIDO = United Nations Industrial Development Organization*
*EAD = Economic Affairs Division

Plan of Action

Extension of Institutional Strengthening Project (Phase V)

1. **Country:** Pakistan

2. **National Implementing Agency / Ozone Unit** Ozone Cell, Ministry of Environment

3. **Implementing Agency:** United Nations Development Programme (UNDP)

4. **Period of Extension:** April 2009 - March 2011
(Based on the approved guidelines)

5. **Proposed Amount of MLF funding:** US$ 224,467.00

6. **Status of ratification:**

Amendment	**Ratification Date**
Vienna Convention	18th December 1992
Montreal Protocol	18th December 1992
London Amendment	18th December 1992
Copenhagen Amendment	17th December 1995
Montreal Amendment	10th February 2005
Beijing Amendment	10th February 2005

7. **Consumption by group of substances and by sector. This is identical to the annual report the Ozone Units submit to the Fund Secretariat on the progress of implementation of Country Programmes. Please attach form with data for the most recent year or indicate when you sent it to the Secretariat if this has been done already.**

Detail of imports of ODSs during the year 2007 reported to Ozone Secretariat and the Multilateral Fund Secretariat is as under:-

Annex/Group	Substances	Total Quantity Imported For All Uses (MT)
A-Group I	CFC-11 ($CFCl_3$)	18.37
	CFC-12 (CFC_2Cl_2)	151.90
	CFC-113 ($C_2F_3Cl_3$)	0
	CFC-114 ($C_2F_4Cl_2$)	0
	CFC-115 (C_2F_5Cl)	0

A-Group II	HALON 1211 (CF_2BrCl)	0
	HALON 1301 (CF_3Br)	0
	HALON 2402 ($C_2F_4Br_2$)	0
B-Group I	CFC-13 (CF_3Cl)	0
B-Group II	Carbon Tetra Chloride (CCl_4)	0
B-Group III	Methyl Chloroform i.e. 1,1,1-trichloroethane ($C_2H_3Cl_3$)	0
C-Group I	HCFC-21 ($CHFCl_2$)	0
	HCFC-22 (CHF_2Cl)	2113.80
	HCFC-31 (CH_2FCl)	0
	HCFC-123** ($CHCl_2CF_3$)	0
	HCFC-124** ($CHFClCF_3$)	0
	HCFC-133 ($C_2H_2F_3Cl$)	0
	HCFC-141b** (CH_3CFCl_2)	613.00
	HCFC-142b** (CH_3CF_2Cl)	0
	HCFC-225 ($C_3HF_5Cl_2$)	0
	HCFC-225ca($CF_3CF_2CHCl_2$)	0
	HCFC-225cb(CF_2ClCF_2CHClF)	0
C-Group II	HBFCs	
C-Group III	Bromochloromethane(CH_2BrCl)	0
E-Group I	Methyl Bromide (CH_3Br)	0

Pakistan stayed in compliance with regard to import of all above mentioned ODS in accordance with its allocated quota. The ODS import data for 2008 is being collected from Federal Board of Revenue and will be reported to Ozone Secretariat and Multilateral Fund Secretariat by 30th June and 30th September, 2008.

8. Indicate the main project objective for the next phase in relation to the country's compliance with the provisions of the Montreal Protocol:

The objective of the extension of Phase-V (April 2009-March 2011) of the project is to continue to strengthen the functioning of the National Ozone Unit (Ozone Cell), Ministry of Environment as the focal point in Pakistan for all matters relating to the phase out of Ozone Depleting Substances (ODS) under the Montreal Protocol. Continuation of the project will allow the Ozone Cell, Ministry of Environment to continue to plan, organize, develop and coordinate relevant activities for the implementation of the provisions of the Montreal Protocol.

Various other actions also call for the continuation of activities during Phase-V of the project which include implementation of import authorization system with full vigour, development and monitoring of investment projects eligible for grant funding especially preparation of HPMP for HCFC accelerated phase out, transition of CFC-based MDIs project, data collection and reporting and activities related to mass awareness. The extension of Phase V will facilitate Pakistan to

implement 100% phase out of first generation of ODS by the target date fixed under the Montreal Protocol i.e. 1st January 2010.

Illegal trade and transboundry movements of ODS is a serious issue and remains an area of concern for Pakistan like other countries. In order to check effectively the illegal trade of ODSs, close coordination and interaction will be established with the Federal Board of Revenue/Collectorates of Customs to ensure the deployment of maximum number of trained custom officials at all ports/entry points. Moreover, UNEP-initiated tripartite dialogue among Afghanistan, Iran and Pakistan will be held to curb the illegal transboundry movements of various ODS.

The remaining ODS phase out projects which are under implementation or in the pipeline would require close supervision and monitoring by the NOU (Ozone Cell). The matters like equipment disposal, custom duty clearance, project completion reports will be carried out in respect of ODS projects.

The consistent coordination and interaction with Government departments will also continue during the phase for effective implementation of the policy/regulatory measures to control and phase out the ODS.

ODS data collection & reporting to Ozone Secretariat is a continuing activity. As usual the NOU will continue its activities to collect and report data to the Ozone Secretariat and Multilateral Secretariat (MLFS) as per prescribed procedure and timeframe.

9. Objectives, planned activities and expected results:

Year	Objectives	Planned Activities	Results Expected
April, 2009-March, 2011	Institutional Strengthening Capacity Buildings	NOU's strengthening	Full institutional strengthening of the NOU (Ozone Cell) will facilitate in achieving goals / targets of the Project.
	CFC-MDI Transition Strategy for Pakistan to ensure provision of cost effective and ozone friendly Metered Dose Inhalers to the patients suffering from asthma and chronic respiratory diseases.	Conversion of CFC-based Metered Dose Inhalers (MDIs) industry into Ozone friendly technology by the end of 2011. Also take up the issue with the Ozone Secretariat for provision of CFC beyond 31st	Ozone Cell has got approved the CFC-based Metered Dose Inhalers (MDI) project for the conversion of CFC-based Metered Dose Inhalers (MDIs) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline, Karachi) into ozone friendly technology by Multilateral Fund Secretariat (MLFS), Montreal, Canada. The project will be implemented by the

<table>
<tr><td></td><td></td><td>December 2009 for its Essential Use Nominations in MDIs manufacturing till conversion of industry into ozone friendly technology.</td><td>end of 2011 in collaboration with the implementing agencies (UNEP and UNDP). The implementation of the project will ensure the provision of economical ozone friendly MDIs to approximately 19.8 million patients of the suffering from asthma and chronic respiratory diseases.</td></tr>
<tr><td></td><td>Hydro-chlorofluorocarbons (HCFC) Data Collection Survey for the Preparation of Hydro-chlorofluorocarbons Phase out Management Plan (HPMP) for Pakistan</td><td>Define a baseline, fix a freeze level and then gradually phase out / convert the technology with ozone and climate friendly technology till 2030, as per phase out scheduled given under the provisions of the Montreal Protocol.</td><td>Ozone Cell has got approved by the Multilateral Fund Secretariat, Montreal, Canada, the project of data collection survey of Hyrdo-chlorofluorocarbons (HCFC) to identify HCFC-based foam and refrigeration/air-conditioning industry for its conversion into ozone friendly technology. Ozone Cell in collaboration with the UNEP has started data collection survey on HCFC based refrigeration / foam industry will be completed by 31st March 2010. Thereafter, the Ozone Cell with the cooperation of the lead implementing agency, UNIDO will prepare document for the HCFC accelerated phase out projects and submit it to the Multilateral Fund Secretariat for funding so that the identified foam and air-conditioning industry could be gradually converted into ozone and climate friendly technology through UNIDO by the end of 2030 as per following phase out schedule:-
<table>
<tr><th>Control Measure</th><th>Schedule</th></tr>
<tr><td>Baseline</td><td>Average of 2009-10</td></tr>
<tr><td>Freeze</td><td>2013</td></tr>
<tr><td>90% (10% reduction)</td><td>2015</td></tr>
<tr><td>65% (35% reduction)`</td><td>2020</td></tr>
<tr><td>32.5% (67.5% reduction)</td><td>2025</td></tr>
<tr><td>0% (100% reduction in manufacturing</td><td>2030</td></tr>
<tr><td>Annual average</td><td>2030-2040</td></tr>
</table></td></tr>
</table>

			consumption of 2.5% (for servicing sector)
	Investment/Industrial Projects	Monitoring of on-going projects	Monitoring of the on-going projects being implemented by the implementing agencies will enable the NOU (Ozone Cell) to evaluate the progress of the projects and ensure their timely implementation.
	Coordination with the Implementing Agencies	Processing of ODS projects and facilitation of implementation of Montreal Protocol	Better interaction and coordination of the NOU (Ozone Cell) with the implementing agencies will facilitate in achieving the desired results of phasing out the use of ODS and conversion of the ODS technology into ozone friendly technology in various ODS phase out projects specially the HCFC accelerated phase out, transition strategy for CFC MDI industry and remaining CTC projects.
	Mass Awareness among national stakeholders, various segments of society to sensitize them on significance of ozone layer.	Workshops, seminars, newspapers supplements/advertisement, publication of awareness material such as documentary (DVD), leaflets, booklets, posters	Mass awareness is an obligatory activity under the provision of Montreal Protocol. Seminars / workshops will be held in collaboration with national and international stakeholders (industrialists, representatives from line ministries, foreign delegates from different agencies and members of the civil society). Documentaries (DVDs), newspaper supplements / advertisements will be published. Awareness print material such as leaflets, booklets, posters, etc. will be produced and distributed in schools, colleges, universities and among the general masses to create awareness. NOU will carry out aggressive mass awareness activities with regard to protection of Ozone Layer at gross roots level during Phase-V to sensitize the ODS industry and civil society about the hazards of ozone depleting substances.
	ODS Import Data Reporting to Ozone Secretariat, Nairobi, Kenya and Multilateral Fund Secretariat,	An obligatory activity which has to be carried out on annual basis under the	As per laid down procedure, NOU (Ozone Cell) will collect ODS import data from the Federal Board of Revenue and other concerned stakeholders and report to the Ozone

	Montreal, Canada.	provisions of the Montreal Protocol. Both the Secretariats of the Montreal Protocol make assessment regarding ODS import trend in the country. The extension of the project is subject to country's compliance with regard to import of ODS in each calendar year.	Secretariat, MLF, UNEP, World Bank, UNDP and UNIDO by the target dates i.e. 30th May and 30th September of each calendar year. This activity will ensure the compliance status of the country under the provisions of the Montreal Protocol.
	Formulation of ODS Rules for effective control of Ozone Depleting Substances	ODS rules will be formulated by the Ozone Cell through Environmental Lawyers. The draft rules will be shared with the line ministries (EAD, Ministry of Commerce, Ministry of Law) for review and then forwarded to the Cabinet for final approval / promulgation.	Since there is no specific law to penalize illegal traders/smugglers of different kinds of controlled Ozone Depleting Substances, the illegal importers are dealt with under the Customs Act. The ODS rules will help in defining different kinds of fines and punishments for the illegal importers and thus enabling Pakistan to contribute more in the global efforts regarding effective control on ODS import.
	Import Licensing System		• Import Licensing System to regulate and monitor the import of CFC, CTC, Halons, Methyl Chloroform, Methyl Bromide etc. is already effectively in place. NOU (Ozone Cell), Ministry of Environment will vigorously pursue the implementation of import licensing system with all the stakeholders in order to ensure that it provisions are not violated by anyone at any cost. • Pursuant to the decision of the 19th Meeting of the Parties to the Montreal Protocol (MOP-19) for the accelerated phase out of HCFCs, Ozone Cell will introduce Import

			Licensing System to regulate the import of HCFCs in the country through the Ministry of Commerce so that the import of this harmful Ozone Depleting Substance could be regulated.
	International Meetings/Review Missions		NOU (Ozone Cell) will participate in the ODS officers Network meetings, Open Ended Working Group meeting & Meeting of Parties and all other national and international meetings/seminars as and when held with a view to deriving benefits from the experience of other countries for improving implementation of ODS phase out programmes at home. It is worth-mentioning that the Programme Manager of the project who has been elected as Co-Chairman of the OEWG during MOP-20, will represent the developing countries as co chair in the next OEWG meeting to be held at Geneva in July 2009.

10. Describe modalities how regular access of the Ozone Unit to senior decision-makers will be assured. Such modalities may include steering committees, advisory groups or inter-ministerial bodies:

As earlier mentioned in the document, the National Ozone Unit (Ozone Cell) is headed by a senior level government official, designated as "National Project Director". Project has access at the highest level in the line Ministry and all policy issues are routed through the Ministry of Environment. Approval of such issues is accorded after taking all views into consideration as well as ensuring that the project falls in the overall national planning process. The NOU has an effective interaction with other governmental bodies such as Economic Affairs Division (EAD), Ministries of Industries & Production, Planning & Development Division, Engineering Development Board, Ministry of Commerce, Ministry of Law, Ministry of Foreign Affairs, Cabinet Division, Central Board of Revenue and Federation of Pakistan Chamber of Commerce and Industry (FPCCI- representing private industry and trade sector). All policy and regulatory measures are implemented with coordination of relevant bodies mentioned above.

The project has already in place an effective advisory mechanism through Project Steering Committee and Tri Partite Review Meetings. The Work Plan is approved either by Tripartite Review Meeting or the Project Steering Committee Meeting. The meetings of these bodies are held on annual basis or as and when required.

11. Describe how the action plan for the IS project will be integrated in the national authorities' planning process:

As per existing mechanism, NOU (Ozone Cell) will ensure through the line Ministry that the ODS phase out activities have been included in Government's development programmes. To build capacity at the national level on a sustainable basis, it will be ensured to include the project in government's yearly, short term, medium term and long term development / environmental action plans.

12. Planned Project Cost:

Budget Line	Planned Project Cost (US$)	%age
Equipment Component	2500.00	1%
Professional Staff (Salary & Allowances)	32500.00	14%
Support Staff (Salary & Allowances)	46000.00	20%
Monitoring of Projects (Travel & DSA)	16850.00	8%
Public Awareness (seminars, workshops and publications etc)	89775.00	40%
Contingency (Sundries, Printing & Stationery, telecom, electricity, gas, water, POL & allied charges etc)	19,442.00	9%
Office accommodation	17,400.00	8%
Total Amount	**224,467**	100.00

13. Personnel required:

No major change is seemingly required in the below mentioned set up of the National Ozone Unit (Ozone Cell) except abolishing the position of Technical Expert (SC-7), as the technical support is already being extended to the project by the relevant implementing agencies through their experts / consultants in their concerned ODS phase out projects. The operational cost of this position could be utilized for awareness activities. The position of Admin Assistant (SC-4) be re-designated /

upgraded as Sr. Admin & Finance Assistant (SC-5) keeping in view the responsibility and volume of work of the individual.

There is no rationale of two positions of Secretaries in the project. Thus, the position of Senior Secretary I (SC-4) should be converted into Programme Assistant (SC-4) to assist the project management in handling the policy matters adequately and effectively. Furthermore, the position of Sr. Secretary II (SC-4) should be converted into Office Secretary (SC-4) in commensuration with exact nature of job of position holder.

1.	**National Programme Manager (SC-8)**	• Ensure that all government inputs committed to the project are available to the project. • Manage the project administratively, financially, logistically, professionally and technically according to the UNDP's standard procedures. • Supervise project's staff • Carry out any other relevant duties identified from time to time to further develop the project. • Liaise with project donors, to keep them informed of the progress of project activities. • Draft requests or proposals for additional project activities. • Liaise with other GOP offices, and civil society organizations etc. • Prepare and revise project work plans and budgets. • Manage the mobilization and provision on inputs of the project and production of outputs, according to the project document and the procedures provided in the PCOM. • Supervise staff and consultants to adhere to financial disbursements and control procedures. • Prepare all technical and financial reports and terminal reports with the assistance of Programme Sr. Assistant and Admin and Finance Assistant to be submitted to the Government and international organizations. • Advise the government on project management issues as necessary. To assist in preparation of project work plan, including annualized targets, indicators for monitoring progress and data collection procedures. To ensure close linkages and interaction between the UNDP, project staff, Government and other implementing partners. • Conduct regularly resource and constraint analysis and develop strategic plans accordingly. • Approve certain payments of project funds according to the transparent procedures in the Project Cycle Operations Manual. • Represent the project at various national / international meetings (i.e. ODS Officers Network Meeting, OEWG Meeting & MoP) • Carry out field monitoring visits and hold meetings with different stakeholders.	24 Months

2.	**Sr. Administrative & Finance Assistant (SC-5)**	• Operate PROMIS software. Ensure full utilization of the software including maintaining financial, administrative and personnel data accordingly. Generate, monitor, check financial reports from PROMIS as required under Project Cycle Operations Manual (PCOM). • Verify availability of funds for project activities and carry out routine budget revisions as required. • Process transactions using PROMIS. • Ensure the effective financial recording and reporting system, internal control and audit follow-up and processes financial transactions in an accurate and timely way • Work as the focal point for all financial audits of the project. • Prepare financial reports along with all relevant documents on quarterly basis for submission to UNDP. • Draft reports and respond to requests for information relating to the financial & administrative issues. • Handle all logistical, financial and administrative matters of the workshops, meetings, conferences and seminars organized by the project. • Maintain non-expendable property records. • Coordinate travel arrangements, both domestic and international, for all staff members. • Perform all HR management related duties. • Other misc. assignments relating to the clerical duties given by the NPM/NPD. • Maintain files/record relating to all policy / administrative / financial matters.	24 Months
3.	**Programme Assistant (SC-4)**	• Assist the PM in coordinating with the Implementing Agencies and all national stakeholders in the identification of investment projects and sectoral phase out programme. • Assist the PM in the appraisal and review of New ODS phase out projects and processing GOP's endorsement and transmittal to Ex-Com. • Assist in preparing plans for carrying out Mass Awareness activities. • Assist PM in drafting the monitoring evaluation reports of implementation of ODS phase out projects. • Assist in holding progress review meetings of projects such as PSC and TPR Meetings. • Assist in process waiver of customs duties, taxes etc. on import of equipment for ODS phase out projects for approval of PM / NPD. • Assist in collecting, compiling ODS data in required formats. • Assist in preparing Annual Progress Report for submission to UNDP.	24 Months

4.	**Office Secretary (SC-4)**	• Assist his/her supervisors in routine matters. • Type routine correspondence, provide background information and relevant files. • Answer oral queries received from general public, other organizations, concerned industries and companies regarding various issues and activities of the project. • Manage mail i.e. collecting, reviewing and sorting incoming mail / faxes / e-mail, passing to concerned officers for action and dispatching outgoing mail. • Manage NPM's activities calendar including meetings, visitors, calls and travel. • Arrange appointments with different stakeholders. • Operate multimedia presentations. • Receive visitors and screen telephone calls etc. • Maintain all general files in a manner allowing rapid retrieval. Ensure retrieve-ability of documents also kept by others. Maintain electronic files as well as papers, update files, maintains a detailed list of files • Coordinate meetings within and outside the office. Ensure participants are informed in time and necessary documentation is circulated. • Maintain list of addresses and contact numbers of relevant organizations, individuals and agencies. • Perform other duties, as assigned by the National Programme Manager.	24 Months
5.	**Driver (SC-2)**	Drive vehicle, maintain daily logbook. Ensure proper maintenance of the vehicle.	24 Months
6.	**Messenger (SC-1)**	Deliver personally daily all the official mail / documents to the concerned departments within the city. Dispatch out going mail by post / courier as required. Make faxes etc.	24 Months
7.	**Gate Keeper (SC-1)**	Perform duties at the reception desk / entrance. Guide visitors. Maintain daily record of visitors.	24 Months
8.	**Office Boy (SC-1)**	Perform duties inside / outside of the office required for provision of general facilities to the staff & visitors. Manage refreshment during meetings & for visitors etc. Operate Photostat Machine.	24 Months

14. Title and schedule of reports to be submitted:

To Whom:	Title of Report	Planned Submission (Year/Quarter)
1. Government Departments		
a) Ministry of Environment	Progress Report	Monthly Quarterly Yearly
	Disbursement Report	Monthly Quarterly Yearly
	Status of implementation of Plan of Action	Quarterly
	Status of implementation of yearly Goals and targets	Quarterly
	Public Sector Development Programme	Quarterly
b)Economic Affairs Division, Government of Pakistan.	Progress Report	Quarterly Yearly
	Disbursement Report	Monthly
2. Reports to Multilateral Fund Secretariat	Progress of implementation of Country Program	Yearly
3. Reports to Ozone Secretariat	Data on consumption of ODS	Yearly
4. Implementing Agency		
United Nations Development Programme	Progress Report	Quarterly Yearly
	Financial Reports (various reports)	Quarterly
	Certification of Combined Delivery Report	Yearly
	Inventory	Yearly
	Work Plans	Quarterly Yearly
	Budget Revisions	Biannual
	Advance Request	Quarterly
5. Other Implementing Agency(ies)		
6. Bilateral Donor(s)		
UNEP-ROAP	Country Reports	Yearly

15. Action Plan prepared by:

Name of Officer responsible for preparing the Action Plan:	Mr. Muhammad Maqsood Akhtar
Title:	National Programme Manager
Organization/Agency/Ministry:	Ozone Cell / NOU, Ministry of Environment, Government of Pakistan, 339, Ravi Road, G-8/2, Islamabad.
Date:	25th January 2009

16. Government endorsement:

Action Plan authorized by:	Mr. Abid Ali
Title:	Joint Secretary (International Cooperation) / National Project Director of the Montreal Protocol Project
Supervising Organization/Agency/Ministry:	Ministry of Environment, Government of Pakistan
Date:	27th May 2009

17. Submission of Action Plan:

Name of Implementing Agency:	United Nations Development Programme
Name of Project Officer:	Mr. Anil Sookdeo
Date:	May 2009

Comments of Implementing Agency:

The NOU is coordinating all actions related to the Montreal Protocol, and is doing an excellent job. They have controlled the import of various Ozone Depleting Substances in accordance with the targets fixed under the Montreal Protocol during 2008 and state in compliance. NOU has already achieved over and above 91% reduction of ODS consumption and is successfully heading towards 100% phase out target of 1st generation of ODS. The extension of Instructional Strengthening Project would ensure sustainability of ODS phase out projects in the HCFC and CFC MDIs sectors.

SECTION III: TOTAL BUDGET AND ANNUAL WORK PLAN APPROVED BY MLFS

Ozone Cell, Ministry of Environment submitted a request for extension of Phase V (April 2009 - March 2011) of the project to the Multilateral Fund Secretariat through the implementing agency UNDP for placing before the 57th meeting of the Executive Committee of the Multilateral Fund Secretariat of the Montreal Protocol. The budget proposed by the Ozone Cell for Phase V was as follows: -

Budget

Budget Line	Planned Project Cost (US$)	%age
Equipment Component	2500.00	1%
Professional Staff (Salary & Allowances)	32500.00	14%
Support Staff (Salary & Allowances)	46000.00	20%
Monitoring of Projects (Travel & DSA)	16850.00	8%
Public Awareness (seminars, workshops and publications etc)	89775.00	40%
Contingency (Sundries, Printing & Stationery, telecom, electricity, gas, water, POL & allied charges etc)	19,442.00	9%
Office accommodation	17,400.00	8%
Total Amount	**224,467**	100.00

57th Ex. Com meeting held in Montreal, Canada, from 30 March 2009 to 03 April 2009 approved funding for Phase V of the project at a total requested cost of US$ 224,267. In this regard, Ms. Maria Nolan, Chief Officer, Multilateral Fund Secretariat, Montreal, Canada vide letter dated 05th May 2009 has conveyed approval of funding to the Ozone Cell, Ministry of Environment (Annex-V).

The Budget and Annual Work Plan approved by the Multilateral Funds Secretariat (MLFS) for the Institutional Strengthening of the Montreal Protocol project for Phase V (April 2009 – March 2011) is placed at Annex-VI.

Annex-I

Terminal Report

Phase IV (2nd year)
For Institutional-Strengthening Project

1. **Country:** Pakistan

2. **National Implementing Agency / Ozone Unit:** Ozone Cell, Ministry of Environment.

3. **Implementing Agency:** United Nations Development Programme (UNDP)

4. **List of previous project phases:**

Phase	Duration	MLF Funding (Approved)	MLF Funding (Disbursed)
I	January 1996-April 2002	US$ 259,000	US$ 251,659
II	May 2002-December 2004	US$ 172,666	US$ 172,963
III	January 2005-March 2007	US$ 224,467	US$ 224,467
IV	April 2007-March 2009	US$ 224,467	US$ 224,467 (upto 31st Dec-08)

5. **Indicate the main project objective and the detailed objectives as defined in the action plan for the phase reported upon:**

Major objective of the project's Phase-IV (April 2007-March 2009) was to continue to strengthen the functioning of the Ozone Cell (National Ozone Unit) within the Ministry of Environment as the focal point in Pakistan for all matters relating to the phase out of Ozone Depleting Substances (ODS) under the Montreal Protocol. Project's continuation allowed the Ministry of Environment to continue to plan, organize, develop and coordinate relevant activities for the implementation for the phasing out of Ozone Depleting Substances (ODS).

In accordance with the Plan of Action, some other objectives were the implementation of all related activities such as regulatory measures, data reporting, mass awareness, interaction with the implementing agencies for the formulation and implementation of ODS phase out projects, implementation of National ODS Phase out Policy, reduction in the imports of ODSs in accordance with the ODS phase out schedule under the Montreal Protocol, implementation of Refrigerants Management Plan (RMP), Halons Management Plans and CTC Sector Phase out plan etc.

6. **Describe the results achieved by category and compare them with the results foreseen in the Action Plan:**
The activities vis-a-vis the results achieved during the second year of Phase IV are as follows:-

Year / duration	Activities	Results Expected	Results Achieved
1st April 2008-31st March, 2009	**Institutional Strengthening Capacity Building**	Strengthen the National Ozone Unit for effective implementation of the provisions of the Montreal Protocol	• In the backdrop of approval of funding by the MLFS, Project Document for second year of Phase-IV was signed by all concerned to make the project operational w.e.f 1st January 2008 to 31st March 2009 • Overall staffing position in the Ozone Cell remained satisfactory during 2008. Recruitment against the vacant positions of Technical Expert, Admin Assistant and Sr. Secretary-I was made. However, the Technical Expert resigned from the project after a few months. The institutional strengthening of the project helped to carry out the planned activities in a very effective manner.
	Investment/Industrial Projects	Monitoring of on-going Ozone Depleting Substances (ODS) Phase out projects and identifying new projects for international funding.	▪ Assisted and coordinated with the implementing agencies (UNIDO/World Bank) in phasing out of on-going projects. ▪ Processed cases with the EAD /Ministry of Foreign Affairs/CBR for exemption from taxes and duties on import of Ozone friendly equipment for ODS phase out projects. ▪ Monitored various ongoing ODS phase out projects to ensure their speedy implementation.
	Coordination with the Implementing Agencies	Processing of ODS phase out projects and facilitation of implementation of Montreal Protocol	▪ Extended full support to implementing agencies as and when needed. ▪ Exchanged views on the implementation status/ progress / problems of projects with the implementing agencies. ▪ Coordinated with the UNDP and UNEP, Bangkok in connection

			with CFC-MDIs project for Pakistan to cater for 19.2 million people suffering from asthma and chronic respiratory diseases. This effective coordination led to the approval of project by 56th Ex-Com of the MLF held on 11-16 November, 2008 at Doha, Qatar. ▪ Coordinated with UNEP and UNIDO for the preparation of HCFC Phase out Management Plan (HPMP) for Pakistan at the cost of US$ 90,000 approved by 55th Ex-Com of the MLF.UNEP and UNIDO will jointly implement the project. UNEP will start HCFC survey in Pakistan shortly
	Implementation of Projects **a) Refrigeration Management Plan** (US$ 1,139,500) **b) CTC Sectoral Phase out Plan** (US$ 3,609,122)	Training of 350 custom officers for their capacity building to curb illegal trade of Ozone Depleting Substances (ODS) and training of 3000 Refrigeration Servicing Technicians to enhance their capacity for the safe handling of ODS and conversion of CFC based old refrigerators / ACs into ozone friendly technology. Phase out 413.7 Metric Tons (MT) of CTC in the metal cleaning industry.	Under this project, the training of 350 customs officers, was completed to enhance their capacity to effectively monitor the illegal import of ODS in the country. Under this project, the training of 3000 technicians was also completed to build up their capacity in the retro fitting of CFC based refrigerator/air conditioners. Besides a mobile workshop was also developed and handed over to Technical, Education and Vocational Training Authority to impart training to the servicing technicians in the remote areas of the province of Punjab. This project was completed through UNIDO. UNIDO is the implementing agency of this project as well. Out of 36 projects sanctioned for grant funding, the implementing agency has successfully implemented 33 projects. The remaining 3 projects are at advance stage of implementation.
	Mass Awareness	Sensitization of enterprises, national stakeholders	▪ Mass Awareness is one of the major components of the project under the provision of the Montreal Protocol. Copies

		and members of the civil society on the hazards of Ozone Depleting Substances (ODS)	of the UNEP's cartoon booklet "Ozzy Ozone" translated in national language by the Ozone Cell were extensively circulated to various academic institutions and SOS village for creating awareness among children on the significance of ozone layer. ▪ A seminar on the celebration on the 20th anniversary of the Montreal Protocol was held at Islamabad on 13th May, 2008. H.E. Mr. Hameedullah Jan Afridi, Federal Minister for Environment graced the occasion as Chief Guest. The report on the proceedings of the seminar was published and extensively circulated among people from different walks of life for creating awareness about the importance of Ozone layer vis-à-vis harmful impact of Ozone Depleting Substances on human life. ▪ To commemorate the International Ozone Day 2008, a seminar was held at Islamabad on 13th November, 2008 which was chaired by the Federal Minister for Environment. Booklets, leaflets, posters, cloth bags, key rings and ball point pens etc. were distributed among the participants of the seminar and members of civil society. Copies of booklets, leaflets, posters, stickers etc. ▪ Special newspapers' supplements were brought out on 9th May, 2008 and 16th September, 2008 to commemorate the 20th Anniversary of the Montreal Protocol and International Ozone Day, 2008
	Ratification of Amendments to the Montreal Protocol	Fulfillment of the country's obligations being a party to the Montreal Protocol	Pakistan has already signed and ratified the Vienna Convention, Montreal Protocol and all subsequent amendments.

	National ODS Phase out Policy	Ensure the country's commitment to control / regulate the consumption of various ODS as per provisions of the Montreal Protocol.	• The implementation of the National ODS Phase out Policy is a continuing process. The policy prepared by the Ozone Cell was approved by the Economic Coordination Committee (ECC) of the Federal Cabinet in November 2000. The policy envisaged the introduction of statutory rates of duty on importation of components and raw material required both for the production and serving of CFC products. • In the backdrop of this policy, the Ministry of Commerce in collaboration with the Ozone Cell has adopted various control measures to regulate the import of ODS in the country.
	Import Licensing System	Control the import of various ODS as per quota allocated to Pakistan under the provisions of the Montreal Protocol.	• Pursuant to the specific import orders issued by the Government in August 2000 and December 2004, 29 CFC importers, 5 CTC importers and 2 Halons importers were allocated quotas of the respective substances to regulate their import in accordance with our phase out schedule to meet Pakistan's international commitments. Pakistan imposed ban on the import of Methyl Chloroform and Methyl Bromide (except for QPS) in December 2004 and CTC in May 2007 much before the target fixed for phase out these ODS under the protocol. Pakistan has also banned the import of CFC-based compressors in August 2008 although it is not obligatory under the protocol. This reflects country's determination to contribute towards the global efforts of the fragile Ozone Layer.
	ODS Data Reporting	Enables the Multilateral Fund Secretariat (MLFS) and Ozone Secretariat for	• Data on import of ODS for the year 2007 was collected from the Federal Bureau of Revenue and reported to the Ozone Secretariat, Multilateral Fund Secretariat (MLFS), and other

		making an assessment of the country's compliance status with regard to import of different ODS on calendar year basis.	relevant agencies in 2008 as per given timeframe.
	International Meetings/Review Missions	Exchange of information and experience with the regional and global partners for effective implementation of the obligations under the provisions of the Montreal Protocol.	▪ Attended Network Meetings of the ODS officers organized by the UNEP's Regional Office for Asia & Pacific, Bangkok, Thailand, at Langkawi, Malaysia and Tokyo, Japan in March, 2008 and September, 2008 respectively and shared with the participants experience and knowledge for effective implementation of the provisions of the Montreal Protocol with special reference to the HCFCs accelerated phase out project, conversion of CFC-MDIs project and EUN of CFC beyond 2009. ▪ Participated in the Open-ended Working Group Meeting held at Bangkok, Thailand in July, 2008 and discussed various important ODS related issues such as CFC-based MDIs, HCFC accelerated phase out projects and ODS disposal / destruction. ▪ Pakistan's delegation, headed by H.E. Mr. Muhammad Asghar Afridi, Pakistan Ambassador to Qatar attended 20th Meeting of the Parties to the Montreal Protocol (MOP-20) held in Doha, Qatar from 16-20 November, 2008 and effectively presented Pakistan's view point on CFC-MDIs issue, safe destruction of ODS and illegal trade of ODS. Pakistan was unanimously elected as Co-Chairman of the Open Ended Working Group (OEWG) for the year 2009 to represent Article-5 parties (developing countries)

			hailing from Asia and Pacific region. OWEG is an important body of the Montreal Protocol on the Substances that Deplete the Ozone Layer. The Ozone Officers of Kuwait and Sri Lanka proposed Mr. Muhammad Maqsood Akhtar, Deputy Programme Manager, Ozone Cell, Ministry of Environment, for this position whereas the representative of almost all the regional countries fully supported the proposal. It is worth-mentioning here that this is for the first time since signing the Montreal Protocol in 1992 that Pakistan has been elected for this prestigious position. The elections for various positions of the Montreal Protocol's bodies including OEWG took place at the 20th Meeting of the Parties to the Montreal Protocol (MOP-20) held on 16-20 November, 2008 at Doha, Qatar by the Ozone Secretariat, United Nations Environment Programme (UNEP), Nairobi Kenya with the cooperation of host country Qatar

7. Breakdown of approved costs, actual expenditures and Government funding as pertinent:

A total amount of US $ 112,233.50 was approved by the MLFS for the 2nd Year (1st April 2008 to 31st March 2009) of Phase IV of the Project whereas an outstanding amount of US $ 32,449.5 of the preceding year was also carried forward to carry out activities in the second year of the Phase IV which raised the total budget to the tune of US $ 144,683. The statement showing the details of total approved budget and funds spent till 31st December 2008 is as follows:-

		Approved[1] (US$)	Expenditures upto 31st December-09 (US$)
a)	Equipment component	7180.00	6861.08
b)	Professional staff	23,166.00	19,672.60
c)	Support staff	29,181.00	22,148.96
d)	Operational cost (Travel)	22,039.00	15,874.30
e)	Funds for public awareness	24,218.00	24,217.64
f)	Contingency (sundries, utilities)	23,899.00	22,334.83
g)	Others including in-kind (Premises Rent)	15,000.00	9,804.82
	Total Amount	**144,683.00**	**120,914.23**

8. **Personnel Employed:**

Management

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			
1.	**Deputy Programme Manager**	• Assist the National Project Director in monitoring the implementation of ODS phase out projects implemented by the World Bank and UNIDO. • Carry out field visits of ongoing projects located at various cities for Monitoring & Evaluation in accordance with the project documents. • To arrange and coordinate in holding progress review meetings of ODS phase out projects. • Monitor and process of waiver of customs duties, taxes etc. on import of equipment for ODS phase out projects. Ensure timely disposal of such cases. • Monitor issues related to implementation of Refrigerants Management Plan (RMP), Halons Management Plan and CTC phase out Plan. • Review current policy for import of ODS & controlled substances. Review licensing system for import of ODS in consultation with ministries / stakeholders under the Montreal Protocol provisions and recommends necessary actions as required under the Montreal Protocol. • Ensure follow up actions related to the implementation of the "National ODS Phase-out Policy". • Monitor preparation of Country Reports for submission to international organizations • Coordinate with Implementing Agencies and other international organizations, stakeholders, chambers, government organizations, private sector on issues related to ODS phase out programme. • Look after all the administrative affairs of the Cell. • Attend all ODS related meetings/seminars/workshops at national and international level.	12 Months
2.	**Technical**	• Technically evaluate all ozone depleting	3

	Expert	phase out projects and remain involve in the implementation. • Assist Prorgramme Manager to coordinate with the Implementing Agencies in the identification of investment projects and sectoral phase out programme. • Assist in appraisal and review of new ods phase out projects and processing gop's endorsement & transmittal to ex-com. 1. Assist in monitoring of implementation of ods phase out projects. Carry out field visits to ongoing projects located at various cities for monitoring & evaluation in accordance with the project documents. • Assist in holding progress review meetings of projects. • Process waiver of customs duties, taxes etc. On import of equipment for ods phase out projects. • Assist in issues related to implementation of refrigerants management plan (rmp), halons management plan and ctc phase out plan. • Collect, compile ods data in required formats. • Prepare country reports for submission to international organizations 1. Assist in carrying out mass awareness activities	Months

Support Staff

1.	**Administrative Assistant**	• Operate PROMIS software. Ensure full utilization of the software including maintaining financial, administrative and personnel data accordingly. Generate, monitor, check financial reports from PROMIS as required under Project Cycle Operations Manual (PCOM). • Verify availability of funds for project activities and carry out routine budget revisions as required. • Process transactions using PROMIS. • Ensure the effective financial recording and reporting system, internal control and	12 Months-----

		audit follow-up and processes financial transactions in an accurate and timely way • Work as the focal point for all financial audits of the project. • Prepare financial reports along with all relevant documents on quarterly basis for submission to UNDP. • Draft reports and respond to requests for information relating to the financial & administrative issues. • Handle all logistical, financial and administrative matters of the workshops, meetings, conferences and seminars organized by the project. • Maintain non-expendable property records. • Coordinate travel arrangements, both domestic and international, for all staff members. • Maintain and update project personnel records including attendance, leave records etc. • Other duties related to the job.	
2.	**Senior Secretary#1**	• Assist his/her supervisors in routine matters. • Manage supervisor's activities calendar including meetings, visitors, calls and travel. Arranges appointments. Operates multimedia presentations. Receives visitors, receives and screens telephone calls etc. • Type correspondence, documents and reports. Also provides typing support to project staff as required. • Receive and screen all incoming correspondence. Screen all incoming correspondence to signal urgency. Check outgoing correspondence for conformity with established procedures, protocol and accuracy. • Maintain general files in a manner allowing rapid retrieval. Ensures retrieve-ability of documents also kept by others. Maintain electronic files as well as papers.	4 and ½ Month

		• Select and makes pertinent abstract and undertakes searches for information on web sites, in library, in archives, etc. • Coordinate meetings within and outside the office. Ensure participants are informed in time and necessary documentation is circulated. • Maintain list of addresses and contact numbers of relevant organizations, individuals and agencies. • Perform other duties as required.	
3.	**Senior Secretary#2**	• Assist his/her supervisors in routine matters. • Type routine correspondence; provide background information and relevant files. • Answer oral queries received from general public, other organizations, concerned industries & companies regarding various issues & activities of the project. • Manage mail i.e. collecting, reviewing & sorting incoming mail / faxes / e-mail, passing to concerned officers for action and dispatching outgoing mail. • Manage supervisor's activities calendar including meetings, visitors, calls and travel. Arranges appointments. Operates multimedia presentations. Receives visitors, receives and screens telephone calls etc. • Maintain all office / general files in a manner allowing rapid retrieval. Ensures retrieve-ability of documents also kept by others. Maintain electronic files as well as papers, update files, maintains a detailed list of files • Coordinate meetings within and outside the office. Ensure participants are informed in time and necessary documentation is circulated. • Maintain list of addresses and contact numbers of relevant organizations, individuals and agencies. • Maintain stock of stationery / supplies for the project	12 Months

		• Cashier duties • Assist in the procurement / maintenance of office equipment and its set-up. Perform other duties as required.	
4.	**Driver**	Drive vehicle, maintain daily log book. Ensure proper maintenance of the vehicle.	12 Months
5.	**Messenger**	Deliver personally daily correspondence to the concerned departments within the city. Dispatch out going mail by post / courier as required. Make faxes etc.	12 Months
6.	**Gate Keeper**	Perform duties at the reception desk / entrance. Guide visitors. Maintain daily record of visitors.	12 Months
7.	**Office Boy**	Perform duties inside / outside of the office required for provision of general facilities to the staff & visitors. Manage refreshment during meetings & for visitors etc. Operate Photostat Machine.	12 Months

9. Were resources (staff, budget, equipment) used for activities in addition to the approved action plan? If so, please specify:

No

10. Describe the role and position of the NOU within the national administration, the way its work is supervised and its access to senior decision-makers; this may include the cooperation with steering committees, advisory groups or inter-ministerial bodies:

The Ozone Cell (NOU) is the nodal unit for implementation of the Montreal Protocol in the country. It acts as a focal point for initiating policy guidelines, development of investment projects and their monitoring, introducing regulatory and control measures, data collection and carrying out mass awareness activities.

The Ozone Cell is headed by a senior level government official, designated as "National Project Director". Project has approach at the highest level in the line Ministry and all policy issues are routed through the Ministry of Environment. Approval of such issues is accorded after taking all views into consideration as well as ensuring that the project falls in the overall national planning process. The Ozone Cell has an effective interaction with other governmental bodies such as Economic Affairs Division (EAD), Ministries of Industries & Production, Planning & Development Division, Engineering Development Board, Ministry of Commerce, Ministry of Law, Ministry of Foreign Affairs, Cabinet Division, Central Board of Revenue and Federation of Pakistan Chamber of Commerce and Industry (FPCCI- representing private industry and trade sector). All policy and regulatory measures are implemented with coordination of relevant bodies mentioned above.

The implementing agencies of the Multilateral Fund i.e. UNDP, UNIDO, UNEP and the World Bank are also consulted regularly in implementation of the covenants of the Montreal Protocol.

The project has an effective advisory mechanism through Project Steering Committee, and Tri Partite Review Meetings. The Action Plan has the approval of the Tripartite Committee comprising of Ozone Cell, Economic Affairs Division and UNDP.

11. Describe how the action plan for the IS project has been integrated in the national authorities' planning process:

With a view to capacity building at the national level on a sustainable basis, the ODS phase out activities have been a part of Government's development programmes. Now the Ozone Cell is a full fledge integrated part of the Ministry of Environment being headed by the Joint Secretary (IC) as National Project Director to monitor the progress of the NOU.

12. Title and date of reports submitted:

To Whom:	Title of Report	Submission (Year/Quarter)	
		Planned	Actual
1. Government Departments			
a) Ministry of Environment	Progress Report	Monthly Quarterly Yearly	**Monthly:-** By the 10th of each month for the preceding month **Quarterly:-** within 15 days upon completion of quarter **Yearly:-** within one month upon completion of year
	Disbursement Report	Monthly Quarterly Yearly	**Monthly:-** By the 10th of each month for the preceding month **Quarterly:-** within 15 days upon completion of quarter **Yearly:-** within 15 days upon completion of fiscal year
	Status of implementation of Plan of Action	Quarterly	**Quarterly:-** within 15 days upon completion of quarter
	Status of implementation of yearly Goals and targets	Quarterly	**Quarterly:-** within 15 days upon completion of quarter
	Public Sector Development Programme	Quarterly	**Quarterly:-** within 15 days upon completion of quarter
b) Economic Affairs Division, Government of Pakistan.	Progress Report	Quarterly Yearly	**Quarterly:-** within 15 days upon completion of quarter **Yearly:-** December/January each year
	Disbursement Report	Monthly	**Monthly:-** By the 20th of each month for the preceding month

2. Reports to Multilateral Fund Secretariat	Progress of implementation of Country Program	Yearly	-----
3. Reports to Ozone Secretariat	Data on consumption of ODS	Yearly	**Yearly:-** June-September each year
4. Implementing Agency– (UNDP)*	Progress Report	Quarterly Yearly	**Quarterly:-** within 14 days upon completion of quarter **Yearly:-** December/January each year
	Financial Reports (various reports)	Quarterly	**Quarterly:-** within 14 days upon completion of quarter
	Certification of Combined Delivery Report	Yearly	**Yearly:-** within one month upon completion of year
	Inventory	Yearly	**Yearly:-** within 14 days upon completion of year
	Work Plans	Quarterly Yearly	**Quarterly:-** within 14 days upon commencement of quarter **Yearly:-** within 14 days upon commencement of year
	Budget Revisions	Biannual	**Biannual:-** June / October each year
	Advance Request	Quarterly	**Quarterly:-** within 14 days upon commencement of quarter
5.Other Implementing Agency(ies)UNIDO	----	----	----
6. Bilateral Donor(s)	----	----	----
7. Others			
UNEP-ROAP	Country Reports	Yearly	**Yearly:-** December/January

* Reports are submitted as required under Project Cycle Operations Manual (PCOM)

13. Were adequate advice and/or technical support received from?

	Yes	No	Please specify
a) Implementing Agency	Yes	----	UNDP played a vital role in context of IS project. Agency extended full support and advice in the administrative, financial and policy matters. Regular meetings were held with the UNDP to cope with problems arisen during the implementation of planned activities. UNDP provided training opportunities to the Programme Manager along with the management of other projects through a media workshop held at Islamabad. UNDP also supported the project in holding the meetings of Procurement Committee, Recruitment Committee, Tri Partite Review and Project Steering Committee.
b) Other Implementing Agency(ies)	Yes	----	Ozone Cell availed the opportunity of having consultations with the visiting missions of the implementing agencies. Ozone Cell derived maximum benefit through UNEP's technical support on the issues of illegal trade and preparation of document for Essential Use Nominations of CFC for MDIs manufacturing beyond 2009. Ozone Cell also interacted with UNDP and UNEP in connection with preparing CFC-MDIs transition strategy.
c) Bilateral Donor(s)	----	No	----
d) Government Departments	Yes	----	

e) National Project Steering Committee	Yes	----	The Project Steering Committee (PSC) meeting was held on 15th January 2009 under the chairmanship of the Additional Secretary, Ministry of Environment to review the performance of the project during the preceding year and approve the annual work plan for 2009. The Chairman and the members of the PSC appreciated the project's management for its effective role with regard to the implementation of ODS phase out projects thus fulfilling Pakistan's commitments under the Protocol. After reviewing the progress, the National Focal Point for the Montreal Protocol presented the Annual Work Plan 2009 for the approval of the PSC. After detailed discussion on the Work Plan, the members of the PSC unanimously approved it and also made the following major decisions:- • Ozone Cell would coordinate with the Chambers of Commerce & Industry for all the workshops/seminars to be organized by the implementing agencies (UNEP, UNIDO & UNDP) with a view to sensitizing the ODS industry effectively. • Project Management would hold a meeting with the Federal Board of Revenue in connection with the auction of seized CFC consignments through eligible CFC importers. • A short documentary highlighting the success story of the Montreal Protocol Project would be produced on the eve of the International Ozone Day celebration. • Ministry of Environment would take up the matter with the Establishment Division for the extension of period of deputation of the Deputy Programme Manager, Ozone Cell beyond 31st March 2009 to ensure full implementation of the project. • UNDP would carry forward the unspent budget of previous quarters (October-December, 2008) to the current quarter for the ODS related activities especially the mass awareness and celebration of National Year of Environment. • UNDP would look into the possibility of special remuneration / honorarium to the National Project Director, Programme Manager and project staff in the recognition of their outstanding performance with regard to implementation of the project.
f) Others (please specify)	----	No	----

14. Support received from Regional Network (Network Coordinator/Manager and Network members) and input provided to the Network:

Support Received from Regional Network	Input Provided to Network
Regional Office for Asia & the Pacific, United Nations Environment Programme (UNEP-ROAP) has been actively involved in providing assistance on various issues through ODS Officers Network. Meetings of South Asia Ozone Network are held regularly which have been attended by the Ozone Cell. The forum has been very useful in providing technical and other information regarding the ODS phase out activities, regulatory measures, alternate ODS technologies and other efforts being made by other countries in the region for ODS phase out and sharing of experiences and problems faced in the implementation of the Montreal Protocol.	While participating in the in the regional meetings and workshops, NOU (Ozone Cell) has always provided data and information regarding ODS phase out activities in Pakistan through presentations and discussions. The achievements and problems faced by Pakistan in this regard were shared with the other participants. Moreover, Country Reports are also submitted to Network on yearly basis.

15. Was the NOU subject to an audit by the beneficiary Government or by the Implementing Agency? If yes, what were the results?

- Ozone Cell / NOU is audited annually by the implementing agency (UNDP) which is carried out through the firms appointed by UNDP. Annual audit for the year 2007 was carried out through UNDP's appointed audit company namely Naveed Zafar Husain Jaffery & Co., Chartered Accountants. Audit for the years 2008 will be conducted in March 2009. In the audit report, the auditors stated that the project management structure and financial management & internal controls were adequate and all the rules and regulations were adhered by the project. All major activities were carried out as per the work plan.

16. LESSONS LEARNT (what were the main successes and difficulties and what can be learnt from them for improving effectiveness and impact during the next phase):

The overall performance of the project in terms of achievement of the objectives laid out in the Plan of Action remained satisfactory.

Main Successes

Main Successes of the project are highlighted below:-

- As per National ODS Phase-out Policy, 2000, Pakistan enforced all the policy measures to monitor and regulate the import of all ODSs in the country.
- Pursuant to the National ODS phase out policy, licensing system for the import of various ODS was introduced to regulate the import in accordance with country's allocated quota. The import of Methyl Chloroform and Methyl Bromide (except for quarantine purposes) was completely banned in the country with effect from 1st January 2005 much ahead of the target fixed under the protocol. Furthermore, Pakistan also imposed ban on CTC import with effect from 28th May 2007 two and a half year ahead of target fixed under the provision of Montreal Protocol. Pakistan imposed ban on the import of CFC-based compressors in August 2008 as well, although it was not obligatory under the Montreal Protocol. Pakistan is the first country in the entire region which has taken this initiative to show country's determination for preserving the fragile ozone layer for sustained life on the Earth planet.
- Pakistan played a key role in the comity of regional countries in South Asia and South-East Asia in matters of protection of ozone layer on the strength of participating in a series of national and international meetings/seminars. Pakistan Ozone Officer was elected as Co-Chairman of OEWG for 2009 at MOP-20 held in November 2008 at Doha.
- The training of 350 custom officers was completed in order to enhance their capacity to identify and curb the menace of illegal ODS trade.
- The training of 3000 servicing technicians was completed to improve their capacity for retrofitting of CFC-based air-conditioners/refrigerators.

In nutshell, the performance of the project in terms of achievement of the planned activities remained highly satisfactory. The project achieved 85% reduction target for the import and consumption of various Ozone Depleting Substances (ODS) and is successfully heading towards 100% phase out target of these hazardous chemical substances. During Phase-IV, the Montreal Protocol Project emerged as a role model for the other projects being implemented by the Ministry of Environment. The analysis of Phase-IV of the project gave a lesson that clearly fixed targets, close coordination with all national and international stakeholders, close relationship among the National Project Director, Deputy Programme Manager and UNDP, strict adherence to planned activities and devotion and dedication played a pivot role in the successful implementation of the project.

Difficulties

The transboundry movement of Ozone Depleting Substances along the porous Western border with Afghanistan is a major challenge to the county.

Suggestions for improvement during Phase-V

UNEP may coordinate and accelerate tri-partite dialogue of the Ozone-Custom Officers of Afghanistan, Iran and Pakistan, which were initiated in 2004 at Tehran to curb cross borders illegal trade of ODS.

17. Terminal Report prepared by:

Name of Officer responsible for preparing the Terminal Report:	**Mr. Muhammad Maqsood Akhtar**
Title:	National Programme Manager
Organization/Agency/Ministry:	Ozone Cell / NOU, Ministry of Environment, Government of Pakistan
Date:	25th January 2009

18. Government Authority with oversight responsibility for the IS Project/NOU:

Name of Officer responsible:	**Mr. Abid Ali**
Title:	Joint Secretary / National Project Director
Organization/Agency/Ministry:	Ministry of Environment, Government of Pakistan
Date:	May 27, 2009

19. Implementing Agency:

Name of Officer responsible:	**Mr. Anil Sookdeo**
Title:	Program Specialist
Organization/Agency/Ministry:	Montreal Protocol Unit, United Nations Development Programme
Date:	May 2009

Comments:

The NOU is coordinating all actions related to the Montreal Protocol. They have phased out over and above 91% consumption of ODS and are heading towards the 100% phase out target of CFC, Halons, CTC etc. i.e. January 01, 2010. The extension of Phase V of the Institutional Strengthening Project would enable the NOU to implement the outstanding projects in the CTC sector and ongoing CFC MDIs Phase out project and preparation of HCFC Phase out Management Plan to fulfill Pakistan's commitments being a party to the Montreal Protocol.

Annex-II

ACHIEVEMENTS OF THE MONTREAL PROTOCOL PROJECT,

Major achievements/progress made by the project during phase IV are delineated below:-

(a) Implementation of the ODS Phase Out Projects:

i. Converted all the CFC-based projects into ozone friendly technology in foam/refrigeration sector through World Bank.

ii. Converted 33 CTC-based projects into ozone friendly technology in the metal cleaning and solvent sector through UNIDO. The remaining 03 projects namely Monza Impex, Society Zulco De and Beauty Care (Pvt) Ltd, Sialkot will be completed in the first half of 2009. The accelerated implementation of CTC projects enabled the country to achieve compliance under the Montreal Protocol in accordance with Plan of Action.

iii. Completed training of 350 Custom officials through the Directorate General of Training and Research (Customs) to enhance their capacity to curb illegal trade of ODS. Besides, completed training of 3000 refrigeration servicing technicians through three renowned institutions namely National Institute of Scientific and Technical Education (NISTE) Islamabad, Technical and Vocational Training Authority (TEVTA) Lahore and Sindh Board of Technical Education (SBTE) Karachi. UNIDO implemented both these projects under Refrigeration Management Plan (RMP).

iv. Developed in collaboration with UNIDO a mobile workshop and handed over to Technical Education and Vocational Training Authority, Government of Punjab for training of refrigeration servicing technicians in the remote area of the province of Punjab

v. Ozone Cell got approved by UNEP the CFC-based Metered Dose Inhalers (MDI) for the conversion of CFC-based Metered Dose Inhalers (MDIs) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline, Karachi) into ozone friendly technology. The project will be implemented by the UNEP and UNDP to cater for 19.2 million people suffering from asthma and chronic respiratory diseases.

vi. Ozone Cell got approved by UNEP the project of Hyrdo-chlorofluorocarbons (HCFC) data collection survey to identify the HCFC-based foam and refrigeration industry for its conversion into ozone friendly technology. UNEP will conduct the survey. On the basis of survey, UNIDO will prepare document for the HCFC accelerated phase out project and submit to the Multilateral Fund Secretariat for funding.

(b) Enforcement of Policy / Regulatory Measures:

i. Ozone Cell, Ministry of Environment imposed ban on import of CFC-based compressors in July 2008 under the new Trade Policy 2008-09 although it was not obligatory under the provisions of the Montreal Protocol on the Substances that Deplete the Ozone Layer. Pakistan is the only country in the region which has taken this initiative voluntarily with a view to contributing to the maximum towards global efforts for the protection of ozone layer.

ii. In the wake of training of the customs officials to curb the illegal trade of Ozone Depleting Substances, the customs authorities seized two consignments of CFC-12 weighing 540 kilograms while being smuggled from the Western border towards settled area of the country. Moreover, the Collectorate of Customs, Faisalabad confiscated 63.9 Metric Tons of CFC-12 imported by an un-authorized importer M/s North Star Enterprises, Faisalabad on behalf of two different parties. Federal Board of Revenue (Revenue Division) has been requested for the auction of these seized CFC consignments through eligible CFC importers.

iii. ODS data for the calendar year 2007 was reported to the Ozone Secretariat, Multilateral Fund Secretariat as well as all other implementing agencies, which was a mandatory activity to assess country's compliance status regarding ODS import under the Protocol. It is a matter of great satisfaction that Pakistan controlled effectively the import of ODS in accordance with its allocated quota on the strength of enforcement of import licensing system/policy and stayed in compliance during 2007 under the provisions of the Montreal Protocol. As per unofficial report, Pakistan has also controlled the import of ODS in 2008. The official report from the Federal Bureau of Revenue is being obtained

(c) Representation at International Forum:

Pakistan Ozone Officer has been elected as co chairman of the Open Ended Working Group (OEWG) to represent Article-5 parties hailing from Asia and Pacific region this is for the first time that Pakistan has been elected for this prestigious position.

Annex-III

CTC Phase out Projects Implemented by UNIDO

S #	Name of Industry	Phase out Plan in ODP Tons	Application	Location	Industrial Sector	Status
1	Breeze Frost Industries	33.2	Metal Cleaning	Lahore	Light Engineering	Completed
2	Hira Farooq Industries	37.5	Metal Cleaning	Lahore	Light Engineering	Completed
3	Riaz Electic	10.0	Metal Cleaning	Lahore	Light Engineering	Completed
4	Himont Chemicals	80.0	Process	Lahore	Chemical Base	Completed
5	PEL	26.0	Metal Cleaning	Lahore	Light Engineering	Completed
6	M.J.Industries (Pvt.) Ltd	2.6	Metal Cleaning	Sialkot	Surgical Instrument	Completed
7	Zulfiqar Surg.(Pvt) Ltd	2.0	Metal Cleaning	Sialkot	Surgical Instrument	Completed
8	AMECO Z.E (Pvt.) Ltd	2.8	Metal Cleaning	Sialkot	Surgical Instrument	Completed
9	Go Go Traders	3.8	Metal Cleaning	Sialkot	Surgical Instrument	Completed
10	G.T. Surgical (Pvt.) Ltd	2.8	Metal Cleaning	Sialkot	Surgical Instrument	Completed
11	Euromed Industries (Pvt) Ltd	1.2	Metal Cleaning	Sialkot	Surgical Instrument	Completed
12	Mohsan Surgical Instr.	1.8	Metal Cleaning	Sialkot	Surgical Instrument	Completed
13	Bashir Printing Industries	2.8	Metal Cleaning	Faisalabad	Textile	Completed
14	Sitara Textile Industries Ltd	2.5	Metal Cleaning	Faisalabad	Textile	Completed
15	Hussain Dying & Printing	0.5	Metal Cleaning	Faisalabad	Textile	Completed
16	Saeed Textile Industries	3.6	Metal Cleaning	Faisalabad	Textile	Completed
17	Habib Fabrics (Pvt.) Ltd	3.0	Metal Cleaning	Faisalabad	Textile	Completed
18	Kausar Processing Industries	2.0	Metal Cleaning	Faisalabad	Textile	Completed
19	Hilal Textile Corporation	2.5	Metal Cleaning	Faisalabad	Textile	Completed
20	Ever Green	3.6	Metal Cleaning	Wazirabad	Cutlery	Completed
21	Tariq Industries	6.0	Metal Cleaning	Wazirabad	Cutlery	Completed
22	Golden Industries	7.0	Metal Cleaning	Wazirabad	Cutlery	Completed
23	Constant Star	1.8	Metal Cleaning	Wazirabad	Cutlery	Completed
24	Asif & Brothers	1.4	Metal Cleaning	Wazirabad	Cutlery	Completed
25	Arif Usman Industries	1.5	Metal Cleaning	Wazirabad	Cutlery	Completed
26	Omair Enterprises	1.6	Metal Cleaning	Wazirabad	Cutlery	Completed
27	Mabson Industries	1.7	Metal Cleaning	Wazirabad	Cutlery	Completed
28	SGS Electrical Co.	2.7	Metal Cleaning	Gujrat	Light Engineering	Completed
29	Golden Star Fan	2.0	Metal Cleaning	Gujrat	Light Engineering	Completed
30	Simpson Wires	5.2	Metal Cleaning	Karachi	Light Engineering	Completed
31	Noor Fatima Fabrics	3.0	Metal Cleaning	Faisalabad	Textile	Completed
32	Adam Fabrics	3.0	Metal Cleaning	Faisalabad	Textile	Completed
33	Latif International	3.0	Metal Cleaning	Faisalabad	Textile	Completed
34	Monza Impex	6.0	Metal Cleaning	Sialkot	Surgical Instrument	Under Completion
35	Beauty Care	2.0	Metal Cleaning	Sialkot	Cutlery/ Surgical	Under Completion
36	Society De-Zulco	2.0	Metal Cleaning	Sialkot	Cutlery/ Surgical	Under Completion

Annex-IV

CFC Phase out Project Implemented the World Bank

S#	Name of Project	Sector	Location	Status
1	Master Enterprises	Foam	Karachi	Implemented
2	Razi Sons	Foam	Karachi	Implemented
3	Diamond Industrial Enterprises	Foam	Karachi	Implemented
4	Synthetic Product Enterprises, (Pvt) Ltd.	Foam	Lahore	Implemented
5	Cool Industries (Pvt) Ltd.	Foam	Lahore	Implemented
6	Singer Pakistan Limited	Foam + Refrigeration	Karachi	Implemented
7	Koldkraft Pvt. Ltd	Foam + Refrigeration	Lahore	Implemented
8	Shadman Electronics	Foam	Karachi	Implemented
9	United Foam Industries (Pvt) Ltd.	Foam + Refrigeration	Lahore	Implemented
10	Jaguar Industries	Foam	Karachi	Implemented
11	PAECO	Foam + Refrigeration	Karachi	Implemented
12	Mumtaz Engineering (Pvt) Ltd.	Foam + Refrigeration	Lahore	Implemented
13	Hepco (Pvt) Ltd.	Foam	Hattar	Implemented
14	Indus Plastic Industry	Foam	Rawalpindi	Implemented
15	Pak Insulation (Pvt) Ltd.	Foam	Karachi	Implemented
16	Simpson Wire (Pvt) Ltd.	Foam	Karachi	Implemented
17	Thermocraft Engineering Corporation	Foam	Karachi	Implemented
18	Workman Furniture	Foam	Lahore	Implemented
19	Dawlance (Pvt) Ltd.	Foam + Refrigeration	Karachi	Implemented
20	United Refrigeration Industries	Foam + Refrigeration	Hyderabad	Implemented
21	Ice-Age Industries(Pvt) Ltd.	Foam + Refrigeration	Okara	Implemented

APPROVAL OF 57TH EX. COM OF THE MULTILATERAL FUND FOR EXTENSION OF PHASE V

MULTILATERAL FUND
FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

Secretariat

5 May 2009

Dear Mr. Ali,

I refer to the Fifty-seventh Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol held in Montreal, Canada, from 30 March to 3 April 2009.

I am pleased to inform you that the Executive Committee approved funding for the fifth phase of the institutional strengthening project requested by your Government at a cost of US $224,467. In this regard, the Executive Committee expressed the following observations:

> *The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Pakistan, and notes with appreciation the prompt action of Pakistan in presenting a Plan of Action to return it to compliance with the CTC control measures of the Montreal Protocol. The Executive Committee also notes that within the framework of the institutional strengthening project, Pakistan has taken significant steps to phase out its ODS consumption, specifically, moving forward with implementation of the halon bank project, refrigerant management plan and CTC sector phase-out, organizing training workshops for refrigeration technicians and customs officers. The Executive Committee greatly supports the efforts of Pakistan to reduce its ODS consumption. The Executive Committee is therefore hopeful that, in the next two years, Pakistan will continue with the implementation of its country programme and national phase-out activities with outstanding success in the reduction of current ODS consumption levels.*

Mr. Abid Ali
Joint Secretary (International Cooperation)
National Project Director
(Ozone Cell - Montreal Protocol Project)
Ministry of Environment
Government of Pakistan
4th floor, Local Government Complex
Sector G-5/2
Islamabad, Pakistan
Fax: +92 (51) 9205411
Email: jsicenv@gmail.com;
ozonecell@ymail.com

The Executive Committee would also like to congratulate the Government of Pakistan on its election as Co-Chair of the 29th Open-Ended Working Group of the Parties to the Montreal Protocol.

Sincerely yours,

Maria Nolan
Chief Officer

c.c.: Muhammad Maqsood Akhtar
National Programme Manager
Ozone Cell (Montreal Protocol Project)
Ministry of Environment
Government of Pakistan
339, Ravi Road, G-8/2
Islamabad, Pakistan
Fax: +92 (51) 9262255
Email: ozonecell@ymail.com;
akhtermaqsood@hotmail.com

Ms. Suely Carvalho – UNDP

Approved Annual Work Plans & Budget

(Budget to be entered in ATLAS by UNDP)

Country: Islamic Republic of Pakistan
Business Unit: PAK10
Short Title: PAK/SEV/57/INS/xx – IS Phase V
Long Title: Extension of Institutional Strengthening – Phase V (April 2009-March 2011)
Total Budget: US$224,467

Year I (April 2009 – March 2010)

Atlas Activity	Responsible Party	Atlas Budget Description		2009 amount (US$)	Dept. ID	Operation Unit	Fund	Implementing Agency	Donor ID
Activity 1 Institutional Strengthening	Ministry of Environment	72200	Equipment Component	1,000	tbd	tbd	63030	tbd	10009
		71100	Professional Staff	17,900	tbd	tbd	63030	tbd	10009
		71400	Support staff	23,990	tbd	tbd	63030	tbd	10009
		71600	Travel & Monitoring Cost (Local & Intl)	5,292	tbd	tbd	63030	tbd	10009
		72100	Funds for public awareness	40,888	tbd	tbd	63030	tbd	10009
		74500	Sundry (utility, POL, rent etc)	23,164					
		Total		**112,233**					

Year II (April 2010 – March 2011)

Atlas Activity	Responsible Party	Atlas Budget Description		2009 amount (US$)	Dept. ID	Operation Unit	Fund	Implementing Agency	Donor ID
Activity 1 Institutional Strengthening	Ministry of Environment	72200	Equipment Component	1,500	tbd	tbd	63030	tbd	10009
		71100	Professional Staff	14,600	tbd	tbd	63030	tbd	10009
		71400	Support staff	22,010	tbd	tbd	63030	tbd	10009
		71600	Travel & Monitoring Cost (Local & Intl)	11,558	tbd	tbd	63030	tbd	10009
		72100	Funds for public awareness	48,887	tbd	tbd	63030	tbd	10009
		74500	Sundry (utility, POL, rent etc)	13,678	tbd	tbd	63030	tbd	10009
		Total		**112,234**					

** tbd – To be determined by the Country Office.*

MONITORING FRAMEWORK OF THE PROJECT

I. BENCHMARKS AT THE END OF PHASE IV (APRIL 2007 TO MARCH 2009)

Pakistan neither produces nor exports any Ozone Depleting Substances (ODS) but imports a few controlled substances such as Chlorofluorocarbons (CFC), Carbon Tetra Chloride (CTC), Halons and Methyl Bromide to meet its domestic needs in the foam / refrigeration, metal cleaning, firefighting and preservation of agro products to be exported abroad respectively. As per ODS phase out schedule fixed under the provisions of the Montreal Protocol Pakistan is required to gradually phase out these kind of Ozone Depleting Substances (ODS) between the period 2001-2009.

Pre-project Scenario

During Phase IV of the project and its preceding phases, the Ozone Cell, Ministry of Environment fixed time specific benchmarks to fulfill Pakistan's commitment to phase out the import / consumption of various ODS as per targets fixed under the Montreal Protocol. At the time of commencement of the project, the baselines for CFC, CTC, Holons, Methyl Bromide and Methyl Chloroform were established as1679.4 MT, 412.9 MT, 14.2 MT, 13.9 MT and 2.3 MT with a view to phasing out gradually these Ozone Depleting Substances (ODS) between the years 2005-2009. This step was taken to comply with the international obligations on the substances that deplete the ozone layer.

Post-Project Scenario

In accordance with the phase out schedule fixed under the provisions of the Montreal Protocol, Ozone Cell in collaboration with the national stakeholders has gradually phased out the Ozone Depleting Substances (ODS). The following table shows the allocated quota for import of various Ozone Depleting Substances (ODS) vis-à-vis reduction made by Pakistan: -

Sr. #	Controlled Substance	Baseline (Metric Tons)	2005 (Metric Tons)	2006 (Metric Tons)	2007 (Metric Tons)	2008 (Metric Tons)	2009 (Metric Tons)
1.	CFC (Allocated quota	1679.4	839.7	839.7	251.9	251.9	251.9
	CFC Actual Import		590.0	626.0	170.27	167.42	
2.	CTC Allocated quota	412.9	61.9	61.9	61.9	61.9	61.9
	CTC Actual Import		41.8	56.0	41.0	00.0	
3.	Halons Allocated quota	14.2	7.1	7.1	7.1	7.1	7.1
	Halons Actual Import		7.1	0.0	0.0	0.0	0.0
4.	Methyl Bromide Allocated quota	13.9	11.1	11.1	11.1	11.1	11.1
	Methyl Bromide Actual Import		00.0	00.0	00.0	00.0	

5.	Methyl Chloroform Allocated quota	2.3	1.6	1.6	1.6	1.6	1.6
	Methyl Chloroform Actual Import		0.0	0.0	0.0	0.0	

A glance at the aforementioned table shows that Pakistan has made remarkable achievements with regard to the reduction of various ODS even much below the targets fixed under the Montreal Protocol. The import of Methyl Bromide Methyl Chloroform and Halons has consistently remained zero during last three years. Even the import of CTC remained zero in 2008. The import data for the year 2009 will be collected through the Federal Bureau of Revenue and Ministry of Commerce in January 2010.

HCFC Current Position

Ozone Cell got approved the project of Hyrdo-chlorofluorocarbons (HCFC) data collection survey project has been approved by the Ozone cell to point out the HCFC-based refrigeration and foam industry for its conversion into ozone friendly technology. Funds will be provided by the Multilateral Fund Secretariat (MLFS), Montreal, Canada. Data collection survey on HCFC based refrigeration / foam industry has started by UNEP under the umbrella of Ozone Cell. The document regarding HCFC accelerated phase out project will be prepared by UNIDO for its submission to Multilateral Fund Secretariat for funding

Imports details of HCFC during the year 2007 is as under:-

C-Group I	HCFC-21 ($CHFCl_2$)	0
	HCFC-22 (CHF_2Cl)	2113.80
	HCFC-31 (CH_2FCl)	0
	HCFC-123** ($CHCl_2CF_3$)	0
	HCFC-124** ($CHFClCF_3$)	0
	HCFC-133 ($C_2H_2F_3Cl$)	0
	HCFC-141b** (CH_3CFCl_2)	613.00
	HCFC-142b** (CH_3CF_2Cl)	0
	HCFC-225 ($C_3HF_5Cl_2$)	0
	HCFC-225ca ($CF_3CF_2CHCl_2$)	0
	HCFC-225cb (CF_2ClCF_2CHClF)	0

Imposition of Ban on CTC and CFC Based Compressors:

Pakistan imposed ban on the import of CTC in May 2007 two and a half year ahead the target fixed under the Montreal Protocol.

Ozone Cell, Ministry of Environment imposed ban on import of CFC-based compressors in July 2008 under the new Trade Policy 2008-09, although it was not obligatory under the provisions of the Montreal Protocol on the Substances that Deplete the Ozone Layer. Pakistan is the only country in the region which has taken this initiative voluntarily with a view to contributing to the maximum towards global efforts for the protection of ozone layer and mitigation of global warming for sustained life on the Earth Planet.

Seizer of illegal ODS illegal consignments:

In the wake of training of the customs officials to curb the illegal trade of Ozone Depleting Substances, the customs authorities seized two consignments of CFC-12 weighing 540 kilograms while being smuggled from the Western border towards settled area of the country. Moreover, the Collectorate of Customs, Faisalabad confiscated 63.9 Metric Tons of CFC-12 imported by an un-authorized importer M/s North Star Enterprises, Faisalabad on behalf of two different parties. Federal Board of Revenue (Revenue Division) has been requested for the auction of these seized CFC consignments through eligible CFC importers.

Progress of ODS Phase out Projects:

In addition to the reduction of OD imports, the project achieved the following goals with the assistance of implementing agencies:-

Sr.#	Project	Sector	Total No. of Projects	Status
1.	Conversion of CFC Based Projects into Ozone Friendly Technology	Foam / Refrigeration	21	Completed
2.	Conversion of CTC based Projects into Ozone Friendly Technology	Metal (surgical / cutlery) industry Cleaning,	36	33 completed, remaining 3 at advance stage of completion
3.	Setting up of Halons Banking & Recycling System	Fire extinguishers	1	Completed. Halons Banking & Recycling System established at Haseen Habib Corporation Lahore.
4.	Refrigeration Management Plan	Training of Custom Officers and Refrigeration Servicing Technicians	--	Completed training of 350 Custom officials through the Directorate General of Training and Research (Customs) to enhance their capacity to curb illegal trade of ODS. Besides, completed training of 3000 refrigeration servicing technicians through three renowned institutions namely National Institute of Scientific and Technical Education (NISTE) Islamabad, Technical and Vocational Training Authority (TEVTA) Lahore and Sindh Board of Technical Education (SBTE) Karachi. UNIDO implemented both these

				projects under Refrigeration Management Plan (RMP). Also developed a mobile workshop and handed over to Technical Education and Vocational Training Authority, Government of Punjab for training of refrigeration servicing technicians in the remote area of the province of Punjab
5.	CFC-MDI Transition Strategy for Pakistan	Metered Dose Inhalers for Asthma & Chronic Obstructive Pulmonary Disease (COPD)	2	Ozone Cell got approved the CFC-based Metered Dose Inhalers (MDI) project for the conversion of CFC-based Metered Dose Inhalers (MDIs) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline, Karachi) into ozone friendly technology by Multilateral Fund Secretariat (MLFS), Montreal, Canada. The project will be implemented in collaboration with the UNEP and UNDP to cater for 19.8 million people suffering from asthma and chronic respiratory diseases.
6.	Hydro-chlorofluorocarbons (HCFC) Data Collection Survey for the Preparation of Hydro-chlorofluorocarbons Phase out Management Plan (HPMP) for Pakistan	Foam and refrigeration sector		Ozone Cell got approved the project of Hyrdo-chlorofluorocarbons (HCFC) data collection survey to identify the HCFC-based foam and refrigeration industry for its conversion into ozone friendly technology, by Multilateral Fund Secretariat (MLFS), Montreal, Canada. Ozone Cell in collaboration with UNEP has started the data collection survey on HCFC based refrigeration / foam industry. UNIDO will prepare document for the HCFC accelerated phase out project and submit to the Multilateral Fund Secretariat for funding.

On the strength of effective control/regulatory measures coupled with the implementation of various projects within specific timeframe, Pakistan has phase out over and above 91% of first kind of Ozone Depleting Substances and is successfully heading towards its 100% phase out target i.e. 1st January 2010.

II. MILESTONES FOR PHASE-V (APRIL 2009-MARCH 2011)

In order to fulfill Pakistan's international commitment under the provisions of the Montreal Protocol, the project will continue to follow the following three-pronged strategy:-

a) Strengthen further the policy/regulatory measures to regulate ODS import in collaboration with the national stakeholders especially Ministry of Commerce and the Federal Bureau of Revenue.

b) Assist the ODS especially HCFC based industry in the foam and refrigeration sector for its conversion into HFC technology.

c) Create awareness among the enterprises in particular and members of civil society in general on the ozone friendly chemical substances and products.

In line with the above strategy, the project will undertake following activities during Phase-V of the project:-

1. Implement in coordination with the implementing agency, UNIDO, remaining 03 Carbon Tetra Chloride (CTC) phase out projects (namely Monza Impex, Society De Zulco and Beauty Care) in the metal cleaning sector located at Sialkot.

2. Complete the conduction of country-wide data collection survey in coordination with UNEP to identify the Hydro-chlorofluorocarbons (HCFC) based industry vis-à-vis volume of HCFC being consumed throughout the country for preparation of HCFC accelerated Phase out Management Plan (HPMP) for the conversion of HCFC industry into Hydro-fluorocarbons (HFC) as per following phase out schedule under the provisions of the Montreal Protocol:-

Control Measure	Schedule
Baseline	Average of 2009 & 2010
Freeze	2013
90% (10% reduction)	2015
65% (35% reduction)`	2020
32.5% (67.5% reduction)	2025
0% (100% reduction in manufacturing	2030
Annual average consumption of 2.5% (for servicing sector)	2030-2040

3. Convert the conversion of CFC-based Metered Dose Inhalers (MDI) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline), Karachi, in collaboration with the implementing agencies (UNEP and UNDP) into Ozone Friendly Technology between 2010-11.

4. Plead the case for the grant of funding from the Multilateral Fund Secretariat to the third CFC-MDIs manufacturing industry, Macter (Pvt) International, Karachi, to ensure the provision of economic and cost effective ozone friendly inhalers to 19.8 million people of the country suffering from Asthma and chronic respiratory diseases.

5. Ensure the supply of CFC for Essential Use Nominations (EUN) for the production of CFC-MDIs till the end of 2011 i.e. the timeframe by which the all the three pharmaceutical firms have to switch over into CFC-free MDIs technology.

6. Introduce and implement the HCFC import quota/licensing system to control import of this Ozone Depleting Substances through the Ministry of Commerce in line with the previous policy introduced for first kind of ODS pursuant to the National ODS Phase out Policy approved by the Economic Coordination Committee of the Cabinet in 2000.

7. At present ODS illegal traders are dealt under the Customs Act. However, in order to arrest the problem of ODS illegal trade more efficiently and effectively, ODS Rules will be made under Pakistan Environmental Protection Act, 1997.

8. Illegal trade of Ozone Depleting Substances is a major challenge being faced by almost all the Parties to the Montreal Protocol including Pakistan. At present there are only 350 trained custom officers to curb ODS illegal trade who not sufficient to keep an effective track to combat this challenge. The project will endeavor to ensure the training of more custom officers to tackle the issue. Furthermore, orientation and refresher courses of the already trained custom officers will be ascertained.

9. In order to control cross border movement of ODS alongside the Western border, UNEP-initiated tri-partite dialogue among Afghanistan, Iran and Pakistan will be intensified.

10. At present out of a total number of 10,000 identified refrigeration servicing technicians, only 3,000 technicians have been trained which are not sufficient to cater the market needs. Therefore, all out efforts will be made to impart training to the remaining servicing technicians for retrofitting of old CFC-based refrigerators/air-conditioners into ozone friendly technology and mitigating emission of the hazardous chemicals into atmosphere.

11. Organize seminars and bring out special newspaper supplement on the occasion of the International Ozone Days. Besides, newsletter, brochures, leaflets and reports etc. on ozone related activities will be published and disseminated among members of civil society for awareness.

12. The project will coordinate with:-

a. UNIDO for holding the concluding workshop on CTC to mark the completion of CTC phase out projects in Pakistan either at Karachi or Islamabad.

The implementing agencies (UNEP, UNDP and UNIDO) for holding an international consultative meeting on CFC-MDIs and awareness workshop on HCFCs accelerated phase out at Karachi and Islamabad.
