

ANNUAL WORK PLAN

Year: 2017

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1 Training institutions equipped Baseline: No equipment for refrigeration and air conditioning laboratory at the University of Guyana. Indicators: <ul style="list-style-type: none"> # of pieces of equipment procured # of pieces of equipment distributed to the University of Guyana, Targets: <ul style="list-style-type: none"> Procurement of 5 pieces of equipment for the University of Guyana 	1. Procurement of equipment for the establishment of a refrigeration and air conditioning laboratory at the University of Guyana - Final list of equipment prepared - Quotations requested and proposal submitted for approval - Contract signed and items shipped - Equipment distributed to the University of Guyana					MOA/NOAU	72200 Equipment and furniture	57,000.00	
						MOA/NOAU	71200 International Consultant	10,000.00	
							74500 Miscellaneous	10,000.00	
Total Output 1									77,000.00
Output 2 Enhanced capabilities to monitor imports of ozone	1. Procurement of refrigerant identifiers					MOA/NOAU	72200 Equipment and furniture	21,000.00	

<p>depleting substances in Guyana</p> <p>Baseline: No refrigerant identifiers.</p> <p>Indicators:</p> <ul style="list-style-type: none"> • # of units of refrigerant identifiers to be procured • # of units of refrigerant identifiers to be distributed <p>Targets:</p> <ul style="list-style-type: none"> • Procurement of 4 refrigerant identifiers and spares 	<p>- Quotations received for supply of refrigerant identifiers</p> <p>- Approval received for purchase of refrigerant from recommended supplier</p> <p>- Contract signed</p> <p>- Equipment shipped and cleared at the port of entry</p> <p>- Equipment distributed.</p>				<p>74500</p> <p>Miscellaneous</p>	<p>-</p> <p>3,500.00</p>
<p>Total Output 2</p>						<p>24,500.00</p>

<p>Output 3 <i>Establishment of a recovery and recycling programme</i></p> <p>Baseline: No recovery and recycling programme.</p> <p>Indicators:</p> <ul style="list-style-type: none"> • # of recovery and recycling programmes established. <p>Targets:</p> <ul style="list-style-type: none"> • At least one recovery and recycling programme established. 	<p>Procurement recovery and recycling equipment for the establishment of R&R centres</p> <ul style="list-style-type: none"> - Hold consultation with selected stakeholders to determine Guyana's R&R needs and finalise the list of equipment - Prepare final list of equipment - Request quotations and submit proposal for approval - Sign contract and arrange for shipping of items - Distribute equipment - Establish recovery and recycling programme. 		<p>MOA/NOAU</p>	<p>Montreal Protocol</p>	<p>72200 - Equipment and furniture</p> <p>74500 - Miscellaneous</p>	<p>42,799.44</p> <p>5,000.00</p>
<p>Total Output 3</p>						<p>47,799.44</p>
<p>TOTAL OUTPUTS COST</p>						<p>149,299.44</p>