

**United Nations Development Programme – INDIA  
CPAP 2008-2012  
Annual Work Plan 2011 (January - December)**



Project Title: CFC Phase out in the Foam Sector

Award ID: 00013042

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Project Start and end date: 2003 and December 2011

Corresponding CP Outcome(s): Progress towards meeting national commitment under multilateral environmental agreements

Corresponding CP Output(s): Supporting national efforts to address chemical management issues

**Project RESULTS** description as outlined in approved project brief:

Project outputs	Indicators	Baseline
Output 1 CFC phase out in the Foam Sector	Indicator: 1.1 Number of enterprises already supported for CFC phaseout in the foam sector and verified to still existence in CFC phaseout business	Baseline: 122 enterprises

**Project and AWP 2011 BUDGET:**

UNDP funds	Government funds	Donor funds (ICPCI)	Total
5.4 million		5.4 million (MLF-MP)	USD 5.4 million
			USD 200,000

*More info*

Project budget	Actual Exp till 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012
5,453,956	4,991,858	43,620	146,000	200,000	Nil



Bengt Messing  
Deputy Country Director (Operations)

Agreed by: **United Nations Development Programme (UNDP)**

Project Targets for 2011 <i>Remember to ensure that targets are 'SMART'</i>	PLANNED ACTIVITIES <i>Remember to add M&amp;E activities and procurement activities, as applicable</i>	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (USD)
(122) Number of enterprises already supported for CFC phaseout in the foam sector and verified to still existence in CFC phaseout business	Continuation of the Sector Phase Out Plan Unit with staff to continue support for HCFC programme	Jan-Dec 2011	UNDP/UNOPS	20000 (UNOPS)
	Continuation of the appointment of National Programme Manager under the project for monitoring of the project and the support staff posted the SPPU Unit at Ozone Cell. – closure activities of individual projects under the project (large small and medium enterprises involved)	Jan-December 2011	UNDP-	140000 (71300)  10000 (71600)
	Appointment of an agency for the publication of "success stories" under the project	July 2011	-do-	10,000 (72100)
	Terminal activities of the project.	September 2011	-do-	15,000 (74500)
				<b>Total</b>
			<b>Total</b>	<b>195000</b>

Project Management (Monitoring evaluation)			UNDP	3,000 (74500)
			<b>Total</b>	<b>3,000</b>
			<b>Total</b>	<b>198,000</b>
			<b>ISS</b>	
			<b>Communication</b>	<b>2,000</b>
			<b>AWP Grand Total in USD</b>	<b>200,000</b>