

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



Project Title: CFC Phase out in the Refrigeration Manufacturing Sector

Award ID: 00013049

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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
<p><i>Output 1</i> CFC phase out in the Ref. many. sector</p>	<p>Indicator: 1.1 Number of enterprises already supported for CFC phaseout in the Refrigeration Manufacturing sector and verified to still existence in CFC phaseout business</p>	<p>. Baseline: 200 enterpriesses</p>

**Project and AWP 2011 BUDGET:**

*None Available*

UNDP funds	Government funds	Donor funds (ICPCI)	Total
		2.9 million(MLF-MP)	USD 2.9 million
			USD 9,000

Project budget	Actual Exp till 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012
2,961,873	2,783,519	68,864	100,000	9,000	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)
(200) Number of enterprises already supported for CFC phaseout in the refrigeration manufacturing sector and verified to still existence in CFC phaseout business	Continuation of the SPPU activities being paid out of Foam and CR project.	Jan-Dec 2011	UNDP/UNOPS	4500 (72100)
	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	-do-	4000 (71300)
	Appointment of an agency for the publication of "success stories" under the project	Jan-December 2011	-do-	
	Terminal activities of the project.	September 2011	-do-	
			Total	8500
			Total	8500

Project Management (Monitoring and evaluation)			UNDP	300
			<b>Total</b>	<b>300</b>
			<b>Total</b>	<b>8800</b>
			<b>ISS</b>	
			<b>Communication,</b>	<b>200</b>
			<b>AWP Grand Total in USD</b>	<b>9000</b>