

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



Project Title: CFC Phase out in the Refrigeration Servicing Sector

Award ID: 00037762

Project ID: 00041376

Project Start and end date: 2004 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> <i>CFC phase out in the Ref. Servicing. Sector</i></p>	<p>Indicator: 1.1 Number of enterprises (technicians) identified/trained/supported for providing equipment in phase out of CFCs in the refrigeration servicing sector (refrigerators and ACs)</p>	<p>. Baseline: -approx seven hundred small enterprises</p>

*Don't include*

**Project and AWP 2011 BUDGET:**

UNDP funds	Government funds	Donor funds (ICPCI)	Total
567 767 70		1.2 million(MLF-MP)	USD 1.2 million
26 000			USD 26,000

Project budget	Actual Exp in 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012
1,223,727	1,073,124	58,830	55,000	26,000	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)
18Number of enterprises (technicians) identified/trained/supported for providing equipment in phase out of CFCs in the refrigeration servicing sector (refrigerators and ACs)	GTZ to certify the receipt of equipment by technicians. UNDP to reimburse the costs to the Local distributors	March 2011	UNDP/SPPU	15,000 (72100)
	Training component - agencies appointed to carry on the training exercise to technicians/individual enterprises to phase out the CFCs in the refrigeration servicing sector	July 2011	-do-	8,000 (72100)
	Appointment of an agency for carrying out the publication on "success stories"	September 2011	-do-	
	Terminal activities of the project.	September 2011	-do-	)
<b>Total</b>				<b>23000</b>
<b>Total</b>				<b>23000</b>
Project Management (Monitoring and evaluation)			UNDP	2000 (74500)
<b>Total</b>				<b>2000</b>

	<b>Total</b>	<b>25000</b>
	<b>ISS</b>	
	<b>Communication</b>	1000
	<b>AWP Grand Total in USD</b>	<b>26000</b>

1/11/2011



# UN Development Programme India - New Delhi

**Award ID:** 00037762  
**Award Title:** IND/REF/42/INV/371-NCCOPP  
 focusing on the refrigeration  
**Start Year:** 2004  
**End Year:** 2011  
**Implementing Partner**  
**(Executing Agency):** UNDP (Direct Execution)

Budget (US\$) as of Last Revision on 11-October-2010		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	26,000.00
<b>Total Budget ( 2011 and Beyond )</b>		26,000.00
<b>Total Expenditure ( 2010 and Prior )</b>		1,154,793.66
<b>Award Total</b>		1,218,341.00
<b>Unprogrammed/Unfunded</b>		37,547.34

**Responsible Party**  
**(Implementing Agent):** UNDP

**Revision Type:**

**Brief Description:**

The budget revision is carried out to reflect the budget for 2011

Agreed by: Deputy Country Director

*[Handwritten Signature]*  
14.1.2011

Agreed by:

Agreed by:

Agreed by:

**Sunil Arora**  
 Programme Officer  
 Energy and Environment Unit

*[Handwritten Signature]*  
**Srinivasan Iyer**  
 Deputy Director & Head  
 Energy and Environment Unit



## Annual Work Plan

India - New Delhi

Award Id: 00037762

Report Date: 1/11/2011

Award Title: IND/REF/42/INV/371-NCCOPP focusing on the refrigeration

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00041376	Phase out of CFC consumption	Incremental Capital Cost	1/1/09	31/12/09	UNDP	63080	MPU	72100	Contractual Services-Companies	23,000.00
					UNDP	63080	MPU	74500	Miscellaneous Expenses	3,000.00
<b>TOTAL</b>									<b>26,000.00</b>	
<b>GRAND TOTAL</b>									<b>26,000.00</b>	