

HPMP-Stage-III-PPG/ Chemicals & Environment Management**Annual Work Plan 2022 : Cover Page**

Project Title	Preparation of Hydrochlorofluorocarbons (HCFC) Phase-out Management Plan (HPMP) Stage-III
Project Number (Award ID)	139028
Project Number (Atlas Output ID)	128882
Implementation Modality	DIM
Implementing Partner	Ozone Cell, MoEF&CC
Start Date	01-Oct-21
End Date	31-Dec-22
LPAC Meeting date	-

Vision Statement for the strategic area / CPD Pillar

To reduce HCFC consumption from the baseline by 67.5 percent by 2025 and 97.5 percent by 2030, by phasing out remaining consumption of HCFCs from refrigeration manufacturing, air-conditioning manufacturing, polyurethane foam manufacturing, firefighting manufacturing and RAC servicing sectors

Overall results description for 2022

Key results as follows: (i) Development of plan to phase out HCFCs and conversion to non-ODS and non-HCFC technologies, (ii) Preparation of sector phase out plans comprises of (a) Firefighting Manufacturing sector plan (b) Airconditioning Manufacturing sector plan and (c) Refrigeration Manufacturing sector plan, (iii) Preparation of an overarching strategy for HPMP Stage-III and finalisation of HPMP Stage-III plan

Contributing Outcome (UNSD / CPD) and Indicator/s (refer signed multi-year prodoc)

By 2022, environmental and natural resource management is strengthened, and communities have increased access to clean energy and are more resilient to climate change and disaster risks.

CPD Output(s) and Indicator (s) (refer signed multi-year prodoc)

Output 3.2: Effective solutions developed at national and subnational levels for sustainable management of natural resources and ecosystems, ozone depleting substances, chemical and wastes.

Indicator 3.2.1: Number of Policies and programme promoting sustainable livelihoods and incorporating gender responsive strategies for natural resources and ecosystems management. Baseline: 4; Target: 7

Indicator 3.2.2: Number of scalable initiatives incorporating improved management of ozone depleting substances, chemicals and/or wastes. Baseline: 2; Target: 4

Gender marker (refer signed multi-year prodoc)

GEN 1

Multi-year Project Budget Details (as per signed Prodoc)

Total Resources Required	USD 390,000			
Total Resources Allocated	USD 390,000			
	UNDP TRAC	Donor (MLF)	Government	In-Kind
	USD NIL	USD 390,000	USD NIL	USD NIL

Unfunded (Total) USD NIL

Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Expenditure 2021	Budget 2022		
USD 390000	USD Nil	USD 390000		

Note: Prior year exp applicable to projects that started prior to 2018. Pls indicate total exp for all prior years.

Total outstanding commitment upto 2021 : USD Nil

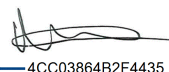
Total undepreciated fixed assets upto 2021- USD Nil

** Subject to Finalisation of CDR 2021

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
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HPMP-Stage-III- PPG/ Chemicals & Environment Management

Activity Plan for 2022

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4		Account code					Expenditure	Progress Towards Output
Output 1: Preparation of sector phase out plans comprises of (i) Firefighting Manufacturing sector plan (ii) Airconditioning Manufacturing sector plan and (iii) Refrigeration Manufacturing sector plan	Preparation of HCFC phase-out management plan (stage III) for <u>firefighting sector</u>	10,000	15,000	25,000	10,000	60,000	72100	MLF	MoEF&CC, Ozone Cell	1981/1125			
	Preparation of HCFC phase-out management plan (stage III) for air <u>conditioning sector</u>	30,000	50,000	50,000	20,000	1,50,000	72100	MLF	MoEF&CC, Ozone Cell	1981/1125			
	Preparation of HCFC phase-out management plan (stage III) for <u>refrigeration sector</u>	30,000	50,000	50,000	20,000	1,50,000	72100	MLF	MoEF&CC, Ozone Cell	1981/1125			
Output 2: Preparation of an overarching strategy for HPMP Stage-III and finalisation of HPMP Stage-III plan	Preparation of HCFC phase-out management plan (stage III) (Overarching)	5,000	10,000	10,000	5,000	30,000	72100/71300/64300/74500	MLF	MoEF&CC, Ozone Cell	1981/1125			
	Total	70,000	1,25,000	1,35,000	55,000	3,90,000							

HPMP-Stage-III- PPG Chemicals & Environment Management**Recruitment Plan for 2022**

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
HPMP Stage 3 Preparation	Technical Advisor	Third-party	01.04.2022	15.01.2022	MLF
	Interns (2 Nos)	Internship Rules	01.03.2022	20.12.2022	MLF

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Procurement Plan for 2022

PROMPT populated plan: Please enter ALL planned procurement items in prompt. Generate overall procurement plan from prompt in excel format and paste here

No Procurement Plan for 2022

DPC sheet to be used for GEF/ Montreal Protocol/ Other specific fund codes like Biofin, etc.

YYYY: 2022 Fund code: Project name and ID- HMP-III Prep Total 2022 project b USD 390,000

Fund code: 6039				
Calculation of DPC (based on UPI)				
Category (please do see definition of each category in the pdf attachment)	Enter UPI Rate as applicable	Enter number of transactions	Total DPC	Remarks
Equipment Asset disposal	267.87		0	
Official Travel Ticket Services (Simple)			0	
Travel cost estimates (incl. airline quotes, DSA estimates)	16.16	10.00	161.6	
Travel ticket processing and issuance	25.86	10.00	258.6	
Official Travel Ticket Services (Complex)			0	
Travel cost estimates (incl. airline quotes, DSA estimates)	23.41		0	
Travel ticket processing and issuance	37.45		0	
Postcard and Registry Services	37.88		0	
Workshop and conference venue booking only (Simple- <20 participants)	207.40		0	
Workshop and conference venue booking only (Complex- >20 participants)	288.81	1.00	288.81	
High Level Missions and delegations	353.74	1.00	353.74	
Visa Issue- Extensions	57.55	1.00	57.55	
Booking of hotel, IIC and IIC Corporate membership	39.85		0	
Issuance of Certificates (other than salary/ remuneration)	33.07		0	
DSA disbursement Agency Mission	111.59		0	
Issue/ Renew- IDs, UN ID, UNLP, Govt. ID etc.	37.23		0	
Staff Selection and Recruitment Process (Simple)			0	
Advertising	116.98		0	
Shortlisting	233.95		0	
Interviewing	233.95		0	
Staff Selection and Recruitment Process (Complex 1)			0	
Advertising	119.96		0	
Shortlisting	456.44		0	
Interviewing	239.92		0	
Staff Selection and Recruitment Process (Complex 2)			0	
Advertising	119.96		0	
Shortlisting	456.44		0	
Interviewing	346.82		0	
Staff HR & Benefits Administration & Management (Set-up Staff entitlements)			0	
One time fee at issuance of contract	200.78		0	
One time fee at separation	200.78		0	
Recurrent Staff Management Services in ERP (annual fee charged each year)			0	
Payroll valuation, disbursement	155.36		0	
Performance evaluation	133.16		0	
Extension, promotion, entitlements	133.16		0	
Leave monitoring	22.12		0	
Intern Management	69.57	2	139.14	
Contribution management	34.96		0	
Create and apply contribution through AR module	34.96		0	
Create/ apply deposit only	23.37		0	
Cost sharing agreement processing	91.36		0	
Travel claim or FIO Settlement and payment (Simple)	60.50	5	302.5	
Travel claim or FIO Settlement and payment (Complex)	70.65		0	
Journal Voucher or General Ledger Journal (GL Jty)	34.96		0	
Payment process	37.88	15	568.2	
GST Management (Quarterly)			0	
GST Refund management	58.98		0	
AR management on receipt	21.74		0	
Payment process- refund to Agency	35.60		0	
Treasury Management- Liquidity of funds	45.22		0	
Payroll report and Agency Service Request report from Atlas	17.39		0	
Salary/ Remuneration Certificate for Staff annual income tax return	19.66		0	
Banking Services for petty Cash / cash disbursement	25.17		0	
Create Vendor Profile only	20.41	2	40.82	
Procurement of Services - High value and complex (Above USD 200 K)	1,627.81	1	1,627.81	
Procurement not involving local CAP (low value procurement) (below USD 50 k)			0	
Identification & selection	105.28		0	
Issue purchase order	52.64		0	
Follow-up	52.64		0	
Procurement process involving local CAP (and/or ITB, RFP requirements)			0	
Identification & selection	263.19		0	
Contracting/issue purchase order	131.60		0	
Follow-up	131.60		0	
Amendment to Contracts	137.73	1	137.73	
Direct Contracting - Procurement of Services (Above US\$ 10K)	400.59		0	
Issuance of Exemption for Customs Clearance	63.97		0	
Hiring of Consultants - full process (above 100K)	974.07		0	
Creation of NGO Roster	112.03		0	
Facilitation of export of goods (for goods from India to other countries)	39.51		0	
Recruitment Of Individual Consultant (IC)			0	
Advertisement	45.68	1	45.68	
Shortlisting and selection	91.36	1	91.36	
Contract issuance	91.36	1	91.36	
			0	
			0	
TOTAL DPC BUDGET			4164.9	