

PROJECT TITLE:

HCFC Phase-out Management Plan  
(HPMP) Stage-2

TOTAL USD 2022: USD1,571,000

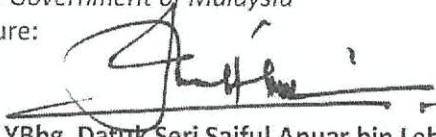
# ANNUAL WORK PLAN 2022

## GOVERNMENT OF MALAYSIA AND UNDP MALAYSIA

PROJECT TITLE: HCFC Phase-Out Management Plan (HPMP) Stage II

For the Government of Malaysia

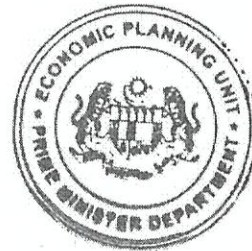
Signature:



Name: YBhg. Datuk Seri Saiful Anuar bin Lebai Hussien

Title: Director General, Economic Planning Unit  
Prime Minister's Department

Date: 3 MARCH 2022



For the Implementing Partner (National Project Director)

Signature:



Name:

MASHITAH DARUS  
DIRECTOR AIR DIVISION  
DEPARTMENT OF ENVIRONMENT  
MALAYSIA

Title:

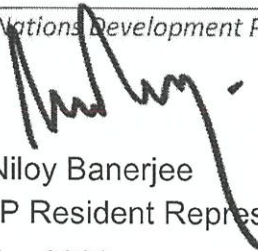
Date:

14/3/2022



For the United Nations Development Programme Malaysia

Signature:



Name:

Mr. Niloy Banerjee

Title:

UNDP Resident Representative

Date:

10-Mar-2022

## ANNUAL WORK PLAN

Project Title: HCFC Phase-Out Management Plan (HPMP) Stage II for Compliance with Post-2015 Control Targets for Annex-C, Group-1 Substances

Award ID: 00098730

Project ID: 00101950

Duration of this plan (start month/year - end month/year): January 2021 - December 2021

Execution Agency: Department of Environment (DOE)

Budget Source: Montreal Protocol MLF Fund

Expected Outputs (Please include baseline for established indicators and annual targets)	Planned Activities (List key activities to be undertaken during the year which will contribute to the respective outputs)	Timeframes				Responsible Party	Funding Source (USD)	Donor Agency Code	Budget Description	Amount USD
		Q1	Q2	Q3	Q4					
<p><b>Activity Result/Output 1:</b> Phase out of HCFC 141b in Foam Sector (65.94 ODPt of HCFC 141b)</p> <p><b>Baseline:</b> Compliance with post 2015 control targets for Annex-C, Group-1 substances</p> <p><b>Indicator:</b> Reduction of controlled use of Annex C, Group 1 substances to a sustained level of 25.4,65 ODP tonnes of HCFC by 1 January 2022</p> <p><b>Annual Targets:</b> 1. Group 2 - Progress of milestones for 20 SMEs 2. Group 3 - Progress of milestones for 25 SMEs 3. Group 4 - Completion of 9 SMEs assistance 4. Hiring of international consultants for technical assistance</p> <p><b>3. One (1) Foam sector stakeholder engagement/technical assistance</b></p>	<p><b>Activity 1.1:</b> Support technology conversion of 67 SMEs from Group 2 (9-20MT), Group 3 (1-5MT) and Group 4 (Below 1MT)</p> <p><b>Activity 1.2:</b> Conduct TA workshop/seminar for PU foam sector on conversion alternatives</p>	X	X	X	X	UNDP 001951	MP 63090	MP 10009	Technical Expert (Zhang Peng & others)	40,000
		X	X	X	X	UNDP 001951	MP 63090	MP 10009	Local Consultant - Project Manager	5,000
		X	X	X	X	NOU/DOE 000409	MP 63090	MP 10009	Contractual Services - Company: i) Group 2 - Progress of milestones for 20 SMEs (USD 600,000.00) ii) Group 3 - Progress of milestones for 25 SMEs (USD 260,750.00) iii) Group 4 - Completion of 9 SMEs (USD 39,250.00)	900,000
		X	X	X	X	NOU/DOE 000409	MP 63090	MP 10009	One (1) Foam Sector stakeholder/technical assistance workshop	5,000
<b>Sub-Total: Activity Result 1:</b>									<b>950,000</b>	



