

DRAFT

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



Project Title: CFC Phase out in the CTC Sector

Award ID: 00037869

Project ID: 00041505

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
Output 1 CFC phase out in the CTC Sector	Indicator: 1.1 Number of units in which CFC phaseout in the CTC sector completed Effective selection of new units under metal cleaning	. Baseline: 8 Baseline 20


Project and AWP 2011 BUDGET:

UNDP funds	Government funds	Donor funds (ICPCI)	Total
		5.0 0million(MLF-MP)	USD 5.0' million
			USD 500,000

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Project budget	Actual Exp till 2008	Actual exp in 2009	Actual exp in Budget 2011		Budget 2012
5,000,000	2,179,878	585,979	1,000,000	500,000	Nil

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


 Bengt Messing
 Deputy Country Director (Operations)

Project Targets for 2011 <i>Remember to ensure that targets are 'SMART'</i>	PLANNED ACTIVITIES <i>Remember to add M&E activities and procurement activities, as applicable</i>	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (USD)
(8 units) Number of units in which CFC phaseout in the CTC sector completed Effective selection of new units under metal cleaning (20 units)	Ongoing activities of the 6 SAIL Units and two private sector plants. Completion of the contracts with the Western Engineering on chillers.	July 2011	UNDP/SPPU	200,000 (72100))
	Procurement Unit, UNDP to interact with Cleanvey for the completion of work at all the SAIL and private sector units. Commissioning of the equipment at all the units. Visiting all the units which have been commissioned and issuance of the completion documents.	September 2011	-do-	20,000 (71600) 260000 (72,200))
	Review receipt of new units	September 2011	-do-	
	Implementation activities started of the new units	September 2011	-do-)
Total				480000
Total				480000

Project Management (Monitoring and evaluation)			UNDP	10000 (74500)
			Total	10000
			Total	490000
			ISS	
			Communication	10000
			AWP Grand Total in USD	500,000

1/11/2011



UN Development Programme India - New Delhi

Award ID: 00037869
Award Title: IND/PHA/42/INV/376 - CTC
Consumption
Start Year: 2004
End Year: 2011

Implementing Partner
(Executing Agency): UNDP (Direct Execution)

Responsible Party
(Implementing Agent): UNDP

Revision Type:

Brief Description:

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

Budget (US\$) as of Last Revision on 11-October-2010		
Donor	Fund	Amount
JPN	63121 Montreal Protocol Bilateral Fu	500,000.00
Total Budget (2011 and Beyond)		500,000.00
Total Expenditure (2010 and Prior)		3,244,764.87
Award Total		5,000,000.00
Unprogrammed/Unfunded		1,255,235.13


Agreed by: Deputy Country Director

Agreed by:

Agreed by:

Agreed by:


14.1.2011


Sunil Arora
Programme Officer
Energy and Environment Unit


Srinivasan Iyer
Assistant Country Director & Head
Energy and Environment Unit



Annual Work Plan

India - New Delhi

Award Id: 00037869

Report Date: 1/11/2011

Award Title: IND/PHA/42/INV/376 - CTC Consumption

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00041505	Phase out of CTC consumption	Incremental Capital Costs	1/1/09	31/12/09	UNDP	63121	JPN	71600	Travel	20,000.00
					UNDP	63121	JPN	72100	Contractual Services-Companies	200,000.00
					UNDP	63121	JPN	72200	Equipment and Furniture	260,000.00
					UNDP	63121	JPN	74500	Miscellaneous Expenses	20,000.00
TOTAL									500,000.00	
GRAND TOTAL									500,000.00	