United Nations Development Programme – INDIA
CPAP 2008-2012
Annual Work Plan 2010 (January - December)

Project Title: Institutional Strengthening Project (ISP)

Award ID: 00035901
Project ID: 00052931
Project Start and end date: 2004 and December 2010

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:

<table>
<thead>
<tr>
<th>Project outputs</th>
<th>Indicators</th>
<th>Baseline</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output 1</strong></td>
<td>Indicator: 1.1 Effective usage of ozone rules Holding of workshops and seminars</td>
<td>Baseline: 0</td>
</tr>
</tbody>
</table>

Sectors in which data collected and used for negotiations with Executive Committee of the Montreal Protocol, for accessing additional resources for HCFC and MDI sector

Project Total and 20010 BUDGET:

<table>
<thead>
<tr>
<th>UNDP funds</th>
<th>Government funds</th>
<th>Donor funds (ICPCI)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 million</td>
<td>1.1 million</td>
<td>USD 1.1 million</td>
<td></td>
</tr>
<tr>
<td>190,000</td>
<td>USD 190,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Approved by MOEF

Agreed by: United Nations Development Programme (UNDP)
<table>
<thead>
<tr>
<th>Project Targets for 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Remember to ensure that targets are ‘SMART’</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PLANNED ACTIVITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collecting additional Information pertaining to new industries. Holding awareness workshops</td>
</tr>
<tr>
<td>Activities envisaged to meet the reduction target as given in the agreement made between the Government of India and the Executive Committee (ExCom) in respect of National CFC production and consumption Plan, CFC and CTC production and consumption plan.</td>
</tr>
<tr>
<td>License to be issued for export and import of ODS, Products made with or containing ODS. Enforcement of other provisions of the Rules. Awareness creation about ODS phase out among target groups</td>
</tr>
<tr>
<td>Collection of data on production, import, export and feedstock will be collected, analyzed and processed for administrative approval for submitting to the Ozone Secretariat. Sectoral consumption data of ODS will be submitted to the MLF Secretariat along with the progress report.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicative month of completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 2010</td>
</tr>
<tr>
<td>October 2010</td>
</tr>
<tr>
<td>September 2010</td>
</tr>
<tr>
<td>October 2010</td>
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</tbody>
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<table>
<thead>
<tr>
<th>RESPONSIBLE PARTY (where possible)</th>
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<tbody>
<tr>
<td>MOEF</td>
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<td>-do-</td>
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<td>-do-</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget (USD)</th>
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</thead>
<tbody>
<tr>
<td>30,000</td>
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<tr>
<td>20,000</td>
</tr>
<tr>
<td>10,000</td>
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<tr>
<td>10,000</td>
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<tr>
<td>110000</td>
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<table>
<thead>
<tr>
<th>Total</th>
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<tbody>
<tr>
<td>180000</td>
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</table>

<table>
<thead>
<tr>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>180000</td>
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<tr>
<td>Project Management</td>
</tr>
<tr>
<td>--------------------</td>
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| Total            | 5000   |

| Total            | 185000 |

| ISS               |        |
| Communication, M&E, Audit | 5,000 |

| AWP Grand Total in USD | 190000 |