



Empowered lives.
Resilient nations.

Annual Work Plan

B0084 - BPPS/Montreal Protocol

Project: 00111467

Report Date: 3/28/2024

Project Title: Linking the Kigali Amendment with EE in the RAC Sector

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110505 Early ratification of the Kigali Amendment (as per ExCom Decision 79/46) by the participating countries enabled, assuring that these countries can fulfil their initial obligations on the HFCs control and phase-down. | Hydrocarbon assessment, strate | 6/1/2018 | 12/31/2023 | | 63040 | GOVERNMENT OF NEW ZEALAND | 74500 - Miscellaneous Expenses | 10,217.00 |
| | | | | | 63040 | GOVERNMENT OF NEW ZEALAND | 74500 - Miscellaneous Expenses | 14,400.00 |
| | Review legal framework | 6/1/2018 | 12/31/2023 | | 63040 | GOVERNMENT OF CANADA | 74500 - Miscellaneous Expenses | 576,131.00 |
| | | | | | 63030 | MONTREAL PROTOCOL | 74500 - Miscellaneous Expenses | 8,170.00 |
| | | | | | 63040 | DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE | 73100 - Rental & Maintenance-Premises | 5,566.00 |
| | | | | | 63030 | MONTREAL PROTOCOL | 74500 - Miscellaneous Expenses | 21,880.00 |
| | | | | | 63040 | DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE | 74500 - Miscellaneous Expenses | 5,060.00 |
| | | | | | 63040 | GOVERNMENT OF NEW ZEALAND | 74500 - Miscellaneous Expenses | 21,800.00 |
| | | | | | 63040 | GOVERNMENT OF NEW ZEALAND | 71200 - International Consultants | 22,659.00 |
| | | | | | 63040 | GOVERNMENT OF NEW ZEALAND | 73100 - Rental & Maintenance-Premises | 10,406.00 |



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| 00110505 Early ratification of the Kigali Amendment (as per ExCom Decision 79/46) by the participating countries enabled, assuring that these countries can fulfil their initial obligations on the HFCs control and phase-down. | Review legal framework | 6/1/2018 | 12/31/2023 | | 63040 | GOVERNMENT OF NEW ZEALAND | 74500 - Miscellaneous Expenses | 9,460.00 |
| | | | | | 63040 | GOVERNMENT OF NEW ZEALAND | 74500 - Miscellaneous Expenses | 6,250.00 |
| | | | | | 63040 | GOVERNMENT OF NEW ZEALAND | 71300 - Local Consultants | 30,000.00 |
| | Strengthen coordination mechan | 6/1/2018 | 12/31/2023 | | 63040 | GOVERNMENT OF NEW ZEALAND | 74500 - Miscellaneous Expenses | 9,104.00 |
| TOTAL | | | | | | | | 751,103.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110507 Energy Efficiency interventions and policies linked to Hydro Fluoro-Carbon Phase-down in the Refrigeration and Air Conditioning Sectors promoted | Develop Soft Plan/Roadmap | 6/1/2018 | 12/31/2031 | | 63040 | ClimateWorks Foundation | 74500 - Miscellaneous Expenses | 4,200.00 |
| | | | | | 63040 | ClimateWorks Foundation | 73100 - Rental & Maintenance-Premises | 4,620.00 |
| | W1: Strengthen Institut for EE | 6/1/2018 | 12/31/2031 | | 63040 | ClimateWorks Foundation | 74500 - Miscellaneous Expenses | 7,567.00 |
| TOTAL | | | | | | | | 16,387.00 |
| GRAND TOTAL | | | | | | | | 767,490.00 |