



Empowered lives.
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Annual Work Plan

B0364 - Nigeria - Abuja

Project: 00127339

Report Date: 3/28/2024

Project Title: Nigeria HPMP Stage II Implementation

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121234 This project is aimed at complementing the efforts and results achieved under Phase II of the project which is linked to quantitative phase-out targets for specific ozone-Depleting substances for meeting compliance obligation under the Montreal Protocol	FOAM SECTOR	1/1/2023	12/31/2023		63040	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	70,508.00
					63040	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	64,005.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	76,500.00
	GENDER EQUITY	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	40,000.00
	LICENSING & QUOTA SYSTEMS	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	279,996.00
	PARTNERSHIPS STRENGTHENED	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	20,000.00
	POLICY COORDINATION	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	71600 - Travel	26,400.00
	PROJECT MANAGEMENT	1/1/2023	12/31/2023		63040	GOVERNMENT OF ITALY	74500 - Miscellaneous Expenses	134,512.00
					63080	MONTREAL PROTOCOL	71600 - Travel	19,000.00
					63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	15,000.00
	SERVICE SECTOR	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	973,141.00
	TOTAL							



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00130686 Tranche II release of funds for Foam and RAC Sector implementation in Nigeria Foam sector does not use HCFCs any longer – both in larger companies and in SMEs	FOAM SECTOR	1/1/2023	12/31/2023		63040	GOVERNMENT OF ITALY	75100 - Facilities & Administration	9,755.00
					63040	GOVERNMENT OF ITALY	71300 - Local Consultants	121,930.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	500,000.00
	PARTNERSHIPS STRENGTHENED	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	20,000.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	135,405.00
	PROJECT MANAGEMENT	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	71300 - Local Consultants	15,000.00
					63080	MONTREAL PROTOCOL	71200 - International Consultants	6,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	19,000.00
					63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	15,000.00
	SERVICE SECTOR	1/1/2023	12/31/2023		63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	264,956.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	51,000.00
	TOTAL							
GRAND TOTAL								2,877,108.00