Annual Work Plan

B0386 - Zimbabwe - Harare

Project: 00137178 **Report Date:** 7/1/2026

Project Title: ZIMPHA86INV60 HPMP II Management Plan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127769 Assist Zimbabwe in complying with the 2030 control measures for HCFCs under the Montreal Protocol.	Establish 6 RRR Centres	1/1/2023	12/31/2029		63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	30,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	71,592.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,000.00
	HCFC Phase -out Mgt Plan II	9/1/2021	12/31/2029		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	93,908.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	7,500.00
	Project Managment and Support	9/1/2021	12/31/2029		63030	MONTREAL PROTOCOL	74100 - Professional Services	2,706.00
					63030	MONTREAL PROTOCOL	71500 - UN Volunteers	13,294.00
					63030	MONTREAL PROTOCOL	71600 - Travel	6,000.00
TOTAL								250,000.00
GRAND TOTAL								250,000.00

Annual Work Plan

B0386 - Zimbabwe - Harare

Project: 00137178 **Report Date:** 7/1/2026

Project Title: ZIMPHA86INV60 HPMP II Management Plan

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127769 Assist Zimbabwe in complying with the 2030 control measures for HCFCs under the Montreal Protocol.	Project Managment and Support	9/1/2021	12/31/2029		63030	MONTREAL PROTOCOL	71500 - UN Volunteers	13,924.00
	ZIM/PHA/92/INV/67 - Stage II 2nd Tranche	10/9/2023	12/31/2029		63030	MONTREAL PROTOCOL	72300 - Materials & Goods	30,000.00
					63030	MONTREAL PROTOCOL	71500 - UN Volunteers	3,294.00
					63030	MONTREAL PROTOCOL	71600 - Travel	13,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	13,500.00
TOTAL								73,718.00
GRAND TOTAL								73,718.00

Annual Work Plan

B0386 - Zimbabwe - Harare

Project: 00137178 **Report Date:** 7/1/2026

Project Title: ZIMPHA86INV60 HPMP II Management Plan

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127769 Assist Zimbabwe in complying with the 2030 control measures for HCFCs under the Montreal Protocol.	HCFC Phase -out Mgt Plan II	9/1/2021	12/31/2029		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,118.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,000.00
	Project Managment and Support	9/1/2021	12/31/2029		63030	MONTREAL PROTOCOL	71500 - UN Volunteers	13,924.00
	ZIM/PHA/92/INV/67 - Stage II 2nd Tranche	10/9/2023	12/31/2029		63030	MONTREAL PROTOCOL	71500 - UN Volunteers	7,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
					63030	MONTREAL PROTOCOL	72300 - Materials & Goods	49,463.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
TOTAL								113,505.00
GRAND TOTAL								113,505.00