Annual Work Plan

B0376 - Swaziland - Mbabane

Project: 00145239 **Report Date:** 7/1/2026

Project Title: Preparation of an HFC phasedown plan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132650 Development of the overarching strategy and project document of HFC Phase-down Management Plan and evaluation of the need and development of strategy, components and action plans for non-conversion investment components.	Needs Assessment & strategy	8/1/2022	12/31/2026		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	12,000.00
TOTAL								12,000.00
GRAND TOTAL								12,000.00

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Project: 00145239 **Report Date:** 7/1/2026

Project Title: Preparation of an HFC phasedown plan

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132650 Development of the overarching strategy and project document of HFC Phase-down Management Plan and evaluation of the need and development of strategy, components and action plans for non-conversion investment components.	Finalization of the Project Document	8/1/2022	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	8,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
TOTAL								18,000.00
GRAND TOTAL								18,000.00