Annual Work Plan

B0406 - India - New Delhi

Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Competency enhancement of the MSMEs	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	50,000.00
	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,000,000.00
	Provide technology conversion support to AC manufacturing enterprises	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	300,000.00
	Provide technology conversion support to refrigeration manufacturing enterprises	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	300,000.00
	Supervision and monitoring of implementation.-UNDP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	15,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	1,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,050.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	4,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	1,500.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	5,737.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	24,000.00

Annual Work Plan

B0406 - India - New Delhi

Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Supervision and monitoring of implementation.-UNDP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	4,000.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	4,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,000.00
	Supervision and Monittoring -IP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	4,450.00
TOTAL								1,735,237.00
GRAND TOTAL								1,735,237.00

Annual Work Plan

B0406 - India - New Delhi

Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Competency enhancement of the MSMEs	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	210,000.00
	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	680,000.00
	Provide technology conversion support to AC manufacturing enterprises	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	430,000.00
	Provide technology conversion support to refrigeration manufacturing enterprises	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,375,000.00
	Supervision and monitoring of implementation.-UNDP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	97,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	8,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	5,000.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,705.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	15,332.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,863.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	5,300.00

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Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Supervision and monitoring of implementation.-UNDP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	74100 - Professional Services	3,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	800.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	800.00
	Supervision and Monittoring -IP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	60,700.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
TOTAL								2,900,000.00
GRAND TOTAL								2,900,000.00

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Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Competency enhancement of the MSMEs	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	170,000.00
	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,821,300.00
	Provide technology conversion support to AC manufacturing enterprises	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	650,000.00
	Provide technology conversion support to refrigeration manufacturing enterprises	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	550,000.00
	Supervision and monitoring of implementation.-UNDP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	160,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	100,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	6,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	12,750.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	2,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	3,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,250.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	50,000.00

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Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Supervision and monitoring of implementation.-UNDP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	40,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	4,000.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	7,000.00
	Supervision and Monittoring -IP	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	100,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
TOTAL								3,691,300.00
GRAND TOTAL								3,691,300.00

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Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,600,000.00
TOTAL								1,600,000.00
GRAND TOTAL								1,600,000.00

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Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	2,000,000.00
TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00

Annual Work Plan

B0406 - India - New Delhi

Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	186,700.00
TOTAL								186,700.00
GRAND TOTAL								186,700.00

Annual Work Plan

B0406 - India - New Delhi

Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2030

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	622,000.00
	Provide technology conversion support to refrigeration manufacturing enterprises	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,000,000.00
TOTAL								1,622,000.00
GRAND TOTAL								1,622,000.00

Annual Work Plan

B0406 - India - New Delhi

Project: 01001462 **Report Date:** 7/1/2026

Project Title: Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sust

Year: 2031

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001462 Implementation of HPMP-Stage-III will result in complete phase out of HCFCs in line with the accelerated phase out schedule of the Montreal Protocol with sustainable reductions of 10678.87 MT or 579.99 ODP tonne of HCFCs consumption from the starting point, contributing to India's compliance with the 2025 and 2030 control targets for Annex-C, Group-I substances (HCFCs) under the Montreal Protocol.	Provide equipment support to servicing sector entities	7/17/2023	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,099,823.00
TOTAL								1,099,823.00
GRAND TOTAL								1,099,823.00