Annual Work Plan

B0414 - Malaysia - Kuala Lumpur

Project: 01003182 **Report Date:** 7/1/2026

Project Title: HPMP Stage III will support in phasing out 257.67 ODP tonnes of HCFCs, enabling Malaysia to achieve the Montreal Protocol compliance goal of 100 perc

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003182 HPMP Stage III will support in phasing out 257.67 ODP tonnes of HCFCs, enabling Malaysia to achieve the Montreal Protocol compliance goal of 100 percent reduction by 2030. This project adopts a portfolio strategy that draws from experiences and lessons learned from Stage I (2011-2016) and Stage II (2017-2024).	Aircond RTA	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	5,000.00
	Customs Officers & Enforcement Officers Capacity Building	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
	Project Management Unit	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	12,000.00
	Technicians Capacities Built	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,750.00
TOTAL								42,750.00
GRAND TOTAL								42,750.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003182 HPMP Stage III will support in phasing out 257.67 ODP tonnes of HCFCs, enabling Malaysia to achieve the Montreal Protocol compliance goal of 100 percent reduction by 2030. This project adopts a portfolio strategy that draws from experiences and lessons learned from Stage I (2011-2016) and Stage II (2017-2024).	Awareness Raised	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,777.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,209.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	12,064.00
	Chillers Technical Assistance	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	373,740.00
					63030	MONTREAL PROTOCOL	71600 - Travel	13,409.00
	Customs Officers & Enforcement Officers Capacity Building	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	28,306.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	213.00
	Equipment for training and refrigerant management	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	3,018.00
	Project Management Unit	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	2,986.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	19,998.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,236.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	36,117.00
					63030	MONTREAL PROTOCOL	71600 - Travel	930.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	38,746.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003182 HPMP Stage III will support in phasing out 257.67 ODP tonnes of HCFCs, enabling Malaysia to achieve the Montreal Protocol compliance goal of 100 percent reduction by 2030. This project adopts a portfolio strategy that draws from experiences and lessons learned from Stage I (2011-2016) and Stage II (2017-2024).	Regulatory Framework Improved	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	11,745.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	1,881.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,880.00
	Technicians Capacities Built	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	8,540.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	37,077.00
TOTAL								613,872.00
GRAND TOTAL								613,872.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003182 HPMP Stage III will support in phasing out 257.67 ODP tonnes of HCFCs, enabling Malaysia to achieve the Montreal Protocol compliance goal of 100 percent reduction by 2030. This project adopts a portfolio strategy that draws from experiences and lessons learned from Stage I (2011-2016) and Stage II (2017-2024).	Awareness Raised	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	50,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	20,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	60,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	20,000.00
	Chillers Technical Assitance	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
	Customs Officers & Enforcement Officers Capacity Building	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	120,000.00
	Customs Officers & Enforcement Officers Capacity Building 2026	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	50,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	172,000.00
	Equipment for training and refrigerant management	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,500,000.00
	Improved refrigerant RRR System 2025	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	30,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	500,000.00
	Project Management Unit	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	30,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003182 HPMP Stage III will support in phasing out 257.67 ODP tonnes of HCFCs, enabling Malaysia to achieve the Montreal Protocol compliance goal of 100 percent reduction by 2030. This project adopts a portfolio strategy that draws from experiences and lessons learned from Stage I (2011-2016) and Stage II (2017-2024).	Project Management Unit	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	30,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	70,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
	Regulatory Framework Improved	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	25,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	20,000.00
	Technicians Capacities Built	10/11/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	130,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	60,000.00
TOTAL								2,967,000.00
GRAND TOTAL								2,967,000.00