

**United Nations Development Programme – INDIA
CPAP 2008-2012
Annual Work Plan 2011 (January - December)**



Project Title: Institutional Strengthening Project (ISP)

Award ID: 00035901

Project ID: 00052931

Project Start and end date: 2004 and December 2012

Corresponding CP Outcome(s): Progress towards meeting national commitment under multilateral environmental agreements

Corresponding CP Output(s): Supporting national efforts to address chemical management issues

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline
<p><i>Output 1</i> Sectors in which data collected and used for negotiations with Executive Committee of the Montreal Protocol, for accessing additional resources for HCFC and MDI sector</p>	<p>Indicator: 1.1 Effective usage of ozone rules Holding of workshops and seminars</p>	<p>Baseline: 0</p>

Project Total and 2011 BUDGET:

	Government funds	Donor funds (ICPCI)	Total
		1.1 million	USD 1.4 million
			USD 190,000

Project budget	Actual Exp till 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012
1,442,2356	632726	192853	190,000	190,000	136,576

MOEF (Ozone Cell)


 (DR. A. DURGA) Ministry of Environment & Forests
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 Bengt Messing
 Deputy Country Director (Operations)

Agreed by: United Nations Development Programme (UNDP)

None filed

Project Targets for 2011 <i>Remember to ensure that targets are 'SMART'</i>	PLANNED ACTIVITIES <i>Remember to add M&E activities and procurement activities, as applicable</i>	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (USD)
Number of sectors In which data collected and used for negotiations with Executive Committee of the Montreal Protocol, for accessing	Collecting aAdditional Information pertaining to new industries. Holding awareness workshops	March 2011	MOEF	30,000 (71300)
additional resources for HCFC and MDI sector	Activities envisaged to meet the reduction target as given in the agreement made between the Government of India and the Executive Committee (ExCom) in respect of National CFC production and consumption Plan, CFC and CTC production and consumption plan.	October 2011	-do-	20,000 (71,600) 10,000 (62,100)
	License to be issued for export and import of ODS, Products made with or containing ODS .Enforcement of other provisions of the Rules Awareness creation about ODS phase out among target groups	September 2011	-do-	10,000 (72200)

	Collection of dData on production import, export and feedstock will be collected, analyzed and processed for administrative approval for submitting to the Ozone Secretariat.	October 2011		100,000 (74500)
	Sectoral consumption data of ODS will be submitted to the MLF Secretariat along with the progress report.		-do-	
Total				180000
Total				180000
Project Management (M&E)			UNDP	5,000 (74500)
Total				5000
Total				185000
ISS				
Communication				5,000
AWP Grand Total in USD				190000



डा० ए० दुरईसामी
निदेशक
A. DURAISAMY
DIRECTOR



भारत सरकार
पर्यावरण एवं वन मंत्रालय
ओजोन सेल
OZONE CELL
MINISTRY OF ENVIRONMENT & FORESTS
GOVERNMENT OF INDIA

D.No. 15/12/2009-OC

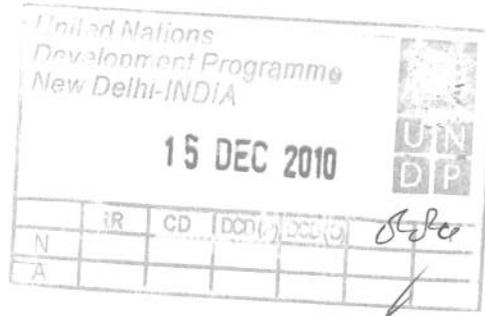
Dated 14th December, 2010

Subject: Annual Work Plan 2011 of Institutional Strengthening Project (ISP).

Dear Mr. Sunil,

With reference to be above mentioned subject the 'Annual Work Plan' 2011 for Institutional Strengthening Project (ISP) is enclosed herewith.

With Kind regards,



Yours sincerely,

(A.DURAISAMY)

The Resident Representative,
(Kind Attn: Mr. Sunil Arora)
UNDP,
55, Lodhi Estate
New Delhi-110003
Fax: 24627612

जोन चार बी, द्वितीय मंजिल, इंडिया हैबिटाट् सेंटर,
लोदी रोड, नई दिल्ली-110003
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1/11/2011



UN Development Programme India - New Delhi

Award ID: 00035901
Award Title: Institutional Strengthening Phase V, VI
Start Year: 2004
End Year: 2012
Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): IND-National Execution

Revision Type:

Brief Description:

Budget revision is carried out to reflect the input of tranche of ISP for 2011-12 into the ATLAS, and allocation of funds for 2011 and 2012

Budget (US\$) as of Last Revision on 11-October-2010		
Donor	Fund	Amount
MPU	63030 MP Prog Res Gen Prog	326,576.00
Total Budget (2011 and Beyond)		326,576.00
Total Expenditure (2010 and Prior)		1,103,888.41
Award Total		1,442,356.00
Unprogrammed/Unfunded		11,891.59

Agreed by: Deputy Country Director

Agreed by:

Agreed by:

Agreed by:

Sunil Arora
Programme Officer
Energy and Environment Unit

Srinivasan Iyer
Assistant Country Director & Head
Energy and Environment Unit



Annual Work Plan

India - New Delhi

Award Id: 00035901

Report Date: 1/11/2011

Award Title: Institutional Strengthening Phase V, VI

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00052931	Institutional Strengthening of	Continuation of Phase-2			IND-National Execution	63030	MPU	71300	Local Consultants	30,000.00
					IND-National Execution	63030	MPU	71400	Contractual Services - Individ	20,000.00
					IND-National Execution	63030	MPU	72100	Contractual Services-Companie	10,000.00
					IND-National Execution	63030	MPU	72200	Equipment and Furniture	10,000.00
					IND-National Execution	63030	MPU	74500	Miscellaneous Expenses	120,000.00
TOTAL									190,000.00	
GRAND TOTAL									190,000.00	



Annual Work Plan

India - New Delhi

Award Id: 00035901

Award Title: Institutional Strengthening Phase V, VI

Year: 2012

Report Date: 1/11/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00052931	Institutional Strengthening of	Continuation of Phase-2			IND-National Execution	63030	MPU	74500	Miscellaneous Expenses	136,576.00
TOTAL										136,576.00
GRAND TOTAL										136,576.00