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DocuSign Document Review and Clearance Form

I. Requester details

Name	Pratibha Sharma
Unit	Action for Climate and Environment
Date	31st December 2025

II. Purpose of request

Annual Workplan 2026 for the following Project.

1) HPMP-III (PID 01001462)
2) ISP-XIV (PID 01002262)
3) HFC'S Projects (PID 01004654, 01004655 & 01004948)

III. Documents submitted for review (Please list down all contents of DocuSign envelope)

1. AWP attached

IV. Document review and clearance

Required to sign:	Unit	Name	Signature	Date	Comments *(add DocuSign text boxes below)*
Yes	Project Manager – *Requester Team*	Pratibha Sharma	DocuSigned by: Pratibha Sharma	31-Dec-2025	Requesting Approval
Yes	Unit Head – *Requester Team*	Ashish Chaturvedi	DocuSigned by: Ashish Chaturvedi	31-Dec-2025	Ok
Yes	Head, Procurement Unit	*Arun Arumughan*	DocuSigned by: Arun Arumughan	31-Dec-2025	.
Yes	Head, Programme Management and Support Unit	*Anusha Sharma*	DocuSigned by: Anusha Sharma	31-Dec-2025	ok
Yes	Head, Finance Unit And OIC for Operations Manager	*Pankaj Mehta*	DocuSigned by:	31-Dec-2025	.
Yes	Deputy Resident Representative and Officer-in-Charge	*Isabelle Tschan*	DocuSigned by: Isabelle Tschan	31-Dec-2025	Ok

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HPMP-Stage-III- Chemicals Management (Action for Climate and Environment Unit)

Annual Work Plan 2026 : Cover Page

Project Title	HCFC Phaseout Management Plan Stage-III
Project Number (Quantum ID)	01001462
Implementation Modality	DIM
Implementing Partner	UNDP
Start Date	17-Jul-2023
End Date	31-Dec-2031
LPAC Meeting date	22-Jun-2023

Annual Results for the project for 2026

Key results as follows: (i) strategy to phase out HCFCs and conversion to non-ODS and non-HCFC technologies from refrigeration and air-conditioning manufacturing and servicing sectors, (ii) implementing the policy and regulatory measures formulated for ODS, (iii) awareness and capacity building of the concerned industry and other stakeholders for implementing the HCFC phase out activities.

Contributing Outcome (UNSDCF / CPD) and Indicator/s *(refer signed multi-year prodoc)*

Outcome 5: By 2027, Government of India, state governments, communities' private sector and other actors take informed actions to address climate change, pollution, biodiversity loss and restore ecological integrity through improved knowledge, capacity and mainstreaming of relevant actions across sectoral programmes, policies and plans
Indicator: Reduction in Emission intensity of the GDP Baseline: 2005 levels Target (2030): Reduced by 45% by 2030 below 2005 levels

CPD Output(s) and Indicator (s) *(refer signed multi-year prodoc)*

Output 3.2: Innovative solutions developed, demonstrated and upscaled at national and subnational levels for vulnerable communities and businesses to benefit from sustainable management of natural resources (land, water, air), chemicals and circular economy
Indicator 3.2.4 Amount of chemicals reduced, disposed, or avoided (metric tons).
Baseline (2023): HCFC phase-out- 965 MT (60% reduction from baseline)
Target (2025): HCFC phase-out- 1085.5 MT (67.5% reduction from baseline)
Target (2030): HCFC phase-out- 1568 MT (97.5% reduction from baseline).

Output 3.3: Climate change resilience accelerated, capitalizing on technological gains and clean energy financing for marginalized communities to support NDC commitments
Indicator 3.3.1. Amount of emission reduced at national level
Baseline (2022): 15 million tCO2e
Target (2027): 50 million tCO2e

Gender marker *(refer signed multi-year prodoc or update as per the latest GEN Marker for the project)*

GEN2

Multi-year Project Budget Details *(as per signed Prodoc)*

Total Resources Required		$14,835,060			
Total Resources Allocated		$14,835,060			
		UNDP TRAC	Donor-MLF	Government	In-Kind
		Nil	$14,835,060	Nil	Nil

Unfunded (Total)		Nil			

Project Budget and Expenditure

Total Project Budget (resources allocated - breakdown donor wise)	Award ID for each donor	Prior year expenditure till 2024	Exp 2025**	**Budget 2026*** **	Budget 2027
USD 14,835,060 (MLF)	01001462	$708,306	$2,898,493	**$1,878,000**	$2,500,000

Budget 2028	Budget 2029	Budget 2030	Budget 2031	Balance (unprogrammed)
$2,000,000	$1,500,000	$1,000,000	$975,827	$0

**Note: Prior year exp applicable to projects that started prior to 2025. Pls indicate donor-wise total exp for all prior years in the table below.*
***subject to finalisation of CDRs*
****If project is beyond 2026, please mention programmable amounts in the cover page for period beyond 2026.*

*Total outstanding commitments upto 2025**- USD*	$1,374,434
*Total undepreciated fixed assets upto 2025**- USD*	NA

Donor-wise Total Expenditure of Prior Years

DONOR	EXP 2022 in USD	EXP 2023 in USD	EXP 2024 in USD
MLF	NA	NA	$708,306
TOTAL	0	0	$708,306

Signed By

DocuSigned by:
Isabelle Tschan
D12F7DC81BD94DB...

Resident Representative
DRR, OIC

Date

31-Dec-2025

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HPMP-Stage-III- Chemicals Management (Action for Climate and Environment Unit)

AWP for 2026

Project Outputs	Activity	Status of FPIC (Free, Prior and Informed Consent) *[if applicable]*	Type of instrument to be used: *Please add as applicable [IC Individual/RFP/RPA/LoA/LVG /LTA/NPSA/UNV/intern/other- please specify]*	Planned Expenditure				Total Budget	Budget Account code	Funding Source	Award ID (Agreement)	Donor code	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level
				Q1	Q2	Q3	Q4								
Output 1: Refrigeration manufacturing enterprises to convert from HCFC 22 technology to non-HCFC and low-GWP technology Indicator: Nos of enterprises participating and completing technology conversion Baseline: 0 Target: 48	Activity 1.1 Technology conversion support to the refrigeration manufacturing enterprises	NA	Contractual Services-Companies-LOA	93,333	93,333	93,333		280,000	72100	MLF	01001462	010009	MOEF&CC	001125	PAN India
Output 2: Air Conditioning manufacturing enterprises to convert from HCFC 22 technology to non-HCFC and low-GWP technology Indicator: Nos of enterprises participating and completing technology conversion Baseline: 0 Target: 16	Activity 2.1 Technology conversion support to the air conditioning manufacturing enterprises		Contractual Services-Companies-LOA	83,333	83,333	83,333		250,000	72100	MLF	01001462	010009	MOEF&CC	001125	PAN India
Output 3: Equipment support and capacity building activities for the RAC servicing sector Indicator: Nos of enterprises participating and completing technology conversion Baseline: Nil Target: TBD	Activity 3.1 Equipment support and capacity building activities for the RAC servicing sector		ITB/ LTA			1,000,000		1,000,000	72100	MLF	01001462	010009	UNDP	001981	PAN India
	Activity 3.2: Technical assistance for MSMEs. Competency enhancement of the MSMEs, capacity building on manufacturing, handling training and awareness on non-ODS and low GWP alternatives		Contractual Services-Companies-LOA	75,000	25,000			100,000	72100	MLF	01001462	010009	MOEF&CC	001125	PAN India
Output 4: Project management support activities, awareness raising and capacity development Indicator: Number of stakeholder awareness workshop, meetings, and industry visits with enhanced women participation of at least 25% of total participation Baseline: 100% (CTP) Target: 100% (CTP) Indicator: Nos of verification of enterprises conducted Baseline: 100% (CTP) Target: 100% (CTP) Indicator: No. of verification of production and consumption of HCFCs at national level Baseline: 1 Target: 1 Indicator: Number of indepth gender screening and analysis of the project and its interventions in the refrigeration and air-conditioning manufacturing and servicing sector Baseline: 0 Target: 1	Activity 4.1: • Supervision and monitoring of implementation. • Stakeholder meetings including with industry • Awareness workshops on low GWP alternatives to SMEs • Technical Assistance, monitoring and evaluation activities • Industry visits for monitoring and coordination • Verification of the implementation of activities at enterprise level • National Level verification as per agreement with the ExCom of the MLF • Documentation and Materials including contingency expenditure		NPSA-Salary	25,000	25,000	25,000	25,000	100,000	71400	MLF	01001462	010009	UNDP	001981	PAN India
			Travel	2,500	2,500	2,500	2,500	10,000	71600	MLF	01001462	010009	UNDP	001981	PAN India
			Travel	1,250	1,250	1,250	1,250	5,000	71600	MLF	01001462	010009	MOEF&CC	001125	PAN India
			Local Consultants	13,750	13,750	13,750	13,750	55,000	71300	MLF	01001462	010009	MOEF&CC	001125	PAN India
			Meeting/Workshops	2,000	2,000	2,000	2,000	8,000	75700	MLF	01001462	010009	UNDP	001981	PAN India
			Contractual Services-Companies	6,250	6,250	6,250	6,250	25,000	72100	MLF	01001462	010009	UNDP	001981	PAN India
			IC	2,143	2,143	2,143	2,143	8,571	71300	MLF	01001462	010009	UNDP	001981	PAN India
			Supplies/Stationery	1,000	1,000	1,000	1,000	4,000	72500	MLF	01001462	010009	UNDP	001981	PAN India
			Equipments	1,750	1,750	1,750	1,750	7,000	72800	MLF	01001462	010009	UNDP	001981	PAN India
			Rent Office	1,500	1,500	1,500	1,500	6,000	73100	MLF	01001462	010009	UNDP	001981	PAN India
			Connectivity	500	500	500	500	2,000	72400	MLF	01001462	010009	UNDP	001981	PAN India
			IC-International	-	-	-	-	-	71200	MLF	01001462	010009	UNDP	001981	PAN India
			Audit	1,500	-	1,500	-	3,000	74100	MLF	01001462	010009	UNDP	001981	PAN India
			DPC	3,066	3,066	3,066	3,066	12,265	64300	MLF	01001462	010009	UNDP	001981	PAN India
			DPC	541	541	541	541	2,164	74500	MLF	01001462	010009	UNDP	001981	PAN India
Total				314,417	262,917	1,239,417	61,250	1,878,000							

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Procurement Plan for 2026

Quantum populated plan: Please enter ALL planned procurment items in Quantum
Confirtmation if Procurement plan is entered in Quantum Yes

S.No.	Requester Name (Project Manager)	Type of Procurement (RFP/RFQ/ITB/IC)	Title of Procurement Action	Procurement Category (Goods/Services)	Estimated Contract Value (USD)	Is This an Amendment (Yes/No)	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	Pratibha Sharma	ITB/LTA	Supply, Installation, Training & Commissioning (SITC); and maintenance of equipment and tools for trained and certified RAC Technicians and RAC service centres in various cities across India	Goods	1,000,000	No	NA	01-03-26	01-08-26	
2										
3										
TOTAL					1,000,000					
Grand Total (Estimated Contract Value+ Amendment Value)										

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HPMP-Stage-III- Chemicals Management (Action for Climate and Environment Unit)					
Monitoring and Evaluation Plan for 2026					
S.No.	**Type of Activity**	**Planned Activities for M&E**	**Description of Planned Activities**	**Frequency /Number**	**Cost in USD as planned in AWP (if any)**
1	*Oversight & Monitoring at Board / IP level*	Project Board/PSC Meetings	Project Steering Committee	Annually	NA
2		Technical Review Meetings	Review by Project Management Unit and Montreal Protocol Unit, BRH	Once for each milestone to verify the completion	NA
3	*Tracking Progress*	Monitoring Missions (Implementation Team)	Third-party verification to verify the completion of technology conversion activities	Once for each milestone to verify the completion	$25,000
4		Assurance Missions (Assurance and Oversight Team)	Review and follow-up meetings with the National Project Director	at least biannually	NA
		Development and use of monitoring tools (including digital tools)	NA		NA
6	*Risk Management*	Quantum Risk Register Review and Updation	Quarterly review of project risks with all relevant stakeholders	Quarterly	NA
7		Implementation of risk management plan including SES implementation	Bi-annual review of implementation of risk management measures in consultation with all relevant stakeholders	Bi-annual	NA
8	*Evaluation*	Evaluation planned (if applicable)	NA		NA
9	*Other*	Any other M&E Activity (please specify)	Annual Audit / Spot check	Once in year	$3,000