



डा० ए० दुरईसामी  
निदेशक  
A. DURAISAMY  
DIRECTOR



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

D. O. No. 1/1/2012-OC

Dated : 2nd November, 2012

The Resident Representative  
UNDP  
55 Lodhi Estate  
New Delhi-110 003

**Kind Attn:** Mr. Sunil Arora  
Programme Officer

**Sub: Revised Annual Work Plan for Institutional Strengthening Project (ISP)-  
Project ID- 00052931**

Dear Mr. Arora

Reference is invited to your email dated 29th October, 2012 enclosing the revised Work Plan for the ISP Project for the year 2012

2. The signed revised Work Plan is enclosed. A copy of the same after signature of UNDP may be sent to us for our record.

With regards,

Yours sincerely,

  
(A. DURAISAMY)

Mr. Sunil Arora  
Programme Officer  
Montreal Protocol and Chemicals  
United Nations Development Programme  
55 Lodhi Estate  
New Delhi-110003

  
जोन चार बी, द्वितीय मंजिल, इंडिया हैबिटाट् सेंटर,  
लोदी रोड, नई दिल्ली-110003  
CORE-4B, 2ND FLOOR, INDIA HABITAT CENTRE,  
LODHI ROAD, NEW DELHI - 110003



PHONE : 011-24642176, 24602601, 24601533  
FAX : 91-11-24642175  
E-MAIL : ozone-mef@nic.in  
WEB : www.ozonecell.com



**United Nations Development Programme – INDIA  
CPAP 2008-2012**

**Annual Work Plan 2012 (January - December)-Revised**

Project Title: Institutional Strengthening Project (ISP)

Award ID: 00035901

Project ID: 00052931

**Project Start and end date: 2004 and December 2014**

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
<b>Output 1</b> Implementation of CP Update and implementation of HCFC phase-out to meet Stage-I targets.	<b>Indicator: 1.1</b> <ul style="list-style-type: none"> <li>- Developing an implementation framework for implementing HCFC Phase-out Management Plan (HPMP)</li> <li>- Management of implementation of remaining projects, closure activities, associated with CFC, CTC, halons and methyl bromide phase-out</li> <li>- Implementation of activities related to HPMP Stage-I</li> </ul>	Baseline: 0

**Project and AWP 2012 BUDGET:**

UNDP funds	Government funds	Donor funds*	Total
USD 1,863,231			USD 1,863,231
USD 167,488			USD 167,488

\*Mention donor between brackets

Total Project budget	Actual 2008(upto)	Exp 2008	Actual 2009	Exp 2009	Actual Exp 2010	Actual Exp 2011	Budget 2012
1,863,231	732,979		192,883		190,077	1,810,71	167,488

**Approved by MOEF**

(डॉ. ए. दुरासामी)  
 (DR. A. DURAISAMY)  
 निदेशक/Director  
 पर्यावरण एवं वन मंत्रालय  
 Ministry of Environment & Forests  
 भारत सरकार/Govt. of India  
 नई दिल्ली/New Delhi

**Agreed by: United Nations Development Programme (UNDP)**

**Caitlin Wiesen**  
 UNDP Country Director

Project Targets for 2012 <i>Remember to ensure that targets are 'SMART'</i>	PLANNED ACTIVITIES <i>Remember to add M&amp;E activities and procurement activities, as applicable</i>	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (USD)
Implementation framework development for HCFC phase-out activities.	Developing an implementation framework for implementing HCFC phase-out in consultation with HCFC producers and manufacturers of equipment / products using HCFCs and with line ministries.	June/July 2012	MOEF	20,000
Implementation of HCFC phase-out to meet Stage-I targets.	Management of implementation of activities related to HCFC phase-out projects.	Nov./Dec. 2012	MOEF	15,000
<ul style="list-style-type: none"> <li>- Achievement of phase-out of HCFCs to meet Stage-I compliance targets as per the Accelerated HCFC phase-out schedule.</li> <li>- Systematic implementation of HCFC taking on board the stakeholders and phase-out activities in line with HPMP.</li> </ul>	<ul style="list-style-type: none"> <li>- Registration of producers consumers of ODSs especially HCFCs.</li> <li>- Evaluation of requests from enterprises and make recommendations for issue of licenses for export and import of ODS, primarily HCFCs and ODS based equipments/appliances.</li> <li>- Enforcement of other provisions of the Rules</li> <li>- Amendment of ODS (Regulation and Control) Rules as and when required.</li> <li>- Development of fiscal incentive scheme to facilitate smooth and timely implementation of HCFC phase-out.</li> </ul>	<p style="text-align: center;">Sep. 2012</p> <p style="text-align: center;">Dec. 2012</p>	<p style="text-align: center;">MOEF</p> <p style="text-align: center;">MOEF</p>	<p style="text-align: center;"><del>15,480</del></p> <p style="text-align: center;">15,000</p>

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<ul style="list-style-type: none"> <li>- Participation in Ex-Com meetings, OEWG meetings and MOP in 2012.</li> <li>- Participation in Network meetings in 2012.</li> <li>- Participation in Conferences/Workshops related to the Montreal Protocol</li> </ul>	<ul style="list-style-type: none"> <li>- Participating in Ex-Com meetings during the year 2012.</li> <li>- Participating in MOP and OEWG and other related meetings in 2012.</li> <li>- Participating in Joint Network meeting of South Asia and South East Asia of ODS officers and other related workshops related to illegal ODS trade in 2012.</li> </ul>	Dec. 2012	MOEF	65,000
<ul style="list-style-type: none"> <li>- Increase in awareness among industry, consumers, students, policy makers and NGO's on the national compliance a strategy to phase out ODS, particularly HCFCs and about the provisions of the ODS Rules.</li> <li>- Increase in awareness among national stakeholders on accelerated HCFC phase-out and its associated implementation modalities.</li> <li>- Assistance to new ODS officers in the region on implementation of Montreal Protocol Phase-out activities.</li> </ul>	<ul style="list-style-type: none"> <li>- Publication of six issues of newsletter</li> <li>- International Ozone Day celebrations</li> <li>- Publication of "India's Success Story" for the year 2012.</li> <li>- Publication of posters, stickers etc.</li> <li>- Print and electronic media campaign</li> <li>- Stakeholders workshops for implementation of HCFC phase-out projects</li> <li>- Assistance to network countries in the region in training new ODS officers on implementation of Montreal Protocol activities, as found necessary.</li> </ul>	Dec. 2012	MOEF	20,000
<b>Total</b>				<b>160,488</b>
<b>Total</b>				<b>160,488</b>
Project Management (M&E)\Miscellaneous			UNDP	5,000
<b>Total</b>				<b>5000</b>

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	<b>Total</b>	<b>135,488</b>
	<b>ISS</b>	<b>-</b>
	<b>Communication</b>	<b>2,000</b>
	<b>AWP Grand Total in USD</b>	<b>167,488</b>

### **Fund Flow Arrangements and Financial Management**

At the request of the Ozone Cell, MoEF, UNDP will directly release funds to the bank account opened by the Ozone Cell, MoEF for the implementation of this project, the details of which are given below. The Ozone Cell, MoEF will account for funds received from UNDP. The request for funds from the Ozone Cell, MoEF will come through the Standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Director, Ozone Cell, MoEF. Only after 80% of last advance and 100% of all the previous advances are spent, UNDP will release the next advance.

Books of account shall be maintained in order to ensure accurate reporting of expenditure and providing a clear audit trail. Any interest accrued on the project funds during the project cycle will be ploughed back into the project in consultation with Ozone Cell, MoEF and project budget will stand revised to this extent. If there is no scope for ploughing back, the interest will be refunded to UNDP.

### **Details of Bank account opened for implementing the project**

Bank Name : Syndicate Bank  
A/C No : 90431010006909  
Branch : Khan Market, LokNayakBhawan  
Branch Code : 9043  
IFSC code : SYNB0009043  
Account Name : Ozone Cell, MoEF

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