



BPPS/Montreal Protocol

Report Date: 1/22/2020

Year: 2018

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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110507 EE linked to HFC Phase-down	Develop Soft Plan/Roadmap	6/1/2018	6/30/2021	UNDP	63040	CWF	71600 Travel	84,000.00
				UNDP	63040	CWF	71300 Local Consultants	240,000.00
				UNDP	63040	CWF	75100 Facilities & Administration	67,222.00
	Training on EE issues	6/1/2018	6/30/2021	UNDP	63040	CWF	74200 Audio Visual&Print Prod Costs	24,542.00
				UNDP	63040	CWF	75700 Training, Workshops and Confer	39,879.00
				UNDP	63040	CWF	71600 Travel	58,285.00
				UNDP	63040	CWF	71200 International Consultants	122,705.00
				UNDP	63040	CWF	74500 Miscellaneous Expenses	8,589.00
				W1: Strengthen Institut for EE	6/1/2018	6/30/2021	UNDP	63040
	UNDP	63040	CWF				75700 Training, Workshops and Confer	220,000.00
W2: Develop policies and stds	6/1/2018	6/30/2021	UNDP	63040	CWF	75700 Training, Workshops and Confer	124,000.00	
TOTAL								1,155,054.00
GRAND TOTAL								1,691,054.00



Empowered lives.
Resilient nations.

Annual Work Plan

BPPS/Montreal Protocol

Project: 00111467

Report Date: 1/22/2020

Project Title: Linking the Kigali Amendment with EE in the RAC Sector

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110505 Early Ratification of Kigali A	Hydrocarbon assessment, strate	6/1/2018	6/30/2021	UNDP	63040	GIZ	75700 Training, Workshops and Confer	156,126.00
				UNDP	63040	GIZ	71200 International Consultants	50,000.00
				UNDP	63030	GIZ	75700 Training, Workshops and Confer	0.00
				UNDP	63030	GIZ	71200 International Consultants	0.00
	Review legal framework	6/1/2018	6/30/2021	UNDP	63040	NZE	75700 Training, Workshops and Confer	150,000.00
				UNDP	63040	CAN	71300 Local Consultants	0.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	123,001.00
				UNDP	63030	CAN	71300 Local Consultants	0.00
				UNDP	63030	MPU	72100 Contractual Services-Companies	51,000.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	35,500.00
				UNDP	63040	NZE	71200 International Consultants	27,961.00
				UNDP	63030	MPU	71600 Travel	112,000.00
				UNDP	63040	CAN	75700 Training, Workshops and Confer	69,000.00
				UNDP	63030	MPU	71200 International Consultants	45,000.00
				UNDP	63030	MPU	71300 Local Consultants	333,734.00
				UNDP	63040	NZE	75100 Facilities & Administration	30,637.00
				UNDP	63040	NZE	71300 Local Consultants	335,000.00
				UNDP	63030	CAN	75700 Training, Workshops and Confer	0.00
				TOTAL				1,518,959.00



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00110507 EE linked to HFC Phase-down	Develop Soft Plan/Roadmap	6/1/2018	6/30/2021	UNDP	63040	CWF	71300 Local Consultants	220,335.00
				UNDP	63040	CWF	71600 Travel	80,562.00
	Training on EE issues	6/1/2018	6/30/2021	UNDP	63040	CWF	74500 Miscellaneous Expenses	5,410.00
				UNDP	63040	CWF	71600 Travel	43,768.00
				UNDP	63040	CWF	75700 Training, Workshops and Confer	85,343.00
				UNDP	63040	CWF	75100 Facilities & Administration	0.00
				UNDP	63040	CWF	74200 Audio Visual&Print Prod Costs	15,459.00
				UNDP	63040	CWF	71200 International Consultants	0.00
				UNDP	63040	CWF	71300 Local Consultants	0.00
	W1: Strengthen Institut for EE	6/1/2018	6/30/2021	UNDP	63040	CWF	75700 Training, Workshops and Confer	102,329.00
				UNDP	63040	CWF	71300 Local Consultants	0.00
				UNDP	63040	CWF	71600 Travel	0.00
	W2: Develop policies and stds	6/1/2018	6/30/2021	UNDP	63040	CWF	71300 Local Consultants	100,000.00
				UNDP	63040	CWF	75700 Training, Workshops and Confer	302,383.00
TOTAL								955,589.00
GRAND TOTAL								2,474,548.00



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00110505 Early Ratification of Kigali A	Review legal framework	6/1/2018	6/30/2021	UNDP	63040	CAN	71300 Local Consultants	25,500.00
				UNDP	63030	MPU	71300 Local Consultants	60,000.00
TOTAL								85,500.00



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