

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

Project Title: Biomass Energy for Rural India
Award ID: 13002
Project ID: 13002
Project Start and end date: 2001 to 31 December 2012
Corresponding CP Outcome(s): Progress towards meeting national commitments under multilateral environmental agreements
Corresponding CP Output(s): Supporting national development objectives with co-benefits of mitigating climate change

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline
1. Technology package standardization		
1.1 Development adaptation; and resulting availability of gas engines which are available locally to use the renewable feedstock proposed under the project	No. of systems installed	5 on producer gas (900 kW) 6 on dual fuel (150 kW)
1.2 Detailed technical specifications will be drawn for the proposed bioenergy packages in selected areas	Report on recommended specifications	Draft norms reported in tender documents
1.3 Draft standards for bioenergy technologies for use in activity 2 to test their sustainability for wider applications	Established technical standards	Draft norms reported in tender documents
2. System demonstration & proof of concept		
2.1 1.2 MW biomass gasifier (60 units of 20 kW capacity) based power plants with a generating potential of 4800 MWh of bioelectricity annually	Number of installed bio-energy systems having the recommended specifications/standards Capacity utilisation of installed systems	11 systems installed. Total capacity of installed systems is 1.05 MW 1 no. of 100 kW dual fuel system 2 no. of 100 kW 100% producer gas systems 1 no. of 200 kW 100% producer gas system 2 nos. of 250 kW 100% producer gas systems 5 nos. of 20 kW each dual fuel gasifier systems
2.2 120 kW (3 to 20 kW each) community biogas cum bio-fertiliser systems generating 346 MWh for base loads	No. of household connected to biogas electricity	Activity dropped and instead biomass gasifier capacity enhanced to 2.1 MW
2.3 24 biogas cum bio-fertiliser systems in 24 village settlements with a total capacity	No. of households connected to biogas	51 biogas plants (2 to 10 m ³ /day each) installed cumulating to 400 m ³ /day

of 4000 m ³ /day (range 25 to 100 m ³ /day) for cooking gas and bio-fertiliser production		benefitting 175 households
2.4 Establish 452 ha of short rotation forest plantations, 371 ha of agro-forestry systems, 271 ha of community forestry, 471 ha of orchards and 113 ha of high input forestry	Area covered under forests	Total of about 3000 ha of energy plantation established. (1/3 each on village common land, farm forestry and forest department land)
2.5 Lessons in different models of providing the rural energy service package to rural villages, including experience in gaining full cost recovery	Case studies documented	Power directly evacuated to grid.
3. Capacity building		
3.1 Bioenergy packages for replication in other parts of rural India	Evaluation of bioenergy package for wide-scale adoption of technology standard	Bioenergy package document developed in 2007.
3.2 Approach and methodology for monitoring carbon flows in bioenergy projects	Database on carbon flows established	Carbon flow document in 2007
3.3 Training and involvement of women in planning and management of the bioenergy systems	Technical capacity strengthened No. of women participated in the training workshop	Women are members in village panchayat, Village Forest Committee, Village Biomass Energy Management Committee, Hasirushakti Anushtana Samiti
3.4 Training centre for training entrepreneurs, NGOs and managers on implementation technology and institutional package	Training center established	0
3.5 Training for entrepreneurs, NGOs, technicians and managers in the business skills required for making a success of the rural bioenergy development institutions	Training centre established No. of entrepreneurs, NGOs, technicians etc. trained	0
3.6 Infrastructure development for manufacturing, spare parts supply and servicing of bioenergy systems	Existence of enterprises providing supply, installation, maintenance, and repair	0
4. Enabling activities		
4.1 A solid rationale and framework justifying the fee-for service approach for rural energy provision	Framework for fee for services established	Power from biomass gasifier plants is evacuated to the grid directly. Hence, fee for service not applicable.
4.2 Policy papers to address the issue of level playing field for bioenergy package such as policy analysis for rational pricing of energy	Policy papers published	1 no. of status paper developed by BERI PMU in January 2009 (as part of background material for UNDP project partners workshop). 2 nos. discussion papers (one each on forestry, biomass power) provided by BERI PMU.
4.3 Case studies to highlight successful policy implementation experiences	Case studies documented	1 no. Case study developed in year 2007
4.4 Workshops to involve stakeholders especially policy makers to exchange the experiences, study tours and policy research activities	Extent of participation and recommendations	Over 124 training programmes organised on various technical skill development programmes covering 3742 people. 2000 villagers people trained

		159 management training programmes covering 2556 participants 109 exposure trips organised covering 2843 participants.
4.5 Documentation of lessons learnt and sharing of experiences	No. of cases documented	1 no. audio visual developed BERI PMU in Kannada in year 2007 1 no. audio visual developed in year 2008 by UNDP 1 no. of audio visual developed in year 2009 by GEF Cell, Ministry of Environment and Forests, Government of India
4.6 Monitoring and evaluation of the proposed project approach and activities	Quarterly reports Annual reports	4 nos. quarterly reports per year in UNDP format (calendar year quarters) 4 nos. quarterly reports per year in GEF format (Calendar year quarters) 1 no. PIR (Project Implementation Report) developed in GEF format annually (1 July to 30 June of following year as reporting year)
5. Information dissemination (response to the information barriers)		
5.1 Information system on bioenergy technologies, manufacturers, technology suppliers, financial mechanisms, technical performance, R & D facilities, and technical experts		0
5.2 Methods for project formulation including financial analysis, implementation, monitoring, etc. for potential replicability.		0
5.3 Promotional modules using audio-visual, print and other media.		Newsletters produced (quarterly basis)
6. Removal of financial barriers and creation of investment risk fund (response to the financial barriers)		
6.1 Provision of venture capital for franchisers and franchisees as start-up capital	Number of entrepreneurs financed	0
6.2 Creation of revolving fund to offset perceived investment risks	Loan recovery rate Private investment leveraged	0
6.3 Formulation of a approach involving bidding for concessions to operate future bioenergy systems in areas targeted for replications	Replicable approaches formulated	0
6.4 Demonstration of economic and financial viability through creation of cost recovery mechanisms	Private investments by the enterprises	0
6.5 Demonstration of willingness and capacity of rural households to pay for good quality energy services	Loan recovery rate Increase in demand for good quality for energy services	0 0

Project and AWP 2011 BUDGET (All in USD):

UNDP funds	Government funds	Donor funds*	Total
4,017,000	1,481,000 (Govt. of Karnataka) 391,000 (Govt of India, MNES)	2,495,000 (ICEF) 239,000 (Others)	USD.....(for entire project duration) 4,017,000
			USD 480,000.....(for 2011) <i>SPS</i>

*Mention donor between brackets

Project Budget	Actual Exp in 2001-2004	Actual Exp in 2004	Actual exp in 2005	Actual exp in 2006	Actual exp in 2007
4017000	255433	354014	737435	449993	608809

Actual exp in 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012
1110989	207947	(284349)*	460000	

Agreed by (Implementing Partner):

G.S. PRABHU
G.S. PRABHU, IFS
 Addl. Principal Chief Conservator
 Forests & Project Coordinator
 Biomass Energy for Rural India Project
 Forti Campus, Dorehallipalya,
 Arekere Micro Layout, Bannerghatta Road
 Bangalore - 560 076.

Agreed by UNDP:

Caitlin

* Provisional figures

Caitlin Wiesen
 Country Director

09 FEB 2011

AWP 2011

Project Outputs	PLANNED ACTIVITIES - Targets	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Account Code	Budget (USD)
Output 2 Technology packages standardised – documents produced	Report on recommended specifications and technical standards	Jun-11	To be identified (tbi)	71300 Local consultants	5000
	Sub-total 1				5000
Output 3 System demonstration & proof of concept	O&M of the gasifier systems at Kabbigere & Borigunte for generating 500000 kWh of electricity & implementing SCADA	Jun-11	Tbi	71400 contractual services	275000
	Operationalising Seebanayanapalya gasifier unit	Dec-11	BERI PMU	71400	25000
	Load segregation & distribution arrangement	May-11	Tbi	71400 Contractual services	60,000
	Estimation of biomass yield from BERI plantations	Mar-11	Tbi	71400 Contractual services	5000
	Sub-total 2				365000
Output 4 Capacity building, Technical capacity strengthened	Training O&M technicians	Jul-11	Tbi	71400 Contractual services	5000
	Study tours to successful gasifier power plants in India & abroad	Sep-11	BERI PMU	71600 Travel	5000
	Website upgradation, newsletter on web (quarterly) and process documentation	Mar-11 Jun-11 Sept-11 Dec-11	Tbi	71400 Contractual services	2000
	Sub-total 3				12000
Output 5 Enabling activities	Policy papers published	Mar-11, Sep-11	Tbi	71300 Local consultants	2000
	Workshops to involve stakeholders especially policy makers to exchange the experiences (MNRE/UNDP)	Sep-11		71400 Contractual services	
	Sub-total 4				2000
Output 6 Information dissemination	Promotional modules using audio visuals, print and other media (RDPR/UNDP)	Oct-11	tbi	74000 Miscellaneous 71300 Local consultants	4,000
	Sub-total 5				4,000

Output 7 Removal of financial barriers and creation of investment risk fund	Provision of venture capital for franchisers and franchisees as start-up capital	Jan-11 to Dec-11		75000 Facilities and administration	
	Sub-total 6				
Output 9 PMU support	PMU Support to project implementation	Jan/Mar/Jun/Oct 2011	BERI PMU		80000
	Consultant to support to document gender and energy in the project; document information system on bioenergy technologies, manufacturers, suppliers, etc.	Mar-11	UNDP	71300 Local consultants	4500
	Sub-total 7				84500
	Total				472,500
PMU (UNDP)	ISS		UNDP	74500 Miscellaneous	2500
PMU (UNDP)	Communication, M&E, Audit		UNDP	74500 Miscellaneous	5000
			Total		7500
			AWP Grand Total in USD		4,80,000

Notes:

Account codes

71200 International consultants

71300 Local consultants

71400 contractual services

71600 Travel

72100 Contractual services

72200 Equipment and Furniture

72300 Material & Goods

72400 Communication & Audio visual equipment

72500 Supplies

72700 Hospitality

72800 Information technology equipment

73000 Overhead expenses

74000 Miscellaneous and operating expense (audit, legal, professional services, etc.)

75000 Facilities and Administration

Fund flow arrangement

Department of Rural Development and Panchayat Raj, Government of Karnataka has established Project Management Unit BERI, to exclusively implement the project. The PMU has opened a bank account in the name of the project. The funds (as has been practiced since 2001) will be transferred to this account through a FACE signed by Project Coordinator (Senior official deputed from Government of Karnataka) of the project. Funds will be transferred to the following account;

Bank account number: 64006392405

Bank Name: STATE BANK OF MYSORE

Branch:

BILEKAHALLI BRANCH



G.S. PRABHU, IFS

Add. Principal Chief Conservator
Forests & Project Coordinator
Biomass Energy for Rural India Project
Forti Campus, Doresanipalya,
Arekere Mico Layout, Bannerghatta Road
Bangalore - 560 076.

No. 17/17/94-FB-VIII
Government of India
Ministry of Finance
Department of Economic Affairs

North Block, New Delhi,
the January 13, 2011

OFFICE MEMORANDUM

Subject:- Extension of Biomass Energy for Rural India Project.

Please find enclosed a copy of Government of Karnataka's letter dated 7.8.2010 regarding extension of GEF-UNDP project titled extension of 'Biomass Energy for Rural India Project' upto 31 December, 2012.

Department of Economic Affairs concurs with the proposal of the Government of Karnataka. The UNDP is requested to consider the proposal favorably.

13 JAN 2011	

Mr. Srinivasan Iyer,
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NewDelhi-110003


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Under Secretary (MI)
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