

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



Project Title: Energy efficiency improvements in Indian brick industry

Award ID: 00047625

Project ID: 00057405

Project Start and end date: June 2009 to May 2013

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

Corresponding CP Output(s): National development efforts with co-benefits of mitigating climate change.

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline
1. Enhancing Public Sector Awareness on Resource Efficient products	<ul style="list-style-type: none"> • 400 end-users such as entrepreneurs, builders, architects, other end-users, banks and different government organizations sensitized on use of resource efficient brick (REB) products 	Very limited usage of REBs in construction sector
2. Facilitating project finance access to brick kiln entrepreneurs	<ul style="list-style-type: none"> • Developed three DPRs on REBs at regional level and DPRs finalized with the inputs from banks 	Entrepreneurs are not forthcoming in availing loans from banks due to lack of knowledge on procedures that need to be met.
3. Developing of knowledge on technology and marketing	<ul style="list-style-type: none"> • 5 cluster meetings organized • 200 entrepreneurs participated in international meet • Case study prepared on the use of REBs 	Knowledge among brick kiln entrepreneurs and market share of REBs are very low
4. Availability of efficient technology models in 5 clusters for demonstration projects	<ul style="list-style-type: none"> • Soil testing carried out to ensure suitability for REB production and results shared with entrepreneurs • Testing of REB samples for their physical parameters in at least three clusters • CO₂ reductions and energy savings quantified for demonstration projects 	REB production has started on experimental basis during 2010 in the units supported by the project.
5. Enhancing capacity of brick kiln enterprises	<ul style="list-style-type: none"> • Participation of entrepreneurs (about 20) in various technology exhibitions and visit to REB production units to gain understanding on technology, performance and end-product. • 20 number of masons trained on use of REBs 	<ul style="list-style-type: none"> • Limited knowledge and capacities of brick kiln entrepreneurs for adopting REB technologies. • Masons generally use solid bricks, which are produced manually.

Project and AWP 2011 BUDGET:

UNDP funds	Government funds	Donor funds*	Total
US \$696,448 (GEF)	0	1,999,000*	US\$ 2,695,448 (for entire project duration)
	0		US\$ 212,359 (for 2011)

*USD 1.854 million (investments by brick kiln entrepreneurs). USD 0.145 million in kind (by TERI)

Project budget	Actual exp in 2008	Actual exp in 2009	Expected exp in 2010	Budget 2011	Budget 2012
US \$696,448 (GEF)	0	US \$118,605	US \$217,659	US \$212,359	US \$147,825

FUND FLOW ARRANGEMENT:

The fund flow arrangement will continue as listed out in 2009 Annual Work Plan. The funds will be routed through separate Bank Account No.62107468819 opened for this purpose in the name of "TERI UNDP GEF India Brick" project with State Bank of Hyderabad, Scope Complex, Lodi Road Branch, New Delhi.

Agreed by (Implementing Partner):



(R. B. RASHMI)
Joint Secretary
Ministry of Env. & Forests
Govt. of India, New Delhi

Agreed by UNDP:



09 FEB - 2011

Caitlin Wiesen
Country Director

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)
Target 1 for 2011 Enhancing Public Sector Awareness on Resource Efficient products	A study on structural stability and usage of REBs in building construction for strengthening the confidence level among end-users through involving a research institute. Close interaction with BIS for inclusion of REBs in the brick work specifications.	Oct 2011	TERI	71300 Local consultants: 9835 71600 Travel : 1800 74500 Misc expenses : 824
	Facilitate pilot use of REBs by bulk end-users like CPWD and MES.	Oct 2011	TERI	
	5 number of Focused Group Discussions with large end-users from government sector (CPWD and MES) as well as builders and architects	Jun 2011	LRCs & TERI	
Total				12459
Target 2 for 2011 Facilitating project finance access to brick kiln entrepreneurs	Incorporating comments from identified banks for finalization of model DPRs.	Jun 2011	LRCs	71300 Local consultants: 8650 71600 Travel : 2250 72000 Services contract : 4550 74500 Misc expenses : 4000
	Preparing model DPRs for other regions	Sep 2011	LRCs	
	Promote co-financing by entrepreneurs for setting up of demonstration units.	Oct 2010	LRCs	Co-financing by brick kiln entrepreneurs: 300,000
Total				19450
Target 3 for 2011 Developing of knowledge on technology and marketing	Preparing case study on REB use in building construction	Jun 2011	TERI	71300 Local consultants: 7000 71600 Travel : 4200
	Preparation of a brief manual on better construction practices with REBs	Aug 2011	LRCs & TERI	72000 Services contract : 16000 74500 Misc expenses : 2200
	Comparative study to showcase the material and monetary savings: REB vis-à-vis other building materials	Sep 2011	LRCs	
	Organizing B2B meetings between prospective brick kiln entrepreneurs and technology suppliers (international/ national)	Mar 2011	TERI & LRCs	
	Conducting 5 cluster level meetings with stakeholders	Jul 2011	LRCs	
Total				28400

Target 4 for 2011 Availability of efficient technology models in 5 clusters for demonstration projects	Study on the suitability of soil in different regions for production of REBs will be carried out. The results will be widely disseminated among potential entrepreneurs.	May 2011	TERI & LRCs	71200 Intl consultants : 6000 71300 Local consultants: 12000 71600 Travel : 0 72000 Services contract : 57250 74500 Misc expenses : 2500
	Technical inputs by international expert on machineries suitable for producing REBs in India	Jul 2011	TERI & LRCs	
	Testing of REBs for thermal and physical properties	Jun 2011	LRCs	
	To quantify energy savings and CO ₂ emission reductions, performance monitoring of REB producing units will be carried out.	Aug 2011	LRCs	
	Updating documentation of technologies for REBs, database of potential entrepreneurs and project website.	Jan to Dec 2011	LRCs & TERI	
Total				77750
Target 5 for 2011 Developing of knowledge on technology and marketing	Two training program for masons on use of REBs.	Jul 2011	LRCs	71300 Local consultants: 9175 71600 Travel : 1250 74500 Misc expenses : 2125
	Organizing exposure visit for potential brick kiln entrepreneurs	May 2011	LRCs	
	Providing technical backup support to existing/ new REB manufacturers on troubleshooting and enhancing their capacity.	Jan to Dec 2011	LRCs	
Total				12550
Target 6 for 2011 Monitoring, Learning and Evaluation	Providing guidance to LRCs in project implementation	Jan to Dec 2011	TERI	71200 Intl consultants : 23000 71300 Local consultants: 22720 71600 Travel : 5250 72200 Equip & Furn : 1875 72500 Office supplies: 1375
	Mid Term Evaluation	June 2011	UNDP	
	Preparing documentation for periodic reporting/ organizing steering committee meetings	Jan to Dec 2011	TERI	
	Preparation of Annual Work Plan for the year 2012	Dec 2011	TERI	
Total				54,220
ISS				
Communication, M&E, Audit				6,530
AWP Grand Total in USD				212,359

Notes:

- Targets (derived from project outputs and indicators) are those which will be uploaded in the 2010 Development Workplan (ERBM) against relevant indicators/outputs which will remain the same as 2009. Pls refer to the 2009 Development work plan on ERBM.
- You can add as many targets as you want.