

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



Project Title: Access to Energy – enhancing effectiveness in electricity distribution & end uses

Award ID: 00049818

Project ID: 00061123

Project Start and end date: January 2011 to December 2011

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
Policies and Schemes of rural electricity reviewed and inputs to formulate new set of guidelines	# of reviews on gaps and up scale rural electrification schemes completed and shared with various stakeholders	2
Rural franchisee system strengthened	Rural franchisee model initiated with in the 15 chosen areas	5
Decentralised Distributed Generation (DDG) scheme strengthened and up scaled	No. of DPRs developed under DDG	5
Efficiency of electricity end use in villages increased	% reduction in use of electricity	0
Review supply of electricity under the RGGVY	IT based system for energy audit and accounting implemented	DPR finalized

Project and AWP 2011 BUDGET (in USD)

	Project budget	Actual Exp in 2009	Actual Exp. in 2010 (Provisional)	Budget 2011
UNDP	1,500,000*	202,462	480,000	343,000

Agreed by Ministry of Power:

Sangee Kumar
National Project Director
MoP-UNDP Access to Energy Project

Agreed by UNDP:

Caitlin Wiesen 08 APRIL 2011

Caitlin Wiesen
UNDP Country Director

* Balance funds will be made available subject to availability.

AWP Budget 2011

Project Targets for 2010	PLANNED ACTIVITIES	Indicative month of completion	RESPONSIBLE PARTY	Account Code	Budget (USD)
Target 1 for 2011: 3 reviews on gaps and up scale rural electrification schemes completed and shared with various stakeholders	Review report on socio-economic impact of RGGVY completed.	April	TERI	Contractual Services - 72100	4,800
	Study on gender, quality of life and power	April	Winrock International India	Contractual Services - 72100	7,950
	Total				12,750
Target 2 for 2011: 15 rural franchisee model initiated in the chosen areas	Finalization of MIS formats	January	PMU/Feedback Ventures	Contractual Services - 72100	175,000
	Handholding Assistance and monitoring for 5 Franchisees in operation (Contract Agreement signed)	July			
	Bid Process Management for 9 areas (Collection Based Model)	February			
	Bid Process Management for 1 Input Based Franchisee (IBF) area	March			
	Negotiations and Agreement signing for 10 areas	April			
	Handholding Support and Monitoring for 9 areas as CBF	December			
	Handholding Support and Monitoring for 1 area as IBF	December			
	Handover to Utility	December			
	Final Report with recommendations, case studies, and lessons learnt	December			
	Total				175,000
Target 3 for 2011: 2 DPRs developed for DDG with OREDA	2 DPRs developed and submitted to MoP	June	PMU/OREDA	Contractual Services - 72100	2,222
	Total				2,222

Target 4 for 2011: 20% reduction in use of electricity in 2 Gram Panchayats through energy efficiency measures	Billing cycle wise data collection through Village Energy Committees	January - June	PMU/Centre for Environment Education	Service Contract - 71400	23,589
	Awareness and capacity building measures with VEC	January - June			
	Completion of data collection and periodic analysis showing % change in use of electricity	July			
	Interim report along with data analysis, trends and back up data	July		Contractual Services - 72100	20,000
	Final report with case studies, recommendations, lessons learnt and problems	July			
	Total				43,589
Target 5 for 2011: Review of supply of electricity under the RGGVY	Data collection, analysis and reporting	December	Department of Power, Govt. Of Chhattisgarh	Contractual Services - 72100	13,000
				Service Contract - 71400	13,333
	Total				26,333
Documentation, Monitoring and Reporting	Website, documentation, printing and publication	January - December	MoP	Contractual Services - 72100	10,000
	Liaison with relevant department, state government and other agencies	January - December		Monitoring & Evaluation - 74500	1,000
	Monitoring, evaluation and reporting of ground level activities	January - December		National Travel - 71600	10,000
	Total				21,000
Project Management	Project Management Unit	January - December	MoP	Service Contract - 71400	23,605
		January - December		Rental & Maintenance - 73100	18,501
		January - December		Sundries - 74100	10,000
	Total				52,106
UNDP's Support Cost	ISS - LoA will be signed by MoP		UNDP		5,000
	Communication, M&E and Audit - LoA will be signed by				5,000

MoP				
Total				10,000
AWP GRAND TOTAL IN USD				343,000

Notes:

- Targets (derived from project outputs and indicators) are those which will be uploaded in the 2011 Development Workplan (ERBM) against relevant indicators/outputs which will remain the same as 2010. Pls refer to the 2010 Development work plan on ERBM.
- You can add as many targets as you want.
- Responsible parties may also include: contractors, consultants, institutions, etc. In case of the present project, RPs are REC and Feedback Ventures.

Fund flow arrangements

A Project Management Unit (PMU) has been established by Ministry of Power (MoP) to implement the project. MoP has authorised Rural Electrification Corporation Ltd. to receive advance and disburse the funds. The disbursement will be made on the advice of NPD of MoP-UNDP Access to Energy Project. The REC bank details are given below;

Account Name: RURAL ELECTRIFICATION CORPORATION LTD. (UNDP)
Bank Name: State Bank of Hyderabad
Account Number: 62108380375
Bank Address: CORE -6, Ground Floor, Scope Complex, Lodi Road, New Delhi – 110003.
Branch Code: 20511
Focal Person: ED, RGGVY, REC

Further two accounts are opened for day to day operation. One is maintained by the Project Management (PMU) at New Delhi and another at State Project Management Unit (SPMU) at Bhubaneswar, Orissa. The funds will be transferred to these accounts from REC with approval from NPD.

Project Management Unit (PMU), at New Delhi	State Project Management Unit (SPMU) at Bhubaneswar, Orissa
Account Name: MoP UNDP ACCESS TO ENERGY	Account Name: ACCESS TO ENERGY MOP-UNDP
Bank Name: Oriental Bank of Commerce	Bank Name: State Bank of India
Account Number: 11171131001047	Account Number: 00000031006844926
Bank Address: E-38, Greater Kailash -1, New Delhi - 110048.	Bank Address: IRC Village, Plot No. 5/538, Nayapalli Bhubaneswar, Orissa.
Authorized Signatory: National Project Manager, MoP UNDP Access to Energy Project (Ms. Tanushree Bhowmik).	Authorized Signatory: State Project Coordinator, MoP UNDP Access to Energy Project (Ms. Shikha Srivastava).
	*Payment: Running expenses for SPMU

These arrangements were approved by the Project Steering Committee in 3rd Meeting of the Project Steering Committee of the Ministry of Power – UNDP project on “Access to Energy – enhancing effectiveness of electricity distribution and end uses” held on 23-12-2009. (Annex:-1)(Agenda Item 6B, Page No. 13)