

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

Project Title: Global Solar Water Heating Market Transformation and Strengthening Initiative: India Country Program

Award ID: 00049818

Project ID: 00061121

Project Start and end date: October 2008 to December 2012

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. An enabling institutional, legal and regulatory framework to promote sustainable SWH market.	The adoption and effective enforcement of new legal and regulatory provisions for promoting a sustainable SWH market.	Currently only a minor part of India is effected by the institutional entities. Regulations are not well disseminated throughout India.
2. Enhanced awareness and capacity of the targeted end-users and building professionals.	Annual sale of SWH systems.	400,000 m <sup>2</sup> a year (revised)
3. Attractive end-user financing mechanisms for other delivery models.	The amount of financing leveraged through new financing models specifically tailored for SWH market needs.	No specific longer term financing and new delivery mechanisms offered and marketed for the SWH purchase.
4. Certification and quality control scheme in place and enhanced capacity of the supply chain.	The level of marketing, product and installation services available in the market.	The supply side capacity is not up to the required level of professionalism.
5. The provided support institutionalised and the results, experiences and lessons learned documented and disseminated.	Access to project related information by local and international experts.	No results and experiences documented and disseminated.

United Nations  
 Development Programme  
 New Delhi-INDIA

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**Project and AWP 2011 BUDGET:**

UNDP funds	Government funds	Donor funds (ICPCI)	Total
2,000,000 (GEF)	10,800,000	300,000	USD13,100,000
740,000 (GEF)	*	**	USD 740,000 (for 2011) (GEF)

\*Gol co-funding USD \$11.1 million (April 1, 2011 – Mar 31, 2012 period)

\*\*In-kind co-funding

Project budget	Actual exp in 2008	Actual exp in 2009	Expected exp in 2010	Budget 2011	Budget 2012
2,000,000	0	245,155	572,000	740,000	442,845

*Bawig*  
 (Dr. B. Bandyopadhyay)  
 Adviser & NPD, MNRE  
 UNDP/GEF-GSWHP

Agreed by (Implementing Partner): **Ministry of New and Renewable Energy (MNRE)**

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

*S.N. Swishal*  
 30.12.2010  
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<b>Project Targets for 2011</b> <i>Remember to ensure that targets are 'SMART'</i>	<b>PLANNED ACTIVITIES</b> <i>Remember to add M&amp;E activities and procurement activities, as applicable</i>	<b>Indicative month of completion</b>	<b>RESPONSIBLE PARTY (where possible)</b>	<b>Budget (USD)</b>
<b>Target 1 for 2011</b> Introduction of promotional policies and regulatory provisions at national/State/ULB levels across potential States.	Consultancy Assignments for Campaigns on Solar Water Heating in the Health Care, Hospitality and Educational Sectors (hospitality sector continued from 2010)	December 2011	MNRE	60,000
	Capacity building of building and utility sectors including architects, engineers, builders, ULBs, utilities, regulators (continued from 2010)	December 2011	-do-	20,000
<b>Sub Total</b>				<b>80,000</b>
<b>Target 2 for 2011</b> Assessment of sector/ area specific demand and creation of awareness material; development of project website/helpline.  Installation of 1,000,000 sq.m. during the year.	Implementation of Communication Strategy/ Media Plan and creation of awareness at National level and in the States, including website/ helpline development (continued from 2010)	December 2011	MNRE	200,000
	Sector-wise Interaction Meetings, Workshops; consumer events to create awareness	December 2011	-do-	20,000
<b>Sub Total</b>				<b>220,000</b>
<b>Target 3 for 2011</b> Introduction of new financing mechanisms (including ESCO model) through financial institutional, banks, utilities etc.	Consultancy support to SNAs/ utilities for preparation of DPRs as per JNNSM Off-grid Financing Guidelines (continued from 2010)	June 2011	MNRE	15,000
	Development of model / pilot ESCO projects in four different demand segments in different regions.	December 2011	-do-	30,000
	Consultancy support for development of solar water heating CDM projects.	December 2011	-do-	40,000
	Capacity building of financial sector including FIs/ banks (continued from 2010)	December 2011	-do-	20,000
<b>Sub Total</b>				<b>105,000</b>

<b>Target 4 for 2011</b> Increased availability of better quality products, upgradation of technology, production and servicing facilities, demonstration of new installation modalities.	Comparative performance evaluation of FPC / ETC based SWH Systems. (continued from 2010)	March 2011	MNRE	25,000
	Development of Model Project Reports for setting up SWH manufacturing units & for entrepreneurs as project integrators (continued from 2010)	June 2011	-do-	20,000
	Design competition for development of new innovative low cost solar water heaters	September 2011	-do-	20,000
	Development of model hilly/village SWH projects in three regions.	December 2011	-do-	25,000
	Consultancy support to industry for development of projects for designated aggregate capacity in four industry clusters in different regions.	December 2011	-do-	40,000
	Capacity building of supply chain, including design & production engineers, dealers, integrators (continued from 2010)	December 2011	-do-	20,000
	<b>Sub Total</b>			
<b>Target 5 for 2011</b> Establishment of database on installations and third party performance monitoring.	International consultancy support to Solar Energy Centre on standards, test procedures / facilities and certification	September 2011	MNRE	40,000
	Consultancy assignment on Web-based performance monitoring systems (continued from 2010)	June 2011	-do-	20,000
	Organization of National Conference on solar water heating.	September 2011	-do-	20,000
	Study tour of supply chain to China for technology upgradation and tie-ups	September 2011	-do-	25,000
	Mid-Term Evaluation	December 2011	UNDP/MNRE	30,000
	<b>Sub Total</b>			

Project Management		December 2011	MNRE	30,000
			Sub Total	30,000
			Total	720,000
			ISS	}
			Communication, M&E, Audit	} 20,000
			AWP Grand Total in USD	740,000