

Market Transformation / Climate Change, Resilience and Energy

Annual Work Plan 2019

Project Title: Market Transformation
 Project Number (Award ID) 85842
 Project Number (Atlas Output ID) 93346
 Implementation Modality NIM
 Start Date Sep-15
 End Date Dec-19
 LPAC Meeting date 3/7/2017

Vision Statement for the strategic area / CPD Pillar

Communities and ecosystems are resilient to climate and disaster risk, follow sustainable and equitable consumption practices, have equitable access to clean energy and natural resources contributing to reduced marginalization, poverty and inequality.

Overall results description for 2019

Aim of this year's WP is to 1) catalyse investments for the application of feasible Climate change mitigation measures in states of Jharkhand and Manipur. Activities identified in this year's WP will 2) support states in to stimulating implementation of climate change mitigation actions stated in the State Action Plan on Climate Change (SAPCCs); 3) maximize the benefits through exploring inter-state cooperation; 4) showcase the actual implementation of SAPCCs; 5) institutional mechanisms for inter-state networking and cross-learning, including information sharing and technology dissemination; and 6) develop and implement a common monitoring system to assess progress on the SAPCCs

Contributing Outcome (UNSD) and Indicator/s

Outcome 6: By 2022, environmental and natural resource management is strengthened and communities have increased access to clean energy and are more resilient to climate change and disaster risks.

Indicator 6.3: Number of state governments adopt and implement climate adaptation and disaster risk reduction strategies in line with the Sendai Framework.

Baseline:2(2018)

Target:6(2022)

CPD Output(s) and Indicator (s)

Output 3.1: Effective institutional, legislative and policy frameworks in place to enhance the implementation of climate change and disaster risk reduction at national and subnational levels.

Indicator 3.1.1: Number of national, state and sectoral disaster risk reduction and climate change strategy/action plans that also address gender considerations implemented

Baseline: 2 Target: 10

Gender marker

GEN 1

Multi-year Project Budget Details (as per signed Prodoc)

Total Resources Required USD 3,744,500

Total Resources Allocated

UNDP TRAC	Donor	Government	In-Kind
	USD 3,744,500		

Unfunded (Total) 0

Project Budget and Expenditure (USD)

Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2018	Budget 2019
USD 3,744,500	1,281,033	793,260*	905,132

* Outstanding commitments of USD 205,611.94

Project Prior Year Expenditure (USD)

2016	2017
524,147	756,886

Note: Prior year exp applicable to projects that started prior to 2018. Pls indicate total exp for all prior years.

(Signature)
 For UNDP

For MoEFCC

Nadia Rasheed
 Deputy Country Director

Date:

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Market Transformation and Removal of Barriers for Effective Implementation
of the State-Level Climate Change Action Plans / Climate Change, Resilience and Energy

Expected Annual Project Outputs	Planned Activities	Gender Indicators	Planned Expenditure				Total Budget	Budget code	Funding Source	Responsible Party	Implementing Agent	Focus States @ Activity Level	Monitoring Framework		
			Q1	Q2	Q3	Q4							Expenditure	Progress Towards Output	
Output 1 Framework for the implementation of climate change mitigation options in the selected states SAPCCs Indicator No of CCM actions implemented by the project by states by EOP Baseline 0, Target 9	Update abatement cost curves for 2019 and institutionalization of updated prioritized activities Re-evaluate and update as a result of project interventions till 2018		4,000				4,000	72100	GEF	UNDP CO Support	1981	Jharkhand & Manipur			
	Provide technical support to update State Action Plan on Climate Change Set-up methodologies for monitoring and identify performance indicators for deployment of RE and EE measures	Gender -responsive state plans	10,000	10,000	-	20,000	40,000	72100	GEF	UNDP CO Support	1981	National			
	Support technical cell at national and regional level	% of women staff	65,000	65,000	65,000	65,000	260,000	71400	GEF	UNDP CO Support	1981	Jharkhand & Manipur			
Output 2 Catalysing investments for implementation of selected RE and EE mitigation action Indicator No of locally designed planned and financed RE and EE projects implemented by the states by EoP Baseline 0, Target 9	Review available regulatory and financial tools (like performance based contracts, capital subsidies, soft loans, etc) for implementation Stakeholder consultation workshops for tools / financing mechanisms	% women participants in the consultative workshops and their active participation	-		15,000		15,000	72100	GEF	UNDP CO Support	1981	National			
	Prepare an implementation manual on finalized PPP models and regulatory and financial tools Conduct workshop with state stakeholders on final business models and tools to be implemented				5,000	5,000	10,000	20,000	72100	GEF	UNDP CO Support	1981	National		
	Development and promotion of RE based activities/ enterprises in the states	% women entrepreneurs		14,000			14,000	72100	GEF	UNDP CO Support	1981	Jharkhand & Manipur			
	Support government on utility scale RE project in Jharkhand and Manipur				100,000	90,000	190,000	72100	GEF	UNDP CO Support	1981	Jharkhand & Manipur			
	Assessment and financial facilitation for RTS installations in Jharkhand and Manipur				42,000		42,000	72100	GEF	UNDP CO Support	1981	Jharkhand & Manipur			
					8,000		8,000	71600	GEF	UNDP CO Support	1981	Jharkhand & Manipur			
	Promotion of EE technology packages in MSME sector			36,000		54,000	40,000	130,000	72800	GEF	UNDP CO Support	1981	National		
Output 3 Capacity development of concerned state level officials for implementation of respective SAPCCs Indicator No of sectoral state budgets for RE and EE activities that are aligned with the	8 Capacity building events for Financial Institution for RE/EE financing Capacity building of DISCOMS and SNAs on Net Metering	% of women participants from these institutions Sensitisation of DISCOMS and SNAs towards women consumers		20,000	20,000		40,000	71600	GEF	UNDP CO Support	1981	National			
					10,000		10,000	71600	GEF	UNDP CO Support	1981	National			
	i Preparation of handbook and guidelines for implementation														
	ii Develop training curricula														
	iii Trainings for state level project implementers, reviewers, auditors, state officials	Gender mainstreaming in all documents			10,000		10,000	20,000	72100	GEF	UNDP CO Support	1981	National		
	iv Post-training evaluations to assess the effectiveness and necessary revision						5,000	5,000	72100	GEF	UNDP CO Support	1981	National		
	Review existing institutional mechanisms for exchange of information and document Strengthening the existing institutional mechanisms for inter-state exchange of information		5,000	5,000	5,000		15,000	74500	GEF	UNDP CO Support	1981	National			
	Exposure visit of state officials	5 women officials	5,000	5,000	5,000	5,000	20,000	71600	GEF	UNDP CO Support	1981	National			
	Printing and development of promotional materials	women-specific case studies	5,000	5,000	5,000	5,000	20,000	74200	GEF	UNDP CO Support	1981	National			
							7,000	7,000	71200	GEF	UNDP CO Support	1981	National		
	Mid term review						5,000	5,000	71400	GEF	UNDP CO Support	1981	National		
							3,000	3,000	71600	GEF	UNDP CO Support	1981	National		
Project Management Cost			6,270	6,270	6,270	6,270	25,080	71400	GEF	UNDP CO Support	1981	National			
DPC							10,244	64300	GEF	UNDP CO Support	1981	National			
							1,808	74500	GEF	UNDP CO Support	1981	National			
Total			136,270	150,270	350,270	256,270	905,132								

**Market Transformation and Removal of Barriers for Effective Implementation
of the State-Level Climate Change Action Plans / Climate Change, Resilience and Energy**

Procurement Plan FY 2019

Request ID	Project Name	Title of Procurement Action	Procurement Type	Document	Status	Contract/ Amend
				Provided		Value
IND-0000058020	Market Transformation and Removal of Barriers for Effective Implementation of the State Level Climate Change Actions Plans	Assessment of inter-state knowledge exchange	Services		Plan submitted	20,000
IND-0000058019	Market Transformation and Removal of Barriers for Effective Implementation of the State Level Climate Change Actions Plans	Cap building-financing	Services		Plan submitted	50,000
IND-0000058018	Market Transformation and Removal of Barriers for Effective Implementation of the State Level Climate Change Actions Plans	Manual-ppp model & financial tools	Services		Plan submitted	20,000
IND-0000058017	Market Transformation and Removal of Barriers for Effective Implementation of the State Level Climate Change Actions Plans	SAPCC revision	Services		Plan submitted	40,000

**Market Transformation and Removal of Barriers for Effective Implementation
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Requirement Plan for 2019

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
Market Transformation and Removal of Barriers for Effective Implementation of the State-Level Climate Change Action Plans	Project Associate	SB-3, Peg2	1-Mar-19	20-Jan-19	USD 12,000 GEF

DPC sheet to be used for GEF/ Montreal Protocol/ Other specific fund codes

YYYY: 2019

Project name and II Market tran: Total 2019 project budget-

Fund code-

Calculation of DPC (based on UPL)				
Category (please do see definition of each category in the pdf attachment)	Enter UPL Rate as applicable	Enter number of transactions	Total DPC	Remarks
Payment Process	38.49	45	1732	
Staff selection & recruitment	599.81	-	0	
Staff HR & benefits admin & mgt	205.66	9.20	1892	
Recurrent Personnel mgt services	448.67	9.20	4128	
Travel management			0	
Travel cost estimates	16.51		0	
Travel request or authorisation	26.42	15.00	396.3	
Travel claim or settlement	23.12	15.00	346.8	
Intern Management	72.33	-	0	
Disposal of Equipment	275.14	-	0	
Consultant recruitment			0	
Advertising	46.85	5.00	234.3	for new IC contracts
Short listing and selection	93.70	5.00	468.5	for new IC contracts
Contract issuance	93.70	5.00	468.5	for new IC contracts and amendments
Procurement (CAP)	540.84	2.00	1082	
AR Management Process	35.60		0	For application of funds under non-core project
Issue/ apply deposit only	21.74		0	
Procurement (w/o CAP)	217.35	6.00	1304	
Any other chargeable service			0	
			0	
TOTAL DPC BUDGET			12052	
Project staff salaries, Project management expenses				
Total Service contract salaries			248800	
security cost @4.5%			11196	