

8/3/2022



UN Development Programme

India - New Delhi

Project: 00096923
Project Title: Plastic Waste Management Programme:
 A Partnership
Start Year: 2018
End Year: 2024
Implementing Partner: Direct Implementation

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
COCA COLA	30000 Programme Cost Sharing	8,227,197.87
TCCF	30000 Programme Cost Sharing	215,412.06
HUL	30000 Programme Cost Sharing	464,416.00
CAF India	30000 Programme Cost Sharing	598,179.89
IND-CSR Tr	30000 Programme Cost Sharing	1,319,865.73
Total Budget (2022 and Beyond)		10,825,071.55
Total Utilization (2021 and Prior)		8,429,672.57
Project Total		19,254,744.12
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
 Cooperation For Rural Excellen
 Ramky Foundation
 IND-Hasiru Dala
 IND-StreeMuktiSangathan
 IND-FinIncImprSanitation&Hlth
 IND-AASRAWelfareAssociation
 IND-Clean Kerala Company Ltd
 IND-FeedbackFoundCharitblTrst
 IND-MineralFoundation of GOA
 IND-Centr fr DevelpCommTrust
 IND-NavJagriti
 IND-Muskan Jyoti Samity

Revision Type: General Revision 10

Project Description:

Budget Allocation based on approved AWP 2022

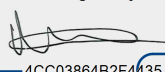
Agreed by: Nadia Rasheed, DRR

Agreed by: Pankaj Mehta, Head RPU

Agreed by: Saloni Goel, Head - CE

Agreed by: Aniruddha Bhaduri, PWM-OM

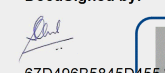
DocuSigned by:


 4CC03864B2F4435...

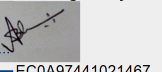
DocuSigned by:


 55398E02FFE4436...

DocuSigned by:


 67D496B5845D455...

DocuSigned by:


 EC0A97441021467...



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100826 Plastic Waste Recycling	1.1 SM: BASELINE	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	72100	Contractual Services-Companies	10,036.00
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	134.00
	1.2 SM:WARDS, MEETINGS	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	12,678.00
				UNDP	30000	COCA COLA	72100	Contractual Services-Companies	141,169.00
				UNDP	30000	HUL	72100	Contractual Services-Companies	147.00
				UNDP	30000	CAF India	72100	Contractual Services-Companies	88,446.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	1,312.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	2,007.54
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	2,007.00
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	3,104.67
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	1,191.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	641.91
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,076.94
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	535.00
				IND-Clean Kerala Company Ltd	30000	COCA COLA	72100	Contractual Services-Companies	3,044.00
				IND-FeedbackFoundCharitbITrst	30000	CAF India	72100	Contractual Services-Companies	16,839.48
				IND-FeedbackFoundCharitbITrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,076.94
				IND-MineralFoundation of GOA	30000	COCA COLA	72100	Contractual Services-Companies	5,353.00
				IND-Centr fr DevelpCommTrust	30000	COCA COLA	72100	Contractual Services-Companies	4,603.00
	IND-NavJagriti	30000	COCA COLA	72100	Contractual Services-Companies	6,155.00			
	UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	2,237.00			
	1.2SM WMR - Utthaan	1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	22,079.00
	1.3 SM: WORKSHOPS	1/1/2018	15/6/2024	UNDP	30000	HUL	72100	Contractual Services-Companies	194.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	602.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	1,605.78
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	214.10
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	163.92
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	4,015.00



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
1.3 SM: WORKSHOPS		1/1/2018	15/6/2024	IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	1,728.22
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,672.69
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	1,873.00
				IND-Clean Kerala Company Ltd	30000	COCA COLA	72100	Contractual Services-Companies	161.00
				IND-FeedbackFoundCharitblTrst	30000	CAF India	72100	Contractual Services-Companies	1,766.36
				IND-FeedbackFoundCharitblTrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,672.69
2.1 PPCU SK:OFFICE		1/1/2018	15/6/2024	UNDP	30000	HUL	72100	Contractual Services-Companies	10,652.00
				UNDP	30000	CAF India	72100	Contractual Services-Companies	30,610.00
				UNDP	30000	IND-CSR Tr	72100	Contractual Services-Companies	146,126.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	669.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	334.54
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	1,338.15
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	117.09
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	669.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	10,475.93
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	31,380.04
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	335.00
				IND-FeedbackFoundCharitblTrst	30000	CAF India	72100	Contractual Services-Companies	15,121.52
				IND-FeedbackFoundCharitblTrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	2,542.04
2.2 PPCU SK:RENTALS, ET		1/1/2018	15/6/2024	UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	21,121.00
				UNDP	30000	COCA COLA	72100	Contractual Services-Companies	882,318.00
				UNDP	30000	HUL	72100	Contractual Services-Companies	133,176.00
				UNDP	30000	CAF India	72100	Contractual Services-Companies	2,521.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	7,911.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	17,928.26
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	14,907.32
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	12,105.39



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
2.2 PPCU SK:RENTALS, ET		1/1/2018	15/6/2024	IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	24,121.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	16,058.16
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	49,458.38
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	42,507.00
				IND-Clean Kerala Company Ltd	30000	COCA COLA	72100	Contractual Services-Companies	36,679.00
				IND-FeedbackFoundCharitblTrst	30000	CAF India	72100	Contractual Services-Companies	54,462.57
				IND-FeedbackFoundCharitblTrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	8,778.27
				IND-MineralFoundation of GOA	30000	COCA COLA	72100	Contractual Services-Companies	16,058.00
				IND-Centr fr DevelpCommTrust	30000	COCA COLA	72100	Contractual Services-Companies	13,810.00
				IND-NavJagriti	30000	COCA COLA	72100	Contractual Services-Companies	18,466.00
				IND-Muskan Jyoti Samity	30000	TCCF	72100	Contractual Services-Companies	8,029.00
UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	3,727.00				
2.2PPCU SK:RENT- Utthaar		1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	15,280.00
2.3 PPCU SK: TRAINING		1/1/2018	15/6/2024	IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	2,230.00
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	6,289.00
				IND-FeedbackFoundCharitblTrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,004.00
				IND-Muskan Jyoti Samity	30000	TCCF	72100	Contractual Services-Companies	1,115.00
2.4 PPCU SK: HR		1/1/2018	15/6/2024	UNDP	30000	COCA COLA	71400	Contractual Services - Individ	256,569.00
				UNDP	30000	IND-CSR Tr	72100	Contractual Services-Companies	9,667.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	10,478.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	23,631.74
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	15,693.83
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	13,334.00
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	55,025.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	30,114.90
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	28,267.74
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	24,302.00
IND-Clean Kerala Company Ltd	30000	COCA COLA	72100	Contractual Services-Companies	15,703.00				



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.4 PPCU SK: HR	1/1/2018	15/6/2024	IND-FeedbackFoundCharitbITrst	30000	CAF India	72100	Contractual Services-Companies	116,714.16
				IND-FeedbackFoundCharitbITrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	25,357.78
				IND-Muskan Jyoti Samity	30000	TCCF	72100	Contractual Services-Companies	15,469.00
	2.5 PPCU SK: AWARENESS	1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	9,447.00
				UNDP	30000	IND-CSR Tr	72100	Contractual Services-Companies	18,400.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	822.96
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	2,073.96
				IND-FeedbackFoundCharitbITrst	30000	CAF India	72100	Contractual Services-Companies	9,620.94
				IND-FeedbackFoundCharitbITrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	2,074.00
	2.6 PPCU SK: REVENUE M	1/1/2018	15/6/2024	IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	669.00
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,605.78
				IND-FeedbackFoundCharitbITrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,605.78
				IND-Muskan Jyoti Samity	30000	TCCF	72100	Contractual Services-Companies	335.00
	3.2 ISK: SOCIAL SECURITY	1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	20,434.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	1,137.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	1,338.15
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	8,564.16
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	472.10
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	1,673.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	2,229.70
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	46,367.09
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	836.00
				IND-FeedbackFoundCharitbITrst	30000	CAF India	72100	Contractual Services-Companies	2,676.30
				IND-FeedbackFoundCharitbITrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	10,838.77
			IND-Muskan Jyoti Samity	30000	TCCF	72100	Contractual Services-Companies	1,115.00	
	3.2ISK: SOC SEC - Utthaan	1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	3,006.00
	3.3 ISK: SHG, ETC.	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	72100	Contractual Services-Companies	68,598.00



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
3.3 ISK: SHG, ETC.		1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	16,338.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	1,070.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	2,007.15
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	776.05
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	1,384.84
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	803.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	1,776.37
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	401.45
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	401.00
				IND-Clean Kerala Company Ltd	30000	COCA COLA	72100	Contractual Services-Companies	4,911.00
				IND-FeedbackFoundCharitblTrst	30000	CAF India	72100	Contractual Services-Companies	1,284.62
				IND-FeedbackFoundCharitblTrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	535.26
				IND-MineralFoundation of GOA	30000	COCA COLA	72100	Contractual Services-Companies	2,342.00
				IND-Centr fr DevelpCommTrust	30000	COCA COLA	72100	Contractual Services-Companies	4,750.00
				IND-NavJagriti	30000	COCA COLA	72100	Contractual Services-Companies	2,676.00
IND-Muskan Jyoti Samity	30000	TCCF	72100	Contractual Services-Companies	2,319.00				
4.1 KMMC: IEC COST		1/1/2018	15/6/2024	UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	33,799.00
				UNDP	30000	COCA COLA	71400	Contractual Services - Individ	43,554.00
				UNDP	30000	COCA COLA	72100	Contractual Services-Companies	104,244.00
				UNDP	30000	HUL	72100	Contractual Services-Companies	268.00
				UNDP	30000	CAF India	72100	Contractual Services-Companies	1,526.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	1,874.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	1,980.31
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	2,622.62
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	2,886.76
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	6,423.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	2,205.54
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	4,014.15



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4.1 KMMC: IEC COST	1/1/2018	15/6/2024	IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	2,810.00
				IND-Clean Kerala Company Ltd	30000	COCA COLA	72100	Contractual Services-Companies	17,530.00
				IND-FeedbackFoundCharitbITrst	30000	CAF India	72100	Contractual Services-Companies	10,169.95
				IND-FeedbackFoundCharitbITrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	4,014.08
				IND-MineralFoundation of GOA	30000	COCA COLA	72100	Contractual Services-Companies	4,684.00
				IND-Centr fr DevelpCommTrust	30000	COCA COLA	72100	Contractual Services-Companies	9,501.00
				IND-NavJagriti	30000	COCA COLA	72100	Contractual Services-Companies	5,018.00
				UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	5,965.00
	4.1KMMC: IEC - Utthaan	1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	1,606.00
	4.2 KMMC: MIS, PSC, AUDI	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	19,716.00
				UNDP	30000	COCA COLA	72100	Contractual Services-Companies	32,609.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	1,338.00
				UNDP	30000	HUL	72100	Contractual Services-Companies	335.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	268.00
				Ramky Foundation	30000	COCA COLA	72100	Contractual Services-Companies	267.63
				IND-Hasiru Dala	30000	COCA COLA	72100	Contractual Services-Companies	214.10
				IND-StreeMuktiSangathan	30000	COCA COLA	72100	Contractual Services-Companies	93.67
				IND-StreeMuktiSangathan	30000	HUL	72100	Contractual Services-Companies	1,071.00
				IND-FinInclmprSanitation&Hlth	30000	TCCF	72100	Contractual Services-Companies	658.37
				IND-FinInclmprSanitation&Hlth	30000	IND-CSR Tr	72100	Contractual Services-Companies	1,338.45
				IND-AASRAWelfareAssociation	30000	HUL	72100	Contractual Services-Companies	401.00
				IND-FeedbackFoundCharitbITrst	30000	CAF India	72100	Contractual Services-Companies	1,016.99
				IND-FeedbackFoundCharitbITrst	30000	IND-CSR Tr	72100	Contractual Services-Companies	8,030.45
				UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	3,479.00
	5.1 PMU: HR COST	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	71400	Contractual Services - Individ	133,964.00
				UNDP	30000	TCCF	71400	Contractual Services - Individ	76,175.00
				UNDP	30000	HUL	71400	Contractual Services - Individ	91,627.00
				UNDP	30000	CAF India	71400	Contractual Services - Individ	68,198.00



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	5.1 PMU: HR COST	1/1/2018	15/6/2024	UNDP	30000	IND-CSR Tr	71400	Contractual Services - Individ	36,076.00
				UNDP	30000	COCA COLA	71600	Travel	53,526.00
	5.1 PMU: HRCOST – Utthaa	1/1/2018	15/6/2024	UNDP	30000	CAF India	71400	Contractual Services - Individ	15,656.00
				UNDP	30000	CAF India	71600	Travel	2,676.00
	5.2 PMU: ADMN EXP.	1/1/2018	15/6/2024	UNDP	30000	TCCF	64300	Staff Mgmt Costs - IP Staff	8,073.00
				UNDP	30000	HUL	64300	Staff Mgmt Costs - IP Staff	17,405.00
				UNDP	30000	CAF India	64300	Staff Mgmt Costs - IP Staff	19,856.00
				UNDP	30000	IND-CSR Tr	64300	Staff Mgmt Costs - IP Staff	19,483.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	8,029.00
				UNDP	30000	HUL	72100	Contractual Services-Companies	4,014.00
				UNDP	30000	IND-CSR Tr	72100	Contractual Services-Companies	6,691.00
				UNDP	30000	TCCF	74500	Miscellaneous Expenses	1,425.00
				UNDP	30000	HUL	74500	Miscellaneous Expenses	3,072.00
				UNDP	30000	CAF India	74500	Miscellaneous Expenses	3,504.00
				UNDP	30000	IND-CSR Tr	74500	Miscellaneous Expenses	3,438.00
				UNDP	30000	COCA COLA	75100	Facilities & Administration	172,574.00
				UNDP	30000	TCCF	75100	Facilities & Administration	15,956.00
				UNDP	30000	HUL	75100	Facilities & Administration	34,401.00
				UNDP	30000	CAF India	75100	Facilities & Administration	39,244.00
UNDP	30000	IND-CSR Tr	75100	Facilities & Administration	38,509.00				
	5.2PMU:ADMN EXP - Utthaa	1/1/2018	15/6/2024	UNDP	30000	CAF India	64300	Staff Mgmt Costs - IP Staff	2,563.00
				UNDP	30000	CAF India	74500	Miscellaneous Expenses	452.00
				UNDP	30000	CAF India	75100	Facilities & Administration	5,065.00
	Component2:PPCU SWACH	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	72100	Contractual Services-Companies	0.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	0.00
				UNDP	30000	CAF India	72100	Contractual Services-Companies	0.00
				UNDP	30000	IND-CSR Tr	72100	Contractual Services-Companies	0.00



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	DRY- PCU SWACHHTA KE	1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	0.00
	Mum-Pilot Prj -Swacchta Ke	1/1/2018	15/6/2024	UNDP	30000	HUL	72100	Contractual Services-Companies	0.00
TOTAL									4,127,622.55
GRAND TOTAL									4,127,622.55



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100826 Plastic Waste Recycling	Component2:PPCU SWACH	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	72100	Contractual Services-Companies	2,598,299.00
				UNDP	30000	IND-CSR Tr	72100	Contractual Services-Companies	400,000.00
	DRY- PCU SWACHHTA KE	1/1/2018	15/6/2024	UNDP	30000	CAF India	72100	Contractual Services-Companies	0.00
TOTAL								2,998,299.00	
GRAND TOTAL								2,998,299.00	



Annual Work Plan

India - New Delhi

Project: 00096923

Report Date: 8/3/2022

Project Title: Plastic Waste Management Programme: A Partnership

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100826 Plastic Waste Recycling	Component2:PPCU SWACH	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	72100	Contractual Services-Companies	1,299,150.00
				UNDP	30000	IND-CSR Tr	72100	Contractual Services-Companies	400,000.00
	Project Management	1/1/2018	31/12/2020	UNDP	30000	COCA COLA	72100	Contractual Services-Companies	2,000,000.00
TOTAL								3,699,150.00	
GRAND TOTAL								3,699,150.00	

**INTEROFFICE
MEMORANDUM**

Date: 24 February 2022

To : Nadia Rasheed, Deputy Resident Representative, UNDP CO

Through : Mariyam Nazra, Operations Manager, UNDP CO


Through : Pankaj Mehta, Head - Resource and Planning Unit, UNDP CO

From : Saloni Goel, Programme Manager – Circular Economy

From : Aniruddha Bhaduri, Operations Manager, PWM


Name of Project : Plastic Waste Management Programme: A Partnership

DocuSigned by:



4CC03864B2F4435...

DocuSigned by:



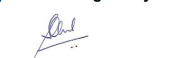
EA3F9CE0BB774AA...

DocuSigned by:



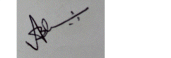
55398E02FFE4436...

DocuSigned by:



67D496B5845D455...

DocuSigned by:



EC0A97441021467...

AWP 2022 of the project “Plastic Waste Management Programme: A Partnership” is attached.

The same is enclosed for your kind signature.

PROJECT: Plastic Waste Management
UNIT: Climate Smart Solutions, Sustainable and Resilient Development for reduced vulnerability

Annual Work Plan 2022 : Cover Page

Project Title	Plastic Waste Management
Project Number (Award ID)	00096923
Project Number (Atlas Output ID)	00100826
Implementation Modality	DIM
Start Date	Jan-18
End Date	Dec-24
LPAC Meeting date	15-May-19

Vision Statement for the strategic area / CPD Pillar

Aim to develop, support and implement an economically sustainable model for dry waste management. This is achieved through active involvement of a range of stakeholders, partnerships, resource efficiency and access to services by all. Empowering women waste pickers through the waste value chain.

Overall results description for 2022

Component 1: Aims to delineate a base line assessment on the diverse use & users of plastics, present regulatory mechanisms and practices followed, and present scenario in Plastic Waste Management in terms of generation, and recycling. Develop an Economically Sustainable Model (ESM) of Plastic Waste Management.

Component 2: Focuses on design and implementation of decentralized small collection points leading to establishment of the material recycling centre as Swacchta Kendra, (SK) for improved plastic waste management, under a community led integrated approach. This will also create a digital governance along the Plastic value chain

Component 3: Will enable Institutionalization of Safaii Mitra and create an inclusive growth model to obtain improved socio-economic conditions for Safaii Mitras' and is directed mainly to design, sustain and provide elements to institutionalize SK in governance bodies. Systems will ensure mainstreaming the Safaii Mitras' as recognition - service to society, and by forming SHGs of Safaii Mitras' contributing to their better way of life.

Component 4: Knowledge Management to establish a more hands on knowledge management, monitoring and communication mechanisms, which will be based on an in-built adaptive feedback system from project results at various stages along the entire duration. Adequate governance mechanisms will be established to assure the right development of project and targets fulfillment.

Component 6: Livelihood and Inclusion. The safaii sathis will have increased incomes, take more responsibilities and also get the skills to deal with business approaches. Through organised SHGs they will excess more funds from government schemes.

Contributing Outcome (UNSD / CPD) and Indicator/s (refer signed multi-year prodoc)

UNSD outcome 6. By 2023, 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

Outcome Indicator:

6.5 Integrated approaches adopted to reduce pollution and environmental degradation with a focus on chemicals and waste management.

Baseline: 0 (2018)

Target: tbd (2023)

CPD Output(s) and Indicator (s) (refer signed multi-year prodoc)

Output 3.2: Effective solutions developed at national and subnational levels for sustainable management of natural resources and ecosystems, ozone depleting substances, chemicals and wastes.

Indicator 3.2.1: Number of policies and programme promoting sustainable livelihoods and incorporating gender responsive strategies for natural resources and ecosystems management.

Baseline: 4

target: 7

Indicator 3.2.2: Number of scalable initiatives incorporating improved management of ozone depleting substances, chemicals and/or wastes

Baseline: 2

Target: 4

Gender marker (refer signed multi-year prodoc)

GEN2

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

Total Resources Required \$24,709,461

Total Resources Allocated (Mobilized) \$24,709,461

	UNDP		Donor					
	TRAC from 04000	Prog Resources from 11888	HCCB	HUL	CAF (HDFC Bank)	CCIF	CTSI (NAYARA)	CAF (HUL)
	\$430,000	\$4,742	\$16,609,808	\$1,799,127	\$2,930,620	\$863,010	\$2,003,771	\$68,383
Unfunded (Total)	USD NIL							

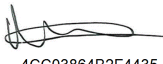
Project Budget and Expenditure

Donor	Total Project Budget (Prodoc budget)	Exp 2018	Exp 2019	Exp 2020	Exp 2021	Budget 2022
HCCBPL	HCCBPL BUDGET \$ 16,609,808	\$928,540	\$1,510,397	\$1,709,997	\$1,192,007	\$2,329,749
HUL	HUL BUDGET \$ 1,799,127	\$0	\$263,297	\$451,525	\$250,447	\$464,416
CAF (HDFC Bank)	CAF (HDFC Bank) BUDGET \$ 2,930,620	\$0	\$87,929	\$210,646	\$304,642	\$529,797
CCIF	CCIF BUDGET \$ 863,010	\$0	\$80,191	\$64,225	\$158,489	\$215,412
CTSI (Nayara)	CTSI (NAYARA) BUDGET \$ 2,003,771	\$0	\$0	\$0	\$53,161	\$519,865
CAF (HUL)	CAF (HUL) BUDGET \$ 68,383	\$0	\$0	\$0	\$0	\$68,383
UNDP TRAC	UNDP TRAC BUDGET \$ 430,000	\$41,614	\$102,018	\$115,349	\$95,245	\$0
UNDP Prog Resources	UNDP Prog Resources BUDGET \$ 4,742	\$90,916	\$307,910	-\$394,084	\$1,704	\$0
	TOTAL BUDGET US\$ 24,709,461	\$1,061,070	\$2,351,741	\$2,157,658	\$2,055,695	\$4,127,622

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

Total commitment as on 31 December 2021 is US\$ 612,513

* subject to finalisation of 2021 CDRs

DocuSigned by:

 4CC03864B2F4435...
Signed by:
 RR/DRR

2018 Expenditure is part of PIP Budget

2019 expenditure includes PIP expenditure of US\$ 231,872 till June 2019.

PROJECT: Plastic Waste Management**UNIT: Climate Smart Solutions, Sustainable and Resilient Development for reduced vulnerability****Procurement Plan for 2022**

PROMPT populated plan: Please enter ALL planned procurement items in prompt. Generate overall procurement plan from prompt in excel format and paste here

S.No.	Request ID	Project Name	Title of Procurement Action	Procurement Type	Document Provided	Status	Contract Value (USD)	Donor
1	IND-0000172396	Plastic Waste Management	Machineries	Contract	RFQ	Yet to start	32,116	HCCBPL
2	IND-0000170448 & IND-0000172397	Plastic Waste Management	Partner appointments	Contract	CFP	Yet to start	673,812	HCCBPL
3	IND-0000172398	Plastic Waste Management	Partner renewals	Contract	CFP	Yet to start	789,990	HCCBPL
4	IND-0000172399	Plastic Waste Management	IEC Activity- Camapign, SK Launch Events	Contract	TORs	Yet to start	37,468	HCCBPL
5	IND-0000172400	Plastic Waste Management	Baler, Shredder for G-South	Contract	RFQ	Yet to start	9,367	HUL
6	IND-0000172401	Plastic Waste Management	Shed Upgradation for G-South	Contract	RFQ	Yet to start	6,691	HUL
7	IND-0000172402	Plastic Waste Management	G-South Service Provider Contract (Stree Mukti Sangathana)	Contract	TOR	Yet to start	35,983	HUL
8	IND-0000172403	Plastic Waste Management	H-West Service Provider Contract (Aasra Welfare Association)	Contract	TOR	Yet to start	74,000	HUL
9	IND-0000170450	Plastic Waste Management	K-East Service Provider Contract	Contract	CFP	Yet to start	38,920	HUL
10	IND-0000172418	Plastic Waste Management	R-North Service Provider Contract	Contract	RFQ / CFP	Yet to start	37,522	HUL
11	IND-0000172419	Plastic Waste Management	IEC Activity- Camapign, SK Launch Events	Contract	TORs	Yet to start	5,353	HUL
12	IND-0000172420	Plastic Waste Management	Purchase of 5000 MTs of Plastic @1.5Rs through Special Partner	Contract	Work order	Yet to start	100,361	HUL
13	IND-0000172421	Plastic Waste Management	SP for 02 Cities (jamnagar & Khambalia +15 Villages)	Contract	RFP/RPA	Partner onboarded in 2021, Contract renewal in June & Sep 2022	148,507	CTSI (NAYARA)
14	IND-0000172422	Plastic Waste Management	IEC partner	Contract	ToR	process to start in Jan last week	9,501	CTSI (NAYARA)
15	IND-0000172423	Plastic Waste Management	Shed Construction	Contract	RFQ	process to start in Jan last week	53,526	CTSI (NAYARA)
16	IND-0000172424	Plastic Waste Management	Procurement of RVM	Contract	RFP	process to start in April	67,175	CTSI (NAYARA)
17	IND-0000172425	Plastic Waste Management	Machineries for 1 locations	Contract	RFQ	process to start in Feb	32,116	CTSI (NAYARA)
18	IND-0000172426	Plastic Waste Management	Monitoring Agency	Contract	TOR	process to start in Feb	9,367	CTSI (NAYARA)
19	IND-0000172427	Plastic Waste Management	Training module development	Contract	TOR	process to start in March	20,072	CTSI (NAYARA)
20	IND-0000172428	Plastic Waste Management	IC for planning & monitoring & school engagement	Contract	TOR	In process	9,367	CTSI (NAYARA)
21	IND-0000172429	Plastic Waste Management	Machineries	Contract	RFQ	Yet to start	32,116	CAF (HDFC)
22	IND-0000172430	Plastic Waste Management	Civil works, including Electrical and plumbing	Contract	TORs	Yet to start	70,521	CAF (HDFC)
23	IND-0000172431	Plastic Waste Management	Partner appointments	Contract	CFP	Yet to start	43,387	CAF (HDFC)
24	IND-0000172432	Plastic Waste Management	Partner renewals	Contract	CFP	Yet to start	90,017	CAF (HDFC)
25	IND-0000172434	Plastic Waste Management	IEC Activity- Camapign, SK Launch Events	Contract	TORs	Yet to start	30,777	CAF (HDFC)
26	IND-0000172433	Plastic Waste Management	Events - Niti aayog	Contract	Work order	Yet to start	33,454	CAF (HDFC)
27	IND-0000172435	Plastic Waste Management	Second year contract for Amritsar SP	Contract	TOR	To start in Jan 22	39,007	CCIF
28	IND-0000172436	Plastic Waste Management	Renewal of contract for third year contract for Lucknow SP	Contract	TOR	To start in July 22	20,072	CCIF
29	IND-0000172437	Plastic Waste Management	Machine procurement	Contract	RFQ	To start in Jan 22	26,763	CCIF
30	IND-0000172075	Plastic Waste Management	Technology Partner for Utthaan - Social Protection Programme in Delhi ar	Contract	RFP	Yet to start (March 2022 onwards)	22,079	CAF (HUL)
31	IND-0000172524	Plastic Waste Management	Enterprise Partner - implementation of social protection programme in M	Contract	EP	March 2022 onwards	7,640	CAF (HUL)
32	IND-0000172525	Plastic Waste Management	Enterprise Partner - implementation of social protection programme in Delhi	Contract	EP	March 2022 onwards	7,640	CAF (HUL)
						TOTAL	2,614,686	

PROJECT: Plastic Waste Management**UNIT: Climate Smart Solutions, Sustainable and Resilient Development for reduced vulnerability****Recruitment Plan for 2022**

S.No.	Project	Position Title	Proposed Grade	Target start date	Vacancy Announcement Date	Budget and Source
1	Plastic Waste Management	Project Assistant - Chennai	NPSA 5	Apr-22	To be published	PWM- HCCB
2	Plastic Waste Management	Project Officer - Reporting	NPSA 7	Apr-22	To be published	PWM- HCCB
3	Plastic Waste Management	Senior Associate (M&E)	NPSA 6	Feb-22	13-Dec-21	PWM- HUL
4	Plastic Waste Management	Admin & Account Assistant	NPSA 4	Apr-22	To be published	PWM- HUL
5	Plastic Waste Management	Project Manager	NPSA 8	Apr-22	To be published	PWM - CTSI (Nayara)
6	Plastic Waste Management	Sr Project Associate	NPSA 6	Feb-22	In process	PWM - CTSI (Nayara)
7	Plastic Waste Management	City Lead - Jamnagar	NPSA 3	Feb-22	In process	PWM - CTSI (Nayara)
8	Plastic Waste Management	Project Manager	NPSA 8	Mar-22	To be published	PWM- CAF (HDFC)
9	Plastic Waste Management	Project Manager	NPSA 8	Mar-22	To be published	PWM - CCIF
10	Plastic Waste Management	Project Associate M&E	NPSA 5	Apr-22	To be published in Jan	PWM - CCIF
11	Plastic Waste Management	Project Associate Livelihood	NPSA 5	Apr-22	To be published in Jan	PWM - CCIF
12	Plastic Waste Management	Project Assistant-Lucknow	NPSA 3	Mar-22	To be published	PWM - CCIF
13	Plastic Waste Management	Project Associate	NPSA 5	Apr-22	In process	PWM - CAF (HUL)
14	Plastic Waste Management	Administrative & Logistics- Delhi	NPSA 4	Apr-22	To be published	PWM
15	Plastic Waste Management	Project Assistant- Jajpur	NIM 8	Apr-22	To be published	PWM
16	Plastic Waste Management	Senior Project Associate- facilities, Delhi	NPSA 6	Apr-22	To be published	PWM

IPSAS Cost-Sharing Deficits

Report As Of Date	Region	Fund	Donor	Operating Unit	Project	Output	Output Start Date	Output End Date	Output Status	Opening Balance	Recognized Revenue/Trnfr/Refnd	Other Revenue & Exchange Rev
12/2021	RBAP	30000	10737	IND	00096923	00100826	1/1/2018	6/15/2024	O	10783180.510	19339.880	0.000
12/2021	RBAP	30000	12872	IND	00096923	00100826	1/1/2018	6/15/2024	O	697572.440	880.450	0.000
12/2021	RBAP	30000	13234	IND	00096923	00100826	1/1/2018	6/15/2024	O	1018962.370	1433.480	0.000
12/2021	RBAP	30000	13463	IND	00096923	00100826	1/1/2018	6/15/2024	O	28185.260	876883.650	0.000
12/2021	RBAP	30000	13546	IND	00096923	00100826	1/1/2018	6/15/2024	O	1983121.260	5599.270	0.000
12/2021	RBAP	30071	12974	IND	00096923	00100826	1/1/2018	6/15/2024	O	0.000	33293.380	0.000
12/2021	RBAP	30071	13258	IND	00096923	00100826	1/1/2018	6/15/2024	O	743.110	0.000	0.000

IPSAS Commitment Report

Sum of USD BASE AMOUNT	
Donor	Total
00012	49130.01
10737	287845.05
12872	51240.03
13234	40744.71
13463	147779.9
13546	35773.36
Grand Total	612513.06