

Project Results and Monitoring Pathway

Basic Information	Name of Project	Plastic Waste Recycling Management- A Partnership				
	Project Award ID	00096923				
	Project Output ID	00100826				
	Overall project period	January 2018 to December 2024				
	Name of Programme Officer	Saloni Goel				
	Government Counterparts	Hindustan Coca-Cola Beverages Pvt Ltd, Hindustan Unilever Limited, HDFC Bank, Coca Cola India Foundation, CSTI				
	Implementing Partner	Feedback Foundation, Muskan Jyoti, CHINTAN, SMS, Aasra Welfare Association, etc.				
	Total Budget (USD)	2018	2019	2020	2021	2022
		1,061,070	2,351,741	2,157,658	2,055,695	4,127,622

<div>Integrated Results and Resources Framework (IRRF)</div> <div>(Add rows subject to project duration)</div>	Project Linked to Strategic Plan Outcome	SP Outcome 1:	Environement (Solution 4)		
	Project Linked to Strategic Plan Output	SP Output 4.1	4.1 Natural resources protected and managed to enhance sustainable productivity and livelihoods		
	SP Indicator Name and Number	Indicator 4.1.1	4.1.1 Number of people directly benefitting from initiatives to protect nature and promote sustainable use of resources		
		Sub Component 2.1.2.2.A:	Types of services		
	Linked SDG Target	Target_12.5:	By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse		
	Unit of Measurement	Binary			
	Progress towards SP Output / indicators / Targets				
	Targets - Overall for SP Indicator	Baseline (2017)	Milestone (2018)	Achievement: Mid Year (June)	Achievement: End Year (December)
	Incl. Sub Components	5000	9000		5483
		Baseline (2018)	Milestone (2019)	Achievement: Mid Year (June)	Achievement: End Year (December)
		9000	18000	10717	13628
		Baseline (2019)	Milestone (2020)	Achievement: Mid Year (June)	Achievement: End Year (December)
		18000	25000		18728
		Baseline (2020)	Target (2021)	Achievement: Mid Year (June)	Achievement: End Year (December)
		25000	30000		23928
	Baseline (2021)	Target (2022)	Achievement: Mid Year (June)	Achievement: End Year (December)	
	30000	9550			
Means of Verification, Data Evidence Source	Quarterly Report, Minutes of Meeting				

Country Programme Results Framework  (add rows subject to project duration)	Project Linked to CPD Outcome	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					
	CPD Outcome Indicator	Integrated approaches adopted to reduce pollution and environemntal degradation with a focus on chemicals and waste management.					
	CPD Outcome Indicator	Baseline: 0	Target: TBD				
	Project Linked to CPD Output	CPD output	Effective solutions developed at national and subnational levels for sustainable management of natural resources and ecosystems, ozone depleting substances, chemicals and wastes				
	CPD Indicator	Indicator	3.2				
	Progress towards CPD Output / Indicators / Targets						
	CPD Indicator	Baseline as indicated in CPD (2017)	End target as indicated in CPD (2022)	Project Baseline (2017)	Project Annual Target (2018)	Achievement: Mid Year	Achievement: End Year
	Indicator 3.2.1 Number of policies and programme promoting sustainable livelihoods and incorporating gender responsive strategies for natural resources and ecosystems management	4	7		5		
				Baseline (2018)	Annual Target (2019)	Achievement: Mid Year	Achievement: End Year
				5	6		
				Baseline (2019)	Annual Target (2020)	Achievement: Mid Year	Achievement: End Year
				6	7		1
				Baseline (2020)	Annual Target (2021)	Achievement: Mid Year	Achievement: End Year
				7	7		1
				Baseline (2021)	Annual Target (2022)	Achievement: Mid Year	Achievement: End Year
	7	7					
	CPD Indicator	Baseline as indicated in CPD (2017)	End target as indicated in CPD (2022)	Project Baseline (2017)	Project Annual Target (2018)	Achievement: Mid Year	Achievement: End Year
	3.2.2: Number of scalable initiatives incorporating improved management of ozone depleting substances, chemicals and/or wastes	2	4	2	2		
				Baseline (2018)	Annual Target (2019)	Achievement: Mid Year	Achievement: End Year
				3	3		
Baseline (2019)				Annual Target (2020)	Achievement: Mid Year	Achievement: End Year	
3				3			
Baseline (2020)				Annual Target (2021)	Achievement: Mid Year	Achievement: End Year	
3				3		1	
Baseline (2021)				Annual Target (2022)	Achievement: Mid Year	Achievement: End Year	
3	3						
Frequency of Data Collection	Monthly, Quarterly & Annually						
Means of Verification, Data Evidence Source	Minutes of Meetings, Monthly & Quarterly Reports, Submissions to Central/State Pollution Control Board, Urban Local Bodies etc.						
Other Projects Contributing to the CPD output							

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Project Results Path		Progress towards the project outputs and activities				
<u>Project Annual Outputs</u> <u>(From AWP)</u>		<u>Activities</u>	<u>Progress: QTR 1</u>	<u>Progress: QTR 2</u>	<u>Progress: QTR 3</u>	<u>Progress: QTR 4</u>
Project Multi-year Output (from prodoc)						
1	Output 1: Socio-technical model for effective management of plastic waste	1.1 Baseline Study of the Solid Waste Management system (including safai sathis/informal sector) to be instituted in cities through agencies, to be done at the inception stage in the cities as adopted in the project. Development of the impact assessment, evaluation			Initiated operations in Cuttack w.e.f. September 2022 under HDFC Bank.	
		1.2 Identification and Allocation of 10 municipal wards for collection of plastic waste from 10,000 HHs/ shops/ Hotels/ Schools etc. in the City (1 Ward X 10,000 HHs, shops, etc.) Surveys, meetings, selection process (with gender as a parameter), risk assessment and local legal agreements with NGOs in each city. shops. hospitals.			Local Service Provider Onboarding/Contracts issued (EP) in cities- Partners Onboarded in Cuttack (HDFC Bank), Panaji (HDFC Bank), Amritsar (CCIF),	
		1.3 10 workshops with Technical organisations i.e. CIPET, ULBs, SPCB, Dept. of Environment on technology introduction and upgradation in every city (including gender sensitization and integration of			LG Delhi and Chief Secretary, Government of Delhi visited the Dwarka	
Budget			XXXX		130,152	XXXX
Expenditure			XXXX		12.952	XXXX
		2.1 Setting up of office space in each of the Swachhta Centres minimal support for furniture and fixtures, computer, printer, etc. (20 New Cities) Computer, Printer and other equipment for the NGO.(20 new cities/wards) Procurement and installation of equipment and machinery, Phatka machine, dry waste sorter,			Office set up at Greater Noida will be done in the next quarter after the completion of MRF construction.	
		2.2 Rentals and related expenses for the Swachhta Kendras for Plastic Waste Collection and Recycling Centre with the support and space provided by			rented facility at Greater Noida area as the MRF is under	
		2.3 2/3 Project and NGO staff trainings on the project implementation, systems and approaches, including session on gender sensitization, Gender based			Building/Trainings (Details of meetings can be obtained from required resources	
		2.4 GO Costs per city for institutionalizing waste pickers: (in 52 cities/wards) (with a preference for women waste pickers)			onboarded at various operational cities	
		Field Project Coordinator (1 No.) Technical Associate			under HCCB, HUL, HDFC, CCIF and	

2	Output 2: Material Recovery Centers (Swachhta Kendra) for improved plastic waste management established in cities	2.5 Organizing drives, meetings, exposure visits and rallies for programs on awareness, collection, segregation of plastics as special events in each city with ULBs, SPCBs outside the ward areas to create more support. (E.g. Fairs, Green Haat, Sports events) in 52 cities/wards. Experience sharing workshops with different stakeholders in every city for exchange of information, knowledge and practices Award, Competition certificate function at RWA/ Ward / ULB level in in 52 cities/wards IEC Materials for the NGO in 52 cities/wards *Role played by women in every step of the waste value chain will be highlighted during all the above mentioned events.			s/Meetings - gender disaggregated data (Details of meetings can be obtained from individual donor reports)  HCCB: 5 activities conducted in Jaipur and Patna through online as well as door to door medium. Awareness sessions conducted on waste management for residents of the targeted area, 115 students of class I and V, visitors in park & zoo, etc. Organized an exposure visit for site in charge of the Mathuradaspura dump yard, Jaipur to the MRF centre to understand the	
		2.6 Links of all types of plastic recycling materials with back end recyclers.				
Budget			XXXX	950,322	XXXX	
Expenditure			XXXX	681,649	XXXX	
3	Output 3 : Institutionalization of Safai Sathis and improved socio-economic conditions of waste pickers	3.2 Ensuring the social security systems for NGOs for all the waste pickers including women, SHG members, and families, including children plastic			checkup camps were carried out in Jaipur and Patna with 48	
		3.3 Build in payments for at least 100 waste pickers per city (in 52 cities/wards) (Equal payments to both men and women waste pickers is integrated) Three meetings for 250 waste-pickers per city per year in plastic waste management, SHG formation,			Meetings regarding SHG Formation, links to banks, other social schemes (Details of meetings can be	
Budget			XXXX	42,926	XXXX	
Expenditure			XXXX	4,249	XXXX	
4	Output 4: Knowledge management, monitoring and communication system developed	4.1 Films, hoardings, boards, publicity materials, radio jingles, plastic waste toolkits at every MNGO level and in 50 cities			SDMC Swachhta Kendra by Vietnamese delegation, Jaipur SK	
		4.2 Maintenance cost for the MIS system created for the programme, and Apps launching in 35 new cities			Planned for the upcoming quarters	

	Project Technical Advisory Meetings (2/Yr)		upcoming quarters	
Budget	XXXX	128,013	XXXX	
Expenditure	XXXX	40,206	XXXX	

Cumulative Project Delivery Status	Q1 (US \$)	Q2	Q3	Q4
Grand total budget			1,527,603	
Delivery			809340	
Shortfall in delivery	0	0.00	718263	0
Exp % against Budgets	#DIV/0!	#DIV/0!	52.98104285	#DIV/0!

Risk Log and Management (Quarterly Input)					
Risk Type**	Risk Description	Risk Assessment	Risk Mitigation strateg	Current Status	Escalation Required?

\*\*Risk Categories: Environmental, Financial, Operational, Organizational, Political, Regulatory, Strategic, Other

Lessons Learnt/ Reccomendations (Quarterly Input)
Project needs to build new partnerships

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