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Annual Work Plan

B0406 - India - New Delhi

Project: 01003432

Report Date: 7/1/2026

Project Title: The TCCF Plastics Circularity Project aims to address the critical issue of plastic waste management in nine countries across Asia. This initiative targets countries

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003432 The TCCF Plastics Circularity Project aims to address the critical issue of plastic waste management in nine countries across Asia. This initiative targets countries with varying levels of waste management infrastructure and plastic waste challenges, including India, Bangladesh, Bhutan, Nepal, Maldives, Sri Lanka, Philippines, Cambodia, and Vietnam. The project is designed to support the transition to a circular economy by improving plastic waste management, promoting recycling, and reducing plastic leakage into the environment. By focusing on these targeted areas, the project will contribute to better public health, environmental protection, and the development of sustainable waste management practices. The project is expected to contribute to collect at least 55,610 tons of plastics and support 72,100 direct beneficiaries during the implementation period across all nine participating countries.	Conduct awareness and advocacy programs with the government and other stakeholders, leveraging multimedia and public relations for stakeholder engagement and effective outreach. (club with 4.1)	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	4,000.00
					30000	The Coca-Cola Foundation	74200 - Audio Visual&Print Prod Costs	53,300.00
	Conduct awareness and outreach for 10,000 waste workers (out of 50,000) on rights and entitlements through a helpline and facilitate the implementation of the NAMASTE Scheme in collaboration with NSKFDC.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	3,380.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	280.00
	Conduct awareness campaigns for end users and private sector stakeholders (AV, Influencer Marketing, Social Media, Programme Visibility), leveraging multimedia and PR agency support.(club with 3.1)	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	15,000.00
	Develop national guidelines and policy briefs with support from subject matter specialists.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71400 - Contractual Services - Individ	5,000.00
	Direct Project Cost (3%)	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	74500 - Miscellaneous Expenses	4,800.00



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	Establish a platform for consultations, networking, standard-setting, framework development, knowledge sharing, and monitoring & evaluation.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	88,600.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	7,100.00
	Facilitate stakeholder engagement and partnership building through technical consultations and expert support.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75700 - Training, Workshops and Confer	900.00
					30000	The Coca-Cola Foundation	71600 - Travel	300.00
					30000	The Coca-Cola Foundation	72500 - Supplies	900.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	200.00
	Hire consultants for Business & Human Rights (B&HR) and Waste Value Chain expertise.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71300 - Local Consultants	17,500.00
	Implement pilots on value chains and human rights approaches with recyclers and value chain actors to promote responsible sourcing of recycled plastic, conduct a baseline study, and support business and human rights initiatives in the recycling value chain	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	67,500.00



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	PMU and facilitate laptop procurement	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71400 - Contractual Services - Individ	171,000.00
					30000	The Coca-Cola Foundation	74500 - Miscellaneous Expenses	5,000.00
					30000	The Coca-Cola Foundation	71500 - UN Volunteers	40,000.00
					30000	The Coca-Cola Foundation	71600 - Travel	2,000.00
					30000	The Coca-Cola Foundation	72410 - Information and Communications Technology (ICT) Equipment	16,000.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	22,000.00
					30000	The Coca-Cola Foundation	76100 - Foreign Exchange Currency Loss	100.00
					30000	The Coca-Cola Foundation	64300 - Staff Mgmt Costs - IP Staff	25,000.00
					30000	The Coca-Cola Foundation	73100 - Rental & Maintenance- Premises	17,500.00



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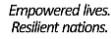
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					30000	The Coca-Cola Foundation	75700 - Training, Workshops and Confer	2,000.00
					30000	The Coca-Cola Foundation	71600 - Travel	2,000.00
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	2,700.00
					30000	The Coca-Cola Foundation	72400 - Communic & Audio Visual Equip	100.00
					30000	The Coca-Cola Foundation	74200 - Audio Visual&Print Prod Costs	10,500.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	1,600.00
	Project Monitoring and Evaluation (QA visits, baseline, endline, Impact assessment, SES, Reports and Documentation)	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71600 - Travel	18,500.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	1,500.00
	Research and Policy Consultant	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71500 - UN Volunteers	5,000.00
	Support 3,000 waste workers (out of 10,000) in enrolling in government social protection systems and operationalizing mobile facilitation vans under Project Utthaan	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	15,900.00
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	198,500.00
	Technology and Innovation Support	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72810 - Computer Software	4,600.00
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	55,400.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	4,800.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								961,560.00
GRAND TOTAL								961,560.00



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	Conduct awareness campaigns for end users and private sector stakeholders (AV, Influencer Marketing, Social Media, Programme Visibility), leveraging multimedia and PR agency support.(club with 3.1)	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	9,985.00
	Develop national guidelines and policy briefs with support from subject matter specialists.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71400 - Contractual Services - Individ	7,988.00
	Develop tools and frameworks for data reporting and transparency, including onboarding an agency for their development and implementation.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	5,991.00
	Direct Project Cost (3%)	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	89,440.00
					30000	The Coca-Cola Foundation	74500 - Miscellaneous Expenses	31,123.00



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	Establish/ Create Mobile Facilitation Vans to institutionalize services in the community, support service delivery under Project Utthaan, and enhance outreach through implementing partners.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	21,547.00
	Facilitate stakeholder engagement and partnership building through technical consultations and expert support.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71600 - Travel	71,891.00
	Hire consultants for Business & Human Rights (B&HR) and Waste Value Chain expertise.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71300 - Local Consultants	66,527.00



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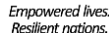
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	NSKFDC Advance- Conduct awareness and outreach for 10,000 waste workers (out of 50,000) on rights and entitlements through a helpline and facilitate the implementation of the NAMASTE Scheme in collaboration with NSKFDC.	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services- Companies	115,158.00
	PMU and facilitate laptop procurement	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	64300 - Staff Mgmt Costs - IP Staff	179,452.00
	Printing of project reports, documents, communication collaterals, etc	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75700 - Training, Workshops and Confer	21,567.00
					30000	The Coca-Cola Foundation	72400 - Communic & Audio Visual Equip	100.00
	Project Monitoring and Evaluation (QA visits, baseline, endline, Impact assessment, SES, Reports and Documentation)	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71600 - Travel	37,942.00



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	Support 3,000 waste workers (out of 10,000) in enrolling in government social protection systems and operationalizing mobile facilitation vans under Project Utthaan	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	119,818.00
	Technology and Innovation Support	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	103,964.00
TOTAL								1,207,542.00
GRAND TOTAL								1,207,542.00