

30/8/2019



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




Responsible Parties: UNDP
Cooperation For Rural Excellen

Revision Type:

Project Description:

This revision is to allocate additional US\$ 75,000 from UNDP Core Fund for the year 2019. With this revision total budget of 2019 revised from US\$ 2,718,671 to US\$ 2,793,671 (HCCBPL - US\$ 2,060,228 HUL US\$ 583,443 and CORE 150,000)

Budget (US\$) as of Last Revision on 29-August-2019		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	150,000.00
COCA COLA	30000 Programme Cost Sharing	9,543,425.00
HUL	30000 Programme Cost Sharing	583,443.00
Total Budget (2019 and Beyond)		10,276,868.00
Total Utilization (2018 and Prior)		1,087,549.66
Project Total		11,364,417.66
Unprogrammed/Unfunded		0.00

Agreed by: Nadia Rasheed, DRR 
Agreed by: Pankaj Mehta, RPU 
Agreed by: Prabhjot Sodhi 
Agreed by:



Annual Work Plan

India - New Delhi

Project 00096923
 Project Title Plastic Waste Management Programme A Partnership
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100826 Plastic Waste Recycling	Comp 3 Instl SKendra&Imp	1/1/2018	15/6/2024	UNDP	04000	UNDP	72100	Contractual Services-Companies	14,286 00
				UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	273 00
				UNDP	30000	COCA COLA	72100	Contractual Services-Companies	209,748 00
				UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	49 00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	3,017 00
	Comp4 KM Monitorng&Com	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	72100	Contractual Services-Companies	220,771 00
				UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	55,704 00
				UNDP	04000	UNDP	71300	Local Consultants	7,142 00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000 00
				UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	7,988 00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	862 00
				UNDP	30000	COCA COLA	71300	Local Consultants	50,448 00
				UNDP	30000	COCA COLA	71600	Travel	50,442 00
	Component1 Socio technic r	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	1,445 00
				UNDP	30000	COCA COLA	71200	International Consultants	23,375 00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	2,155 00
				UNDP	30000	COCA COLA	71600	Travel	3,292 00
				UNDP	04000	UNDP	71200	International Consultants	14,286 00
				UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	8,187 00
	Component2 PPCU SWACH	1/1/2018	15/6/2024	UNDP	30000	COCA COLA	71600	Travel	10,607 00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	37,143 00
				UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	20,970 00
				UNDP	30000	COCA COLA	71400	Contractual Services - Individ	48,240 00
				Cooperation For Rural Excellen	30000	COCA COLA	72100	Contractual Services-Companies	37,067 00
				UNDP	30000	COCA COLA	72100	Contractual Services-Companies	384,927 00
				UNDP	30000	COCA COLA	74500	Miscellaneous Expenses	5,543 00



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	Component2 PPCU SWACH	1/1/2018	15/6/2024	UNDP	04000	UNDP	71400	Contractual Services - Individ	7,143 00
	Mum-Institu SwaccKend&Im	1/1/2018	15/6/2024	UNDP	30000	HUL	74500	Miscellaneous Expenses	19 00
UNDP				30000	HUL	72100	Contractual Services-Companie	33,461 00	
UNDP				30000	HUL	64300	Staff Mgmt Costs - IP Staff	106 00	
	Mum-KnwldMgtMonit&Comr	1/1/2018	15/6/2024	UNDP	30000	HUL	74500	Miscellaneous Expenses	126 00
UNDP				30000	HUL	72100	Contractual Services-Companie	56,326 00	
UNDP				30000	HUL	71600	Travel	9,773 00	
UNDP				30000	HUL	71300	Local Consultants	9,774 00	
UNDP				30000	HUL	64300	Staff Mgmt Costs - IP Staff	713 00	
	Mum-Pilot Prj -Swacchta Ke	1/1/2018	15/6/2024	UNDP	30000	HUL	64300	Staff Mgmt Costs - IP Staff	4,330 00
UNDP				30000	HUL	71600	Travel	4,800 00	
UNDP				30000	HUL	72100	Contractual Services-Companie	235,409 00	
UNDP				30000	HUL	71400	Contractual Services - Individ	14,688 00	
UNDP				30000	HUL	74500	Miscellaneous Expenses	764 00	
UNDP				04000	UNDP	72100	Contractual Services-Companie	30,000 00	
	Mum-Socio-technic model	1/1/2018	15/6/2024	UNDP	30000	HUL	75100	Facilities & Administration	344 00
UNDP				30000	HUL	72100	Contractual Services-Companie	12,193 00	
UNDP				30000	HUL	74500	Miscellaneous Expenses	69 00	
UNDP				30000	HUL	71600	Travel	447 00	
UNDP				30000	HUL	71200	International Consultants	5,115 00	
UNDP				30000	HUL	64300	Staff Mgmt Costs - IP Staff	392 00	
UNDP				30000	COCA COLA	72100	Contractual Services-Companie	6,407 00	
	Project Management	1/1/2018	31/12/2020	UNDP	30000	HUL	71600	Travel	36,616 00
UNDP				30000	COCA COLA	71400	Contractual Services - Individ	432,485 00	
UNDP				30000	COCA COLA	74500	Miscellaneous Expenses	1,736 00	
UNDP				04000	UNDP	64300	Staff Mgmt Costs - IP Staff	5,847 00	
UNDP				30000	COCA COLA	71600	Travel	171,311 00	



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	Project Management	1/1/2018	31/12/2020	UNDP	30000	HUL	64300	Staff Mgmt Costs - IP Staff	18,232 00
				UNDP	30000	HUL	74500	Miscellaneous Expenses	3,217 00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,031 00
				UNDP	30000	HUL	75100	Facilities & Administration	46,984 00
				UNDP	30000	HUL	71400	Contractual Services - Individ	89,545 00
				UNDP	30000	COCA COLA	75100	Facilities & Administration	187,739 00
				UNDP	30000	COCA COLA	64300	Staff Mgmt Costs - IP Staff	9,854 00
				UNDP	04000	UNDP	71600	Travel	20,979 00
TOTAL								2,793,671 00	
GRAND TOTAL								2,793,671 00	