

PROJECT/UNIT

Annual Work Plan 2019 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 Jun-19

LPAC Meeting date

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 2019

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 Swachta 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: Is 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 fulfilment.

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

UNSD 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

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 (2022)

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 USD 1,908,690

Total Resources Allocated USD 1,908,690

UNDP (TRAC b& Prog.Res)	Donor
USD 250,000	USD 1,658,690

Unfunded (Total) USD NIL

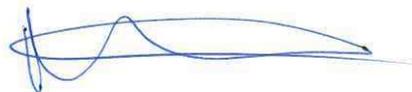
Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2018	Budget 2019
USD 1,908,690	USD NIL	USD 1,057,637	USD 716,583

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

Signed by:

RR/DCD



AWP 2019 for the rest of the period (July - December) will be prepared after LPAC approval

USD 26,214 is outstanding commitment of 2018

Donor	Allocation	2018 Expense	2019 Budget
HCCBPL	1,371,793	878,769	454,711
HUL	286,897	46,339	186,872
UNDP Track Fund	150,000	41,614	75,000
UNDP Programme Resource	100,000	90,915	0
Total	1,908,690	1,057,637	716,583



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Activity Plan for 2019

Expected Annual Project Outputs	Planned Activities	Planned Expenditure		Budget Description	Total Budget	Funding Source	Responsible Party	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2						Expenditure	Progress Towards Output
Output 1 Socio-technical model for packaging plastic waste management developed, supported and implemented Indicator: Number of studies and workshops conducted in cities Baseline 2 Target 6	Design and development of baselines methodology for plastic waste generated, waste pickers, stakeholders, negative impacts and health and environment impacts on stakeholders	131.1	305.9	74500	437	HCCBPL	UNDP	25 cities in following states Andhra Pradesh Assam Bihar Goa Gujarat Jammu & Kashmir Karnataka Kerala Madhya Pradesh Maharashtra Tamil Nadu Telangana Uttarakhand Uttar Pradesh West Bengal		
		4285.8	10000.2	71200	14286	UNDP				
		374.7	874.3	71500	1249	HCCBPL				
		6989.4	16308.6	72100	23298	HCCBPL				
		741.9	1731.1	64300	2473	HCCBPL				
		103.2	240.8	75100	344	HUL				
		2666.4	6221.6	72100	8888	HUL				
		20.7	48.3	74500	69	HUL				
		117.6	274.4	64300	392	HUL				
		Surveys, meetings, selection process, risk assessment and local legal agreements with NGOs in each city, shops, hospitals, colleges, schools, recyclers and waste pickers for establishing the Swachhita Kendras and also for collection of waste								
	Formation of 2 to 3 Resident Welfare Associations (RWAs) in each ward for awareness, sensitivity in monitoring/ segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each RWAs and Wards									
	Meetings, small workshops with Technical organisations i.e. CIPET, ULBs, SPCC, Dept. of Environment on technology introduction and adoption in every city									
	Safety measures, dress, gloves, face masks etc									
	Project proposal development cost									
Output 2 Maternal Recovery Centers (Swachhita Kendra) for improved plastic waste management developed implemented Indicator: Number of Swachhata Kendras set up in cities Baseline 4 Target 10	Organizing drives, meetings, exposure visits and rallies for programs on awareness, collection, segregation of plastics as special events in each city with ULBs, SPCCs in the ward areas to create more support (E.g. Fairs, Green Haat, Sports events)	2142.9	5000.1	72100	7143	UNDP	UNDP			
		1236.9	2886.1	64300	4123	HCCBPL				
		26281.8	61324.2	72100	87606	HCCBPL				
		218.4	509.6	74500	728	HCCBPL				
		2142.9	5000.1	71400	7143	UNDP				
		1299	3031	64300	4330	HUL				
		743.7	1735.3	71600	2479	HUL				
		28579.6	66683.4	72100	95252	HUL				
		1239.6	2892.4	71400	4132	HUL				
		229.2	534.8	74500	764	HUL				
		Setting up of office space in each of the Swachhita Centres minimal support for furniture and fixtures, computer, printer, etc								
		Monthly Utilities expenses at each of the Swachhita Kendras (Electricity, water, miscellaneous expenses etc) in each city								
		Setting up of an arrangement for the Sale of raw material with the cement plants and state road construction Depts. Revolving fund of 1000 kgs of plastics per day payments @ Rs 5 - 5,000/-								
		Setting up of Revenue generation model by sale/supply of plastics waste into existing systems. Revolving fund for 1000 kgs per day plastics equipments @ Rs 8/- 8,000/-								
		Audit of Swachhita Kendra, and the NGO								
		Experience sharing workshops with different stakeholders in the city for exchange of information, knowledge and practices								
		NGO Costs per city for institutionalizing waste pickers								
		Field Project Coordinator (1 No.)								
		Technical Associate (2 No.) - Monitoring, Accounts, Operations, Communications etc								
		Muqaddams (2 Nos.) for supervising the Waste Collectors in the wards for operations								
	Costs for recycling centre (Swachhata Kendra)									
	Recycling Centre Operations in-charge (1 No.)									
	Safai Mitras for collection, packaging, loading at Centre, Operating at Phatka machine, Shredding machine, Air blower									
	Ensuring the social security systems for NGOs for all the waste pickers, SHG members, and families, including children									
	Setting up of small enterprises units (5 units) in the ward (These will be set up with waste pickers individually/SHGs and will carry out activities to produce products from plastic waste, tailoring, trade, etc.)									
	Local Travel costs (coordination with stakeholders) for the NGO									
	Engagement with Social fellows for facilitating projects with NGOs and creating Social Enterprise Models Working closely with ULBs and other stakeholders									
	Award, Competition certificate function at RWA/ Ward / ULB level									
	IEC Materials for the NGO									
	Computer, Printer and other equipments for the NSO									
	Administrative expenditure by NGO									
	Links of all types of plastic recycling materials with back end recycler									
Output 3 Project Outcome 3 Institutionalization of Safai Mitras/errand bodies and improved socio-economic conditions of waste pickers obtained Indicator: Number of waste collectors on board Baseline 50 Target: 250	Assigning photo identity cards to 500 waste-collectors and other measures through municipal corporations	4285.8	10000.2	72100	14286	UNDP	UNDP			
		16830.6	39271.4	72100	56102	HCCBPL				
		5.7	13.3	74500	19	HUL				
		744	1736	72100	2480	HUL				
		31.8	74.2	64300	106	HUL				
		Insurance of plant and machinery for an interrupted work								
		Insurance of the staff working on the plant and machinery, site premises and other staff								
		Three meetings for 500 waste-pickers per city per year in plastic waste management, SHG formation, links to Banks, etc								
		Facilitating and implementation of Swachhata Kendras in the cities at the State level								
		Monitoring for documentation and MIS systems at Swachhata Kendra in each of the cities								
	Monitoring visits and administrative exp for Swachhata Kendras in each of the cities for State									
Output 4 Knowledge management, monitoring and communication system developed Indicator: Number of training programmes on project implementation, systems and approach conducted Baseline 2 Target 4	Films, hoardings, boards, publicity materials, plastic waste toolkits at every NGO level in city	10965	25585	72100	36550	HCCBPL	UNDP			
		2142.6	4999.4	71300	7142	UNDP				
		3133.5	7311.5	64300	10445	HCCBPL				
		552.9	1290.1	74500	1843	HCCBPL				
		1734	4046	71900	5780	HCCBPL				
		1733.4	4044.6	71600	5776	HCCBPL				
		2142.9	5000.1	71600	7143	UNDP				
		37.8	88.2	74500	126	HUL				
		5030.7	11738.3	72100	16789	HUL				
		213.9	499.1	64300	713	HUL				
	Documentation of best practices, brochures, games development, case studies for the waste pickers families, publications and consultants etc.									
	Context, facts and social media links to all the knowledge exchange									
	Monitoring Agency required externally, creating dash board, website management									
	Project Technical Advisory Meetings (3/Yr)									
	Project Advisory meetings in the Cities with ULBs/ Govt and Other stakeholders (1/Yr)									
	Project and NGO staff trainings on the project implementation, systems and approaches									
	Project Audit/ Spot checks and assurance activities									
Output 5 PMU Cost	PMU Expense	4614.5	4614.5	71600	9229	HUL	UNDP			
		69231	69231	71400	138462	HCCBPL				
		1518	1518	64300	3036	UNDP				
		23077	23077	71600	46154	HCCBPL				
		732	732	64300	1464	HUL				
		129	129	74500	256	HUL				
		267.5	267.5	74500	535	UNDP				
		12603.5	12603.5	71400	25207	HUL				
		7143	7143	71600	14286	UNDP				
GMS	GMS	6921	6921	75100	13842	HUL	UNDP			
		16841	16841	75100	33882	HCCBPL				
Total		251,704.53	464,878.70		716,583.00					

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Recruitment Plan for 2019					
Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
Plastic Waste Management	Operations Manager	P3 Peg 5	1-Mar-18	Readvertised on 19 October 2018	PMU cost - HCCBPL
Plastic Waste Management	Admn & Finance Assistant	SB2 Peg 5	1-Mar-18	Readvertised in September 2018	PMU cost - HCCBPL
Plastic Waste Management	Project Manager	P3 Peg 5	1-Mar-18	To be published	PMU cost - HCCBPL
Plastic Waste Management	Project Officer - 1	SB3 Peg 4	1-Mar-18	Process on	PMU cost -HUL
Plastic Waste Management	Admn Assistant	SB2 Peg 5	1-Mar-18	To be published	PMU cost -HUL

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Procurement Plan for 2019

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

Request ID	Project Name	Title of Procurement Action	Procurement Type	Document Provided	Status	Contract/Amend Value	Case Focal Point
<u>IND-0000058261</u>	Plastic Waste Management	Hiring of 4 ICs	IC-National	ToR	In process	30699	
	Plastic Waste Management	Hiring of 6 ICs	IC-National	ToR	Yet to start	46049	
	Plastic Waste Management	IP for 7 Cities	Contract	RFP	Yet to start	300000	
	Plastic Waste Management	Livelihood Partners - 3	Contract	RFP	Yet to start	85275	
	Plastic Waste Management	Setting Up Swachhata Kendra - 4	Contract	RFP	Yet to start	40000	