

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

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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
 Activity Plan for 2022

Expected Annual Project Outcome	Planned Activities	Planned Expenditure				Total Budget	Budget Account code	Funding Source					Responsible Party Name	Responsible Party (IN Code)	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4			HCCPL	HUL	CSI (NARABAA)	CAF (HDFC)	CAF (HUL)				Expenditure	Progress Towards Output
Output 1: Socio-technical model for packaging plastic waste management developed, supported and implemented. Indicator: Number of Socio-technical model for packaging plastic waste management developed, supported and implemented Baseline: 40 Target: 53 Indicator: Number of Safa Sathis on-boarded women Safa Sathis to be monitored Baseline: 3,200 Target: 9,558 Indicator: Quantity of plastic waste processed (MTs) Baseline: 83,900 Target: 77,240 (Additional) Indicator: Increased capacities of participants (including gender sensitization and PSEA) through no. of meetings & workshop for greater efficiencies Baseline: 400 Target: 700 Indicator: Increased capacities of Citizens through number of linkages and onboarding on source	Baseline Study of the Solid Waste Management System (including use within/mulimul areas) to be conducted in cities through agencies. To be done at the inception stage in the cities as adopted in the project. (DO new cities/wards)	-	-	-	-	10,036	Contract - Co. 7100	10,036					UNDP	001981	Safes/Words in following 19 states: Andhra Pradesh, Bihar, Delhi, Goa, Gujarat, Jammu & Kashmir, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Orissa, Punjab, Rajasthan, Tamil Nadu, Telangana, Uttar Pradesh, West Bengal		
	Development of the impact assessment, evaluation systems and Social media including gender lens. (DO new cities)	-	3,345	3,345	3,345	-	134	Contract - Co. 7100			134			Stree Multi Sanghatana	012970		
	Identification and Allocation of 10 municipal wards for collection of plastic waste from 10,000 heavy shops/ HoteLS/ Schools etc. in the City (1 Ward X 10,000 HH, shops, etc. in 10 new cities/wards)	3,077	-	-	-	1,077	Contract - Co. 7100				1,077			Finish Society	013268		
	Surveys, meetings, selection process (both gender as a parameter), 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. (DO new cities/wards)	90,994	-	-	-	90,994	Contract - Co. 7100				90,994			UNDP	001981		
	Formation of 2 to 3 Resident Welfare Associations (RWAs) in each Ward for awareness with equal participation of women, sensibility in monitoring/ segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	16,058	-	-	-	16,058	Contract - Co. 7100				16,058			Feedback Foundation	013906		
	Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	4,500	8,765	8,765	-	22,070	Contract - Co. 7100					22,070		Feedback Foundation	013906		
	Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	1,525	1,873	1,204	-	4,603	Contract - Co. 7100			4,603				Center for Development Communication	013908		
	Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	1,071	-	-	-	1,071	Contract - Co. 7100			1,071				Center for Operational Excellence	007029		
	Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	1,807	-	335	-	2,141	Contract - Co. 7100			2,141				Clear Kerala Company Limited	013472		
	Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	1,807	4,349	-	-	6,155	Contract - Co. 7100			6,155				Nav Agri	014309		
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	2,007	-	-	-	2,007	Contract - Co. 7100			2,007				Haisu Data	012969			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	3,345	2,007	-	-	5,352	Contract - Co. 7100			5,352				Mineral Foundation of Goa	012907			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	1,673	-	-	-	1,673	Contract - Co. 7100			1,673				Ramly Foundation	009577			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	3,011	-	-	-	3,011	Contract - Co. 7100			3,011				Stree Multi Sanghatana	012970			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	2,118	30,890	87,576	24,005	144,488	Contract - Co. 7100			144,488				UNDP	001981			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	3,170	3,170	14,754	1,585	12,678	Contract - Co. 7100			12,678				UNDP	001981			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	559	559	839	280	2,237	Contract - Co. 7100			2,237				UNDP	001981			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	134	201	201	-	535	Contract - Co. 7100			535		535		Stree Multi Sanghatana	012970			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	134	201	201	-	535	Contract - Co. 7100			535		535		AASRA Welfare Association	013269			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	268	268	268	-	803	Contract - Co. 7100			803				UNDP	001981			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	1,673	-	-	-	1,673	Contract - Co. 7100			1,673				Finish Society	013268			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	1,673	-	-	-	1,673	Contract - Co. 7100			1,673				Feedback Foundation	013906			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	87	87	87	87	288	Contract - Co. 7100			288		288		Stree Multi Sanghatana	012970			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	47	47	47	47	187	Contract - Co. 7100			187		187		AASRA Welfare Association	013269			
Segregation of plastic waste followed up by regular meetings, fairs, exhibits, rallies within each Wards and Wards. (DO new cities/wards)	20	87	87	87	194	Contract - Co. 7100			194				UNDP	001981			
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Segregation																	

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