

PROJECT: Plastic Waste Management
UNIT: Climate Smart Solutions, Sustainable and Resilient Development for reduced

Annual Work Plan 2023 : 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	Mar-25
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 fulfilment.

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

#5. By 2027, Government of India, State Government, communities, private sector and other actors take informed actions to address climate change, pollution, biodiversity loss and restore ecological integrity through improved knowledge, capacity and mainstreaming of relevant actions across sectoral programmes, policies and plans.

Outcome Indicator: Reduction in Plastic Pollution

Baseline: TBD

Target (2027): 100% compliance with regulation on single-use plastic product

CPD Output(s) and Indicator (s) (refer signed multi-year prodoc)

Output 3.1: Institutional and Policy Frameworks developed and strengthened to address climate change, enhance green recovery, prevent environmental degradation and promote conservation and circular economy.

Indicator 3.1.1: Number of climate and gender-responsive development strategies (policies, schemes, programmes and action plans) informed, through technical/ advisory support, for achieving national priorities and global commitments under multilateral environmental agreements (global, national, subnational levels) [SP IRRF: 3.1.1]

Baseline (2022): 7

Target (2027): 14

Output 3.2: Innovative solutions developed, demonstrated and upscaled at national and subnational levels for vulnerable communities and businesses to benefit from sustainable management of natural resources (land, water, air), chemicals and

Gender marker (refer signed multi-year prodoc)

GEN2

Multi-year Project Budget Details (as per signed Prodoc)

Total Resources Required \$1,44,15,718

Total Resources Allocated (Mobilized) \$1,44,15,718

Source	UNDP		Donor						
	TRAC from 04000	Prog Resources from 11888	HCCB	HUL	CAF (HDFC Bank)	CCIF	CTSI (NAYARA)	JAJPUR DISTRICT ADMINISTRATION	DEHRADUN NAGAR NIGAM
Amount	\$4,30,000	\$4,742	\$69,95,332	\$11,99,501	\$17,37,312	\$8,63,010	\$20,03,771	\$67,582	\$43,188
Unfunded (Total)	USD NIL								

Project Budget and Expenditure

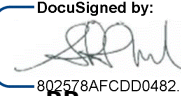
Donor	Total Project Budget	Exp 2018	Exp 2019	Exp 2020	Exp 2021	Exp 2022 (Tentative)	Budget 2023
HCCBPL	HCCBPL BUDGET \$ 6,995,332 (Revised)	\$9,28,540	\$15,10,397	\$17,09,997	\$12,52,145	\$11,33,301	\$1,43,759
HUL	HUL BUDGET \$ 1,199,501 (Revised)	\$0	\$2,63,297	\$4,51,525	\$2,50,447	\$2,20,791	\$0
HUL	CAF/HUL Budget US\$ 1,182,050	\$0	\$0	\$0	\$0	\$0	\$6,06,675
CAF (HDFC Bank)	CAF (HDFC Bank) BUDGET \$ 2,930,620	\$0	\$87,929	\$2,10,646	\$3,47,200	\$3,64,659	\$4,14,846
CCIF	CCIF BUDGET \$ 863,010	\$0	\$80,191	\$64,225	\$1,58,489	\$1,35,664	\$2,42,225
CTSI (Nayara)	CTSI (NAYARA) BUDGET \$ 2,003,771	\$0	\$0	\$0	\$75,462	\$2,68,302	\$5,10,012
CAF (HUL) - Uthaan	CAF (HUL) BUDGET \$ 68,383	\$0	\$0	\$0	\$0	\$49,167	\$19,051
UNDP TRAC	UNDP TRAC BUDGET \$ 430,000	\$41,614	\$1,02,018	\$1,15,349	\$1,05,673	\$13,934	\$0
UNDP Prog Resources	UNDP Prog Resources BUDGET \$ 4,742	\$90,916	\$3,07,910	-\$3,94,084	\$0	\$0	\$0
Govt of Odisha	JAJPUR DISTRICT ADMINISTRATION BUDGET US\$ 67,582	\$0	\$0	\$0	\$0	\$19,748	\$15,505
Govt of Uttarkhand	DEHRADUN NAGAR NIGAM BUDGET US\$ 43,188	\$0	\$0	\$42,444	-\$4	\$0	\$0
CC IPL	CC IPL BUDGET US\$ 483,092	\$0	\$0	\$0	\$0	\$0	\$1,19,578
	TOTAL BUDGET US\$ 24,709,461	\$10,61,070	\$23,51,741	\$22,00,102	\$21,89,412	\$22,05,566	\$20,71,651

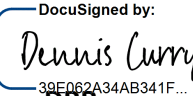
Note: Prior year exp applicable to projects that started prior to 2018. Pls indicate total exp for all prior years.

Total commitment as on 31 December 2022 is US\$ 759,151

* subject to finalisation of 2022 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/UNIT

Procurement Plan for 2023

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	Status	Contract/Amend.
				Provided		Value
IND-0000202556	Plastic Waste Management	Hiring of Agency/Individual for TAP training -Baseline Assessment of 12 ULBs + Capacity Building	Services		Plan submitted	22,277
IND-0000202554	Plastic Waste Management	Household Onboarding	Services		Plan submitted	13,366
IND-0000202553	Plastic Waste Management	KE - Waste Management Vehicle	Goods		Plan submitted	9,901
IND-0000202551	Plastic Waste Management	HW - Swachhata Kendra Strengthen	Services		Plan submitted	63,911
IND-0000202549	Plastic Waste Management	KE - Swachhata Kendra Strengthen	Services		Plan submitted	63,416
IND-0000202288	Plastic Waste Management	Event Management of National Workshop	Services		Plan submitted	12,376
IND-0000202287	Plastic Waste Management	Mural Art work	Services		Plan submitted	18,564
IND-0000202286	Plastic Waste Management	Electrical Setup- GNIDA + Construction Phase 2	Civil Works		Plan submitted	67,574
IND-0000202285	Plastic Waste Management	Electrical Setup- Cuttack	Services		Plan submitted	6,188
IND-0000202284	Plastic Waste Management	Procurement of Machinery- GNIDA, Cuttack, Dehradun + Forklift	Goods		Plan submitted	66,832
IND-0000202283	Plastic Waste Management	Vehicle for door to door collection	Goods		Plan submitted	22,277
IND-0000202279	Plastic Waste Management	IC for support to ULB for reporting on Swachh Survekchhan	Individual Contract		Plan submitted	9,901
IND-0000202278	Plastic Waste Management	E-Rikshaw procurement	Goods		Plan submitted	17,327
IND-0000202277	Plastic Waste Management	IC for planning & monitoring & school engagement	Individual Contract		Plan submitted	8,663
IND-0000202276	Plastic Waste Management	Behaviour change module development	Services		Plan submitted	18,564
IND-0000202275	Plastic Waste Management	Machineries	Goods		Plan submitted	29,703
IND-0000202274	Plastic Waste Management	Service Provider for Khambalia +15 Villages	Goods		Plan submitted	62,129
IND-0000202273	Plastic Waste Management	Service Provider for Khambalia and 15 Villages	Services		Plan submitted	92,822
IND-0000202272	Plastic Waste Management	Service Prov for Jamnagar City	Services		Plan submitted	47,030
IND-0000202271	Plastic Waste Management	Event management at Amritsar	Services		Plan submitted	9,282
IND-0000202270	Plastic Waste Management	Event management Agency for Amritsar	Services		Plan submitted	9,282

PROJECT/UNIT**Recruitment Plan for 2023**

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
Plastic waste Managmet	Project Analyst - Technical	NPSA 10	Apr-23	Jan-23	Multi-donor
Plastic waste Managmet	Opertions Analyst	NPSA 9	Apr-23	Jan-23	Multi-donor
Plastic waste Managmet	Operations Associate	NPSA 6	Feb-23	Nov-22	Multi-donor
Plastic waste Managmet	HR & Admn Assoicat	NPSA 6	Apr-23	Jan-23	Multi-donor
Plastic waste Managmet	Project Associate - Bhubaneshwar	NPSA 6	Apr-23	Jan-23	CAF/HDFC
Plastic waste Managmet	Project Assitant Amritsar	NPSA 4	Apr-23	Jan-23	CCIF
Plastic waste Managmet	Project Assitant Kolkata	NPSA 4	Apr-23	Jan-23	CCIF
Plastic waste Managmet	Social protetcion officer	NPSA 7	Mar-23	Jan-23	HUL CSR
Plastic waste Managmet	Sr. Project Associate - Khambalia	NPSA 6	Feb-23	Nov-22	CTSI/Nayara
Plastic waste Managmet	Project Analyst	NPSA 9	Feb-23	Nov-22	Multi-donor
Plastic waste Managmet	M&E Associate	NPSA 7	Apr-23	Jan-23	Multi-donor
Plastic waste Managmet	Proj Associate - Gendor & Social Protection	NPSA 7	Feb-23	Nov-22	Multi-donor
Plastic waste Managmet	Communications Associate	NPSA 8	Apr-23	Jan-23	Multi-donor

