



Empowered lives.
Resilient nations.

Plastic Waste Management: A HUL-UNDP Partnership



First Quaterly Report January – March, 2019

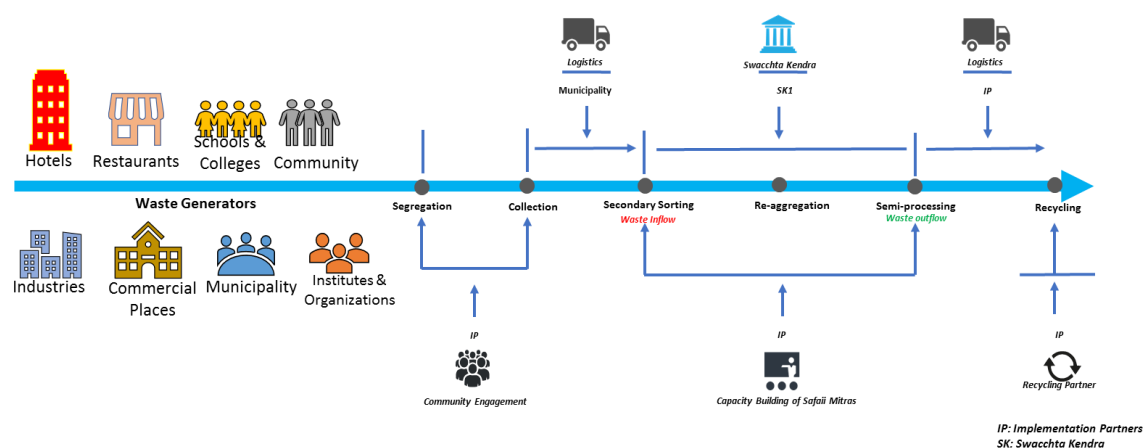
1. Contents

| | |
|---|----|
| 1. Introduction: | 3 |
| 2. Identification of the Project..... | 5 |
| 3. Financial Summary..... | 5 |
| Fund Utilization & Disbursement Request | 5 |
| 4. Project Co-financing Received: | 5 |
| 5. Project progress of Activities | 6 |
| Implementin Partners (IPs) selection process: | 6 |
| Swachhta Kendra Setup | 7 |
| Waste Transaction details: | 8 |
| Safai mitraa onboarding details:..... | 9 |
| Recycler onboarding details: | 11 |
| Detailed Summary of IEC Activities | 12 |
| 6. Training/Workshop/Exhibition with Partners: | 14 |
| 7. Training/Workshop/Exhibition attended by UNDP Team & IPs:..... | 14 |
| 8. Partnerships created/Ongoing/To be created: | 14 |
| 9. New technology/ Innovation Intervention:..... | 14 |
| 10. Financial Report | 15 |
| (i) Financial Report (Swachh Sustainable Solution Pvt Ltd.) | 16 |
| Expenditure Report (Increase rows as required) | 16 |
| Expenditure Report as per Table B of Contract | 19 |
| Expenditure Report as per Table C of Contract | 20 |
| (ii) Financial Report (Aasra Welare Association) | 21 |
| Expenditure Report (Increase rows as required) | 21 |
| Expenditure Report as per Table B of Contract | 23 |
| Expenditure Report as per Table C of Contract | 25 |
| 11. Status Mapping and Second Quarter Plan | 27 |
| a) Work Plan for Aasra welfare Association..... | 27 |
| b) Work Plan for Swachh Sustainable Solution Pvt Ltd..... | 31 |

Quarterly Progress Report (Period covered January-March,2019)

1. Introduction:

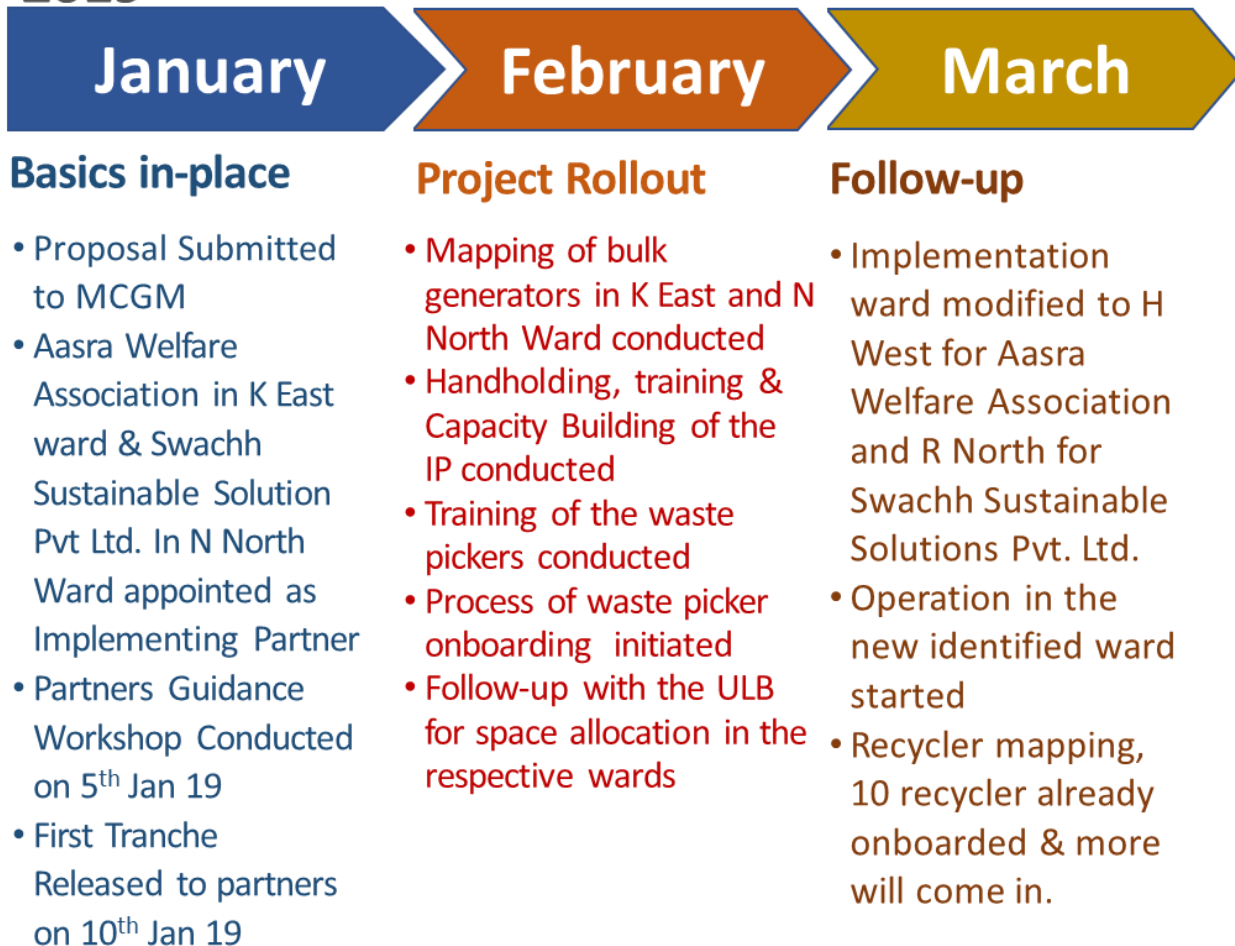
To deal with the gigantic issues of plastic waste management a need to initiate a decentralized-economically sustainable plastic waste management model was felt. HUL in partnership with UNDP and local implementing partner has onset the project of Plastic Waste Management in two wards of Mumbai in close cooperation with the Local Bodies. Aasra Welfare Association and Swachh sustainable Solution Pvt Ltd have been identified as the implementing partner (IP) to execute the project in H West ward and R North Ward respectively and contract was signed in 28 Dec 2018.



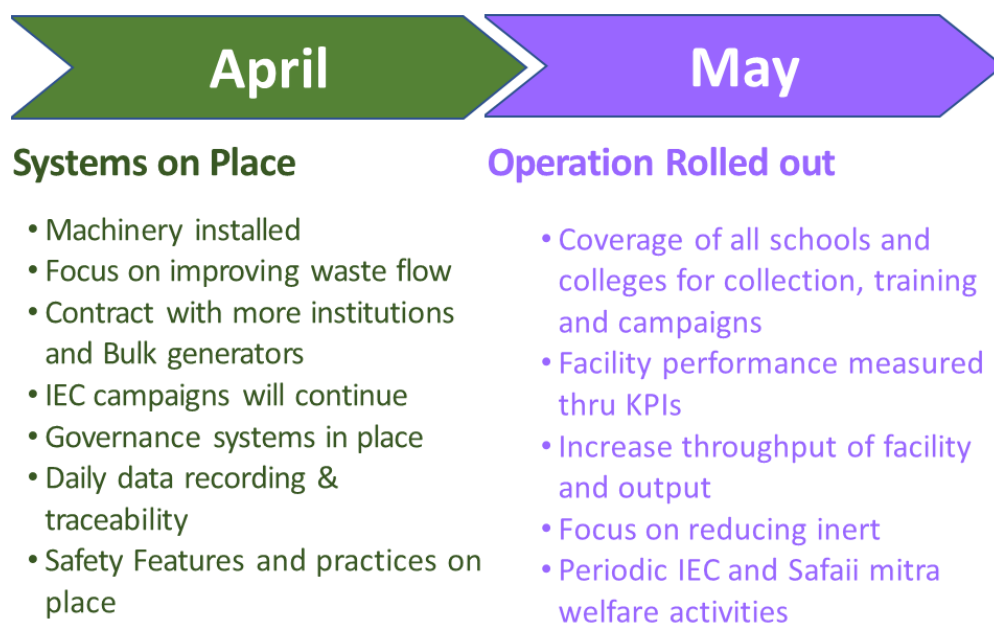
The project induction was completed for both the selected partners along with other stakeholders in the month of January. Capacity building and handholding activities for the IP were completed and the project was rollout in the month of January 2019. Various opportunities and challenges were experienced during the inception period of the project and with extended support from HUL and the efforts of the IP, the project has been successfully rolled out in two wards.

The outcome of the effort of the IP partner and Project Staff of UNDP in the first quarter of the project time is delineated below.

PROJECT PROGRESS 2019



PLANNING TIMELINES



Brief Deatis of the Project Progress

2. Identification of the Project

| | |
|-------------------------------|----------------------|
| Project ID: | 00100826 |
| Location of Project: | Mumbai |
| Period covered by the Report: | Jan 2019- March 2019 |

3. Financial Summary

Reporting period for financial summary is 1st January to 31st March 2019.

A) Fund Utilization & Disbursement Request

| Fund Utilization & Disbursement Request | Amount (Rs.) |
|--|--------------|
| Total project funds for Year- 1 | 2,71,33,785 |
| Funds received to date (Dec 29, 2019) | 1,72,67,418 |
| Funds spent to date including commitment (31-March 2019) | 70,64,188 |
| Funds balance as on (31-March-2019) | 1,02,03,230 |
| Fund disbursement requested | NIL |

B) Financial Summary for 2 wards

| Particulars | IP name | |
|---|---------------------------|--------------------------------------|
| | Aasra welfare Association | Swachh Sustainable Solutions Pvt Ltd |
| Total project funds as per contract for service | 64,81,000 | 63,48,000 |
| Funds disbursed to date to IP(exclusive of GST) | 29,16,450 | 25,39,200 |
| Funds Spent to date | 1,04,908 | 5,71,157 |
| Funds Balance | 2,81,1542 | 19,68,043 |
| Fund Disbursement Request (if any) | Nil | Nil |

4. Project Co-financing Received:

| Source (s) | Type (In-kind or cash) | Amount (Rs.) |
|---|------------------------|--------------|
| Time of the Director Haider bhai 20 days x 3 months x 3000 per day | In kind | 1,80,000 |
| All functions done at the site and no costs incurred. No hiring of space for trainings, SHG meetings with waste pickers etc | In kind | 10,000 |
| Function organized by the MC office N Ward. Prizes, place and other related expenses all borne by MC office N Ward. | In kind | 1,00,000 |
| No. of Days Contributed by the Raddhi Connect Persons. 2 persons x 7 days a month x 5000x 3 months | In kind | 2,10,000 |
| Total | | 5,00,000 |

5. Project progress of Activities

(a) Implementin Partners (IPs) selection process:

| | |
|--|---|
| Publishing of the RFP for selection of the IP. | RFP for selection of the IP was published on 12th December 2018. RFP/110/IND. |
| Signing of the contract with the selected IPs | Two IPs were selected, <ul style="list-style-type: none"> Swach Sustainable Solution Private Limited for N ward (presently R South ward) Aasara Welfare Solution for K East ward. Project implementation contract was signed on 28 Dec 2018 with the Implementing Partner. |
| Training of the IP, consultant and interns | <ul style="list-style-type: none"> A one-full day project inception and training was conducted on 5th January 2019. Both the IPs were introduced to the entire project overview, monitoring & evaluation, data collection, process of plastic waste collection and segregation, communication strategy, procurement procedure, reporting formats, etc. <ol style="list-style-type: none"> Aasara Welfare Association for K East Ward Swach Sustainable Solution Pvt Ltd for N North Ward Interns & consultant of UNDP (Aditya Biniwale, Prateek Malhotra & Rupal Master) were also present for the same. A site visit was made on 6th for K East ward and on 7th for the N ward. |
| Release of the first tranche to the respective IPs | First tranche was released on date 10 January 2019 <ul style="list-style-type: none"> An amount of Rs 29,16,450/- was released to Aasara Welfare Association An amount of Rs 25,39,200/- was released to Swach Sustainable Pvt Ltd |

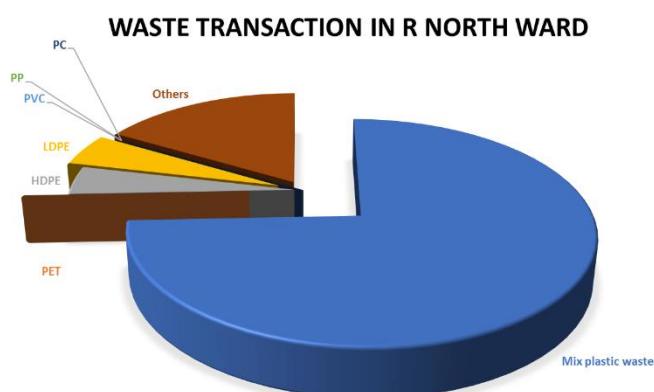
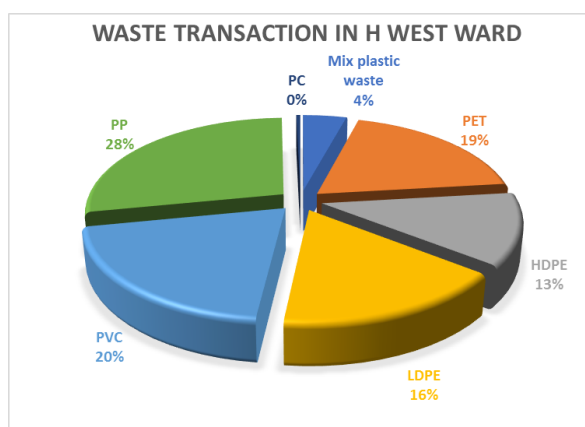
(b) Swachhta Kendra Setup

| | |
|---|---|
| Meeting with BMC officials | <ul style="list-style-type: none"> • Several Meetings, Presentations made with officials for submitting the proposal for PWM partnership project with HUL on 21st & 22nd September • Two presentations made to the senior management of HUL on the 21st October and 20th November 2018. • Presentations made to the K East ward & N ward BMC official on 21 September 2018, 7th January and 8th January for allocation of space. |
| Difficulties in Space allocation in N ward 12 th Feb 2019 | <ul style="list-style-type: none"> • Space allocation in N Ward land would be difficult as it is part of the Global Eol tender process. It is designed for 250 TPD capacity MRF, much higher than our project capacity. |
| Recruitment of official at Mumbai & New Delhi | <ul style="list-style-type: none"> • Advertisement placed on 4th November and interview conducted on 3rd December for the recruitment of the Program Officer to be based at Mumbai. • Ms Praithiba Sharma an experienced person selected to be based at Mumbai. • An account assistant already recruited to keep the accounts on the project based out of Delhi. |
| Space allocation K east ward 8th Feb 2018 | <ul style="list-style-type: none"> • K-East Ward proposal approved at the Ward level and by DMC (SWM). Two sites identified, one is at Malpa Dongri Section Chowki and second at MIDC site (next to Technopolis Knowledge Park) |
| R South Ward Space allocation 13th Feb 2019 | <ul style="list-style-type: none"> • The identified space for swachhta kendra which has pre-existing shed (1550 sq ft) and 1 other closed space under the bridge (3000 sq ft) was visited by the IP along with UNDP officer. • An extension for the pre-existing shed is required which is accepted by MCGM. • A positive response for the project with identified space for swachhta kendra had been given by Mr Sanjay Kurhade. • Proposal was submitted to Asst Commissioner R South ward on 15th Feb 2019. |
| 18 th March, Ward R-North and Ward H-West considered for project implementation. | <ul style="list-style-type: none"> • As, getting allocation of wards is taking time it was agreed with HUL team that we will accelerate the activities presently in the two wards were the HUL-UNDP and IP partners already have agreements with the ward officials in Ward R-North and Ward H-West. This will start the project in at least two wards quick and show results as envisaged in the project. |

| | |
|--|---|
| | <ul style="list-style-type: none"> Hence it was eventually as agreed with HUL team, the IPs & UNDP that to effectively implement the project and accelerate the activities implementation Ward has to be updated from K East Ward for Aasra Welfare Association to H West Ward & N North Ward to R-North for Swachh Sustainable Solution Pvt Ltd. respectively . This will help to start the implementation of the project in at least two wards and HUL, UNDP and the IPs mutually agreed to the same and start the operations in R North Ward and H West ward and set up the Swachhta Kendras (SKs) to fully functional by May 2019, including installation of machineries, selection of Swachhta Kendra, creating waste flow traceability through monitoring and evaluations, onboarding waste pickers and formation of waste picker SHGs. |
|--|---|

(c) Waste Transaction details:

A total of around 120 tonnes were reported for the collection and processing in the month of March.



(i) Waste transaction details for the month of March

| Sr. No | Type of Waste | Aasra Welfare association- H West Ward | | Swach sustainable Solution- R North Ward | |
|-----------------------|-------------------|--|--|--|--|
| | | Incoming waste (Qty in MTs) | Waste processed sorting, baling, shredding, etc - (Qty in MTs) | Incoming waste (Qty in MTs) | Waste processed sorting, baling, shredding, etc - (Qty in MTs) |
| 1. | Mix plastic waste | 2.2 | | 49.994 | 49 |
| 2. | PET | 9.9 | 7.9 | 2.881 | 2.5 |
| 3. | HDPE | 6.5 | 5.6 | 3.259 | 3.0 |
| 4. | LDPE | 8.5 | 7.2 | 0 | 0 |
| 5. | PVC | 10.5 | 8 | 0 | 0 |
| 6. | PP | 14.5 | 10 | 0 | 0 |
| 7. | PC | 0.2 | | 11.1 | 10 |
| Total Plastics | | 52.3 | | 67.234 | |

(d) Safai mitraa onboarding details:

(i) List of Safai Sathis onboarded with Aasra Welfare Association (H West Ward)

| No | Name of Safai mitra onboarded | Gender | Insurance Cover for Safai Mitra | | | Total Personal Protective Equipment / safety gears distributed | ID Card/ QR code for wastepickers |
|----|-------------------------------|--------|---------------------------------|---------|-----------------------|--|-----------------------------------|
| | | | Health | Pension | General | | |
| 1 | Mazhan Khan | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |
| 2 | Mohammad Ali Ansari | Male | No | No | LIC policy in process | 1 – Mask | ID card not provided |
| 3 | Javed Abdul Shaikh | Male | No | No | LIC policy in process | 1 – Mask | ID card not provided |
| 4 | Kalim Khan | Male | No | No | LIC policy in process | 1 – Mask | ID card not provided |
| 5 | Shiv Shankar | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |
| 6 | Ram Yadav | Male | No | No | LIC policy in process | 1 – Mask | ID card not provided |
| 7 | Wasim Khan | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |

| | | | | | | | |
|----|-------------------|------|----|----|-----------------------|----------|----------------------|
| 8 | Dharmendra Gautam | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |
| 9 | Satish Gautam | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |
| 10 | Vijay Chaurasia | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |
| 11 | Kushal | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |
| 12 | Javed Khan | Male | No | No | LIC policy in process | 1 – Mask | ID card not provided |
| 13 | Ajay Marwadi | Male | No | No | LIC policy in process | 1 – Mask | ID card provided |

Waste Picker Onboarding & Capacity Building



ONBOARDED SAFAI SATHIS

R North Ward

- 11 Safai sathis onboarded
- Out of 11 safai sathis, 3 women and 8 men.

H West ward

- 13 (male) Waste Picker onboarded



The **onboarded waste pickers will be facilitated** with

- Capacity building and training on day to day activities
- Linking to various social and financial inclusion schemes
- Educating and Supporting on availing the benefits of the existing health benefit schemes

- (ii) List of Safai sathis onboarded with Swachh Sustainable Solution Pvt Ltd. (R North Ward)

| No | Name of Safai mitra onboarded | Gender | Insurance Cover for Safai Mitra | | | Total Personal Protective Equipment / safety gears distributed | ID Card/ QR code for wastepickers |
|----|-------------------------------|--------|---------------------------------|---------|---------|--|-----------------------------------|
| | | | Health | Pension | General | | |
| 1 | Anil Pandey | Male | No | No | No | Yes (Gloves, Mask) | Yes |
| 2 | Brijesh Kumar | Male | No | No | No | Yes (Gloves, Mask) | Yes |
| 3 | Bijli Kapwe | Male | No | No | No | Yes (Gloves, Mask) | Yes |
| 4 | Raj Tej | Male | No | No | No | Yes (Gloves, Mask) | No |
| 5 | Sandeep Pawar | Male | No | No | No | Yes (Gloves, Mask) | No |
| 6 | Ravi Balmiki | Male | No | No | No | Yes (Gloves, Mask) | No |
| 7 | Lalit Khade | Male | No | No | No | Yes (Gloves, Mask) | Yes |
| 8 | Pradeep pariyar | Male | No | No | No | Yes (Gloves, Mask) | No |
| 9 | Jyoti Ravi Balmiki | female | No | No | No | Yes (Gloves, Mask) | No |
| 10 | Soni Sandeep Dilod | female | No | No | No | Yes (Gloves, Mask) | No |
| 11 | Abida Chand Shaikh | female | No | No | No | Yes (Gloves, Mask) | No |

(e) Recycler onboarding details:

| No | Name of Recyclers onboarded | Type of waste recycled | Location of recycler | Processing capacity | Ward/IP |
|----|-----------------------------|------------------------|----------------------|---------------------|--|
| 1. | Javed Qureshi | Mix paper | Bandra | 5 tonnes | H West Ward- Aasra Welfare association |
| 2. | Ganesh Ashiwal | PET | Bandra | 2 tonnes | |
| 3. | Mushraffeen Qureshi | Panni (plastic bags) | Malegaon | 5 tonnes | |
| 4. | Sagir Ahmed | HDPE, PP | Dharavi | 2 tonnes | |
| 5. | Riyazuddin | Glass | Sion | 15 tonnes | |
| 6. | Bunty Bhiuval | Sole chappal, PVC | Bandra East | 10 tonnes | |

| | | | | | |
|-----|--------------------------|---------------|--------------------|----------------------|---|
| 7. | Sakti Plastic Industries | Plastic Scrap | Maharashtra | 150 tonnes per month | R North Ward- Swachh Sustainable Solution Pvt. Ltd. |
| 8. | Dalmiya Polypro | Plastic Scrap | Vapi, Gujarat | | |
| 9. | Lucro | Plastic Scrap | Umbergaon, Gujarat | | |
| 10. | Ultratech | Plastic Scrap | Dhar, MP | | |

(f) Detailed Summary of IEC Activities

| Sr. No | Activity | Output | Outcome |
|--------|--|--|--|
| 1. | Drawing competition on waste management- Certificate distribution to children for swachhta survekshan 2019- N ward | 120 participants | <ul style="list-style-type: none"> • Increase level of awareness among the participants and swach sarvekshan |
| 2. | Exposure visit to Indore | 15 participants from 3 different stakeholders like Municipal Corporation Greater Mumbai (MCGM), Implementing Partners, Hindustan Unilever Pvt. Ltd. & UNDP | <ul style="list-style-type: none"> • Understanding of the project background, waste value chain, the ground level process for micro management, role of various stakeholders, waste picker integration in the model. |
| 3. | Health & Hygiene meeting at Aasra office on women's day | <p>32 women waste pickers and 9 other participants from other stakeholder (IP and MCGM)</p> <ul style="list-style-type: none"> • Waste Picker raised the concerns of discomfort in handling the sanitary waste that come along with the dry waste. • Need was identified to create awareness to separate domestic hazardous waste at source. | <ul style="list-style-type: none"> • Awareness created among women waste pickers on women's health, best practices on menstrual hygiene, taboos associated with menstrual issues. • Importance of using protective equipment and gears during sorting of sanitary waste. |

| | | | |
|----|---|--|---|
| | Meeting with safai mitra's regarding, banking, financial inclusion and introduction of SHGs | <ul style="list-style-type: none"> •Waste picker expressed interest in opening bank account and understanding the schemes for financial and social security | <ul style="list-style-type: none"> •Onboarded waste picker wish to open bank account. •Bank account opening activity is in process. |
| 4. | <p>Makkar sakranti function for safai mitra</p> <p>(A small snack party was organized by Aasra, haldi kumkum was celebrated. Saree's, flowers, salwars were distributed amongst the safai mitras and hand made kites were flown with the help of balloons.)</p> | <ul style="list-style-type: none"> •Waste Picker participated and collectively enjoyed the trust building activity | <ul style="list-style-type: none"> •Waste picker showing increased involvement in various activity of the Swachhta Kendara. •A sense of ownership has been developed among the waste picker. |
| 5. | Guru Nanak nursing institute student visit | <ul style="list-style-type: none"> •Took place on 23rd March 2019. | <ul style="list-style-type: none"> •This activity helped create awareness amongst the young students and they understood how proper waste management and disposal can be helpful to the environment. •Our safai mitra's also engaged in explaining their roles to the students |
| 6. | GLOBAL RECYCLING DAY MARATHON event with MRAI | <ul style="list-style-type: none"> •Took place on 26th March 2019 | <ul style="list-style-type: none"> •Aasra had a stall At the Event which Helped spread Awareness on Recycling and showcasing project activities. •Our safai Mitras took Part in The Marathon and won it. •This created a sense of motivation amongst the safai mitras. |

6. Training/Workshop/Exhibition with Partners:

- (Attended by Raddi Connect) Workshop on Guiding Extended Producer Responsibility ('EPR') for establishing best practices in Maharashtra, conducted by Tata Trust in Mumbai
- (Attended by Raddi Connect) Xynteo India Exchange 2022- 1st April/ 2nd April
- Plastic Task Force meeting on EPR conducted by CMO, (Attended by Raddi Connect)

7. Training/Workshop/Exhibition attended by UNDP Team & IPs:

- Workshop on Guiding Extended Producer Responsibility ('EPR') for establishing best practices in Maharashtra, conducted by Tata Trust in Mumbai
- Xynteo India Exchange 2022- 1st April/ 2nd April

8. Partnerships created/Ongoing/To be created:

- Partnership dialogue in process with Xynteo for Behaviour Change Campaign
- Partnership dialogue in process with Vile Parle RWA for Paper Bag making enterprise with Wastepickers SHG at Aasra
- Partnership dialogue in process with Bank of India, (Bandra Kurla Complex Branch) for opening Bank Accounts of Safai Mitras.

9. New technology/ Innovation Intervention:.

- 1..1. Fulcrum, a mobile data collection platform to build mobile forms & collect field data using GIS mapping, was used for conducting base line surveys in Nward, R North, R South, K East and H West

10. Financial Report

UNDP's Expenditure Report against the grant received from HUL

| Sl. No | Components | Year 1 Budget (INR) | Expenditure from 1 Jan 2019 to 31 March 2019 (INR) | Commitments (INR) | Total expenditure including commitment (INR) |
|--------|---|---------------------|--|-------------------|--|
| 1 | Component 1: Socio-technic model for packing plastic waste management developed, supported and implemented | 2,292,000 | 0 | 0 | 0 |
| 2 | Component 2: Pilots Projects Cities Units (Swacchta Kendras) for improved plastic waste management implemented | 38,327,537 | 27,340,73 | | 27,34,073 |
| 3 | Component 3: Institutionalization of Swacchta Kendras in governance bodies and improved socio-economic conditions of waste pickers obtained | 1,140,000 | 27,27,825 | | 27,27,825 |
| 4 | Component 4: Knowledge Management, monitoring and communication system developed | 7,840,000 | 58,942 | | 58,942 |
| 5 | Component 5: Project Management Cost of UNDP | 20,386,198 | 5,58,548 | 1,50,055 | 7,08,603 |
| | GROSS TOTAL | 69,985,734 | 60,79,388 | 1,50,055 | 62,29,443 |
| | DPC @ 5% | 3,499,287 | 3,03,969 | 7503 | 3,11,472 |
| | Total Project Cost (6+7) | 73,485,021 | 63,83,357 | 1,57,558 | 65,40,915 |
| 6 | UNDP General Management Support @8% | 5,878,802 | 5,10,668 | 12,605 | 5,23,273 |
| | GRAND TOTAL | 79,363,822 | 68,94,025 | 1,70,163 | 70,64,188 |

(i) Financial Report (Swachh Sustainable Solution Pvt Ltd.)

Expenditure Report (Increase rows as required)

| Expense details for the month of January 2019 | | | | | |
|---|---------|-----------------------------|---|---|------------|
| Sr .N o | Date | Invo ice/ Rec eipt Nu mbe r | Description of Expenditure | Budget Head | Cost (Rs.) |
| 1 | 8 Jan | | Food Expenses | Other related expenses for the S.Ks | 2156 |
| 2 | 22 Jan | | Printing & Xerox | IEC Materials for promoting the no plastic litter campaigns | 980 |
| 3 | 24 Jan | | Food Expenses | Other related expenses for the S.Ks | 993 |
| 4 | 24 Jan | 787 3 | MAC Doodle Gift Set for N ward Program | Award, Competition certificate function at RWA/ Ward / ULB level. | 1415 |
| 5 | 24 Jan | 787 1 | Kiddy Gift Set for N ward Program | Award, Competition certificate function at RWA/ Ward / ULB level. | 3894 |
| 6 | | | Auto Cad Design for N ward | Identification & Allocation of Municipal Ward | 500 |
| 7 | 25 Jan | 257 | HDMI to VGA Connector | Computer, Printer and other capital equipment expenses | 450 |
| 8 | 25 Jan | 247 | Sandisk SD Card | Computer, Printer and other capital equipment expenses | 500 |
| 9 | 25 Jan | CO M55 4 | Colour Printout | Identification & Allocation of Municipal Ward | 659 |
| 10 | 27 Jan | NJSS S/06 | Sweet box_N ward program | Award, Competition certificate function at RWA/ Ward / ULB level. | 8925 |
| 11 | 28 Jan | HYD 8- 320 3 | Laptop | Computer, Printer and other capital equipment expenses | 30984 |
| 12 | 28 Jan | | Colour Printout | Identification & Allocation of Municipal Ward | 184 |
| 13 | 30 Jan | 345 | BW & Colour Xerox & Print Out | Identification & Allocation of Municipal Ward | 83 |
| 14 | 31 Jan | AEP /061 /201 8 | Event Management Service for N ward | Award, Competition certificate function at RWA/ Ward / ULB level. | 14160 |
| 15 | Jan- 19 | | N ward & dahisar ward Raddiwala Mapping | Other related expenses for the Swachhta Kendras | 6400 |

| | | | | | |
|----------|-------------------------------|--|--|--|---------------|
| 16 | | | N ward & dahisar ward Raddiwala Mapping | Other related expenses for the Swachhta Kendras | 23660 |
| 17 | | | Travelling cost | Local Travel costs (coordination with stakeholders) for the NGO | 196 |
| 18 | Jan-19 | | Travelling cost | Local Travel costs (coordination with stakeholders) for the NGO | 1024 |
| 19 | | | Salary Disbursed-Project Cordinator (Ravi) | Field Project Coordinator | 20000 |
| 20 | | | Salary Disbursed-Centre Incharge (Manish) | Technical Associate- Monitoring, Account, Operation, Communication | 15000 |
| 21 | | | Salary Disbursed-Operation Incharge (Alquma) | Technical Associate- Monitoring, Account, Operation, Communication | 13000 |
| 22 | | | Salary Disbursed-Mukadam 1(Afzal) | Mukadam for supervising safai mitra | 13000 |
| 23 | | | Salary for Safai Mitra 1 Anil | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 24 | | | Salary for Safai Mitra 2 Sandeep | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 25 | | | Salary for Safai Mitra 3 Brijesh | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 26 | | | Salary for Safai Mitra 4 Ram Tej | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 27 | | | Salary for Safai Mitra 5 Bijli | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| A | Total Expenses(in INR) | | | | 198163 |

| Expense details for the month of February 2019 | | | | | |
|--|--------|-----------------------------|----------------------------|------------------------------------|------------|
| Sr .N o | Date | Invo ice/ Rec eipt Nu mbe r | Description of Expenditure | Budget Head | Cost (Rs.) |
| 28 | 04 Feb | | Print & xerox | Awareness material | 695 |
| 29 | 08 Feb | 146 | Prinout & Xerox | Awareness material | 301 |
| 30 | 09 Feb | | Measuring Tape | Other related expenses for the S.K | 280 |
| 31 | 13 Feb | | Colour Print out and Xerox | Awareness material | 587 |
| 32 | 13 Feb | | Paper Clip | Awareness material | 65 |

| | | | | | |
|----------|-------------------------------|--|---|--|---------------|
| 33 | 15 Feb | | Colour Print out and Xerox | Awareness material | 500 |
| 34 | 15 Feb | | Colour Print out and Xerox | Awareness material | 68 |
| 35 | 05 Feb | | Traveling cost(lumpsum) | Local Travel costs (coordination with stakeholders) for the NGO | 600 |
| 36 | | | Salary Disbursed-Project Cordinator(Ravi) | Field Project Coordinator | 20000 |
| 37 | | | Salary Disbursed-Centre Incharge(Manish) | Technical Associate- Monitoring, Account, Operation, Communication | 15000 |
| 38 | | | Salary Disbursed-Operation Incharge(Alquma) | Technical Associate- Monitoring, Account, Operation,Communication | 13000 |
| 39 | | | Salary Disbursed-Mukadam 1(Afzal) | Mukadam for supervising safai mitra | 13000 |
| 40 | | | Salary for Safai Mitra 1 Anil | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 41 | | | Salary for Safai Mitra 2 Sandeep | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 42 | | | Salary for Safai Mitra 3 Brijesh | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 43 | | | Salary for Safai Mitra 4 Ram Tej | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 44 | | | Salary for Safai Mitra 5 Bijli | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| B | Total Expenses(in INR) | | | | 104096 |

| Expense details for the month of March 2019 | | | | | |
|---|--------|-----------------------------|----------------------------|--|------------|
| Sr .N o | Date | Invo ice/ Rec eipt Nu mbe r | Description of Expenditure | Budget Head | Cost (Rs.) |
| 45 | March | | Travelling | Local Travel costs (coordination with stakeholders) for the NGO) | 1000 |
| 46 | 26 Mar | | Fire extinguisher | Procurement and installation of equipment | 7198 |
| 47 | | | CCTV | Procurement and installation of equipment | 32200 |
| 48 | 30 Mar | | Poly Tarpaulins | Other related expenses for the S.Ks | 3000 |
| 49 | | | Electrical Work | Other related expenses for the S.Ks | 7,500.00 |
| 50 | | | Audit fee | Financial Audit of activities and budget | 7,500.00 |

| | | | | | |
|----------|-------------------------------|--|---|--|--------------------|
| 51 | | | Agency fee | Agency Management fees | 93,500.00 |
| 52 | | | Salary Disbursed-Project Cordinator(Ravi) | Field Project Coordinator | 20000 |
| 53 | | | Salary Disbursed-Centre Incharge(Manish) | Technical Associate- Monitoring, Account, Operation, Communication | 15000 |
| 54 | | | Salary Disbursed-Operation Incharge(Alquma) | Technical Associate- Monitoring, Account, Operation, Communication | 13000 |
| 55 | | | Salary Disbursed-Mukadam 1(Afzal) | Mukadam for supervising safai mitra | 13000 |
| 56 | | | Salary Disbursed-Safai Mitra 1 Anil | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 57 | | | Salary Disbursed-Safai Mitra 2 Sandeep | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 58 | | | Salary Disbursed-Safai Mitra 3 Brijesh | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 59 | | | Salary Disbursed-Safai Mitra 4 Ram Tej | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 60 | | | Salary Disbursed-Safai Mitra 5 Bijli | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 61 | | | Salary Disbursed-Safai Mitra 6 Jyoti Balmiki | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| 62 | | | Salary Disbursed-Safai Mitra 7 Soni sandeep Dilod | Safaii Mitras for collection, packaging, loading at Centre | 8000 |
| C | Total Expenses(in INR) | | | | 2,68,898.00 |

| | | | | | |
|-------------------------------------|--|--|--|--|--------------------|
| Total Expenses(A+B+C) in INR | | | | | 5,71,157.00 |
|-------------------------------------|--|--|--|--|--------------------|

Expenditure Report as per Table B of Contract

| Sr. No | Budget Head | Approved Budgets | Expenditures in this period (from above) (Rs.) | | | Cumulative Expenditures (Rs.) | Balance in Rs. | Actual Salary (per Month) | Co financing (per month) |
|----------|--|------------------|--|-----|-------|-------------------------------|----------------|---------------------------|--------------------------|
| | | | JAN | FEB | MARCH | | | | |
| A | List of Activities quoted by IP | | | | | | | | |
| 1 | Identification and allocation of wards | 10,000.00 | 1426.00 | | | 1426.00 | 8,574.00 | | |

| | | | | | | | | | |
|----|---|---------------------|------------------|-----------------|--------------------|--------------------|---------------------|--|--|
| 2 | Formation Resident Welfare Associations (RWAs) | 30,000.00 | | | | 0.00 | 30,000.00 | | |
| 3 | Meetings, small workshops & trainings. | 10,000.00 | | | | 0.00 | 10,000.00 | | |
| 4 | Provision of safety measures, dress, gloves, face mask etc | 50,000.00 | | | | | 50,000.00 | | |
| 5 | Organizing drives, meetings, exposure visits and rallies | 20000 | | | | 0.00 | 20,000.00 | | |
| 6 | Other related expenses for the S.Ks | 2,00,000.00 | | | | 43989.00 | 1,56,011.00 | | |
| | Measuring Tape | | | 280.00 | | | | | |
| | food expenses | | 3,149.00 | | | | | | |
| | Electrical work | | | | 7500.00 | | | | |
| | Mapping of Dahisar & N ward | | 30060.00 | | | | | | |
| | Poly Tarpaulins | | | | 3000.00 | | | | |
| 7 | Procurement and installation of equipment | 25,00,000.00 | | | | | 24,60,602.00 | | |
| | CCTV | | | | 32200.00 | 32,200.00 | | | |
| | Weighing Scale | | | | | 0.00 | | | |
| | Fire Extinguisher | | | | | 7198.00 | | | |
| 8 | Setting up of office space in each of the S.Ks | 20,000.00 | | | | 0.00 | 20,000.00 | | |
| 9 | Social security systems | 25000 | | | | 0.00 | 25,000.00 | | |
| 10 | Adhoc requirements for collection, segregation, and operations, | 4,50,000.00 | | | | 0.00 | 4,50,000.00 | | |
| 11 | Insurance of plant and machinery | 10,000.00 | | | | 0.00 | 10,000.00 | | |
| 12 | Insurance of the staff. | 10000 | | | | 0.00 | 10,000.00 | | |
| 13 | Trainings/meetings for waste-pickers | 15000 | | | | 0.00 | 15,000.00 | | |
| 14 | Awareness material | 120000 | | 2216.00 | | 2216.00 | 1,17,504.00 | | |
| 15 | Documentation of best practices, case studies | 60,000.00 | | | | 0.00 | 60,000.00 | | |
| 16 | Financial Audit of activities and budget | 30,000.00 | | | 7,500.00 | 7,500.00 | 22,500.00 | | |
| 17 | Agency Management fees | 3,74,000.00 | | | 93,500.00 | 93,500.00 | 2,80,500.00 | | |
| 18 | Technical Consultant/ any other cost | 1,80,000.00 | | | | 0.00 | 1,80,000.00 | | |
| | | | | | | 0.00 | 0.00 | | |
| | Total (A) | 41,14,000.00 | 34,635.00 | 2,496.00 | 1,50,898.00 | 1,88,029.00 | 39,25,971.00 | | |

Expenditure Report as per Table C of Contract

| B List of activity where cost are fixed by UNDP | | | | | | | | | |
|---|---|------------------|--|-------|-------|-------------------------------|----------------|---------------------------|--------------------------|
| Sr. No | Budget Head | Approved Budgets | Expenditures in this period (from above) (Rs.) | | | Cumulative Expenditures (Rs.) | Balance in Rs. | Actual Salary (per Month) | Co financing (per month) |
| | | | JAN | FEB | MARCH | | | | |
| 1 | Setting up of an arrangement for the purchase of waste plastic material | 350000 | | | | 0.00 | 3,50,000.00 | | |
| 2 | Award, Competition certificate function at RWA/ Ward / ULB level. | 10000 | 28394 | | | 28,394.00 | -18,394.00 | | |
| 3 | IEC Materials for promoting the no plastic litter campaigns | 120000 | 980 | | | 980.00 | 1,19,020.00 | | |
| 4 | Hiring of resource for IP | | | | | | | | |
| 5 | Field Project Coordinator (1 No.) | 240000 | 20000 | 20000 | 20000 | 60,000.00 | 1,80,000.00 | 40000 | 20000 |

| | | | | | | | | | |
|----|---|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------|
| 6 | Technical associate 2 Nos (Monitoring, Account, Operation, Communication) | | | | | | | | |
| | Technical associate 1 Alquma | 156000 | 13000 | 13000 | 13000 | 39,000.00 | 1,17,000.00 | 17000 | 4000 |
| | Technical associate 2 | 156000 | | | | 0.00 | 1,56,000.00 | | |
| 7 | Muqaddams (2 Nos.) for supervising the Waste Pickers | | | | | | | | |
| | Mukadam 1 Afzal | 120000 | 13000 | 13000 | 13000 | 39,000.00 | 81,000.00 | 18000 | 5000 |
| | Mukadam 2 | 120000 | | | | 0.00 | 1,20,000.00 | | |
| 8 | Cost of recycling center(S.K) | | | | | 0.00 | 0.00 | | |
| 9 | Recycling Centre Operations in- charge (1 No.) Manish | 180000 | 15000 | 15000 | 15000 | 45,000.00 | 1,35,000.00 | 20000 | 5000 |
| 10 | Safai Mitras for collection, packaging, loading at Centre (7 No.) | | | | | | | | |
| | Safai Mitra 1 Anil | 96000 | 8000 | 8000 | 8000 | 24,000.00 | 72,000.00 | 13500 | 5500 |
| | Safai Mitra 2 Sandeep | 96000 | 8000 | 8000 | 8000 | 24,000.00 | 72,000.00 | 13500 | 5500 |
| | Safai Mitra 3 Brijesh | 96000 | 8000 | 8000 | 8000 | 24,000.00 | 72,000.00 | 13500 | 5500 |
| | Safai Mitra 4 Ram Tej | 96000 | 8000 | 8000 | 8000 | 24,000.00 | 72,000.00 | 13500 | 5500 |
| | Safai Mitra 5 Bijli | 96000 | 8000 | 8000 | 8000 | 24,000.00 | 72,000.00 | 13500 | 5500 |
| | Safai Mitra 6 Jyoti Balmiki | 96000 | | | 8000 | 8,000.00 | 88,000.00 | 13500 | 5500 |
| | Safai Mitra 7 Soni sandeep Dilod | 96000 | | | 8000 | 8,000.00 | 88,000.00 | 13500 | 5500 |
| 11 | Local Travel cost | 60000 | 1220 | 600 | 1000 | 2,820.00 | 57,180.00 | | |
| 12 | Computer ,printer and other capital cost | 50000 | 31934 | | | 31,934.00 | 18,066.00 | | |
| | Total(B) | 2234000.00 | 163528.00 | 101600.00 | 118000.00 | 383128.00 | 1850872.00 | 189500.00 | 72500.00 |
| | | | | | | | | | |
| | Grand Total(A+B) | 63,48,000.00 | 1,98,163.00 | 1,04,096.00 | 2,68,898.00 | 5,71,157.00 | 57,76,843.00 | 1,89,500.00 | 72500.00 |

(ii) Financial Report (Aasra Welare Association)
Expenditure Report (Increase rows as required)

| Date | Number of Invoice/Receipt | Description of Expenditure | Budget Head | Cost (Rs.) |
|-----------|------------------------------|---|---|------------|
| 9/2/2019 | | Cost of flex | Awareness material like hoardings, boards, pamphlets brochure etc | 360 |
| 8/3/2019 | 337 | Flowers purchased for Women's Day celebration | IEC Materials For promoting the no plastic litter campaigns; segregate and recycle plastics | 700 |
| 8/3/2019 | 173 | Food and beverages purchased for Women's Day celebration | IEC Materials For promoting the no plastic litter campaigns; segregate and recycle plastics | 6000 |
| 11/3/2019 | HET/306/2018- 19 | Paper for printer | Other related expenses for the | 504 |

| | | | | |
|-------------|--------------------|--|---|----------|
| | | | Swachhtakendras for plastic waste collection and recycling center, if any | |
| 13/3/2019 | 200914 | Fuel for local travel | Local Travel cost (coordination with stakeholders) for the NGO | 500 |
| 20/3/2019 | HP621 | Wireless printer for Aasra office | Other related expenses for the Swachhtakendras for plastic waste collection and recycling center, if any | 14800 |
| 20/3/2019 | S0004_R020_00 1943 | Purchase of laptop and PC for Aasra office | Computer, printer and other capital equipment expenses & Other related expenses for the Swachhtakendras for plastic waste collection and recycling center, if any | 60500 |
| 25/3/2019 | 1749 | Purchase of stationery for Aasra office | Other related expenses for the Swachhtakendras for plastic waste collection and recycling center, if any | 1169 |
| 25/3/2019 | 1750 | Purchase of register, ledger index | Other related expenses for the Swachhtakendras for plastic waste collection and recycling center, if any | 315 |
| 29/3/2019 | SW/3374/18-19 | Purchased tally software | Other related expenses for the Swachhtakendras for plastic waste collection and recycling center, if any | 20060 |
| | | | | |
| Total (Rs.) | | | | 1,04,908 |

Expenditure Report as per Table B of Contract

| | (1) Budget Head (As per Contract of Services, Table B) | (2) Approved Budgets (Rs.) | (3) Expen ditures in this period (from above) (Rs.) | (4) Cumulative Expenditures (Rs.) | (5) Balance (Rs.) |
|---|---|-------------------------------------|--|--|-------------------------|
| | List of Activities quoted by IP | | | | |
| 1 | Identification and allocation of 2 municipal ward for collection of plastic waste from HHs/ Shops/ Hotels/school etc. in the city (2 wards in Mumbai with a total population of around 5 lakhs in each ward (each ward if defined as 1,00,000 units as households And about 2500-3000 shops ,markets, establishments, hospitals, schools ,colleges etc) | 36,000.00 | | | |
| 2 | Formation of possibly 3-5 residents welfare associations (RWAS) In each ward for awareness, sensitivity in monitoring/segregation of plastic waste followed dup by regular meetings, fairs, exhibits, rallies within each RWAs and Wards | 36,000.00 | | | |
| 3 | Meetings ,small workshops, training with local stakeholders like ULBs, SPCB, Dept. of Environment etc. | 30,000.00 | | | |
| 4 | Provision of (one time in two years) safety measures ,dress, gloves, face marks etc. This can be also be supported and sourced from other donors/ SPCB,ULBs etc. | 1,00,000.00 | | | |
| 5 | Organizing drives, meetings exposure visits and rallies for programs on awareness ,collection, segregation of plastic as special events in each city with ULBs, SPCBs outside the ward area to create more support (e.g. Fairs Green Haat, sports events) | 1,00,000.00 | | | |

| | | | | | |
|----|--|--------------|-------|--------------|------------------|
| 6 | Other related expenses for the Swachhtakendras for plastic waste collection and recycling center, if any | 50,000.00 | 47348 | 47348 | 2652 |
| 7 | Procurement* and installation of equipment and machinery, phatka machine, dry waste sorter, shredding and bailing machines etc. and related tools equipment's like weighting machines, etc including fire and safety equipment's • UNDP will pay for one- time cost of procurement . Payment for procurement of equipment will be on actuals, based on the evidence of purchase by IP. | 25,00,000.00 | | | |
| 8 | Setting up of office space in each swachhta center minimal support for furniture and fixtures, computer, printer, etc. | 2,00,000.00 | | | |
| 9 | Ensuring the social security systems (Identity cards, police verification, health cards, insurance, bank accounts etc) for all the waste pickers, SHG members, and families, including children. | 2,00,000.00 | | | |
| 10 | Adhoc requirements for collection, segregation, and operations, if any | 4,00,000.00 | | | |
| 11 | Insurance of plant and machinery for uninterrupted work on annual basis. | 15,000.00 | | | |
| 12 | Insurance of the staff working on the plant and machinery, site premises and other staff on annual basic. | 10,000.00 | | | |
| 13 | Three to four training / meetings for waste- pickers per city per year in plastic waste management, SHG formation, links to banks,etc | 50,000.00 | | | |
| 14 | Awareness material like hoardings, boards, pamphlets brochure etc | 50,000.00 | 360 | 360 | 49,640 |
| 15 | Documents of best practices, case studies for the waste pickers families, publications and consultants etc | 30,000.00 | | | |
| 16 | Financial Audit of activities and budget | 20,000.00 | | | |
| 17 | Agency Management fees | 4,20,000.00 | | | |
| 18 | Technical Consultant / any other cost | | | | |
| | Total | 42,47,000.00 | | 47708 | 41,99,292 |

Expenditure Report as per Table C of Contract

| | (1) Budget Head (As per Contract of Services, Table C) | (2) Approved Budgets (Rs.) | (3) Expenditures in this period (Rs.) | (4) Cumulative Expenditures (Rs.) | (5) Balance (Rs.) | (6) Co- financing |
|---|--|-------------------------------------|--|--|-------------------------|-------------------------|
| | List of Activities cost fixed by UNDP | | | | | |
| 1 | Settings up of an arrangement for the purchase of waste plastic material from waste pickers for swachhtakendra future supply to recyclers for soft and hard plastic. Revolving fund of purchase of 1000 kgs per day payments. Proper records to be maintained by the IP. | 350,000.00 | | | | |
| 2 | Award, Competition certificate function at RWA/ Ward/ UKB level. | 10,000.00 | | | | |
| 3 | IEC Materials For promoting the no plastic litter campaigns; segregate and recycle plastics | 1,20,000.00 | 6700 | 6700 | 1,13,300 | |
| 4 | Hiring of resources for IP (collection segregation of plastic waste): | - | | | | |
| 5 | Field Project Coordinator (1 No.) | 2,40,000.00 | | | | |
| 6 | Technical Associate (2 nos.) Monitoring, accounts, Operations, Communications etc | 3,12,000.00 | | | | |
| 7 | Muqaddams (2 Nos.) for supervising the Waste Pickers | 2,40,000.00 | | | | |
| 8 | Costs for recycling center (Swachhata Kendra): | | | | | |
| 9 | Recycling Centre Operations in-charge (1 No.) | 1,80,000.00 | | | | |

| | | | | | | |
|----|--|---------------------|--------|---------------|------------------|--|
| 10 | SafaiiMitras for collection, packaging, Loading at center, Operatings at phatka machine, shredding machine, Air blowe(7 no) | 6,72,000.00 | | | | |
| 11 | Local Travel cost (coordination with stakeholders) for the NGO | 60,000.00 | 500 | 500 | 59,500 | |
| 12 | Computer, printer and other capital equipment expenses | 50,000.00 | 50,000 | 50,000 | - | |
| | Total | 22,34,000.00 | | 57,200 | 21,76,800 | |

11. Status Mapping and Second Quarter Plan

a) Work Plan for Aasra welfare Association

| Work Plan for Aasra | | | | |
|---------------------|---|--|---|--|
| Sr. No. | Elements | Present Status | Required | Plan for 2nd quarter |
| 1. | Infrastructure | | | |
| | <ul style="list-style-type: none"> Shed | <p>Presently around 11000 sq ft area available (220 ft X 52 ft)</p> <ul style="list-style-type: none"> 4 brick mortar shed with concrete flooring available (20" X 28.5") 5 Bamboo structure shed without flooring is available (20" X 28.5") One office Space (10" X 20") One children chreche (10" X 15") 3 bamboo structure Common room for workkers (8" X 8") | 1 more pucca shed is required for conveyor belt based segregation process | Planning to raise a request to BMC for reconstruction of the bamboo shed /shed extension. |
| | <ul style="list-style-type: none"> Electricity Supply | Around 30 kW available | - | - |
| | <ul style="list-style-type: none"> Water Supply | Available (24 7) motor, 100L 4 storage, 5000L oh t req | - | - |
| | <ul style="list-style-type: none"> Sanitation | Currently 1 bathroom and 2 toilets are available | Planning to renovate one toilet from Indian to Western | We are planning to renovate in the 2 nd quarter |
| | <ul style="list-style-type: none"> Drinking Water | Currently, drinking water is provided by the BMC | We require an industrial water cooler for SK for all safai mitras | We plan to buy it in the 2 nd quarter. We also are in talks with a party who has expressed their interest in donating one |
| | <ul style="list-style-type: none"> Any Consent/ registration required like CTO, CTE, DIC, etc. | Not available currently | MPCB certificate may be required for Aglo machine | Once we procure the aglo machine, we will apply for the MPCB certificate |
| | <ul style="list-style-type: none"> Mapping of generators & recyclers | Recyclers and generators identified. | Agreement with the recycler & generators to be made | Approach to make Agreement with the identified recycler (atleast 2) & generators (atleaset 10) |

| | | | | |
|----|---|---|---|--|
| | <ul style="list-style-type: none"> Agreement with Generators & Recyclers | No agreement as of now. We are currently working with small vendors | Once the machinery is procured, we will begin work with the recyclers | Once the machinery is procured in the 2 nd quarter, we will sign agreements with the generators and recyclers |
| 2. | Machineries | | | |
| | <ul style="list-style-type: none"> Conveyor belt | Available, but not in use because of lack of space at the SK | Not required | Not planning to use as of yet. |
| | <ul style="list-style-type: none"> Air blower cleaning of plastic | Not available | Yes | Quotation in progress |
| | <ul style="list-style-type: none"> shredding of plastic | Not available | Yes | Quotation in progress |
| | <ul style="list-style-type: none"> Bailing | Not available | Yes | Quotation in progress |
| | <ul style="list-style-type: none"> agglomeration | Not available | Yes | Quotation in progress |
| | <ul style="list-style-type: none"> extrusion remoulding | Not available | Yes | Quotation in progress |
| | <ul style="list-style-type: none"> sanitary incineration | Not available | Yes | Need to do need assesment |
| | <ul style="list-style-type: none"> fork lifts | Not available | Yes | Plan to procure the fork lift in the second phase of the 2 nd quarter |
| | <ul style="list-style-type: none"> Truck | Not available | Yes | Quotation in progress |
| 3. | Waste Picker Onboarding | 13 Onboarded (total 112 waste picker already working with Aasara) | Required to do social & financial inclusion, ID cards, etc for all. | 20 waste picker more to be onboarded in each month in the 2 nd quarter |
| | <ul style="list-style-type: none"> Safety Gears | Not available | Yes | Planning to buy around 200 safety gears in the 2 nd quarter for the safai mitras |
| | <ul style="list-style-type: none"> Waste Picker Dress | Not available | Yes | We plan to make around 200 uniforms for the safai mitras in the 2 nd quarter |
| | <ul style="list-style-type: none"> Financial Inclusion | Not available | Yes | Had a meeting with Bank of India to open around 120 bank accounts for the safai mitras. Once the account is opened, we plan to link it with: a) Pradhan Mantri Jan Dhan Yojana (PMJDY) |

| | | | | |
|----|---|---|-----|--|
| | | | | (b) Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) (c) Pradhan Mantri Suraksha Bima Yojana (PMSBY) (d) Atal Pension Yojana (APY) |
| | • Social Security | No | Yes | As above |
| | • Any other Factor | SHGs formation | yes | 3 SHG formation is targeted per month for the 2 nd Quarter. SHG formation will be subjected to bank account opening activity. SHG will be involved in paper & cloth bag making activities |
| | • Common room for changing cloths, relaxing during break time, etc, | Available | No | 2 common rooms are available for the safai mitras |
| | • Children crèche & safe play area to be assigned for the children of the waste picker | Available | No | Plan to renovate the play area for kids. Flooring, painting and purchasing of toys are planned for the 2 nd quarter |
| 4. | Best Practices in Place | | | |
| | • First Aid Kit | Not available | Yes | Procurement in progress |
| | • Office particulars (box for keeping all files; mats; and small cash-box; lock etc for keeping the cash) | Everything is Available except box files. | No | Procurement of box files is in progress, should be in place in the coming days |
| | • Health & Safety Plan | Not available | Yes | A training on first aid & emergency preparedness is targeted |

| | | | | |
|----|--|---|-----|---|
| | | | | A health and safety workshops lined up for the quarter Signages to be identified and put in place |
| | <ul style="list-style-type: none"> Environment Safety plan | Not available | Yes | Draft to be prepared in this quarter |
| 5. | IEC Activities | Define the activity and numbers | | |
| | <ul style="list-style-type: none"> Activities focusing on improving waste flow to SK | Not done | Yes | <ul style="list-style-type: none"> A plan to meet with the H west ward Hotel association, give presentation on the services provided by Aasra Welfare Association and proceed for agreement to give waste management services. RWA meetings/onboarding (atleast 5 targeted) |
| | <ul style="list-style-type: none"> Activities focusing on Waste Picker (Health Camp, Capacity building on various aspects, Safety Training, etc.) | Not done in the first quarter, but done in the past | Yes | <ul style="list-style-type: none"> An eye check up camp and fire safety training for this month. We plan to have 6-9 activities in the 2nd quarter. |
| | <ul style="list-style-type: none"> Activities focusing on Citizen involvement & showcasing the project to common public | Not done in the first quarter, but done 2-3 times in the past | Yes | <ul style="list-style-type: none"> Plan to do 2 rallies involving citizens from residential societies to make them aware of the project. Focus will be to promote the project objectives and explaining the whole waste system and how their involvement will make a difference |
| 6. | Knowledge Management | | | |

| | | | |
|--|--|-----|---|
| • Baseline Study | <ul style="list-style-type: none"> Mapping for the bulk waste generators of the R South, K East and N ward completed. H West Ward Bulk Generators to be Mapped | Yes | <ul style="list-style-type: none"> Baseline Study to be carried out involving interns from local colleges |
| • Waste Picker Survey | Not available | Yes | Target to carry out a waste picker survey in the 2 nd quarter |
| • Waste Management Practices | Not available | Yes | SOPs for kabbadiwallahs on boarding, effective waste segregation are some of the practices we plan for in the 2 nd quarter |
| • Any other trending subjects related to the project | - | - | - |

b) Work Plan for Swachh Sustainable Solution Pvt Ltd.

| Work Plan for Raddi Connect | | | | |
|-----------------------------|----------------------|---|---|---|
| Sr. No. | Elements | Present Status | Required | Plan for 2nd quarter |
| 1. | Infrastructure | | | |
| | • Shed | Present but shed area is not enough 2300 sqft, plot area 1788 sq mt | Extension is required and office construction is required | Planning to raise a request to BMC for reconstruction of the bamboo shed /shed extension. |
| | • Electricity Supply | Available around 27 kW | May be required later | -- |
| | • Water Supply | Not Available | Connection is required to be done | Planning to raise a request to BMC for connection to be established |

| | | | | |
|--|---|--|-------------------------------------|--|
| | • Sanitation | Washroom Available but no water supply | Water supply Required | To get washrooms operational |
| | • Drinking Water | Water Supply Not Available. | Will Require | Set up will be done once water supply is available |
| | • Any Consent/ registration required like CTO, CTE, DIC, etc. | Startup India, MSME, GST is available | CTO, CTE, DIC, etc. May be required | Pursue with SPCB if required |
| | • Mapping of generators & recyclers | Done | Done | Done |
| | • Agreement with Generators & Recyclers | Done with Recyclers not generators | Onboarding more recyclers | Onboarding more recyclers and issuing certificates to Generators |
| | Machineries | | | |
| | • Conveyor belt | Not available | Required | In Process of Ordering |
| | • air blower cleaning of plastic | Not available | Required | In process of ordering |
| | • shredding of plastic | Not available | Required | In process of ordering |
| | • Bailing | Not available | Required | In Process of Ordering |
| | • Agglomeration | Not Available | Required in phase 2 | Will be order once feasible operational quantities of waste/ Space is Availability |

| | | | | |
|----|--|--|---|---|
| | <ul style="list-style-type: none"> extrusion remoulding | Not Available | Required in phase 2 | Will be order once feasible operational quantities of waste/ Space is Availability |
| | <ul style="list-style-type: none"> sanitary incineration | Not Available | Required | Will be order once feasible operational quantities of waste/ Space is Availability |
| | <ul style="list-style-type: none"> fork lifts | Not Available | Required | In process or ordering |
| | <ul style="list-style-type: none"> Truck | Not Available | Required | In process of ordering |
| 3. | Waste Picker Onboarding | Status-12 Target- 20 per month going forward | Required | 20 waste picker more to be onboarded in each month in the 2 nd quarter |
| | <ul style="list-style-type: none"> Safety Gears | Available for 12 will require for the rest | Required for others that are being onboarded | In Process |
| | <ul style="list-style-type: none"> Waste Picker Dress | Available for 12 will require for the rest | Required for other that are being onboarded | In Process |
| | <ul style="list-style-type: none"> Financial Inclusion | Bank accounts available for 3 | Required for others | Getting the rest of the waste pickers onboarded and getting financial inclusive for as many as possible |
| | <ul style="list-style-type: none"> Social Security | Not Available | Social inclusion by providing them recognition through government provided ID cards | Will be taken in 2 nd Quarter |
| | <ul style="list-style-type: none"> Any other Factor | | | |
| | <ul style="list-style-type: none"> Common room for changing cloths, | Not Available | Required but possible only after extension | --- |

| | | | | |
|----|---|--|--|--|
| | relaxing during break time, etc, | | | |
| | <ul style="list-style-type: none"> Children crèche & safe play area to be assigned for the children of the waste picker | Not Available | Required but possible only after extension | ---- |
| 4. | Best Practices in Place | | | |
| | <ul style="list-style-type: none"> First Aid Kit | Available | Available | Available |
| | <ul style="list-style-type: none"> Office particulars (box for keeping all files; mats; and small cash-box; lock etc for keeping the cash) | Not available | Required but shed extension is required | Will be procured |
| | <ul style="list-style-type: none"> Health & Safety Plan | Fire Fighting Equipment has been purchased/ Safety Plan to be made | Required | Safety plan to be in place |
| | <ul style="list-style-type: none"> Environment Safety plan | Not Available | Required | Draft will be prepared based on the operational activities |
| 5. | IEC Activities | | | |
| | <ul style="list-style-type: none"> Activities focusing on improving waste flow to SK | Awareness sessions with bulk waste generators in the area. | On going Activity | Activities focusing on increase waste flow will be targeted, including Tie up With Raddiwalas/ Sweepers/ |

| | | | | |
|----|--|---|----------------------------------|---|
| | | | | Remaining Bulk Waste Generators- 1 per 2 month |
| | <ul style="list-style-type: none"> Activities focusing on Waste Picker (Health Camp, Capacity building on various aspects, Safety Training, etc.) | Not done | | Health Camp to be held/Safety training. -1 per month |
| | <ul style="list-style-type: none"> Activities focusing on Citizen involvement & showcasing the project to common public | Ongoing | On going | 1) Segregation Activities with Citizens 2) Segregations training and segregation with schools 3) Plastic Safari with Xynteo 4) Pilot Project for segregation of waste at LIC Colony- 3 per month |
| 6. | Knowledge Management | | | |
| | <ul style="list-style-type: none"> Baseline Study | Bulk waste generator data of 87 Bulk waste generators has been mapped | Required | Baseline study to be conducted |
| | <ul style="list-style-type: none"> Waste Picker Survey | 20 Waste Pickers have been mapped | Wastepicker data to be collected | Health camp is to be arranged where survey data will be collected and other waste pickers in the area will also be invited. |
| | <ul style="list-style-type: none"> Waste Management Practices | SOP for Kabadiwala Integration/ SOP for waste Segregation/ | | SOP for waste Collection/ SOP for Sweeper Integration/ |

| | | | | |
|--|--|--|--|---|
| | <ul style="list-style-type: none"> Any other trending subjects related to the project | Mapping of Kabadiwalas in the area- 40 kabadiwalas | | On boarding of at least 20 Kabadiwalas in the area. |
|--|--|--|--|---|

Report Submitted by:

Name of the Authorized person: _____

Designation of the Authorized person: _____

Signature pf the Authorized person: _____

Date: _____