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# Annual Work Plan

India - New Delhi

**Project:** 00096923

**Report Date:** 1/22/2020

**Project Title:** Plastic Waste Management Programme: A Partnership

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100826 Plastic Waste Recycling	Comp 3:Instl SKendra&Imp SocEc	1/1/2018	6/15/2024	UNDP	30000	COCA COLA	71400 Contractual Services - Individ	26,209.00
				UNDP	30000	COCA COLA	71600 Travel	11,139.00
				UNDP	30000	COCA COLA	75100 Facilities & Administration	6,412.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	42,807.00
	Comp4:KM Monitoring&CommSystem	1/1/2018	6/15/2024	UNDP	30084	UNDP	72100 Contractual Services-Companies	85,000.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	62,464.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	2,912.00
				UNDP	30000	COCA COLA	75100 Facilities & Administration	6,197.00
				UNDP	30000	COCA COLA	71600 Travel	10,775.00
				UNDP	30000	COCA COLA	71400 Contractual Services - Individ	1,310.00
	Component1:Socio technic model	1/1/2018	6/15/2024	UNDP	30000	COCA COLA	75100 Facilities & Administration	6,150.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	13,104.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	63,774.00
	Component2:PPCU SWACHHTA KENDR	1/1/2018	6/15/2024	UNDP	30000	COCA COLA	71400 Contractual Services - Individ	13,978.00
				UNDP	30000	COCA COLA	75100 Facilities & Administration	34,902.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	418,802.00
				UNDP	30000	COCA COLA	71600 Travel	3,494.00
	Mum-Institu SwaccKend&ImpSoEco	1/1/2018	6/15/2024	UNDP	30000	HUL	72100 Contractual Services-Companies	1,764.00
	Mum-KnwdMgtMonit&CommSystem	1/1/2018	6/15/2024	UNDP	30000	HUL	72700 Hospitality/Catering	1,018.00
				UNDP	30000	HUL	71600 Travel	1,018.00



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00100826 Plastic Waste Recycling	Mum-Pilot Prj -Swacchta Kendra	1/1/2018	6/15/2024	UNDP	30000	HUL	72100 Contractual Services-Companies	71,240.00
	Mum-Socio-technic model	1/1/2018	6/15/2024	UNDP	30000	HUL	72100 Contractual Services-Companies	3,393.00
	Project Management	1/1/2018	12/31/2020	UNDP	30000	COCA COLA	71300 Local Consultants	4,650.00
				UNDP	04000	UNDP	71600 Travel	11,524.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	HUL	75100 Facilities & Administration	7,409.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,835.60
				UNDP	30000	COCA COLA	71400 Contractual Services - Individ	123,823.00
				UNDP	30000	HUL	71400 Contractual Services - Individ	6,447.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	8,000.00
				UNDP	30000	HUL	74300 Contributions	3,749.00
				UNDP	30000	COCA COLA	75100 Facilities & Administration	14,271.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	COCA COLA	71600 Travel	40,409.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	500.40
				UNDP	30000	HUL	75700 Training, Workshops and Confer	1,561.00
				UNDP	30000	HUL	71600 Travel	1,764.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	4,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	47,140.00
				UNDP	30000	HUL	74500 Miscellaneous Expenses	662.00
UNDP	04000	UNDP	71300 Local Consultants	9,000.00				
UNDP	30084	UNDP	71600 Travel	10,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,192,107.00			
GRAND TOTAL						1,192,107.00			



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00100826 Plastic Waste Recycling	Comp 3:Instl SKendra&Imp SocEc	1/1/2018	6/15/2024	UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	49.00
				UNDP	30000	COCA COLA	64300 Staff Mgmt Costs - IP Staff	273.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	14,286.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100 Contractual Services-Companies	3,017.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	209,748.00
	Comp4:KM Monitoring&CommSystem	1/1/2018	6/15/2024	UNDP	30000	COCA COLA	71600 Travel	50,442.00
				UNDP	04000	UNDP	71300 Local Consultants	7,142.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	220,771.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100 Contractual Services-Companies	862.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	7,988.00
				UNDP	30000	COCA COLA	64300 Staff Mgmt Costs - IP Staff	55,704.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	COCA COLA	71300 Local Consultants	50,448.00
				UNDP	04000	UNDP	71600 Travel	7,143.00
	Component1:Socio technic model	1/1/2018	6/15/2024	UNDP	04000	UNDP	71200 International Consultants	14,286.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	105,586.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	1,445.00
				UNDP	30000	COCA COLA	71600 Travel	3,292.00
				UNDP	30000	COCA COLA	71200 International Consultants	23,375.00



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00100826 Plastic Waste Recycling	Component1:Socio technic model	1/1/2018	6/15/2024	Cooperation For Rural Excellen	30000	COCA COLA	72100 Contractual Services-Companies	2,155.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	42,443.00
				UNDP	30000	COCA COLA	64300 Staff Mgmt Costs - IP Staff	8,187.00
	Component2:PPCU SWACHHTA KENDR	1/1/2018	6/15/2024	UNDP	04000	UNDP	71400 Contractual Services - Individ	7,143.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	37,143.00
				UNDP	30000	COCA COLA	71600 Travel	10,607.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	213,184.00
				UNDP	30000	TCCF	70000 Operating Expenses	70,500.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	5,543.00
				UNDP	30000	COCA COLA	71400 Contractual Services - Individ	48,240.00
				Cooperation For Rural Excellen	30000	COCA COLA	72100 Contractual Services-Companies	37,067.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	384,927.00
	UNDP	30000	COCA COLA	64300 Staff Mgmt Costs - IP Staff	20,970.00			
	DRY- PCU SWACHHTA KENDRA	1/1/2018	6/15/2024	UNDP	30000	CAF India	72100 Contractual Services-Companies	77,539.00
	Mum-Institu SwaccKend&ImpSoEco	1/1/2018	6/15/2024	UNDP	30000	HUL	72100 Contractual Services-Companies	33,461.00
				UNDP	30000	HUL	74500 Miscellaneous Expenses	19.00
UNDP				30000	HUL	64300 Staff Mgmt Costs - IP Staff	106.00	



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00100826 Plastic Waste Recycling	Mum-KnwldMgtMonit&CommSystem	1/1/2018	6/15/2024	UNDP	30000	HUL	72100 Contractual Services-Companies	56,326.00
				UNDP	30000	HUL	74500 Miscellaneous Expenses	126.00
				UNDP	30000	HUL	71300 Local Consultants	9,774.00
				UNDP	30000	HUL	71600 Travel	9,773.00
				UNDP	30000	HUL	64300 Staff Mgmt Costs - IP Staff	713.00
	Mum-Pilot Prj -Swachta Kendra	1/1/2018	6/15/2024	UNDP	30000	HUL	71600 Travel	4,800.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	HUL	74500 Miscellaneous Expenses	764.00
				UNDP	30000	HUL	64300 Staff Mgmt Costs - IP Staff	4,330.00
				UNDP	30000	HUL	72100 Contractual Services-Companies	235,409.00
	Mum-Socio-technic model	1/1/2018	6/15/2024	UNDP	30000	HUL	71400 Contractual Services - Individ	14,688.00
				UNDP	30000	HUL	75100 Facilities & Administration	344.00
				UNDP	30000	HUL	72100 Contractual Services-Companies	12,193.00
				UNDP	30000	HUL	71600 Travel	447.00
				UNDP	30000	HUL	64300 Staff Mgmt Costs - IP Staff	392.00
				UNDP	30000	HUL	74500 Miscellaneous Expenses	69.00
	Project Management	1/1/2018	12/31/2020	UNDP	30000	COCA COLA	72100 Contractual Services-Companies	6,407.00
				UNDP	30000	HUL	71200 International Consultants	5,115.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,847.00
				UNDP	30000	HUL	71400 Contractual Services - Individ	89,545.00
				UNDP	30084	UNDP	71600 Travel	11,873.00



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00100826 Plastic Waste Recycling	Project Management	1/1/2018	12/31/2020	UNDP	30000	COCA COLA	75100 Facilities & Administration	187,739.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	13,500.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	21,500.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	1,736.00
				UNDP	30000	CAF India	74500 Miscellaneous Expenses	598.00
				UNDP	30000	HUL	75100 Facilities & Administration	46,984.00
				UNDP	30000	CAF India	64300 Staff Mgmt Costs - IP Staff	3,393.00
				UNDP	30000	TCCF	70000 Operating Expenses	1.00
				UNDP	30000	CAF India	70000 Operating Expenses	1.00
				UNDP	30084	UNDP	71300 Local Consultants	22,500.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	2,238.00
				UNDP	30000	HUL	64300 Staff Mgmt Costs - IP Staff	18,232.00
				UNDP	30000	COCA COLA	71400 Contractual Services - Individ	432,485.00
				UNDP	30000	COCA COLA	71600 Travel	171,311.00
				UNDP	30084	UNDP	75100 Facilities & Administration	25,067.00
				UNDP	30000	CAF India	71400 Contractual Services - Individ	2,289.00
				UNDP	04000	UNDP	71600 Travel	20,979.00
				UNDP	30000	COCA COLA	64300 Staff Mgmt Costs - IP Staff	9,854.00
				UNDP	30000	HUL	71600 Travel	36,616.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,031.00
UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	12,683.00				
UNDP	30000	HUL	74500 Miscellaneous Expenses	3,217.00				
UNDP	30000	CAF India	75100 Facilities & Administration	6,706.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,319,686.00			
GRAND TOTAL						3,319,686.00			





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00100826 Plastic Waste Recycling	DRY- PCU SWACHHTA KENDRA	1/1/2018	6/15/2024	UNDP	30000	CAF India	70000 Operating Expenses	50,000.00
	Project Management	1/1/2018	12/31/2020	UNDP	30000	COCA COLA	70000 Operating Expenses	0.00
				UNDP	30000	TCCF	70000 Operating Expenses	50,000.00
				UNDP	30000	HUL	70000 Operating Expenses	50,000.00
TOTAL								150,000.00
GRAND TOTAL								150,000.00



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00100826 Plastic Waste Recycling	Project Management	1/1/2018	12/31/2020	UNDP	30000	COCA COLA	72100 Contractual Services-Companies	3,744,931.00
TOTAL								3,744,931.00
GRAND TOTAL								3,744,931.00