

Consolidated Annual Work Plan
Capacity Building for Industrial Pollution Management Project (CBIPMP)
Financial Year 2011-12

A) Financial

(Amount in Rs Lakhs)

SL. No.	Components	MoEF	Andhra Pradesh	West Bengal	Total	Remarks
1.	Strengthening of Environmental Institutions: Building Capacity for addressing Pollution remediation					
	A.	Technical Support				
		i. Goods				
		ii. Services	95.0	57.0	83.0	
		iii. Incremental Operating Cost				
	B.	Laboratory equipment				
		i. Goods		1149.0	138.0	
	C.	Environmental Compliance Assistance Centre				
		i. Works		6.0		
		ii. Goods		57.0		
		iii. Services		99.0		
		iv. Incremental Operating Cost		26.0		
		v. Training and Workshop		15.0		
	D.	Training				
		i. Training and Workshop	95.0			
	E.	Upgrading Information Management Systems				
		i. Goods		47.0		
		ii. Services		5.0		
		iii. Incremental Operating Cost				
		Sub-Total	190.0	1206.0	476.0	1872.0
2.	Investments in Priority Remediation and Environmental Improvements: Rehabilitation of abandoned contaminated sites					
	A.	Remediation of Hazardous Waste Site				
		i. Works				
		ii. Goods				
		iii. Services		151.0	95.0	
	B.	Remediation of Municipal Solid Waste Site				
		i. Works				
		ii. Goods				
		iii. Services		31.0	22.0	
		Sub-Total		182.0	117.0	299.0
3.	Project Management					
	A.	Establishment / Consultancy Services	16.0	40.8	14.0	
	B.	Goods and Equipments	10.0	59.0	26.0	
	C.	Domestic / Abroad Training / Study Tour				
	D.	Incremental Operating Costs	6.0	96.0	113.0	
	E.	Monitoring and Evaluation				
	F.	Project Preparation Cost				
		Sub-Total	32.0	195.80	153.0	380.8
		Total (1+2+3)	222.0	1583.80	746.0	2551.8
		World Bank Share (85%)	189.0	1346.23	634.0	2169.0
		Central and State Share (15%)	33.0	137.57	112.0	382.8