

## ANNUAL WORK PLAN

Project Title: Integrated Island Waste Management in Malaysia

Award ID: 00136286

Project ID: 00127243


Duration of this plan (start month/year - end month/Year): Jan 2022 - Dec 2022

Responsible Parties: State Secretary's Office (SUK) of Terengganu, Tengah Island Conservation


Budget Source: Government of Malaysia via Ministry of Finance (MYR 10,000,000.00 ~USD 2,407,897.94)

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET				
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor (name and code)	Budget Codes	Budget Description	Amount (USD)
<b>Component 1:</b> Pilot demonstration of an integrated waste management system for Pulau Redang and Pulau Perhentian in Terengganu implemented	Activity 1.1: Conduct a baseline assessment of current waste management practices and analysis of waste generation for Pulau Redang and Pulau Perhentian.	Jan-June 2022	x	x			001981	30072	GOM 00157	72600 (72605)	Grants to institutions and other beneficiaries - SUK Terengganu	25,000.00
	Activity 1.2: Implement an effective waste management system for Pulau Redang and Perhentian through the application of suitable technology, infrastructure and methodologies.	Jan - Dec 2022	x	x	x	x	001981	30072	GOM 00157	72600 (72605)	Grants to institutions and other beneficiaries - SUK Terengganu	550,000.00
			x	x	x	x	001981	30072	GOM 00157	72100 (72105)	Contractual Services Companies – Construction & Engineer Technical assessment and purchase of two (2) composting equipment	425,000.00
	General Management Support 6%	Sept-Dec 2022				x	001981	30072	GOM 00157	75100	Facilities & administration	60,000.00
<b>Sub Total Activity Result 1</b>											<b>1,060,000.00</b>	
<b>Component 2:</b> Pilot demonstration of an integrated waste management system for Pulau Besar in Johor implemented	Activity 2.1: Conduct a baseline assessment of current waste management practices and analysis of waste generation for Pulau Besar.	Jan-Apr 2022	x	x			001981	30072	GOM 00157	72600 (72605)	Grants to institutions and other beneficiaries - Tengah Island Conservation	35,250.00
	Activity 2.2: Implement an effective waste management system for Pulau Besar through the application of suitable technology, infra-structure and methodologies	Jan - Dec 2022	x	x	x	x	001981	30072	GOM 00157	72600 (72605)	Grants to institutions and other beneficiaries - Tengah Island Conservation	125,000.00
			x	x	x	x	001981	30072	GOM 00157	72100 (72105)	Contractual Services Companies – Construction & Engineer Technical feasibility assessment and purchase of large composters and waste-water recovery system	445,715.00
	General Management Support 6%	Sept-Dec 2022				x	001981	30072	GOM 00157	75100	Facilities & administration	36,357.90
<b>Sub Total Activity Result 2</b>											<b>642,322.90</b>	
<b>Componet 3:</b> Capacity of local communities and service providers in responsible waste management and tourism practices enhanced	Activity 3.1: Develop and conduct upskilling programmes on waste management, and sustainable and community-led tourism practices for local communities and service providers on Pulau Redang & Pulau Perhentian.	Jan - Dec 2022	x	x	x	x	001981	30072	GOM 00157	72600 (72605)	Grants to institutions and other beneficiaries - SUK Terengganu	115,000.00
	Activity 3.2: Develop and conduct upskilling programmes on waste management, and sustainable and community-led tourism practices for local communities and service providers on Pulau Besar.	Jan - Dec 2022	x	x	x	x	001981	30072	GOM 00157	72600 (72605)	Grants to institutions and other beneficiaries - Tengah Island Conservation	85,766.53
	Activity 3.3: Conduct gender analysis and develop gender action plan.	Jan - Dec 2022	x	x	x	x	001981	30072	GOM 00157	71300	Individual Contract – Gender and Safeguards Expert (USD500 x 45 days)	20,250.00

	Activity 3.4: Produce knowledge products and communication materials, conduct awareness and outreach workshops/events	Sept-Dec 2022			x	x		001981	30072	GOM 00157	71400 (71405)	Service contracts individual – a. Communication and Knowledge Management Associate b. Project Assistant	25,000.00
	Activity 3.5: Conduct quarterly technical and media visits to to Pulau Besar, Pulau Perhentian and Pulau Redang	Jan - Dec 2022	x	x	x	x		001981	30072	GOM 00157	71600	Travel expenses for quarterly technical and/or media visits to Pulau Besar, Pulau Perhentian and Pulau Redang	10,000.00
	Activity 3.6: Design and publish knowledge products and communications materials	Sept-Dec 2022			x	x		001981	30072	GOM 00157	74200	Audio Visual & Printing Production Costs	5,000.00
	Activity 3.7: Conduct knowledge exchange and learning sessions 1x per 4 months = 3x	Jan - Dec 2022	x	x	x	x		001981	30072	GOM 00157	75700	Training, workshop and conference	13,000.00
	General Management Support 6%	Sept-Dec 2022			x	x		001981	30072	GOM 00157	75100	Facilities & administration	16,440.99
<b>Sub Total Activity Result 3</b>													<b>290,457.52</b>
Project & Knowledge Management including monitoring, evaluation and reporting	Technical advisory and support services to project management and implementation including quality assurance, monitoring, evaluation and reporting	Jan - Dec 2022	x	x	x	x		001981	30072	GOM 00157	64300 (64397)	Direct Project Cost for staff time in project QA, technical oversight & advisory services, project cycle management and implementation, procurement planning and multi-year budgeting	46,942.95
		Jan - Dec 2022	x	x	x	x		001981	30072	GOM 00157	71400 (71405)	Project Assistant	15,420.00
		Jan - Dec 2022	x	x	x	x		001981	30072	GOM 00157	71600	Travel - 3x per island = 9x monitoring visits to Pulau Redang, Perhentian and Besar	12,500.00
		Jan - Dec 2022	x	x	x	x		001981	30072	GOM 00157	74500	Direct Project Cost for transaction-based services based on UPL/LPL	25,842.84
		Jan - Dec 2022	x	x	x	x		001981	30072	GOM 00157	75700	Project Steering Committee meeting@4x - food voucher and 2 meeting packages	5,000.00
	General Management Support 6%	Sept-Dec 2022			x	x		001981	30072	GOM 00157	75100	Facilities & administration	6,342.35
<b>Sub Total Project &amp; Knowledge Management</b>													<b>112,048.14</b>
<b>Grand TOTAL</b>													<b>2,104,828.56</b>

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