

ANNUAL WORK PLAN (DIM)

Project Title: Seventh Operational Phase of the GEF Small Grants Programme in Malaysia

Award ID: 00134613

Duration of this plan (start month/year - end month/Year): May 2022 - June 2025

UNDAF/CPAP Outcome: Outcome #2: Priority Planet. By 2025, environmental sustainability and resilience are mainstreamed as a priority within the national development agenda, across all sectors and all levels of society.


UNDAF Output: Output 2.1: Transitioning national development towards a decarbonised and a resource efficient economy through the adoption of green growth strategies and practices across all sectors;

Output 2.2: Natural resources, biodiversity and ecosystems are sustainably managed, adequately protected and conserved for long term economic and environmental sustainability


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 names and codes	Budget Codes	Budget Description	Amount USD	Unfunded Amount USD
Outcome 1.1: Strengthened conservation of biodiversity and protection of ecosystem services through community collaborative management and sustainable livelihood interventions													
Output 1.1.1	Activity 1.1.1.1: Identify interventions based on priorities described in landscape strategies				X	X	UNOPS 002009	62000	GEF 10003	71400	Contractual Services - Individuals	23,700	
Output 1.1.1: Community level small grant projects on strengthening participatory conservation, restoration, and sustainable use of biodiversity resources and ecosystem services	Activity 1.1.1.2: Deliver capacity building to CBOs, assist in formulation of grant proposals				X	X	UNOPS 002009			71600	Travel	1,060	
	Activity 1.1.1.3: Implement community projects on conservation, restoration, sustainable livelihoods					X	UNOPS 002009			72600	Grants	119,250	
Output 1.1.2: Capacities of CBOs for participatory conservation, restoration and nature-based livelihood initiatives developed through learning-by-doing, skills training, and financial management mentoring	Activity 1.1.2.1: Facilitate learning-by-doing capacity building on participatory conservation and restoration				X	X	UNOPS 002009			75700	Training, Workshops and Confer	1,560	
Total Outcome 1.1											145,570		
Outcome 1.2: Increased adoption of renewable energy and energy efficient technologies and mitigation solutions at community level													
Output 1.2.1: Community level small grant projects on increasing adoption of renewable energy and energy efficiency technologies and applications	Activity 1.2.1.1: Identify interventions based on priorities described in landscape strategies				X	X	UNOPS 002009	62000	GEF 10003	71400	Contractual Services - Individuals	15,800	
	Activity 1.2.1.2: Deliver capacity building to CBOs, assist in formulation of grant proposals				X	X	UNOPS 002009			71600	Travel	1,060	
	Activity 1.2.1.3: Implement community projects on RE and EE technologies and applications					X	UNOPS 002009			72600	Grants	71,550	

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 names and codes	Budget Codes	Budget Description	Amount USD	Unfunded Amount USD	
Output 1.2.2: Capacities of CBOs for community-level climate change mitigation interventions developed through learning-by-doing, skills training, and financial management mentoring	Activity 1.2.2.1: Provide capacity building to CBOs on RE and EE technologies and applications				X	X	UNOPS 002009			75700	Training, workshop and Conference	1,560		
Total Outcome 1.2											89,970			
Outcome 2.1: Strengthened community institutions for participatory governance to enhance socio-ecological resilience														
Output 2.1.1: Multi-stakeholder platforms established and/or strengthened for improved governance of target landscapes	Activity 2.1.1.1: Establish multi-stakeholder platforms, prepare terms of reference		X	X			UNOPS 002009	62000	GEF 10003	71400	Contractual Services - Individuals	23,700		
	Activity 2.1.1.2: Convene regular meetings				X	X	UNOPS 002009			71600	Travel	6,360		
	Activity 2.1.1.3: Sensitize and building capacity of stakeholders on gender mainstreaming and social inclusion			X	X	X	UNOPS 002009			72600	Grants	71,550		
Output 2.1.2: Landscape strategies for effective governance developed based on results of participatory socio-ecological resilience baseline assessments in the selected intervention landscapes	Activity 2.1.2.1: Train local CBOs/NGOs on SEPLS resilience assessment and baseline assessment				X	X	UNOPS 002009			75700	Training, workshop and Conference	5,800		
	Activity 2.1.2.2: Carry out socio-ecological resilience assessments of target landscapes			X	X	X	UNOPS 002009							
	Activity 2.1.2.3: Prepare baseline assessment reports for the target landscapes				X	X	UNOPS 002009							
	Activity 2.1.2.4: Prepare landscape strategies for the target landscapes				X	X	UNOPS 002009							
Output 2.1.3: Partnership building and policy advocacy among governmental stakeholders, civil society, financial institutions, and private sector for facilitating broader adoption of participatory approaches	Activity 2.1.3.1: Facilitate partnerships with government, civil society, and private sector			X	X	X	UNOPS 002009							
	Activity 2.1.3.2: Prepare policy briefs for advancing enabling environment / incentive mechanisms					X	UNOPS 002009							
	Activity 2.1.3.3: Advocate for policy reform through stakeholder liaison and workshops				X	X	UNOPS 002009							
Total Outcome 2.1											107,410			
Outcome 2.2: Enabling environment for upscaling and replication strengthened through effective knowledge management of best practices and approaches														
Output 2.2.1: Knowledge from innovative project experience shared for replication and upscaling across the landscapes, across the country, and to the global SGP network	Activity 2.2.1.1: Update the SGP knowledge management strategy and a communications strategy			X	X	X	UNOPS 002009	62000	GEF 10003	71400	Contractual Services - Individuals	15,800		
	Activity 2.2.1.3: Distil individual case studies into consolidated knowledge products					X	UNOPS 002009			71300	Local Consultants	3,200		
							UNOPS 002009			71600	Travel	4,240		


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 names and codes	Budget Codes	Budget Description	Amount USD	Unfunded Amount USD
							UNOPS 002009			74200	Audio Visual & Print Prod Costs	6,400	
							UNOPS 002009			75700	Training, workshop and Conference	4,500	
Total Outcome 2.1												34,140	
Outcome 3.1: Sustainability of project results enhanced through participatory monitoring and evaluation													
Output 3.1.1: Project implementation and results effectively monitored and evaluated	Activity 3.1.1.1: Organise project inception, complete inception report		X				UNOPS 002009	62000	GEF 10003	71400	Contractual Services - Individuals	3,950	
	Activity 3.1.1.2: Organise regular NSC meetings		X		X		UNOPS 002009			71300	Local Consultants	4,000	
	Activity 3.1.1.3: Monitor and evaluate project progress and risks and prepare progress reports				X		UNOPS 002009			71600	Travel	21,760	
	Activity 3.1.1.4: Monitor the implementation of the stakeholder engagement plan		X	X	X	X	UNOPS 002009			75700	Training, workshop and Conference	8,215	
	Activity 3.1.1.5: Monitor the implementation of the gender action plan		X	X	X	X	UNOPS 002009						
												37,925	
UNOPS Project Management Cost							UNOPS 002009	62000	GEF 10003	71400	Contractual Services - Individuals	11,850	
										72500	Supplies	3,750	
										72800	Information Technology Equipment	2,708	
										73100	Rental & Maintenance- Premises	6360	
										72400	Communic & Audio Visual Equipment	500	
Total PMC												25,168	
Grand TOTAL												440,183	

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