

PROJECT TITLE:

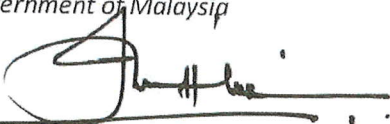


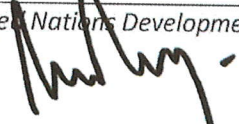
Green Technology Application for the
Development Of
Low Carbon Cities (GTALCC)

TOTAL USD 2022: USD396,982.86

ANNUAL WORK PLAN 2022

GOVERNMENT OF MALAYSIA AND UNDP MALAYSIA

PROJECT TITLE: Green Technology Application for the Development of Low Carbon Cities (GTALCC)

<p>For the Government of Malaysia Signature: </p> <p>Name: YBhg. Datuk Seri Saiful Anuar bin Lebai Hussen Title: Director General, Economic Planning Unit Prime Minister's Department Date: 3 MARCH 2022</p>	
<p>For the Implementing Partner (National Project Director) Signature: </p> <p>Name: DR. SUGUMARI AP SHANMUGAM Title: Undersecretary (Climate Change Division) Date: 17 MARCH 2022 17 MARCH 2022 Ministry of Environment and Water</p>	
<p>For the United Nations Development Programme Malaysia Signature: </p> <p>Name: Mr. Niloy Banerjee Title: UNDP Resident Representative Date: 10-Mar-2022</p>	

ANNUAL WORK PLAN (AWP) 2022

Project Title: Green Technology Application for the Development of Low Carbon Cities (GTALCC)

Award ID: 00085914

00085914

Project ID: 00097399

00097399

Duration of this plan (start month/year - end month/year): 1 January 2022 - 1 June 2022

Execution Agency: Ministry of Environment & Water

Source: Global Environment Facility (GEF) and Government Cost Sharing (GCS)

Total Funds: USD 4,354,794.00

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	Funding Source (code)	Donor (name and code)	PLANNED BUDGET				
			Q1	Q2	Q3	Q4				Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
1.1 Major Cities Implementation and adopted integrated low carbon urban development plans and/or programmes														
1.1.1 Major cities implemented and adopted integrated low carbon urban development plans and/or programmes	National Low Carbon Cities Masterplan	33 target cities as per NLCCM	X	X			KASA (011298)	62000	GEF	72100	Contractual Service Company - MGTC		13,482.63	
Sub Total 1.1.1														
1.1.2 Established GHG accounting framework and decision-making tools for national and sub-national levels	GHG Online Portal (Rollout)	33 target cities as per NLCCM	X	X			KASA (011298)	62000	GEF	72100	Contractual Service Company - MGTC		13,482.63	
Sub Total 1.1.2														
Terminal evaluation	Terminal Evaluation		X	X			UNDP (001981)	62000	GEF	71300	Local Consultant		21,385.36	
Sub Total for Project Management for UNDP														
TOTAL FOR COMPONENT 1														
2.1 Expedient appraisal, approval and implementation of strategic urban development plans/programmes and projects														
2.1.1 Strengthened and operational coordination mechanisms for effective implementation of low carbon city policy	National Low Carbon Cities Masterplan	33 target cities as per NLCCM	X	X			KASA (011298)	62000	GEF	71300	Contractual Service Company - MGTC		12,342.74	
	National Low Carbon Cities Network (NLCCN)	33 target cities as per NLCCM	X	X			KASA (011298)	62000	GEF	71300	Contractual Service Company - MGTC		21,000.00	
Sub Total 2.1.1														
Terminal evaluation	Terminal Evaluation stakeholder workshop		X	X			UNDP (001981)	62000	GEF	75700	Training, Workshop & Conference		33,342.74	
Sub Total for Project Management for UNDP														
TOTAL FOR COMPONENT 2														
37,741.62														

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual target's)	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	Unit Cost USD	No. of Units	Amount USD	
3.1 Increased investment in low carbon technology applications in cities															
3.1.1 Leveraged investments in low carbon projects and initiatives	National Low Carbon Cities Masterplan	33 target cities as per NLCCM	X	X			KASA (011298)	62000	GEF	72100	Contractual Service Company - MGTC			198,290.28	
Sub Total 3.1.1			198,290.28												
3.2 More low carbon projects implemented in Malaysian cities															
3.2.1 Low carbon transport projects and initiatives	Low carbon public transport vehicle demonstration (B100)	Project completed and buses using B100	X				KASA (011298)	62000	GEF	72100	Contractual Service Company - Consulting Firm			30,000.00	
Sub Total 3.2.1			30,000.00												
3.2.2 Low carbon Energy projects and initiatives	Demonstration of Solar PV at MRT Facility	PV system under implementation	X				KASA (011298)	62000	GEF	72100	Contractual Service Company - Consulting Firm			4,000.00	
Sub Total 3.2.2			4,000.00												
Terminal evaluation	Terminal Evaluation	Project Technical Report	X				UNDP (001981)	62000	GEF	71200	International Consultant			5,300.00	
							UNDP (001981)	62000	GEF	71300	Local Consultant			2,736.17	
							UNDP (001981)	62000	GEF	72100	Contractual Service Company - Consulting Firm			14,532.83	
Sub Total for Project Management for UNDP			22,569.00												
TOTAL FOR COMPONENT 3															
254,859.28															
Outcome 4: Project Management and M & E															
	National Low Carbon Cities Masterplan	33 target cities as per NLCCM	x	x			KASA (011298)	62000	GEF	71300	Local Consultant - MGTC			21,429.19	

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Total Funds: USD 4,354,794.00

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	Funding Source (code)	Donor (name and code)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
			Q1	Q2	Q3	Q4								
Project Management and M&E	Project Management	Project field visits and management meetings conducted, project M&E is on schedule	x	x			UNDP (001981)	62000	GEF	71400	Contractual Service Individual - Project Assistant			47,084.78
Grand TOTAL														68,513.97
Indicative Budget for Quarter 1														396,982.86
Indicative Budget for Quarter 2														
Indicative Budget for Quarter 3														
Indicative Budget for Quarter 4														