

**ANNUAL WORK PLAN (DIM)****Project Title: Promoting Green Recovery Project (PGRP)****Award ID: 00133945****Duration of this plan : 01 Jan 2021 to 31 Dec 2021 (12 months)****UNDAF Outcome 1:** By 2022, impoverished, especially economically vulnerable, unemployed and under-employed and vulnerable people, have increased access to sustainable livelihoods, safe and decent employment and income opportunities.**UNDAF Outcome 3:** By 2022, environmental management, sustainable recovery and reconstruction, and resilience to climate change and natural disaster are strengthened at all levels.**Output 1.1:** Policy, institutional and capacity development solutions lead to improved disaster and climate resilient livelihoods, productive employment and increased productivity in rural areas.**Output 3.4:** Capacities of subnational governments and communities strengthened for effective preparedness and response, environment management, CCA/DRR.

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
		2021					Funding Source	Donor	Budget Code	Budget Descr	Unit cost	No. of units	Amount US\$	Unfunded \$
		Q1	Q2	Q3	Q4									
<b>OUTCOME 1: Nepal's response to COVID-19 in the areas of medical waste management and public knowledge and preparedness effectively improved</b>														
<b>Output 1: Improved management of medical waste and public knowledge and preparedness</b>														
<b>Activity Result 1.1: Provision of technical support on COVID-19 health care waste treatment to contain the epidemic and protect the environment</b>														
<b>Indicator 1:</b> # of meetings organized of the HCWM committee Baseline: 0 Target: 4	Activity 1.1.1: Needs Assessment; National consultants to coordinate and support needs assessment of hospital (2 national experts, 40 working days for each); Transportation of field visit to 7 hospital	X	X	X	X	UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	150	80	12,000	-
		X	X	X	X		30081	10392	71600	Travel Tickets-Local; Daily Subsistence Allow-Local	110	280	30,800	
<b>Indicator 2:</b> # of hospitals with access to laundry/HCWM treatment laundry services established Baseline: 0 Target: Autoclaves – 3; washing machines – 3; Segregation chambers -3; weighing machine-6	Activity 1.1.2: Institutionalization; Meeting for setting up HCWM committee with focal person in 7 hospitals, training of focal person and committee members for preparedness and implementation of health care waste management system, 10 person for 2 days		X	X	X	UNDP	30081	10392	75700	Learning cost	40	140	5,600	-
	Activity 1.1.3: Construction of accessible Laundry/HCWM Treatment Center; Procure and install an essential set of necessary equipment for 3 pilot hospitals (Mid-Western Regional Hospital, Narayani Sub-Regional Hospital and Army Hospital)		X				30081	10392	72300	Other Materials and Goods	24,600	3	73,800	-
<b>Indicator 3:</b> Establishment of critical care unit Baseline:0 Target: Upgrade 1-2 units with supplies at 3 hospitals	Washing Machine-3		X			UNDP	30081	10392	72300	Other Materials and Goods	130,000	3	390,000	
	Autoclave-3		X				30081	10392	72300	Other Materials and Goods	410	6	2,460	
<b>Indicator 4:</b> Access to testing performance of equipment Baseline: 0 Targets: 3 sets of testing equipment handed	Weighing Machine-6		X			UNDP	30081	10392	72300	Other Materials and Goods	8,200	3	24,600	
	Segregation Chamber-3		X				30081	10392	72300	Other Materials and Goods	410	12	4,920	-
5 Indicator: SOP for operation of health care waste management Baseline: 0 Targets: SOP for safe health care waste management prepared	Activity 1.1.4: Transportation HCW with trollies in designed routes; Procure 12 trollies in three hospitals (Mid-Western Regional Hospital, Narayani Sub-Regional Hospital and Army Hospital)		X			UNDP	30081	10392	72300	Other Materials and Goods	21,744	3	65,231	-
	Activity 1.1.5: Model unit setup (Critical Care Unit); Procure essential equipment for proper HCWM segregation system in one or two units of 3 hospitals ( Mid-Western Regional Hospital, Narayani Sub-Regional Hospital and Army Hospital)		X				30081	10392	72300	Other Materials and Goods	8,549	1	8,549	-
	Activity 1.1.6: Accessible Technology supporting for the operation of health care waste management system; Procure the testing equipment and using them regularly to test the performance of autoclave (Incubator, Biological Spore, Helix Test Indicator, Bowie Dick Simulator, Autoclave Tape) Recruit National consultant to provide technical support for 40 days		X			UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	150	40	6,000	
	Activity 1.1.7: Replication of HCWM system from model units to more wards and units; Replicate the HCWM system in model units to more other wards and units in the 3 hospitals.( Mid-Western Regional Hospital, Narayani Sub-Regional Hospital and Army Hospital)		X				30081	10392	72300	Other Materials and Goods	23,534	3	70,602	-
	Activity 1.1.8: Development of SOPs to support operation of health care waste management system by hospital; Recruit National consultant to prepare the documents and train for the staff in three pilot hospitals for 10 days		X			UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	300	10	3,000	-
	Training the medical staff in three pilot hospitals to enhance their understanding and implementation ability of SOPs (1 day, 3 hospital, 50 persons)		X				30081	10392	75700	Learning cost	40	150	6,000	
<b>Sub-Total Output 1.1</b>													<b>703,562</b>	<b>-</b>

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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
		2021					Funding Source	Donor	Budget Code	Budget Descr	Unit cost	No. of units	Amount US\$	Unfunded \$
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<b>Indicator 6:</b> # of video or communication material disseminated Baseline: 0 Targets: 3 public service announcements in local language broadcasted  <b>Indicator 7:</b> # of local government official trained on HCWM Baseline: 0 Targets: 50  <b>Indicator 8:</b> # of volunteers (50% women) mobilized to campaign on HCWM Baseline:0 Target: 30	<b>Activity Result 1.2: provision of advocacy, information sharing and communication support on COVID-19 to the poor and vulnerable groups</b>													
	Activity 1.2.1: Producing accessible video or communication materials on health precautions and containment measures in relevant local languages and taking into consideration of gender and inclusion with high visibility of collaboration with the Government of China for medical waste management in Nepal; Recruit National consultant to prepare advocacy materials for 20 days At least 3 public service announcements in local languages are developed and broadcasted			X		UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	300	20	6,000	-
	Activity 1.2.2: Procurement of required equipment; Procurement of the required equipment will be done for 7 hospital		X			UNDP	30081	10392	72800	Acquis of Computer Hardware	1,000	7	7,000	-
	Activity 1.2.3: Various visibility materials will be developed and distributed; Visibility items such as pen, clocks, calender, t-shirts during campaigns and other will be developed		X			UNDP	30081	10392	72500	Publications, Print and Electronic Media	5,000	1	5,000	-
	Activity 1.2.4: Provision of needed training materials on communication and delivery of trainings to local governments and other key stakeholders (on-line); Recruit 1 national expert to develop training materials for 15 days Recruit 2 national experts to conduct training for 5 days each Training the local governments, medical staff, HCW collectors and other key stakeholders (on-line)		X			UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	300	15	4,500	-
			X			UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	300	10	3,000	-
			X			UNDP	30081	10392	75700	Learning cost	1,000	1	1,000	-
	Activity 1.2.5: Mobilization of volunteers (50% women) to organize campaigns to share information on health care waste management in social media; Online campaigning, with each municipality have a focal person help to translate communication material, to cover all 283 municipalities in Nepal, especial the rural areas will be given higher priority.		X	X		UNDP	30081	10392	72100	Svc Co-Training and Educ Serv	100	283	28,300	-
	Activity 1.2.6: Employ A.I. Anchor Xiao Qing to share COVID 19 protection guidance and HCWM skill at international airport; Install Smart TV and other equipment at international airport for advocacy		X			UNDP	30081	10392	72300	Other Materials and Goods	5,050	1	5,050	-
	<b>Sub-Total Output 1.2</b>												<b>74,850</b>	<b>-</b>
<b>Indicator 9:</b> # of training modules developed on HCWM Baseline: 0 Target: 3 modules (medical professionals, local government, support staffs) and 1 training video prepared  <b>10 Indicator:</b> # of health care professionals, support staffs and local governments trained on HCWM Baseline: 0 Targets: 50 healthcare professionals and support staffs, 100 local government officials;	<b>Activity Result 1.3: Provision of training courses on waste management to the targeted groups</b>													
	Activity 1.3.1: Development of different training modules for various levels of stakeholder; Recruit 1 National consultant to provide technical support of three training modules design and implemetation. One for medical professionals/one for support staffs/one for local governments and relevant stakeholders for 20 days. Training videos for the three modules will be develop by 3 experts in related fields for 5 days each.		X	X		UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	300	20	6,000	-
			X	X		UNDP	30081	10392	71300	Local Consult.-Sht Term-Tech	150	15	2,250	-
	Activity 1.3.2: Train health care professionals and support staffs (50 nos) on safe HCWM and its implementation to the staffs of the 7 hospital, 1 day		X			UNDP	30081	10392	75700	Learning cost	40	350	14,000	-
	Activity 1.3.3: Train staffs of local government (100 staff) on role of local government and HCWM practices to local government, 1 day		X			UNDP	30081	10392	75700	Learning cost	40	100	4,000	-
	Activity 1.3.4: Organize workshop and conference among relevant stakeholders; 1 national workshops will be organized for sharing of the outcomes and progress and sensitization, to promote more relvant stakeholders to better understanding of HCWM system.				X	UNDP	30081	10392	75700	Learning cost	40	100	4,000	-
<b>Sub-total Output 1.3</b>												<b>30,250</b>	<b>-</b>	
<b>11 Indicator:</b> # of South South event organized Baseline: 0	<b>Activity Result 1.4: Communication and visibility of the project at local level</b>													
	Activity 1.4.1 Handover; Conference with hosptial managers and HCWM opertation committee Transportation for handover (3 pilot hospital, 3 days, 10 nos)				X	UNDP	30081	10392	75700	Learning cost	40	70	2,800	-

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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
		2021					Funding Source	Donor	Budget Code	Budget Descr	Unit cost	No. of units	Amount US\$	Unfunded \$
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Targets: 7 handover events (7 hospitals) <b>12 Indicator:</b> # of knowledge products on HWCM support Baseline: 0 Target: 3 success stories, 1 video, 5 news (with photos), posters/brochure and social media posts with visible China Aid logos					X	UNDP	30081	10392	71600	Travel Tickets-Local; Daily Subsistence Allow-Local	88	120	10,500	
	Activity 1.4.2 Publicity and communication; Produce various forms of project promotional materials such as photo collections, videos, media press releases, brochures, posters, publications, etc.		X	X	X		30081	10392	72500	Publications, Print and Electronic Media	10,000	1	10,000	-
<b>Sub-total Output 1.4</b>													<b>23,300</b>	<b>-</b>
<b>Activity Result 1.5 Development of Programme to support waste management</b>														
	Development of Programme Document on supporting government of Nepal on medical waste management building on the current work of China AID	X	X	X	X	UNDP	04000	00012	71300	Int'l Consult.-Sht Term-Tech	20,000	1	20,000	-
<b>Project technical and management support cost (PMC)</b>	Project Manager Technical Specialist Monitoring, Communication and Reporting Officer Admin. Finance Associate UNV Project Support Assistant Driver	X	X	X			30081	10392	71400	Service Contracts-Individuals	75,150	1	75,150	-
	UNV Community Volunteer (Full time) 6 nos for 6 months			X	X		04000	00012	71400	UNV Community Volunteer (Full time)	437	36	15,714	-
<b>Sub-Total Output 1</b>													<b>907,112</b>	<b>-</b>
<b>Management Fee (5%)- GMS</b>							30081	10392	75100	F&A – Implementation			45,356	-
<b>Total for Output 1</b>													<b>988,181</b>	<b>-</b>
<b>OUTPUT 2: Green Recovery through effective and improved waste management promoted</b>														
<b>Activity Result 2.1 Comprehensive plans for post COVID-19 green recovery are developed and implemented in selected urban municipalities</b>														
<b>Indicator 1:</b> # of municipalities have developed and implemented comprehensive plans for green recovery and sustainable urbanization Baseline: 0 Targets: 5	Activity 2.1.1 Orientation and training of municipality officials and other stakeholders on inclusive, gender-responsive urban resilience and green recovery including urban waste management		X	X		UNDP	04000	00012	71300 75700	Local Consult.-Sht Term-Tech, Learning cost	2,500	5	12,500	-
	<b>Indicator 2:</b> # of municipal officials and members of community trained and capacited Baseline: 0 Targets: 50%	Activity 2.1.2 Support municipalities to develop and implement comprehensive plans for green recovery and sustainable urbanisation (incl. effective urban waste management, organic farming, and improved urban greenery, clean and safe public spaces for all)		X	X			04000	00012	71300 75700	Local Consult.-Sht Term-Tech, Learning cost	2,500	5	12,500
<b>Indicator 3:</b> # of policy/advocacy dialogue conducted Baseline: 0 Target: 5	Activity 2.1.3 Support local governments to conduct policy dialogues with private sector actors/ cooperatives/ women's groups/CSOs/ development partners on sustainable urban waste management practices to manage recyclable waste (paper, plastic, glass, metal, etc.)			X	X		04000	00012	75700	Learning cost	2,000	5	10,000	-
<b>Sub-total Output 2.1</b>													<b>35,000</b>	<b>-</b>
<b>Activity Result 2.2 Urban facilities and infrastructure, with focus on green recovery (incl. urban waste management, organic farming)</b>														
<b>4 Indicator:</b> # of waste collection, segregation and processing units established in municipalities Baseline: 0 Target: 5	Activity 2.2.1 Support to establish waste collection systems, collection and segregation centers, and landfill sites in each municipality that provide opportunities for women and men		X	X	X		Municipality			Local Consult.-Sht Term-Tech	-	0	-	-
	<b>5 Indicator:</b> # of composting and biogas plants established Baseline: 0 Target: 5	Activity 2.2.2 Establish composting and institutional biogas plants/units at each municipality		X	X	X		04000	00012	72200	Machinery and Equipment	25,000	5	140,296
<b>6 Indicator:</b> # of HHs engaged on HH level composting Baseline: 0 Target: 5000	Activity 2.2.3 Support for Household level waste segregation and composting system established and operationalized in each municipality		X	X	X		Municipality			Local Consult.-Sht Term-Tech	-	0	-	-
	Activity 2.2.4 Provide training and awareness-raising in municipalities and community groups on urban waste management, composting and management of natural resources, ensuring 50/50 men/women ratio in participation			X	X		04000	00012	75700	Learning cost	2,500	5	12,500	-
<b>Sub-total Output 2.2</b>													<b>152,796</b>	<b>-</b>
<b>Activity Result 2.3: Green employment opportunities created and made accessible for women and the most vulnerable groups in selected municipalities</b>														

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<b>Indicator 7:</b> # of persons (50%), disaggregated by gender, social group, age, disability in waste collection, segregation and processing Baseline: 0 Target: 200  <b>Indicator 8:</b> # of persons (70%) engaged in commercial farming using compost fertilizer Baseline:0 Targets: 1300  <b>Indicator 9:</b> 3.3 % increase of average income of people employed through green employment opportunities, disaggregated by gender Baseline: 0 Target: 20%	Activity 2.3.1 Provide short-term employment (6 months), on-the-job training and safety gear for 200 waste collectors (50% women)		X	X			04001	00012	72600	Grants to Instit & other Benef	30,000	5	150,000	-
	Activity 2.3.2 Support the establishment of cooperatives/MSMEs for urban waste management, in collaboration with ongoing UNDP projects (MEDPA-TA/Cooperatives) (50% for women-led cooperatives/MSMEs)		X	X	X		04000	00012	72600	Grants to Instit & other Benef	8,000	5	40,000	-
	Activity 2.3.3 Provide skills training, technology support for short-term employment for 1,300 persons (70% women) on commercial organic farming and compost production.		X	X	X		04001	00012	72600	Grants to Instit & other Benef	78,000	5	390,000	-
	Activity 2.3.4 Provision of tools, seeds other technologies and inputs support for organic farming		X	X	X		Municipality		72600	Grants to Instit & other Benef	-	0	-	-
	Activity 2.3.5 Monitoring and reporting		X	X	X		04001	00012	71600	Travel Tickets-Local; Daily Subsistence Allow-Local	3,750	4	15,000	-
	<b>Sub-total Output 2.3</b>													<b>595,000</b>
<b>Project technical and management support cost (PMC)</b>	Project Manager Technical Specialist Monitoring, Communication and Reporting Officer Admin. Finance Associate UNV Project Support Assistant Driver	X	X	X	X		04001	00012	71400	Service Contracts-Individuals			<b>28,939</b>	<b>-</b>
<b>Total for Output 2</b>												<b>811,735</b>	<b>-</b>	

**ANNUAL WORK PLAN (DIM)**

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Award ID: 00133945

Duration of this plan : 01 Jan 2021 to 31 Dec 2021 (12 months)

**UNDAF Outcome 1:** By 2022, impoverished, especially economically vulnerable, unemployed and under-employed and vulnerable people, have increased access to sustainable livelihoods, safe and decent employment and income opportunities.**UNDAF Outcome 3:** By 2022, environmental management, sustainable recovery and reconstruction, and resilience to climate change and natural disaster are strengthened at all levels.**Output 1.1:** Policy, institutional and capacity development solutions lead to improved disaster and climate resilient livelihoods, productive employment and increased productivity in rural areas.**Output 3.4:** Capacities of subnational governments and communities strengthened for effective preparedness and response, environment management, CCA/DRR.

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Project Support Cost	Shared office rent at KTM	X	X	X	X		04001	00012	73100	Common Services-Premises (Rent)	1,112	12	13,344	-
	Shared utility at KTM	X	X	X	X		04001	00012	73100	Common Services-Premises (Utilities)	150	12	1,800	-
	Shared security cost at KTM	X	X	X	X		04000	00012	73100	Common Services-Premises (Custodial & Cleaning Serv.)	542	12	6,504	-
	Shared cleaners and gardeners wage at KTM	X	X	X	X		04000	00012	73100	Common Services-Premises (Security)	945	12	11,340	-
	Fuel for office vehicle, motorcycles & generator at KTM	X	X	X	X		04000	00012	72300	Fuel, petroleum and other oils	85	12	1,020	-
	Equipment/Generator Maintenance at KTM	X	X	X	X		04000	00012	73400	Maintenance of Equipment	150	12	1,800	-
	Operation and Maintenance- Office Vehicle & Motorcycle at KTM	X	X	X	X		04000	00012	73400	Maint. Oper of Transport Equip	75	12	900	-
	Internet and IT assistance charge at KTM	X	X	X	X		04000	00012	72400	Connectivity Charges, Common Services-Communications	280	12	3,360	-
	Landline, mobile and data use at KTM	X	X	X	X		04000	00012	72400	Mobile and Land Telephone Charges	105	12	1,260	-
	Office supplies and stationary at KTM	X	X	X	X		04001	00012	72500	Stationery & other Office Supp	50	12	600	-
	Sundry expenses	X	X	X	X		04000	00012	74500	Sundry	50	12	600	-
	Vehicle and motorcycle insurance		X		X		04001	00012	74500	Insurance	158	2	317	-
	Assets: Vehicles (2 nos)	X					04000	00012	BA004	Vehicles	6,751	1	6,751	-
	Assets: Communications & IT Equipment (for new purchase; 6 laptops)	X					04000	00012	BA007	Communications & IT Equipment	9,420	1	9,420	-
	<b>Operational cost total</b>												<b>59,016</b>	<b>-</b>
	Services to projects - GOE (Direct Project Cost)	X	X	X	X		04000	00012	74500	Services to projects - GOE	47,591	1	47,591	-
<b>GRAND TOTAL</b>												<b>1,906,523</b>	<b>-</b>	

Donor	Funding	PM Cost
RFF	600,000	45,000
China AID	952,467	75,150
TRAC 1 (Fund: 04000; Donor: 00012)	354,056	106,260
<b>Total funded</b>	<b>1,906,523</b>	
<b>Total unfunded</b>	<b>-</b>	
<b>Grand TOTAL</b>	<b>1,906,523</b>	
Govt. (Municipality)- Act 2.2.1, 2.2.3 and 2.3.4 [Govt.(municipality) funding to be mobilized directly by the respective agency]	<b>350,000</b>	<b>-</b>



Prepared by  
Bhasker Kafle, NPM  
PGRP/UNDP  
Date: 23-Jan-2021



Endorsed by  
Pragyan Yalamber Rai, PM  
UNDP  
Date: 24-Jan-2021



Approved by  
Bernardo Cocco, DRR  
UNDP  
Date: 25-Jan-2021

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<b>OUTCOME 2: Green Recovery through effective and improved waste management promoted</b>														
<b>Activity Result 2.1:</b> Comprehensive plans for post COVID-19 green recovery are developed and implemented in selected urban municipalities	Activity 2.1.3 Support local governments to conduct policy dialogues with private sector actors/ cooperatives/ women's groups/CSOs/ development partners on sustainable urban waste management practices to manage recyclable waste (paper, plastic, glass, metal, etc.)	X					04000	00012	75700	Learning cost	-	0	-	-
	Activity 2.1.4 Monitoring of implementation	X					04000	00012	71600	Travel Tickets-Local; Daily Subsistence Allow-Local	5,000	1	5,000.00	-
<b>Sub-total Output 2.1</b>													<b>5,000.00</b>	<b>-</b>
<b>Activity Result 2.2</b> Urban facilities and infrastructure, with focus on green recovery (incl. urban waste management, organic farming)	Activity 2.2.2 Establish composting and institutional biogas plants/units at each municipality	X					04000	00012	72200	Machinery and Equipment	-	0	-	-
	Activity 2.2.3 Household level waste segregation and composting system established and operationalized in each municipality	X					Municipality			Grants to Instit & other Benef	-	0	-	-
	Activity 2.2.4 Provide training and awareness-raising in municipalities and community groups on urban waste management, composting and management of natural resources, ensuring 50/50 men/women ratio in participation	X					04000	00012	75700	Learning cost	-	0	-	-
	Activity 2.2.5 Monitoring of implementation	X					04000	00012	71600	Travel Tickets-Local; Daily Subsistence Allow-Local	5,000	1	5,000.00	-
<b>Sub-total Output 2.2</b>													<b>5,000.00</b>	<b>-</b>
<b>Activity Result 2.3</b> Green employment opportunities created and made accessible for women and the most vulnerable groups in selected municipalities	Activity 2.3.1 Provide short-term employment (6 months), on-the-job training and safety gear for 200 waste collectors (50% women)	X					RFF		72600	Grants to Instit & other Benef	-	0	-	-
	Activity 2.3.2 Support the establishment of cooperatives/MSMEs for urban waste management, in collaboration with ongoing UNDP projects (MEDPA-TA/Cooperatives) (50% for women-led cooperatives/MSMEs)	X					04000	00012	72600	Grants to Instit & other Benef	-	0	-	-
	Activity 2.3.3 Provide skills training, technology support for short-term employment for 1,300 persons (70% women) on commercial organic farming and compost production.	X					RFF		72600	Grants to Instit & other Benef	-	0	-	-
	Activity 2.3.4 Provision of tools, seeds other technologies and inputs support for organic farming	X					Municipality		72600	Grants to Instit & other Benef	-	0	-	-
	Activity 2.3.5 Monitoring of implementation	X					04000	00012	71600	Travel Tickets-Local; Daily Subsistence Allow-Local	5,000	1	5,000.00	-
<b>Sub-total Output 2.3</b>													<b>5,000.00</b>	<b>-</b>
<b>Total for Outcome 2</b>													<b>15,000.00</b>	<b>-</b>
<b>Activity 3: Project technical and management support cost (PMC)</b>	Project Manager (SB 5/ PEG 2)	X					04000	00012	71400	Service Contracts-Individuals	2,641	3	7,923.00	-
	Technical Specialist (SB 5/PEG 1)	X					04000	00012	71400	Service Contracts-Individuals	2,404	3	7,211.25	-
	Monitoring, Communication and Reporting Officer (SB 4/PEG 2)	X					04000	00012	71400	Service Contracts-Individuals	1,670	3	5,009.25	-
	Administration and Finance Associate (SB 3/PEG 4)	X					04000	00012	71400	Service Contracts-Individuals	1,325	3	3,975.00	-
	UNV Project Support Assistant	X					04000	00012	71400	UNV National Youth	1,104	3	3,312.00	-
	Driver (SB 1/PEG 2)	X					04000	00012	71400	Service Contracts-Individuals	532	3	1,596.00	-
<b>Salary total</b>													<b>29,026.50</b>	<b>-</b>
	Shared office rent at KTM	X					04000	00012	73100	Common Services-Premises	1,112	3	3,336.00	-
	Shared utility at KTM	X					04000	00012	73100	Common Services-Premises	150	3	450.00	-
	Shared security cost at KTM	X					04000	00012	73100	Common Services-Premises	542	3	1,626.00	-
	Shared cleaners and gardeners wage at KTM	X					04000	00012	73100	Common Services-Premises	945	3	2,835.00	-
	Fuel for office vehicle, motorcycles & generator at KTM	X					04000	00012	72300	Fuel, petroleum and other oils	85	3	255.00	-

**ANNUAL WORK PLAN (DIM)****Project Title: Promoting Green Recovery Project (PGRP)****Award ID: 00133945****Duration of this plan : 01 Jan 2022 to 31 Mar 2022 (3 months)****UNDAF Outcome 1:** By 2022, impoverished, especially economically vulnerable, unemployed and under-employed and vulnerable people, have increased access to sustainable livelihoods, safe and decent employment and income opportunities.**UNDAF Outcome 3:** By 2022, environmental management, sustainable recovery and reconstruction, and resilience to climate change and natural disaster are strengthened at all levels.**Output 1.1:** Policy, institutional and capacity development solutions lead to improved disaster and climate resilient livelihoods, productive employment and increased productivity in rural areas.**Output 3.4:** Capacities of subnational governments and communities strengthened for effective preparedness and response, environment management, CCA/DRR.

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
		2022					Funding Source	Donor	Budget Code	Budget Descr	Unit cost	No. of units	Amount US\$	Unfunded \$
		Q1	Q2	Q3	Q4									
	Equipment/Generator Maintenance at KTM	X					04000	00012	73400	Maintenance of Equipment	150	3	450.00	-
	Operation and Maintenance- Office Vehicle & Motorcycle at KTM	X					04000	00012	73400	Maint, Oper of Transport Equip	75	3	225.00	-
	Internet and IT assistance charge at KTM	X					04000	00012	72400	Connectivity Charges, Common Services- Communications	280	3	840.00	-
	Landline, mobile and data use at KTM	X					04000	00012	72400	Mobile and Land Telephone Charges	105	3	315.00	-
	Office supplies and stationary at KTM	X					04000	00012	72500	Stationery & other Office Supp	50	3	150.00	-
	Sundry expenses	X					04000	00012	74500	Sundry	50	3	150.00	-
	Vehicle and motorcycle insurance						04000	00012	74500	Insurance	-	2	-	-
	<b>Operational cost total</b>												<b>10,632.00</b>	<b>-</b>
	Services to projects - GOE (Direct Project Cost)	X					04000	00012	74500	Services to projects - GOE	2,733	1	2,732.93	-
	<b>GRAND TOTAL</b>												<b>57,391.43</b>	<b>-</b>

Donor	Funding	PM Cost
RFF	-	-
China AID	-	-
TRAC 1 (Fund: 04000; Donor: 00012)	57,391	42,391
<b>Total funded</b>	<b>57,391</b>	
<b>Total unfunded</b>	<b>-</b>	<b>-</b>
<b>Grand TOTAL</b>	<b>57,391</b>	
Govt. (Municipality)-Act 2.2.3, 2.3.4 [Govt.(municipality) funding to be mobilized directly by the respective agency]	50,000	-



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25-Jan-2021