



**INITIATION PLAN
FOR A GEF PROJECT PREPARATION GRANT (PPG)**

Country: Malaysia

UNDAF Outcome(s)/Indicator(s): NA

OUTCOME

Indicators:

Expected Outcome(s)/Indicator (s):

Expected CP Outcomes:

2008-2012: Outcome 3: Enhancing environmental management of biodiversity and natural resources.

2013-2015: Outcome 2: Strengthened institutional capacity in managing climate change, including achieving both the 2015 renewable energy target of 5.5% of total electricity generation mix and an enhanced national framework for biodiversity management of the central forest spine in Peninsular Malaysia and the heart of Borneo.

Expected Output(s)/Indicator(s):

2008-2012: 3.2.1. Improved integrated eco-system management implemented

CPAP Indicators:

Improved capacity of stakeholders in environmental management

Implementing Partner: Forestry Department of Peninsular Malaysia, Ministry of Natural Resources and Environment

Country Programme Period: 2013-2019

Programme Component: Environment and Energy

Programme Period: May 2012 – Jun 2013

PPG Title: Improving Connectivity in the Central Forest Spine (CFS) Landscape-IC-CFS

ATLAS Award ID: 00066775

ATLAS Project ID: 00082826

PIMS Project ID: 4594

Management Arrangement: DEX

Total budget US\$ 450,000

Allocated resources:

- GEF US\$ 100,000
- Government US\$ 350,000

Agreed by UNDP:

Kamal Malhotra

Title and Signature:

Resident Representative

Date:

May 8, 2012

Brief Description of Initiation Plan

The Forestry Department Peninsular Malaysia, Ministry of Natural Resources and Environment, Malaysia, request GEF assistance through UNDP to carry out a full-sized project for Improving Connectivity in the Central Forest Spine (CFS) Landscape-IC-CFS. The project will contribute to the objective of Sustainable land and forest management in the Central Forest Spine (CFS) Landscape that will secure the critical wildlife habitats, conserves biodiversity and maintains continuous flow of multiple ecosystem services including water provisioning, carbon storage and sequestration through the removal of the aforementioned barriers. Combining three Focal Area Objectives of GEF, namely BD, LD and SFM/REDD, the outcome of the projects will greatly enhance the timely and cost-effective implementation of the CFS Master Plans, through capacity building and establishment of integrated landscape management system, and diversification of financing sources for conservation management.

The project will enable the Forestry Department Peninsular Malaysia to plan, manage, finance and monitor the mandate given to it by the CFS Master Plan 2010. Covering an area of approximately 5,100,000 ha (>38% of the total terrestrial area and >85% of forest areas in Peninsular Malaysia), the project will enable the FDPM to do planning, compliance monitoring and enforcement framework for integrated forest landscape management, sustainable landscape management operationalised in three priority forest complexes within the CFS, and diversification of financing sources for conservation. The project will consolidate and strengthen the enabling legal, planning and financing, and institutional framework governing the management of CFS for FDPM which will be done by working together with federal line ministries and State level authorities.

The Project Preparation Grant (PPG) is requested to design the full size project through appropriate situation analysis and extensive stakeholder consultations. A key objective of the PPG will be to establish the baseline context, to clarify GEF increment and to plan activities to all stakeholders, and to develop a strategic results framework development that has optimal resource allocation from GEF and other stakeholders to meet the project objective. The key activities supported by the PPG include policy framework and institutional capacity review; landscape profiling and GEF Tracking Tool baseline assessment; local stakeholder and gender assessment, PES pre-feasibility study; analysis of wildlife trade and law enforcement; development of the Biodiversity Intactness Index (BII); feasibility analysis and budget, and project institutional arrangements and M&E system development.

The outputs of the PPG will be Project Document and Request for CEO Endorsement.



PROJECT PREPARATION GRANT (PPG)

PROJECT TYPE: Full-sized Project

TYPE OF TRUST FUND: GEF TRUST FUND

Submission date: December 9, 2011

Retransmission: 4 April, 2012

Re-retransmission: 18 April, 2012

GEF PROJECT ID: 4732

GEF AGENCY PROJECT ID: PIMS 4594

COUNTRY (IES): MALAYSIA

PROJECT TITLE: Improving Connectivity in the Central Forest Spine (CFS) Landscape - IC-CFS

GEF AGENCY (IES): UNDP

GEF FOCAL AREA(s): MULTI FOCAL AREA

A. PROJECT PREPARATION TIMEFRAME

Start date of PPG	05/1/2012
Completion date of PPG	6/30/2013

B. PROPOSED PROJECT PREPARATION ACTIVITIES (\$)

Describe the PPG Activities and Justifications: PPG will co-finance the following preparatory activities as listed below. The activities will be supported by partners and will include providing a response to advice given by the STAP reviewers, GEF SEC and Council.

Activity 1: Policy Framework and Institutional Capacity Review:

Funding support from the PPG will be used to conduct a review of policy framework and assess the existing capacity of public, private and community institutions at national, state and local levels, pertaining to Central Forest Spine (CFS) Master Plan implementation and sustainable forest landscape management. The different agencies will be assessed in respect of: (i) their roles, functions and/or responsibilities in the CFS Master Plan implementation, landscape management and biodiversity conservation; (ii) their influence on, and importance in, the implementation of the proposed project; and (iii) their capacity constraints, strengths and weaknesses in supporting or implementing project activities. The focus of this assessment will be on identifying the capacity development needs of the different stakeholder groups to ensure the sustainability of project investments beyond the term of the project.

Activity 2: Landscape Profiling and GEF Tracking Tool Baseline Assessment:

The PPG will provide funds to review existing data, reports and studies to collate detailed information on the three proposed target landscapes in the CFS, in order to establish the baseline and landscape specific project interventions and targets. These are Belum-Temengor Complex (354,600 ha), Endau-Rompin Complex (238,900 ha) and Taman Negara Priority Corridor (100,000 ha). Making full use of the CFS Master Plan and existing studies, the landscape profiles will be collated and supported with necessary field-based research to cover critical information gaps: (i) an analysis of threats to biodiversity in the priority landscapes; (ii) policy, social, regulatory, socio-economic, institutional, technical and knowledge barriers to establishment of the ecological linkages and effective management of the landscape; (iii) the developmental context (key business sectors, socio-economic development, political environment) and its current and future impacts on biodiversity conservation in the landscapes; (iv) the spatial distribution, and conservation status of permanent reserved forests and protected areas;

(v) the spatial extent and development of satellite images and maps of the proposed priority landscapes; (vi) conservation and economic development plans, projects, programmes and initiatives affecting or impacting on the proposed project activities; (vii) identification and assessment of priority rehabilitation sites; (viii) a review and establishment of baseline information for each of the priority landscapes; (ix) compile the GEF BD-2, LD-3 and SFM tracking tools.

Activity 3: Local stakeholder and gender assessment

In tandem with Activity 2, this activity will conduct assessment of local stakeholders, in particular local and indigenous communities, to identify their responsibilities pertaining to land/forest management, potential roles in the project and their capacity needs for fulfilling the roles. It will be done through extensive consultation processes in order to seek their consent to the project, full participation in project development and implementation. In the consultation process, a gender assessment will be incorporated reviewing the role of both females and males in the project development and implementation and potential impacts of the project on each gender group. Guided by global and regional experiences and lessons on natural resource co-management and community based natural resource management (CBNRM), appropriate levels and mechanisms of CBNRM and co-management activities with local communities will be designed, as well as required alternative livelihood interventions. A stakeholder involvement plan will be developed. In addition, the attitudes of local communities towards wildlife will be surveyed to determine the baseline and target to gauge changes in local communities' perceptions.

Activity 4: PES Pre-Feasibility Study:

This study will focus on potential PES mechanisms development within the CFS. It will conduct a pre-feasibility study for potential ecosystem services within the CFS through extensive stakeholder consultations. A particular focus will be given to PES mechanism establishment in the target landscapes, prioritising ecosystem services with the highest potential. The study will also assess the legal and policy framework for establishment of PES agreements, as well as land ownership implications, examining existing rules for PES markets and deals as applicable. Up to three viable schemes will be identified for project support. Preliminary architectural designs of the PES mechanisms will be developed, and suggested interventions during the project for the PES component will be proposed. This activity will; (i) collate existing information to define, measure and assess the ecosystem services to determine their market value; (ii) identify service providers and potential buyers that benefit from the services and have the necessary ability to pay, and start dialogue with the potential role players; (iii) identify necessary policy and institutional set-up to be established for implementation of the PES mechanisms; (iv) suggest a fair and equitable payment distribution system, ensuring reinvestment of the benefits in CFS conservation activities; (v) identify capacity development needs; (vi) provide concrete steps for actual mechanism development and implementation support work to be undertaken under the project.

Activity 5: Analysis of Wildlife Trade and Law Enforcement:

The illegal wildlife trade is one of the most pressing threats to biodiversity in Malaysia and the project intends to reduce this threat, with focused thematic interventions. In order to design the thematic law enforcement component of the project, this activity will entail; (i) a situation analysis on the extent of illegal wildlife trafficking including investigation into the supply chains (domestic and trans-border); (ii) an analysis of root causes and barriers related to this particular threat to biodiversity; (iii) a review of the current law enforcement system in Malaysia to identify key weaknesses in the law enforcement regime; (iv) application of enforcement economic models to determine the minimum effective level of enforcement activities to act as a sufficient deterrent to wildlife crimes; (v) development of the thematic component to strengthen the law enforcement system to control wildlife trade within the project at national, state and landscape levels, including determination of appropriate project indicators.

Activity 6: Development of the Biodiversity Intactness Index (BII):

The BII is a high-level synthetic indicator of the overall state of biodiversity in a given area, synthesizing land use, ecosystem extent, species richness and population abundance data. It is sensitive to the drivers and changes in the populations of species that typify the process of biodiversity loss, and robust to typical variations in data quality. Hence it is an appropriate indicator for biodiversity mainstreaming, as well as being relatively easy and quick to develop as it uses data which are generally available (land use maps, ecosystem maps associated with species richness per ecosystem type, broken down by broad taxonomic groups such as plants, mammals, reptiles, birds and amphibians). The PPG will support development of the BII to establish the baseline, as well as assessing conservation needs in the CFS and providing details of priority information gaps. The PPG will also ensure capacity development of the Malaysian government for using the BII tool and integration of the indicator in the national and local biodiversity monitoring framework.

Activity 7: Feasibility Analysis and Budget

Based on the above analysis, this activity will investigate a project feasibility analysis and prepare the full project strategy. This will include:

- An assessment of the social, economic and financial sustainability of proposed project outputs and activities;
- Verification and confirmation of baseline and targets;
- A replication strategy for project activities;
- A monitoring and evaluation (M&E) and budget;
- A financing plan, including co-financing commitments for all project outputs and activities;
- An assessment of cost-effectiveness of project outputs and outcomes.

List of Proposed Project Preparation Activities	Outputs of the PPG Activities	Trust Fund	Grant Amount (a)	Co-financing (b)	Total c = a+b
Activity 1: Policy framework and institutional capacity review	Outputs from this activity include: (i) a detailed profile of institutional analysis with clear roles in project implementation; (ii) recommendations for institutional/agency capacity development activities to strengthen collaborative and oversight capacities; (iii) a detailed partnership involvement strategy and plan for various agencies in the project implementation phase; and (iv) a description of the project governance and implementation arrangements.	GE F TF	7,000	30,000	37,000
Activity 2: Landscape Profiling and GEF Tracking Tool Baseline Assessment	Landscape profiles for the three target landscapes containing, <i>inter alia</i> ; (i) environmental, social and economic contexts of each landscape; (ii) spacial distribution, and conservation status or permanent reserved forest and protected areas with maps; (iii) spatial extent and development of satellite images and maps of the proposed priority landscapes; (iv) biodiversity significance of the landscape; (v) landscape specific threats to biodiversity and barriers; (vi) critical areas for connectivity re-establishment and recommended methods for linkage development; (vii) identification of priority sites for rehabilitation and rehabilitation methods and plans, as well as quantification of carbon benefits; (ix) past on-going and planned initiatives (conservation, economic development plans, projects, programmes and initiatives	GE F TF	20,000	50,000	70,000

	affecting or impacting on the proposed project and lessons where applicable; (ix) completed GEF BD-2, LD-3 and SFM tracking tools.				
Activity 3: Local stakeholder and gender assessment	Stakeholder involvement plan containing, <i>inter alia</i> : (i) local stakeholders' responsibility, roles in the project and their capacity needs for fulfilling their roles for different components and outputs/activities; (ii) extensive consultation processes ensuring local community consent to the project, full participation in project development and implementation; (iii) a gender assessment will be incorporated reviewing the role of both females and males in the project development and implementation and potential impacts of the project on each gender group; (iv) review of global experiences in CBNRM and community co-management and identification of opportunities within the target landscapes for establishment of CBNRM activities and co-management system; (v) identify opportunities for alternative livelihood/livelihood enhancement interventions in target landscapes; (vi) results of a survey of community attitudes towards wildlife in the target landscapes, with identification of baselines and targets of the projects.	GE F TF	10,000	20,000	20,000
Activity 4: PES Pre-Feasibility Study	The outputs will include; (i) identification of up to three PES schemes to be trialed by the project with a preliminary design of the system and identified sellers and buyers and fair and equitable benefit distribution systems; (ii) identification and plans for improving policy and institutional set-up to be established for implementation of the PES mechanisms; (iii) capacity development needs of different stakeholders; (iv) concrete steps for actual mechanism development and implementation support work to be undertaken under the project.	GE F TF	20,000	80,000	100,000
Activity 5: Analysis of Wildlife Trade and Law Enforcement	Comprehensive assessment of current wildlife trade and law enforcement system, including: (i) a situation analysis on the extent of illegal wildlife trafficking including investigation into the supply chains (domestic and trans-border); (ii) an analysis of root causes and barriers related to this particular threat to biodiversity; (iii) a review of the current law enforcement system in Malaysia to identify key weaknesses in the law enforcement regime at national, state and site levels; (iv) application of the enforcement economic models to determine the minimum effective level of enforcement activities to act as sufficient deterrent to wildlife crimes; (v) development of the thematic component to strengthen the law enforcement system to control wildlife trade within the project at national, state and landscape levels, including determination of appropriate project indicators.	GE F TF	15,000	60,000	75,000
Activity 6: Development of the Biodiversity	Outputs will include: (i) Quick assessment of the current biodiversity monitoring system and capacity in Peninsular Malaysia; (ii) BII assessment and monitoring framework for CFS and each target landscape, with	GE F TF	15,000	60,000	75,000

Intactness Index (BII)	established baseline and project targets; (iii) Initial training for appropriate institutions on use of BII; (iv) recommendation on integration of BII tool in the national and local biodiversity monitoring framework.				
Activity 7: Feasibility Analysis and Budget	An assessment of the social, economic and financial sustainability of proposed project outputs and activities; - Verification and confirmation of baseline and targets; - A replication strategy for project activities; - A monitoring and evaluation (M&E) and budget; - A financing plan, including co-financing commitments for all project outputs and activities; - An assessment of cost-effectiveness of project outputs and outcomes.	GE F TF	13,000	50,000	63,000
Total project preparation financing			100,000	350,000	450,000

C. FINANCING PLAN SUMMARY FOR PROJECT PREPARATION GRANT: (\$)

	Project Preparation	Agency Fee
Grant Amount	100,000	10,000
Co-financing	350,000	
Total	450,000	10,000

D. PPG AMOUNT REQUESTED BY AGENCY (IES) , FOCAL AREA(S) AND COUNTRY (IES)¹ N/A

TRUST FUND	GEF Agency	Focal Area	Country Name/ Global	(in \$)		
				PPG (a)	Agency Fee (b)	Total c = a + b
GEFTF	UNDP	Biodiversity		100,000	10,000	110,000
Total PPG Requested						

¹ No need to provide information for this table if it is a single focal area, single country and single GEF Agency project.


E. PPG BUDGET REQUEST

Cost Items	Total Estimated Person Weeks for Grant (PW)	Grant Amount (\$)	Co-financing (\$)	Total (\$)
Local consultants *	19.5	32,100	40,000	72,100
International consultants*	15.5	46,500	0	46,500
Travel		18,000	20,000	38,000
Workshops and consultations		3,400	20,000	23,400
Map and data production		0	20,000	20,000
Baseline project cost for CFS management		0	250,000	250,000
Total PPG Budget		100,000	350,000	450,000

* Annex A for Consultant cost details should be prepared first before completing this table. See notes on Annex A for the required detailed information. This table is the sum of all local and international consultants presented in Annex A.

F. GEF AGENCY (IES) CERTIFICATION

This request has been prepared in accordance with GEF policies and procedures and meets the GEF criteria for project identification and preparation.

Agency Coordinator, Agency name	Signature	Date (Month, day, year)	Project Contact Person	Telephone	Email Address
Yannick Glemarec GEF Executive Coordinator, UNDP		April 18, 2012	Midori Paxton Regional Technical Adviser – EBD, UNDP	+66 818787510	midori.paxton@ undp.org

Annex A

Consultants Financed by the Project Preparation Grant (PPG)

Type of Consultant	Position / Titles	S/ Person Week 1	Estimated PWs 2	Tasks to be performed
Local	Forest landscape and biodiversity conservation specialist	1,800	9	<p>The specialist will act as the lead national consultant to ensure generation of necessary information for project formulation. The specialist will:</p> <p>a) review policy and legal framework in relation to the CFS Master Plan implementation, identifying contradictions or critical gaps which may hamper the progress of implementation, and suggest measures to remove the barriers.</p> <p>b) assess the capacity of various agencies and stakeholder groups, in respect of: their roles, functions and/or responsibilities in the CFS Master Plan and/or NPP implementation; their influence on, and importance in, the implementation of the proposed project; their capacity constraints, strengths and weaknesses in supporting or implementing project activities, in view of identifying the capacity development needs of the different stakeholder groups to ensure the sustainability of project investments beyond the term of the project.</p> <p>c) based on the above assessment, develop: (i) a detailed profile of institutional analysis identifying clear roles in project implementation; (ii) recommendations for institutional/agency capacity development activities to strengthen collaborative and oversight capacities; (iii) a detailed partnership involvement strategy and plan for various agencies in the project implementation phase; and (iv) a description of the project governance and implementation arrangements.</p> <p>d) review existing data, reports and studies to collate detailed information on the three proposed demonstration landscapes in the CFS, in order to establish the baseline and landscape specific project interventions and targets.</p> <p>e) conduct field-based research to cover critical information gaps, possibly including: (i) an analysis of threats to biodiversity in the priority landscapes; (ii) policy, social, regulatory, socio economic, institutional, technical and knowledge barriers to establishment of the ecological linkages and effective management of the landscapes; (iii) the developmental context (key business sectors, socio-economic development, political environment) and its current and future impacts on the biodiversity conservation in the landscapes; (iv) the spatial distribution, and conservation status of permanent reserved forests and protected areas; (v) the spatial extent and development of satellite images and maps of the proposed priority landscapes; (vi) conservation and economic development plans, projects, programmes and initiatives affecting or impacting on the proposed project activities; (vii) a review and establishment of baseline information for each of the priority landscapes;</p> <p>f) collect information on the government and partners' baseline activities, as well as complementary activities by various partner organisations;</p> <p>g) Compile GEF tracking tools in consultation with the executing agencies and stakeholders (BD-2, LD-3 and SFM);</p> <p>h) organise stakeholder consultation sessions in order to solicit inputs and ensure stakeholder involvement in and buy-in to the project.</p>

Type of Consultant	Position / Titles	\$/ Person Week 1	Estimated PWs 2	Tasks to be performed
Local	Intelligence-driven Wildlife Trade and Law Enforcement Specialist	1,800	4.5	<p>In order to design the thematic law enforcement component of the project, the specialist will;</p> <ul style="list-style-type: none"> a) conduct a situation analysis on the extent of illegal wildlife trafficking including investigation into the supply chains (domestic and trans-border); b) conduct analysis of root causes and barriers related to this particular threat to biodiversity; c) review the current law enforcement system in Malaysia to identify key weaknesses in the law enforcement regime, including Malaysia's capacity for trans-border collaboration; d) collect necessary law enforcement and crime statistics and apply the enforcement economic models to determine the minimum effective level of enforcement activities to act as a sufficient deterrent to wildlife crimes; e) recommend priority activities to be covered under the project in support of strengthening the law enforcement system, and suggest appropriate indicators with baseline information.
Local	Community participation and gender specialist	1,300	6	<p>The specialist will:</p> <ul style="list-style-type: none"> a) identify community stakeholders and their responsibilities pertaining to land and forest resource management in target landscapes; b) assess communities' roles in the project implementation and their capacity needs for fulfilling the roles through extensive consultation process; c) ensure local communities' understanding and consent to the project, full participation in project development and implementation; d) conduct a gender assessment reviewing the role of both females and males in the project development and implementation and potential impacts of the project on each gender group; e) review of global experiences in CBNRM and community co-management and identify opportunities within the target landscapes for establishment of CBNRM activities and co-management system; f) identify opportunities for alternative livelihood/livelihood enhancement interventions in target landscapes; g) conduct a survey of community attitudes towards wildlife in the target landscapes, with identification of baselines and targets of the projects; h) develop a community involvement plan.
International	Forest landscape conservation and strategic planning specialist	3,000	7	<p>The specialist will take the lead, in collaboration with key stakeholders, implementing and executing agencies, the preparation of baselines and necessary assessments for project consolidation. The work involves facilitating the implementation of the seven activities under this PPG, ensuring quality and timely completion of the activities. During the process, the specialist will:</p> <ul style="list-style-type: none"> a) provide guidance and coordinate the input from local and international consultants; b) ensure full stakeholder consultation including communities in the target landscape so as to ensure project ownership and full participation in implementation through generating buy-in on the project contents; c) review baseline information delivered by the local experts; d) develop the full logical framework of the project based on the project framework, with SMART indicators, baseline and targets; e) develop the threats and root causes matrix, and the description of the barriers to the conservation of biodiversity in the CFS landscape;

Type of Consultant	Position / Titles	\$/ Person Week 1	Estimated PWs 2	Tasks to be performed
				f) carry out an incremental analysis and cost effectiveness analysis of the project strategy; g) assess the sustainability of suggested project outcomes and outputs; h) assess global environmental benefits sought from the project; i) propose a project monitoring and evaluation framework with a set of measurable impact and progress indicators; j) develop budget plans for the project k) ensure linkages with other government, donor and GEF financed projects in Malaysia; l) prepare necessary ToRs for the project staff and key consultancies.
International	Natural resource economist and PES specialist	3,000	5	The specialist will conduct a pre-feasibility study for establishment of PES mechanisms within the CFS. The specialist will: <ul style="list-style-type: none"> a) assess the scope for potential ecosystem services within the CFS, in particular in the demonstration landscapes, for PES mechanism establishment, and identify priority ecosystem services with the highest potential. b) assess legal and policy framework for establishment of PES agreements, as well as land ownership implications, examining existing rules for PES markets and deals as applicable. c) for a minimum of three viable mechanisms, develop rough architectural designs of the PES mechanisms and suggest interventions during the project for the PES component. d) for the above, collate existing information to define, measure and assess the ecosystem services to determine the market value; e) identify service providers and potential buyers that benefit from the services; f) identify necessary policy and institutional set-up to be established for implementation of the PES mechanisms; g) suggest a fair and equitable payment distribution system, which ensures reinvestment of the benefits in CFS conservation activities; h) identify capacity development needs for stakeholders for establishment of the mechanisms; i) provide concrete steps for actual mechanism development and implementation support work to be undertaken under the project.
International	BII Specialist	3,000	3.5	The specialist will support the government counterpart in developing Biodiversity Intactness Index and monitoring protocol. The work involves facilitating the following process: <ul style="list-style-type: none"> a) assess the current biodiversity monitoring system and capacity in Peninsular Malaysia; b) determine the geographical scope and construct a GIS shape file to represent it; c) decide upon the baseline period or land use to be used as a reference in the calculation of the BII; d) determine ecosystems that are found in the area and describe and map them; e) determine the land use activities that are impacting on the biodiversity of the

Type of Consultant	Position / Titles	S/ Person Week 1	Estimated PWs 2	Tasks to be performed
				<p>CFS and describe these activities;</p> <ul style="list-style-type: none"> f) decide upon the taxa that are going to be included in the BII assessment and determine the species richness (i.e. number of species) per taxon across the region based on literature; g) estimate the average population size of each species group under each land use activity in each ecosystem relative to the defined baseline populations in the same ecosystem, based on the field work or expert estimates; h) use the information to calculate the BII for CFS using either the vector method or the raster method; i) calculate the Biodiversity Intactness Variance; j) assess knowledge gaps on the status of biodiversity within the landscape as well as the adequacy of data management system; k) develop the BII database and monitoring protocol; l) recommend activities to be carried out during the project; m) recommend how the integration of BII tool in the national and local biodiversity monitoring framework can be achieved; n) provide initial training to the identified counterparts in the use of BII.

Award ID:	00066775	Project ID:	00082826
Award Title:	PIMS 4594 Multifocal PPG Improving Connectivity in the Central Forest Spine (CFS) Landscape - IC-CFS		
Business Unit:	MYS10		
Project Title:	Improving Connectivity in the Central Forest Spine (CFS) Landscape - IC-CFS		
PIMS #:	4594		
Implementing Partner:	Forestry Department Peninsular Malaysia, Ministry of Natural Resources and Environment		

GEF Outcome/ Atlas Activity	Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Acct Code	Atlas Budget Description	Total (USD)/ Year 2012-2013	Budget Note
Key Activity Result 1: Policy framework and institutional capacity review	UNDP	62000	GEF	71200	International Consultants	3,000.00	A
				71300	Local Consultants	3,600.00	B
				75700	Contractual Services	-	-
				71600	Travel	6,000.00	C
				72500	Supplies	-	-
				74500	Miscellaneous	-	-
				Total		12,600.00	
Key Activity Result 2: Landscape Profiling and GEF Tracking Tool Baseline Assessment	UNDP	62000	GEF	71200	International Consultants	15,000.00	D
				71300	Local Consultants	10,800.00	E
				72100	Contractual Services - Company	-	-

Key Activity Result 3: Local stakeholder and gender assessment	UNDP	62000	GEF	75700	Contractual Services	-	-
				71600	Travel	2,000.00	F
				72500	Supplies	-	-
				74500	Miscellaneous	-	-
					Total	27,800.00	
Key Activity Result 4: PES Pre-Feasibility Study	UNDP	62000	GEF	71200	International Consultants	-	-
				71300	Local Consultants	7,800.00	G
				71600	Travel	2,000.00	H
				72500	Supplies	-	-
				72800	IT Equipment	-	-
				74500	Miscellaneous	-	-
					Total	9,800.00	
Key Activity Result 5: Analysis of Wildlife Trade and Law Enforcement	UNDP	62000	GEF	71200	International Consultants	15,000.00	I
				71300	Local Consultants	-	-
				71600	Travel	2,000.00	J
				74100	Micro Assessment/ Audit	-	-
				74500	Miscellaneous	-	-
	Total	17,000.00					

Key Activity Result 6: Development of the Biodiversity Intactness Index (BII)	UNDP	62000	GEF	71300	Local Consultants	8,100.00	K
				71600	Travel	2,000.00	L
				74100	Micro Assessment/ Audit	-	-
				74500	Miscellaneous	-	-
					Total	8,300.00	
Key Activity Result 7: Feasibility Analysis and Budget	UNDP	62000	GEF	71200	International Consultants	10,500.00	M
				71300	Local Consultants		
				71600	Travel	2,000.00	N
				74100	Micro Assessment/ Audit	-	-
				74500	Miscellaneous	-	-
	Total	12,500.00					
Key	UNDP	62000	GEF	71200	International Consultants	3,000.00	O
				71300	Local Consultants	1,800.00	P
				71600	Travel	2,000.00	Q
				74100	Micro Assessment/ Audit	-	-
				74500	Miscellaneous	2,400.00	R
	Total	9,200.00					
TOTAL						100,000.00	

Source	Total
GEF	100,000.00
Government	350,000.00
Total	450,000.00

Budget notes:

- A) International consultant on policy framework for 3,000/week for 1 week. The consultant is expected to provide substantive inputs in policy framework and institutional capacity;
- B) Local consultants 1,800/week for 2 weeks on policy framework and institutional capacity ;
- C) Travel budgeted for International travel, domestic travel, DSA etc.
- D) International consultant on Landscape Profiling and GEF Tracking Tool Baseline Assessment for 3,000/week for 5 weeks. The consultant is expected to provide substantive inputs in sharing international experience;
- E) Local consultants 1,800/week for 6 weeks on Landscape Profiling and GEF Tracking Tool Baseline Assessment;
- F) Travel budgeted here include domestic travel, DSAs etc.;
- G) Local consultants 1,800/week for 4.3 weeks on local stakeholder and gender assessment;
- H) Travel budgeted here include domestic travel, DSAs etc.;
- I) International consultant on PES study for 3,000/week for 5 week. The consultant is expected to provide substantive inputs in sharing international experience;
- J) Travel budgeted here include international travel, domestic travel, DSAs etc.;
- K) Local consultants 1,800/week for 4.5 weeks on wild life trade and enforcement;
- L) Travel budgeted here include domestic travel, DSAs etc.;
- M) International consultant on development of biodiversity intactness index for 3,000/week for 3.5 week. The consultant is expected to provide substantive inputs in sharing international experience;

- N) Local consultants 1,000/week for 4 weeks on Profiling of the Altai Mountains and Wetland Landscape (AMWL) PA cluster;
- O) Travel budgeted here include international travel, domestic travel, DSAs etc.;
- P) International consultant on Feasibility analysis and budget for 3,000/week for 4-week. The consultant is expected to provide substantive inputs in sharing international experience;
- Q) Local consultants 1,000/week for 3 weeks on Feasibility analysis and budget ;
- R) Travel budgeted here include international travel, domestic travel, DSAs etc.;
- S) Miscellaneous including printing, communication, working meeting cost etc.

