

PROJECT TITLE:

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

TOTAL USD 2022: USD1,990,387.00

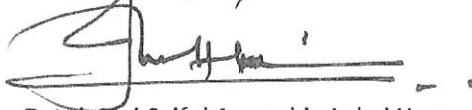
ANNUAL WORK PLAN 2022

GOVERNMENT OF MALAYSIA AND UNDP MALAYSIA

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

For the Government of Malaysia

Signature:



Name: YBhg. Datuk Seri Saiful Anuar bin Lebai Hussien

Title: Director General, Economic Planning Unit
Prime Minister's Department

Date:

3 MARCH 2022



For the Implementing Partner (National Project Director)

Signature:

x 

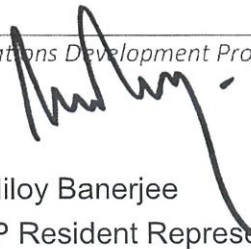
Name: **DATO' HJ. ZAHARI BIN IBRAHIM**

Title: **TIMBALAN KETUA PENGARAH PERHUTANAN
(DASAR & PERANCANGAN)**

Date:

For the United Nations Development Programme Malaysia

Signature:



Name: Mr. Niloy Banerjee

Title: UNDP Resident Representative

Date:

10-Mar-2022

ANNUAL WORK PLAN 2022

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

Award ID: 00080183

Project ID: 00039963

Duration of this plan (start month/year - end month/year): 1 Jan - 31 Dec 2022

GEF Project ID: 4732

GEF Agency ID: FIMS 4594

LUNDAF Output:-

EXPECTED OUTPUTS (Please indicate any associated indicators and areas targeted)	EVOLUTION OF PROGRESS (Please indicate any activities undertaken during the period of the work plan)	PLANNED ACTIVITIES (List key activities to be implemented during the period with contribution to the outputs)	TIMELINE				BUDGET CODE	DAILY NAME	BUDGET CODE	PERSONNEL/OTHER	TOTAL AMOUNT USD
			Q1	Q2	Q3	Q4					
Component 1: Planning, compliance, monitoring and reporting for integrated forest landscape management											
Project management											
		Manage day to day project implementation and lead the project team.	X	X	X	X	GEF (10003)	71810	Contractual Service Individual Implementing Partner - Project Manager		30,000.00
		Perform day to day monitoring and evaluation of the project progress.	X	X	X	X	GEF (10003)	71810	Contractual Service Individual Implementing Partner-Monitoring & evaluation officer		22,000.00
		Domestic and International travel expenses to project sites, monitoring visit, attend meetings, conference, consultation & training sessions and/or workshops	X	X	X	X	GEF (10003)	71600	Travel - travel tickets, daily subsistence allowance, mileage, etc.		25,000.00
		Printing and publication, project brochures, awareness materials, video, equipment etc.	X	X	X	X	GEF (10003)	74200	Printing and publication, audio visual production, equipment and etc.		10,000.00
			X				GEF (10003)	74200	Printing and publication, audio visual production, equipment and etc.		5,100.00
Component 2: Strengthening institutional capacity of the Federal Government to manage implementation of the CFSMP, ensuring compliance by sub-national actors in monitoring impacts, biodiversity, ecosystems and carbon stocks											
Output 1.1.1: Federal and state level decision making tools strengthened for sustainable forest landscape planning and implementation.		Input namely biodiversity, ecosystem services and carbon stocks incorporated into the decision making papers.	X	X			GEF (10003)	72125	Svc Co-Studies & Research Serv		
A decision making paper submitted to the targeted state EXCOs/federal council		Preparation of Draft Guideline and Draft Decision Making Paper for assessment of Biodiversity, to the federal government	X	X			GEF (10003)	72115	Svc Co-Natural Resources & Env		20,000.00

Output 1.2.5 Capacity building provided for federal, state and other stakeholders related to planning compliance monitoring and enforcement for integrated forest landscape management.	Implementation and refinement of the Biodiversity Monitoring Protocol in the CFS Landscape	Jan - Nov 2022	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	10,000.00	
	(v) systematic capacity building programme related to monitor biodiversity.													
	Capacity building programs for one state (Johor) that includes training(s), workshop(s) and/or seminar/webinar(s) related to Biodiversity, Ecosystem Services and Carbon Stock - 2 workshops	Jan - Dec 2022	X	X	X	X	X	JPSM (013362)	FRIM	GEF (62000)	GEF (10003)		Svc Co-Studies & Research Serv	
	Travel allowances & mileage	Jan - Nov 2022	X	X	X	X	JPSM (013362)		GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	18,000.00	
	Printing (training modules)	Jan - Nov 2022	X	X	X	X	JPSM (013362)		GEF (62000)	GEF (10003)		Svc Co-Studies & Research Serv	5,500.00	
	Emolument (IRO & IRA) 12 month - responsible on gathering information related to Biodiversity, Ecosystem Services and Carbon Stock, organizing workshops/seminars/capacity building programmes and analyze data/feedbacks	Jan - Dec 2022	X	X	X	X	X	JPSM (013362)		GEF (62000)	GEF (10003)		Svc Co-Studies & Research Serv	5,000.00
	Miscellaneous expenses	Jan - Nov 2022	X	X	X	X	X	JPSM (013362)		GEF (62000)	GEF (10003)		Svc Co-Studies & Research Serv	25,000.00
	One year in progress: monitoring, intelligence, investigation and prosecution (printing, publication and equipment)	Jan - June 2022	X	X	X	X	X	JPSM (013362)	JFSM	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	10,000.00
	1. Training related to Procedures for conducting forest enforcement operations with course content such as planning preparation of requirements, information gathering, field arrests, investigations and seizures as per corporate standard training program of FPPM.													
	Also involves miscellaneous expenses like travel allowances and mileage, rental printing postage and post.													
	Awareness training on Amended Wildlife Conservation Act and subsidiaries including printing, publication and equipment	Apr - Nov 2022	X	X	X	X	X	JFSM (013362)	DWNP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	20,000.00
	Intelligence Training - Basic & Advances including printing of documents	Jan - Oct 2022	X	X	X	X	X	JFSM (013362)	DWNP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	20,000.00
	International Intelligence Training	Jun 2022					X	JFSM (013362)	DWNP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	20,000.00
	Prosecution training (2) including printing, publication and equipment	Mar - Sept 2022	X	X	X	X	X	JFSM (013362)	DWNP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	20,000.00

Wildlife Product Identification (Consignment) training (1) including printing, publication and equipment	Apr - Jun 2022	X		JPSM (013362)	DWNP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	20,000.00
Enforcement SOP trainings (JNPC, PSPC) including printing, publication and equipment	Jan - Sep 2022	X	X	JPSM (013362)	DWNP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	15,000.00
<p>Baseline: Output 1.2.1: (i) Number of technical input namely biodiversity, ecosystem services and carbon stocks incorporated into the decision making papers; (ii) Number of decision making papers approved at state/federal level; and; (iii) Database established to assist in decision making on CFS. Output 1.2.2: (i) A tool 'A Common Vision on Biodiversity' is available, covering large mammal monitoring, fern recording, ecosystem services valuation tools, carbon stock monitoring tools. This has yet to be used as a monitoring tool; and (ii) Baseline data acquired from monitoring will be uploaded into OSC database. Output 1.2.3: (i) Estimated to be 0.3 individuals per 10,000ha; Between 2011 and 2012, just 13% of cases recorded by DWNP were prosecuted in court; (ii) Wildlife crime cases include wildlife smuggling, illegal trading, illegal logging, poaching, PA encroachment, illegal possession and exhibition. Note: This excludes technical cases (e.g. cases which impose compound); and (iii) The percentage of enforcement staff doing actual enforcement work in Malaysia is currently unknown. Output 1.2.4: (i) There is provision under the WCA 2010 to delegate enforcement powers to other agencies. So far no forestry and state park officers have been delegated such powers; (ii) Integrated patrolling has been undertaken under various programmes including MBEOM, Ops Khazamah and to be undertaken under the proposed Tiger Protection and Patroling Programme (TP3); (iii) In a proactive move through the initiative of KATS, the Royal Malaysia Police RMP has assigned 800 police to assist KATS patrolling the CFS landscape that was launched by the Inspector General of Police G/P in September 2016; and (iv) The necessary consultations and inputs undertaken to delegate wildlife and state park officers with enforcement powers under the NFA. Output 1.2.5: (i) There is no community based wildlife monitoring and enforcement programme at national and state level in Peninsular Malaysia. However, a semilance of community rangers under WCS, WWF, MYCAT exist in Eratau-Romphit, Belum-Temengor and Sp. Yu. The WWFfriend programme involving several NGOs to assist DWNP was initiated under the project but became inactive due to the IRR; (ii) There is a provision in the National Policy on Biological Diversity (NPBD) (2016-2025) under Action 15.4b to empower JPLC. Output 1.2.6: (i) SMART patrolling is being used by selected stakeholders and only in the 3 priority tiger sites; (ii) DWNP has established the Intelligence and Tactical Centre for Wildlife Crime (INTAC) to analyze the intelligence data that has been collected; and (iii) SOP(s) related to investigation and prosecution has been developed by Forestry and Wildlife Department. There is no SOP related to investigation and prosecution for State parks. Output 1.2.7: (i) No systematic capacity building programme related to monitoring of biodiversity, ecosystem services and carbon stocks at CFS available; (ii) No technical input namely biodiversity, ecosystem services and carbon stocks incorporated into state or federal decision making papers for proposed development in the CFS corridors; (iii) DWNP and Forestry Department lack technical and analytical skills for wildlife and forestry crime monitoring, intelligence, investigation and prosecution at federal and state levels; and; (iv) Frequent transfers in the civil service results in ineffective enforcement at state level.</p>										
<p>Annual Targets: (i) Monitoring SMART patrolling for biodiversity, ecosystem services and carbon stocks developed Output 1.2.1: (i) 3 case officers trained in the state (ii) 3 case officers trained in the federal; (iii) ecosystem services and carbon stocks incorporated into the decision making papers; (iv) A 'one stop center' for biodiversity, ecosystem services, carbon stocks, etc. operational and used by relevant stakeholders. Output 1.2.2: (i) 1 tiger population in CFS landscape increased by at least 20%; (ii) At least 30% of recorded wildlife crime cases are prosecuted in court and given the legally stated penalties and stakeholders complied with. Output 1.2.3: (i) At least five state forestry officers and state park officers are delegated powers under the WCA 2010 in each targeted state; (ii) At least ten forestry officers and state park officers involved in six integrated enforcement activities annually (Two per target state). Output 1.2.4: (i) At least ten community rangers appointed by administrative/legal means in targeted landscapes; (ii) Three communities effectively undertake wildlife monitoring and enforcement in targeted landscape; (iii) One WWFfriend programme operationalized at one target state. Output 1.2.5: (i) One decision making paper prepared and submitted for a common data sharing platform related to wildlife and forestry crime at federal level; (ii) SMART based patrolling system is developed, adopted, implemented and shared by DWNP, state forestry, state parks and other related stakeholders at target states; (iii) At least four SOP(s) related to arresting, handling of seized item, investigation and prosecution for state parks developed; (iv) The different types of intelligence technology identified, piloted and assessed at sites including real-time surveillance system. Output 1.2.6: (i) A systematic capacity building programme related to monitoring of biodiversity, ecosystem services and carbon stocks developed and implemented at targeted CFS landscapes; (ii) DWNP and Forestry Department are capacity built for wildlife and forestry crime monitoring, intelligence, investigation and prosecution at federal and state levels.</p>										
Total for Component 1										
573,850.00										
Component 2: Sustainable forest landscape management for three priority forest landscapes within CFS										
Project management										
Manage day to day project implementation and lead the project team.	Jan-Dec-2022	X	X	X	X	X	GEF (10003)	71810	Contractual Service Individual Implementing Partner - Project Manager, 3 Project Coordinators in Perak, Pahang and Johor	100,000.00
Conduct monitoring visits to project sites in Perak, Pahang and Johor, attend meetings (MSC, PSC, PMU, TWG, consultants and others) and international/local conferences.	Jan-Dec-2022	X	X	X	X	X	GEF (10003)	71600	Travel - travel tickets, daily subsistence allowance, mileage, etc.	30,000.00
Produce communication, advocacy/awareness/promotional materials, equipment, publication and other miscellaneous expenses.	Jan-Dec-2022	X	X	X	X	X	GEF (62000)	74200	Printing and publication, audio visual production, equipment and etc.	80,000.00
	Jan-Dec-2022	X	X	X	X	X	GEF (62000)	74200	Publication of PhotoEssays	5,100.00

Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape		Development of Management Plan for Pahang and Perak										25,000.00						
Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape	Three CFS management plans for each of the targeted landscapes Incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring. 2022 Key Milestone: Management plan for Pahang (Sungai Yu - Tanum) and Perak (Belum - Temenggong) ecological corridor developed	Jan - Dec 2022	X	X	X	X	X	X	X	X	JPSM (013362)	X	N/A	GEF (62000)	GEF (10003)	75700	Training, workshop and conference	25,000.00
Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape	Three CFS management plans for each of the targeted landscapes Incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring. 2022 Key Milestone: Management plan for Pahang (Sungai Yu - Tanum) and Perak (Belum - Temenggong) ecological corridor developed	Jan - Dec 2022	X	X	X	X	X	X	X	X	JPSM (013362)	X	FRIM	GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	20,000.00
Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape	Three CFS management plans for each of the targeted landscapes Incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring. 2022 Key Milestone: Management plan for Pahang (Sungai Yu - Tanum) and Perak (Belum - Temenggong) ecological corridor developed	Jan - Dec 2022	X	X	X	X	X	X	X	X	JPSM (013362)	X	FRIM	GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	16,000.00
Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape	Three CFS management plans for each of the targeted landscapes Incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring. 2022 Key Milestone: Management plan for Pahang (Sungai Yu - Tanum) and Perak (Belum - Temenggong) ecological corridor developed	Jan - Nov 2022	X	X	X	X	X	X	X	X	JPSM (013362)	X	FRIM	GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	8,000.00
Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape	Three CFS management plans for each of the targeted landscapes Incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring. 2022 Key Milestone: Management plan for Pahang (Sungai Yu - Tanum) and Perak (Belum - Temenggong) ecological corridor developed	Jan - Nov 2022	X	X	X	X	X	X	X	X	JPSM (013362)	X	FRIM	GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	10,000.00
Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape	Three CFS management plans for each of the targeted landscapes Incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring. 2022 Key Milestone: Management plan for Pahang (Sungai Yu - Tanum) and Perak (Belum - Temenggong) ecological corridor developed	April - Nov 2022	X	X	X	X	X	X	X	X	JPSM (013362)	X	FRIM	GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	10,000.00
Outcome 2.1 Biodiversity and ecosystem services provisions mainstreamed in forest landscape management in forest priority landscapes via sustainable forest landscape	Three CFS management plans for each of the targeted landscapes Incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring. 2022 Key Milestone: Management plan for Pahang (Sungai Yu - Tanum) and Perak (Belum - Temenggong) ecological corridor developed	March - Nov 2022	X	X	X	X	X	X	X	X	JPSM (013362)	X	FRIM	GEF (62000)	GEF (10003)	72125	Svc Co-Studies & Research Serv	1,000.00

Output 2.2.1 Degraded habitats within the corridors in targeted landscapes rehabilitated with native species.	<p>At least 600 ha of degraded forest landscapes in line with ARR methodology, using a mix of native species, in accordance with current plans within the CFSMP rehabilitated.</p>	<p>Output 2.2.1: Rehabilitation of degraded habitats in Pahang and Johor.</p> <ul style="list-style-type: none"> - Consultant payment (Program Penghijauan - UPMCS) for Activity 2021 - USD 51,000.00 - Consultant payment (Kajian Penilaian-UPMCS) for Activity 2021 - USD 16,000.00 <p>Identification of additional rehabilitation area and planning/rehabilitation activities with involvement of related stakeholders and local community in 4 targeted areas</p> <p>Consultation services / Meeting/discussion with stakeholders and procurement/rehabilitation programme materials / promotional item / equipment / travel expenses.</p> <p>-Tree Planting/Rehabilitation including procurement of equipment / material / printing / publication - USD 49,000.00</p>	Jan - Dec 2022	X	X	X	X	JPSM (013362)	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	116,000.00
Output 2.2 Critical forest areas within the corridors gazetted	<p>At least 20,000 ha of critical corridor areas identified and gazetted at the three targeted states.</p>	<p>Wildlife Food Planning Guide (Final Payment) Payment for Consultant (Year 2021)</p> <p>more critical forest areas within the corridors gazetted based on the outcome of the ongoing study and recent tiger census data.</p> <p>- Consultant Payment for Activity 2021 - USD 11,000.00</p> <p>Consultation services on the gazettement of additional state land forest within the CFS corridors (Pahang, Perak, Johor + 8 series workshop), printing, publication, promotional item, material and equipment</p> <p>- Consultation services, equipment, material, claim - USD 50,000.00</p>	Jan - Feb 2022	X				JPSM (013362)	DWNP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	3,524.00
Output 2.2.3 Targeted ecological corridors are mainstreamed into state structure plans and district local plans that are being revised.	<p>At least 3 distinct local plans incorporate the relevant ecological corridors.</p>	<p>This target has been achieved.</p>	Jan - Dec 2022	X	X	X	X	JPSM (013362)	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	81,000.00
Outcome 2.3 The socio-economic status of local communities improved and support for conservation increased through the generation of sustainable livelihoods based on wildlife, and the reduction of human-elephant conflict.								State Planning Dept and Local authorities (PBT)	State Planning Dept and Local authorities (PBT)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	0

Output 2.3.1: Indigenous communities involvement in livelihood related activities enhanced and diversified in targeted landscapes.	Consultancy Payment for Activity 2021 - USD 12,000.00 Development of Guide for Implementation of tree seedlings from Local Communities for Rehabilitation using Mechanisms of Forestry Government Consultancy services /Procurement of tree seedlings / equipment / material / printing / publication - USD 50,000.00 Livelihood activity + cross learning with other livelihood interventions. Perak	Jan - June 2022	X	X	X	X	X	X	X	JPSM (013362)	JPSM (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	42,000.00
At least 100 of indigenous peoples involved in livelihood related projects in Taman Negara, Belum-Temengor and Endau-Rompin.	CBO activities at A-PL1, Perak (collaboration with PSPC, MNS and others)	Jan - Dec 2022	X	X	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	45,000.00
	Livelihood activity (Malayan Rainforest Station in Meropoh-Tombli stewards) + cross learning with other livelihood interventions. Pahang	Jan - Dec 2022	X	X	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	18,000.00
	Establish CBO activities at Sungai Yu corridor (collaboration with MRS and others)	Jan - Nov 2022	X	X	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	
	Consultative sessions with local communities' related stakeholders, printing and purchase of related equipments - Kampung Peta	Jan - Nov 2022	X	X	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	4,000.00
	Consultative sessions with local communities' related stakeholders, printing and purchase of related equipments Sungai Yu Kohlor	Jan - Nov 2022	X	X	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	8,000.00
An increase in household income of indigenous people involved by 10% in the piloted projects.	Social economic study (CFS:PL1 & CFS:PL2) Payment for Consultant (2021) and printing of related documents	Jan - Jun 2022	X	X	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	31,000.00
	Project Assistant's salary	Jan - Dec 2022	X	X	X	X	X	X	X	JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	28,000.00
Output 2.3.2 Human-elephant conflict (HEC) mitigation measures strengthened within Belum-Temengor and Endau-Rompin	Baseline activity for economic losses due to HEC within the indigenous communities Payment for Consultant (Year 2021) Printing	Jan - Mar 2022	X							JPSM (013362)	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	5,000.00

A guideline developed for non-consumptive wildlife tourism in HEC areas.	Meetings/workshops to develop Guideline for non-consumptive wildlife tourism in HEC area Payment for Consultant (Year 2021) Printing and purchase of related equipment	Jan - Nov 2022	X	X	X	X	X	X	X	JPSM (013362)	DWINP	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	20,476.00
Non-consumptive wildlife tourism in synergy with HEC is piloted in one target HEC site.	Pilot one non-consumptive wildlife tourism in a HEC site including meetings, workshops and printing of related documents	Jan - Nov 2022	X	X	X	X	X	X	X	JPSM (013362)		GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	10,000.00
One dedicated CFS Counterpart Officer at each state.	1 Training for non-consumptive wildlife tourism in Perak Printing and purchase of related equipments for trainings.	Jan - Nov 2022	X	X	X	X	X	X	X	JPSM (013362)		GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	40,000.00
Output 2.3.3 Capacity building and communications support provided for federal, state and other stakeholders related to Sustainable forest landscape management of three priority forest landscapes within CFS	Recruitment of contract officer to monitor IC-CFS project at federal level (JPSM) USD21,250 for 3 years Continuation of dedicated CFS Counterpart Officer at each state.	Jan - Dec 2022	X	X	X	X	X	X	X	JPSM (013362)	JPSM /FRIM	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	21,250.00
One effective communications programme for CBOs developed and implemented.	A standard training programme (Basic, intermediate, Advanced) for sustainable forest landscape management within CFS developed, materials prepared into existing CFS implementing agencies at each landscape and institutionalized within the Krau Institute of Biodiversity as well as other relevant forestry training institutes, trainings for eco-tourism and other activities awareness 1. A module developed and included in the standard training programme for sustainable landscape forest management in the CFS - 2 trainings 2. Consultant services, printing, publication, promotional item material and equipment for trainings - (USD 60,000.00) 3. Local capacity building study visit - (USD 41,000.00) 3. Local capacity building study visit - (USD 20,000.00)	Jan - Dec 2022	X	X	X	X	X	X	X	JPSM (013362)	JPSM/DWNP /FRIM	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	121,000.00
	Implement IC-CFS Communication Plan including promoting CBO programs and other programs (Public Relations efforts, Stake holder engagement, Photo & Videography, Social media influencer capacity building, broadcast interviews, documentary, printing and publications, equipment, promotional items, exhibition and exhibit materials, and others)	Jan - Dec 2022	X	X	X	X	X	X	X	JPSM (013362)		GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	160,000.00
																1,028,350.00

Baseline:	Output 2.1.1: (f) CFS Master Plan adds but there is no CFS management plan at state, district or landscape level.	Output 2.2.1: (i) Emissions of 1.49 million tCO ₂ e avoided due to the gazettement of 20,000 ha, 17,600 tCO ₂ e, due to ARR activities in 4,000 ha, tracking tool score of at least 10; (ii) At least 629 ha been identified for rehabilitation after RR.	Output 2.2.1: (j) CFSMP has identified forested areas within the corridors to be gazetted; (k) 18,698 ha were gazetted in 2013 to utilize GCM fund for the development of Geak Ecological Corridor, Perak.	Output 2.2.2: (i) CFSMP has identified 37 ecological corridors. Out of 37 ecological corridors, 23 ecological corridors are located in the 3 targeted landscapes. However, only a few of these ecological corridors have been incorporated into the detailed land use plans e.g. State structure plans and district local plans; (ii) CFS is incorporated into state structure plans for the targeted landscapes as follows: 1. Pahang State Structure Plan 2030, 2. Driot Perak State Structure Plan 2040, 3. Johor State Structure Plan 2030. However, CFS is not incorporated in the district local plans for targeted landscapes: 1. 9 district local plans in Perak (Hulu Perak 2030, Selima 2030, Land Malang 2035, Kempar 2030, and Bating Padang 2030); 2. 10 district local plans in Pahang (Muaran 2008-2020, Kuantan 2015, Raas 2003-2015, Temerloh, Bera 2002-2015, Pekan 2002-2015, Lipis, Cameron Highlands 2003-2015, and Jeramut 2008-2020); 3. 3 district local plans in Johor (Kluang 2020, Kota Tinggi, and Mersing 2008-2020). State structure plans and district local plans are gazetted documents to be complied by the state and district authorities. These documents have a lifespan and these have to be revised periodically.	Output 2.3.1: (i) There is no baseline information on herbivore status of the IPLC in targeted landscapes. However, some herbivore related activities have been initiated in Taman Negara including: - There are 60 local eco-tourism packages available; - There are 30 localized (mountain) guides including 5 from the indigenous communities; - There are 15 homestay operators from the local communities but none from the indigenous communities; - There are 30 indigenous people trained as green badge guides but their licenses could not be renewed because there are no funds to undertake continuous training.	Output 2.3.2: (i) No local communities are involved in wildlife/nature farming for reintroduction/restaurant.	Output 2.3.3: (i) The guideline on A Common Vision on Biodiversity is available but not implemented; (ii) Not all villages have incorporated CFS Statement in their State Structure Plan (RSSN) Standard guideline on training programme for sustainable forest landscape management is not available; Existing training programme not fully incorporated sustainable forest landscape management; (iii) Absence of CFS Communications Plan and Communication officer; (iv) Frequent turnover of government officers; (v) There is no communications programme focusing on responsible tourism for IPLCs; (vi) There is lack of capacity building to develop and sustain CSOs for IPLCs in the targeted landscapes.	Annual Targets:	a) Management plan for Inder (Pantai - Ulu Sedih) ecological corridor developed	Output 2.1.1: Three CFS management plans for each of the targeted landscapes incorporating protocols on biodiversity, ecosystem services, carbon stocks and monitoring.	Output 2.2.1: At least 629 ha of degraded forest landscapes in line with ARR methodology, using a mix of native species, in accordance with current plans within the CFSMP rehabilitated.	Output 2.2.2: CFSMP has identified forested areas within the corridors to be gazetted; (ii) 18,698 ha were gazetted in 2013 to utilize GCM fund for the development of Geak Ecological Corridor, Perak.	Output 2.3.1: (i) At least 100 of indigenous peoples involved in livelihood related projects in Taman Negara, Bekau-Temengor and Endau-Rompin; (ii) An increase in household income of indigenous people involved by 10% in the piloted projects.	Output 2.3.2: (i) Baseline for economic losses due to HEC within the indigenous communities is known; (ii) A guideline developed for non-consumptive wildlife tourism in synergy with HEC is piloted in one target HEC site.	Output 2.3.3: (i) Staff of at least 2 state planning and CFS implementation agencies trained using these standard training programmes; (ii) Two training modules for non-consumptive wildlife tourism programme within CFS developed; (iii) One CFS Communications Plan developed; (iv) One effective communications programme for CSOs developed and implemented.	Component 3: Diversification of financing resources for conservation	Project management	Information/National Gender Specialist and Capacity Building Score card Specialist	Jan - July 2022	X	X	X	X	UNDP (001981)	N/A	GEF (62000)	GEF (10003)	72100	Gender/Safeguards, Capacity Building Specialists	50,000.00
Project management	Manage and execute day to day communication and partnership of the project.	Jan-Dec 2022	X	X	X	JPSM (013352)	N/A	GEF (62000)	GEF (10003)	71610	Contractual Service Individual Implementing Partner - Communications & Partnership Officer	30,000.00																		
Project management	Conduct field sites and attend meetings (NSC, PSC, PMU, TWG, consultations and others)	Jan-Dec 2022	X	X	X	UNDP (001981)	N/A	GEF (62000)	GEF (10003)	71600	Travel - travel tickets, daily subsistence allowances, mileage, etc.	8,000.00																		
Project management	Publication of CFS sustainable finance plans for the States of Perak and Pahang; advocacy regions targeting policy-makers at national and the States of Perak and Pahang in 2021 - 2023.	Jan-Dec 2022	X	X	X	JPSM (013352)	N/A	GEF (62000)	GEF (10003)	74200	Printing and publication, audio visual production, equipment and etc.	-																		
Project management	Conduct meetings (NSC, PSC, PMU, TWG and others) and community consultation/dialogue sessions and attending international / local conferences and organizing local/international project exhibitions.	Jan-Dec 2022	X	X	X	JPSM (013352)	N/A	GEF (62000)	GEF (10003)	75700	Training, workshop and conferences	70,000.00																		
Outcome 3:1.1 Potential alternative sources of funding for CFS identified and developed	At least USD 4 million acquired from new and developed sources of funding for CFS identified and developed	Jan - Sept 2022	X	X	X	UNDP (001981)	na	GEF (62000)	GEF (10003)	72138	Service Co - Business Analysis	100,000.00																		

Additional sources of funding for CFS	Payment for Ecosystem Services Taskforce meeting	Apr - Jun 2022	X	X	X	X	X	X	JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	17,500.00
At least one entity established to collect and disburse funds for conservation and sustainable management of CFS. Trustee membership to include non-governmental organisation and transparent governance measures.	Identify entity suitable to collect and disburse funds for CFS project (This activity combined with Output 3.1.1). Outcome-based budgeting criteria finalized and communicated to all States.	Jan - Sept 2022	X	X	X	X	X	X	UNDP (001991)	n/a	GEF (62000)	GEF (10003)	72138	Service Co - Business Analysis	79,937.00
Budgeting criteria developed to disburse funds for CFS related activities.	Consultation session with stakeholders and conduct of desktop researches	Jan - Dec 2022	X	X	X	X	X	X	JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	3,000.00
A list of eligibility criteria drawn up for traditional and non-traditional stakeholders to access the funds.		Jan - Dec 2022	X	X	X	X	X	X	JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	
Outcome 3.2															
Funding allocations to biodiversity and ecosystem conservation in the CFS are secured and formalized															
Output 3.2.1 Annual budget from GoM allocated to support CFSMP implementation	Engagement with technical agencies (two meetings)	Jan - Mar 2022 Oct - Dec 2022	X					X	JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	3,750.00
Information on economic valuation of the CFS landscape is available for the state.	Dialogue on CFS Financing related to consultancy, involving potential buyers, corporate sector, and NGOs. Seeking buy-in from Pahang state government.	Apr - Jun 2022	X						JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	50,000.00
Information on economic valuation of the CFS landscape is available for the state.	Printings and publications for the dissemination of Payment for Ecosystem Services (PES) and economic trade-offs information to state government. Prosessing and seminar publication on Economic Valuation/Payment for Ecosystem Services (PES)	Jan - Dec 2022	X	X	X	X	X	X	JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	5,000.00
Outcome 3.3															
Strategic planning processes in place and being used to inform financing to conservation management needs															
Output 3.3.1 Sustainable financing components and considerations incorporated in CFS state plan.	Financing plan + state buy-in / commitment to implement at least 7 measures Meetings and consultations with state agencies								JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	5,000.00
One State has incorporated sustainable financing considerations into the CFS state plan and into their annual budget. 2022 Key Milestone: CFS sustainable finance plan for one state developed									JPSM (013362)	JPSM /AeTSA	GEF (62000)	GEF (10003)	72115	Svc Co-Natural Resources & Env	

<p>Baseline:</p> <p>Output 3.1.1: (i) At present, funding for CFS conservation is dependent on government allocation and very organization based allocation; (ii) One MOU in place (Perak) for PES water supply. The MoU for the PES water supply generates USD 120,000 annually to State Forestry Department Perak.</p> <p>Output 3.1.2: (i) National Conservation Trust Fund (NCTF) has been created but does not specifically target CFS areas; (ii) There is no for non-traditional stakeholders; (iii) There is no mechanism available to collect funds for CFS related activities on a sustainable basis.</p> <p>Output 3.2.1: (i) The GOM allocated RM 43,068,055 (10th Malaysia Plan - Year 2011-2015) and RM 53,500,000 (11th Malaysia Plan - Year 2016-2020) for CFSMP implementation; (ii) No outcome-based budgeting criteria specifically for the implementation of CFSMP; (iii) Uncoordinated funding from various sources apart from government (iv) No available report on economic valuation of biodiversity and ecosystem services.</p> <p>Output 3.3.1: (i) The CFSMP is being reviewed for the 37 ecological corridors, however the sustainable financing component will not be covered in great details; (ii) No such financial plan exists at state level for CFS; (iii) No green financing committee exists; (iv) Funding CFS conservation at state level is done at ad-hoc basis (non-recurring allocation). One state which is Terengganu has allocated USD 120,000 per year; (v) In the recent Federal Budget Speech by the Minister of Finance announced a RM10 million budget allocation for 2020 specifically for CFS.</p> <p>Indicators:</p> <p>Output 3.1.1: (i) Number of new and additional funding sources for CFS; (ii) Number of MOU/MOA for new and additional funding sources signed between donor and receiver.</p> <p>Output 3.1.2: Number of entities/mechanism(s) set up to collect and disburse funds for conservation and/or sustainable management of CFS.</p> <p>Output 3.2.1: (i) Amount of annual budget allocation from GOM for CFSMP implementation; (ii) Utilization of CFS funds between agencies/organizations is tracked and monitored; (iv) Economic valuation of CFS report developed and adopted for decision making processes.</p> <p>Output 3.3.1: Number of CFS state plan with sustainable financing components and considerations developed at the state level.</p> <p>Annual Targets:</p> <p>e) CFS sustainable finance plan for one state drafted</p> <p>Output 3.1.1: (i) At least USD 1 million acquired from new and additional sources of funding for CFS; (ii) At least 1 additional MOU/MOA for funding sources signed between donor and receiver; (iii) Output 3.1.2: At least one entity established to collect and disburse funds for conservation and sustainable management of CFS. Trustee membership to include non-governmental organisations and transparent governance measures; (iii) Budgeting criteria developed to disburse funds for CFS related activities; (iv) A list of eligibility criteria drawn up for traditional and non-traditional stakeholders to access the funds.</p> <p>Output 3.2.1: (i) GOM continue to allocate on an annual basis funding for CFSMP implementation; (ii) Outcome-based budgeting criteria for CFS funding developed and accepted by technical agencies; (iii) Monitoring and reporting mechanism for the CFS funding is established for the state; (iv) Information on economic valuation of the CFS landscape is available for the state</p> <p>Output 3.3.1: (i) One State has incorporated sustainable financing considerations into the CFS state plan and into their annual budget.</p>													422,137,000																																																								
Total for Component 3																																																																					
<p>Component 4 - Project Management Cost</p> <table border="1"> <tr> <td rowspan="3"> <p>1. PIR is rated at least Moderately Satisfactory and above</p> <p>2. Project delivery rate is at least 50% and above.</p> </td> <td>Support day to day administrative and financial matters.</td> <td>Jan-Dec 2022</td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td>UNDP (001981)</td> <td>N/A</td> <td>GEF (62000)</td> <td>GEF (10003)</td> <td>71400</td> <td>Contractual Services Individual - Project Assistant</td> <td>20,000.00</td> </tr> <tr> <td>Conduct monitoring visits to projects and attend meetings (NSC, PSC, PMU, TWG, consultants and others)</td> <td>Jan-Dec 2022</td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td>UNDP (001981)</td> <td>N/A</td> <td>GEF (62000)</td> <td>GEF (10003)</td> <td>71600</td> <td>Travel - travel tickets, daily subsistence allowance, mileage, etc.</td> <td>2,000.00</td> </tr> <tr> <td>Conduct HACT assurance activity (spot check)</td> <td>Oct- Nov 2022</td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td>UNDP (001981)</td> <td>N/A</td> <td>GEF (62000)</td> <td>GEF (10003)</td> <td>74100</td> <td>HACT assurance activity (spot check)</td> <td>4,000.00</td> </tr> <tr> <td colspan="13" style="text-align: right;">Total Project Management Cost</td> <td>26,000.00</td> </tr> </table>													<p>1. PIR is rated at least Moderately Satisfactory and above</p> <p>2. Project delivery rate is at least 50% and above.</p>	Support day to day administrative and financial matters.	Jan-Dec 2022	X	X	X	X	X	UNDP (001981)	N/A	GEF (62000)	GEF (10003)	71400	Contractual Services Individual - Project Assistant	20,000.00	Conduct monitoring visits to projects and attend meetings (NSC, PSC, PMU, TWG, consultants and others)	Jan-Dec 2022	X	X	X	X	X	UNDP (001981)	N/A	GEF (62000)	GEF (10003)	71600	Travel - travel tickets, daily subsistence allowance, mileage, etc.	2,000.00	Conduct HACT assurance activity (spot check)	Oct- Nov 2022					X	UNDP (001981)	N/A	GEF (62000)	GEF (10003)	74100	HACT assurance activity (spot check)	4,000.00	Total Project Management Cost													26,000.00
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