

Annex 10b – Proposed CAWPB 2012 of Malaysia Component

**PART II (A) MALAYSIA CAWPB 2012 MATRIX**

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 3)	% ACHIEVED	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2012
								Q1	Q2	Q3	Q4		
<b>COMPONENT SUB-OUTCOME 1: Capacity and institutional framework for sustainable peatland management in Malaysia strengthened</b>					Peatland management strengthened								
<b>OUTPUT 1.1: Policy and planning framework for peatland management strengthened at national level</b>												<b>\$105,000</b>	<b>\$61,300</b>
<b>Activity 1.1.1:</b> Implement and regularly update national policies on peatlands – particularly National Action Plan for Peatlands and National Wetland Policy through the National Wetland Committee.						Stakeholder consultation/ workshop						\$36,850	\$18,400
<b>Activity 1.1.2:</b> Organise a campaign on sustainable peatland management and fire prevention with relevant awareness materials.						Awareness materials - video, leaflet & poster (translation & review)						\$28,150	\$12,900
<b>Activity 1.1.3:</b> Develop training materials and conduct training (workshops, study tours and seminars) for key stakeholders on sustainable management and restoration of peatlands.						(1) 4th PSC - Indonesia (Nov) (2) 6th Project management Meeting- Malaysia (May/June) (3) International Peat Congress 2012 - Stockholm (June) (4) Regional Working Group meeting on FDRS - Malaysia (Feb), Indonesia (Aug) (5) Awareness material						\$40,000	\$30,000

<b>OUTPUT 1.2: Capacity for sustainable peatland management in Selangor State strengthened to support peatland mgmt practices</b>											<b>\$67,000</b>	<b>\$42,000</b>
<b>Activity 1.2.1:</b> Organize training courses for stakeholders (govt. agencies, the private sectors, local communities etc.) on peatland management.						(1) Training course on Peat Assessment (5000) (2) Study Tour – Indonesia/Thailand (7000)					\$17,000	\$12,000
<b>Activity 1.2.2:</b> Carry out an awareness programme on best management practices and fire prevention.						1 Awareness programme/planting programme & 2 public talk (for stakeholders & local communities)- continuous programme					\$20,000	\$10,000
<b>Activity 1.2.3:</b> Strengthen the state-level multi-stakeholder committee and state working group for peatlands to improve coordination for peatland management.						(1) State PSC meeting & working comitee, Field visit (8000) (2) State action plan- preliminary assessment data collection (12000)					\$30,000	\$20,000
<b>OUTPUT 1.3: Peatland Education Centre at pilot site (North Selangor Peat Swamp Forest) established</b>											<b>\$19,000</b>	<b>\$19,000</b>
<b>Activity 1.3.1:</b> Provide inputs to the assessment of pilot site for specific public awareness activities.						Development of communication plan for pilot site					\$7,500	\$7,500
<b>Activity 1.3.2:</b> Support the development of information materials for the pilot site and support activities for the pilot site.						Implementation of communication plans - prepare public awareness materials (e.g. media release, printed materials, video footage, etc)					\$11,500	\$11,500

Output 1.4: Component technically supported												\$49,000	\$35,000
Activity 1.4.1: Provide technical coordination and support to component						National Expert (GEC)						\$49,000	\$35,000
SUB-TOTAL SUB-OUTCOME 1												\$240,000	\$157,300
COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Malaysia due to fires minimised					More peatland areas protected	Degraded peatland identified							
OUTPUT 2.1: Status and trends of Malaysian peatlands determined												\$125,000	\$67,000
Activity 2.1.1: Support the inventory of peatlands (National Forest Inventory 5) by Peninsular Malaysia Forest Department and record current status of peatlands in Peninsular Malaysia.						(1) Travel & subsistence (3,000); (2) Assessment of Peninsular Malaysia Peatswamp Forest (10,000); (3) Field equipment (10,000)						\$47,000	\$23,000
Activity 2.1.2: Undertake appropriate assessments on key issues including fire incidents and their root causes affecting biodiversity, carbon content and water resources.						(1) Consultancy assessment for carbon content of Selangor PSF (5,000) ; (2) Blueprint for KLSPSF (5000) – continuous programme						\$23,000	\$10,000
Activity 2.1.3: Regular monitoring to determine changes or trends for management actions.						Monitoring and reporting Malaysia Peatland issues						\$20,000	\$14,000
Activity 2.1.4: Identify priority areas for conservation measures for peatland biodiversity and implement initial activities.						(1) Development of peat profile for Malaysia (5,000) (2) Scientific Expedition on KLSPSF/Raja Musa (15000)						\$35,000	\$20,000
OUTPUT 2.2: Degradation of peatlands by fire in Selangor State reduced												\$80,000	\$60,000

<b>Activity 2.2.1:</b> Identify critical fire-prone areas at NSPSF and South Selangor peatlands and develop appropriate fire prevention measures for these areas and undertake regular monitoring through increased patrols and enforcement activities.						1) Travel & subsistence (3000) (2) Signboard/ Border marking (5,000) (3) Awareness material on fire prevention (4000) (4) Assessment of fire prone area in North Selangor Peatswamp Forest (5,000)					\$40,000	\$20,000
<b>Activity 2.2.2:</b> Test and verify a fire prediction and warning system at pilot site.						Establish and maintain fire prediction and warning system					\$20,000	\$20,000
<b>Activity 2.2.3:</b> Promote the involvement of community and local land owners in fire prevention and control (including support to the State Forest Fire Team).						Friends of Peat Swamp Forest					\$20,000	\$20,000
<b>OUTPUT 2.3: Guidelines for integrated peatland management in Malaysia developed and promoted</b>											<b>\$57,000</b>	<b>\$36,000</b>
<b>Activity 2.3.1:</b> Provide support in the development of an integrated fire prediction and warning system (fire hazard map, hotspots, fire danger rating, fire scars map).						1 training/workshop (for stakeholders agencies)					\$10,000	\$6,000
<b>Activity 2.3.2:</b> Promote ASEAN zero burning guidelines for fire prevention and control in peatlands in Malaysia through awareness activities.						1 Road show/ exhibition/ public talk (in any related workshop, conference, exhibition) & awareness materials publication					\$17,000	\$10,000
<b>Activity 2.3.3:</b> Collate, adapt and promote guidelines for sustainable use of peatlands relating to the following sectors: forestry, agriculture (small-holders and large-scale estates) & infrastructure through awareness activities.						2 Road show/ exhibition/ public talk (in any related workshop, conference, exhibition) & awareness materials publication					\$30,000	\$20,000
<b>SUB-TOTAL SUB-OUTCOME 2</b>											<b>\$262,000</b>	<b>\$163,000</b>

COMPONENT SUB-OUTCOME 3: Best management practices at selected demonstration sites identified and practised					Enhancing sustainable management and use of peatlands	Promoting the sustainable uses of peatland							
OUTPUT 3.1: Sustainable management options fr peatlands showcased through demonstration sites												\$141,600	\$121,600
Activity 3.1.1: Document and promote best management practices of demonstration sites (e.g. Maludam NP, Sarawak; Loagan Bunut, Sarawak; Klias Forest Reserve, Sabah; S.E Pahang PSF, Pahang; United Plantation, Perak) to upscale good management practices for peatlands.						Working Group Committee to discuss TOR (document & promotion for best management practices in peatland at demo sites)						\$96,600	\$96,600
Activity 3.1.2: Facilitate visits and study tours to demonstration sites. e.g. Princess Sirindhorn Centre, Phru Tho Daeng Thailand.						(1) Training on Fire Prevention and Management - Thailand (April) (2) Intregated Management of Peatlands - Thailand/Indonesia/Vietnam (April/Sept) (3) TWG Meeting - Brunei (April)						\$45,000	\$25,000
OUTPUT 3.2: Integrated management strategies for NSPSF and buffer zone adopted												\$40,000	\$30,000
Activity 3.2.1: Review and update the Integrated Management Plan for NSPSF and support implementation of initial activities.						Review Integrated Management Plan for NSPSF						\$15,000	\$10,000
Activity 3.2.2: Develop and promote approval of the management strategy for the NSPSF buffer zone to address land use conflicts and support implementation of initial activities.						Consultancy to develop management strategy for buffer zone areas of NSPSF						\$25,000	\$20,000

OUTPUT 3.3: Rehabilitation of degraded peat swamp forest demonstrated in Raja Musa FR and adjacent buffer zone											\$90,000	\$55,000
<b>Activity 3.3.1:</b> Update and review the Rehabilitation Plan for the Raja Musa F.R and adjacent buffer zone.						(1) Consultancy (Rehabilitation Plan developed for Raja Musa F.R (15,000) ( 2) Site Office - Pejabat Ranger Bertari Jaya (20,000)					\$40,000	\$35,000
<b>Activity 3.3.2:</b> Organize workshops for training on rehabilitation techniques for relevant local stakeholders.						Participation in workshop/training for rehabilitation techniques (Workshop on Resource mobilization/incentive options- Cambodia/Indonesia-Sept;					\$15,000	\$10,000
<b>Activity 3.3.3:</b> Undertake and monitor results of rehabilitation activities including blocking of abandoned drains and replanting degraded areas.						Canal blocking & Site Rehabilitation activities					\$20,000	\$0
<b>Activity 3.3.4:</b> Document experience and lessons learned and promote to other areas in Selangor State to upscale learning.						Documentation of lesson learnt from NSPF on rehabilitation					\$15,000	\$10,000
SUB-TOTAL SUB-OUTCOME 3											\$271,600	\$206,600

<b>COMPONENT SUB-OUTCOME 4: Guidelines for selected sectors relating to peatland management prepared and adopted</b>				<b>Development of partnership between private sector and local communities</b>	<b>Recruitment of members for working group</b>						
<b>OUTPUT 4.1: Sustainable economic activities in buffer zone of NSPSF enhanced</b>										<b>\$80,000</b>	<b>\$70,000</b>
<b>Activity 4.1.1:</b> Support a study to review impacts of existing livelihood and economic activities (water supply, township development, plantation, etc.) on peatlands and recommend mitigation measures within the buffer zone (e.g. better agriculture plantation management, development of eco-zone to reduce peat fire and haze in Berjuntai Bestari Jaya township).					(1) Consultancy study on socio-economic activities within the buffer zone area of NSPSF (30,000); (2) workshop (10000)					\$40,000	\$40,000
<b>Activity 4.1.2:</b> Promote community involvement in sustainable peatland management activities through developing options for sustainable livelihood activities (e.g. ecotourism, recreational activities and community forestry programmes).					Develop options for sustainable livelihood activities-to support Friends of Peat Swamp Forest (depends on research finding – Activity 4.1.1)					\$40,000	\$30,000
<b>SUB-TOTAL SUB-OUTCOME 4</b>										<b>\$80,000</b>	<b>\$70,000</b>
<b>Total Sub-Outcome</b>										<b>\$853,600</b>	<b>\$596,900</b>
<b>SUB-OUTCOME 5: PROJECT MANAGEMENT</b>											
<b>Project Administration &amp; Support 3%</b>										<b>\$26,400</b>	<b>\$18,000</b>
<b>TOTAL PROJECT COSTS</b>										<b>\$880,000</b>	<b>\$614,900</b>

## PART II (B) –MALAYSIA CAWPB 2012 BY ACCOUNTING CATEGORY

ACTIVITIES	GEF TOTAL (USD)	GEF BUDGET 2012	GEF BUDGET SPENT	% SPENT GEF	ACCOUNTING CATEGORY							TOTAL
					A	B	C	D	E	F	G	
COMPONENT SUB-OUTCOME 1: Capacity and institutional framework for sustainable peatland management in Malaysia strengthened												
OUTPUT 1.1: Policy and planning framework for peatland management strengthened at national level	\$105,000	\$61,300	\$23,819	23%	\$0	\$0	\$5,000	\$56,300	\$0	\$0	\$0	\$61,300
Activity 1.1.1: Implement and regularly update national policies on peatlands – particularly National Action Plan for Peatlands and National Wetland Policy through the National Wetland Committee.	\$36,850	\$18,400	\$8,576	23%			\$5,000	\$13,400				\$18,400
Activity 1.1.2: Organise a campaign on sustainable peatland management and fire prevention with relevant awareness materials.	\$28,150	\$12,900	\$15,243	54%				\$12,900				\$12,900
Activity 1.1.3: Develop training materials and conduct training (workshops, study tours and seminars) for key stakeholders on sustainable management and restoration of peatlands.	\$40,000	\$30,000	\$0	0%				\$30,000				\$30,000
OUTPUT 1.2: Capacity for sustainable peatland management in Selangor State strengthened to support peatland mgmt practices	\$67,000	\$42,000	\$8,629	13%	\$0	\$0	\$20,000	\$22,000	\$0	\$0	\$0	\$42,000
Activity 1.2.1: Organize training courses for stakeholders (govt. agencies, the private sectors, local communities etc.) on peatland management.	\$17,000	\$12,000	\$3,443	20%				\$12,000				\$12,000
Activity 1.2.2: Carry out an awareness programme on best management practices and fire prevention.	\$20,000	\$10,000	\$5,186	26%				\$10,000				\$10,000
Activity 1.2.3: Strengthen the state-level multi-stakeholder committee and state working group for peatlands to improve coordination for peatland management.	\$30,000	\$20,000	\$0	0%			\$20,000					\$20,000
OUTPUT 1.3: Peatland Education Centre at pilot site (North Selangor Peat Swamp Forest) established	\$19,000	\$19,000	\$0	0%	\$0	\$0	\$7,500	\$11,500	\$0	\$0	\$0	\$19,000



<b>Activity 1.3.1:</b> Provide inputs to the assessment of pilot site for specific public awareness activities.	\$7,500	\$7,500	\$0	0%			\$7,500					\$7,500
<b>Activity 1.3.2:</b> Support the development of information materials for the pilot site and support activities for the pilot site.	\$11,500	\$11,500	\$0	0%				\$11,500				\$11,500
<b>Output 1.4: Component technically supported</b>	<b>\$49,000</b>	<b>\$35,000</b>	<b>\$4,767</b>	<b>10%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Activity 1.4.1:</b> Provide technical coordination and support to component	\$49,000	\$35,000	\$4,767	10%			\$30,000			\$5,000		\$35,000
<b>SUB-TOTAL SUB-OUTCOME 1</b>	<b>\$240,000</b>	<b>\$157,300</b>	<b>\$37,215</b>	<b>16%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$89,800</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$157,300</b>
<b>COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Malaysia due to fires minimised</b>												
<b>OUTPUT 2.1: Status and trends of Malaysian peatlands determined</b>	<b>\$125,000</b>	<b>\$67,000</b>	<b>\$35,691</b>	<b>29%</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$35,000</b>	<b>\$19,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,000</b>
<b>Activity 2.1.1:</b> Support the inventory of peatlands (National Forest Inventory 5) by Peninsular Malaysia Forest Department and record current status of peatlands in Peninsular Malaysia.	\$47,000	\$23,000	\$23,043	49%		\$10,000	\$10,000		\$3,000			\$23,000
<b>Activity 2.1.2:</b> Undertake appropriate assessments on key issues including fire incidents and their root causes affecting biodiversity, carbon content and water resources.	\$23,000	\$10,000	\$12,648	55%			\$10,000					\$10,000
<b>Activity 2.1.3:</b> Regular monitoring to determine changes or trends for management actions.	\$20,000	\$14,000	\$0	0%			\$10,000	\$4,000				\$14,000
<b>Activity 2.1.4:</b> Identify priority areas for conservation measures for peatland biodiversity and implement initial activities.	\$35,000	\$20,000	\$0	0%			\$5,000	\$15,000				\$20,000
<b>OUTPUT 2.2: Degradation of peatlands by fire in Selangor State reduced</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$11,021</b>	<b>14%</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Activity 2.2.1:</b> Identify critical fire-prone areas at NSPSF and South Selangor peatlands and develop appropriate fire prevention measures for these areas and undertake regular monitoring through increased patrols and enforcement activities.	\$40,000	\$20,000	\$11,021	28%			\$10,000	\$4,000	\$3,000	\$3,000		\$20,000
<b>Activity 2.2.2:</b> Test and verify a fire prediction and warning system at pilot site.	\$20,000	\$20,000	\$0	0%			\$20,000					\$20,000
<b>Activity 2.2.3:</b> Promote the involvement of community and local land owners in fire prevention and control (including support to the State Forest Fire Team).	\$20,000	\$20,000	\$0	0%	\$20,000							\$20,000

<b>OUTPUT 2.3: Guidelines for integrated peatland management in Malaysia developed and promoted</b>	\$57,000	\$36,000	\$2,831	5%	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000
<b>Activity 2.3.1:</b> Provide support in the development of an integrated fire prediction and warning system (fire hazard map, hotspots, fire danger rating, fire scars map).	\$10,000	\$6,000	\$2,831	28%				\$6,000				\$6,000
<b>Activity 2.3.2:</b> Promote ASEAN zero burning guidelines for fire prevention and control in peatlands in Malaysia through awareness activities.	\$17,000	\$10,000	\$0	0%				\$10,000				\$10,000
<b>Activity 2.3.3:</b> Collate, adapt and promote guidelines for sustainable use of peatlands relating to the following sectors: forestry, agriculture (small-holders and large-scale estates) & infrastructure through awareness activities.	\$30,000	\$20,000	\$0	0%				\$20,000				\$20,000
<b>SUB-TOTAL SUB-OUTCOME 2</b>	<b>\$262,000</b>	<b>\$163,000</b>	<b>\$49,543</b>	<b>19%</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$65,000</b>	<b>\$59,000</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$163,000</b>
<b>COMPONENT SUB-OUTCOME 3: Best management practices at selected demonstration sites identified and practised</b>												
<b>OUTPUT 3.1: Sustainable management options for peatlands showcased through demonstration sites</b>	<b>\$141,600</b>	<b>\$121,600</b>	<b>\$3,735</b>	<b>3%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$121,600</b>
<b>Activity 3.1.1:</b> Document and promote best management practices of demonstration sites (e.g. Maludam NP, Sarawak; Loagan Bunut, Sarawak; Klias Forest Reserve, Sabah; S.E Pahang PSF, Pahang; United Plantation, Perak) to upscale good management practices for peatlands.	\$96,600	\$96,600	\$0	0%			\$93,000				\$3,600	\$96,600
<b>Activity 3.1.2:</b> Facilitate visits and study tours to demonstration sites. e.g. Princess Sirindhorn Centre, Phru Tho Daeng Thailand.	\$45,000	\$25,000	\$3,735	8%				\$25,000				\$25,000
<b>OUTPUT 3.2: Integrated management strategies for NSPSF and buffer zone adopted</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Activity 3.2.1:</b> Review and update the Integrated Management Plan for NSPSF and support implementation of initial activities.	\$15,000	\$10,000	\$0	0%			\$10,000					\$10,000
<b>Activity 3.2.2:</b> Develop and promote approval of the management strategy for the NSPSF buffer zone to address land use conflicts and support implementation of initial activities.	\$25,000	\$20,000	\$0	0%			\$20,000					\$20,000
<b>OUTPUT 3.3: Rehabilitation of degraded peat swamp forest demonstrated in Raja Musa FR and adjacent buffer zone</b>	<b>\$90,000</b>	<b>\$55,000</b>	<b>\$4,832</b>	<b>5%</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$55,000</b>

<b>Activity 3.3.1:</b> Update and review the Rehabilitation Plan for the Raja Musa F.R and adjacent buffer zone.	\$40,000	\$35,000	\$4,832	12%		\$10,000	\$15,000			\$10,000		\$35,000
<b>Activity 3.3.2:</b> Organize workshops for training on rehabilitation techniques for relevant local stakeholders.	\$15,000	\$10,000	\$0	0%				\$10,000				\$10,000
<b>Activity 3.3.3:</b> Undertake and monitor results of rehabilitation activities including blocking of abandoned drains and replanting degraded areas.	\$20,000	\$0	\$0	0%								\$0
<b>Activity 3.3.4:</b> Document experience and lessons learned and promote to other areas in Selangor State to upscale learning.	\$15,000	\$10,000	\$0	0%			\$10,000					\$10,000
<b>SUB-TOTAL SUB-OUTCOME 3</b>	<b>\$271,600</b>	<b>\$206,600</b>	<b>\$8,567</b>	<b>3%</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$148,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$3,600</b>	<b>\$206,600</b>
<b>COMPONENT SUB-OUTCOME 4: Guidelines for selected sectors relating to peatland management prepared and adopted</b>												
<b>OUTPUT 4.1: Sustainable economic activities in buffer zone of NSPSF enhanced</b>	<b>\$80,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0%</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
<b>Activity 4.1.1:</b> Support a study to review impacts of existing livelihood and economic activities (water supply, township development, plantation, etc.) on peatlands and recommend mitigation measures within the buffer zone (e.g. better agriculture plantation management, development of eco-zone to reduce peat fire and haze in Berjuntai Bestari Jaya township).	\$40,000	\$40,000	\$0	0%			\$30,000	\$10,000				\$40,000
<b>Activity 4.1.2:</b> Promote community involvement in sustainable peatland management activities through developing options for sustainable livelihood activities (e.g. ecotourism, recreational activities and community forestry programmes).	\$40,000	\$30,000	\$0	0%	\$30,000							\$30,000
<b>SUB-TOTAL SUB-OUTCOME 4</b>	<b>\$80,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0%</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

Total Sub-Outcome	\$853,600	\$596,900	\$95,325	11%	\$50,000	\$0	\$305,500	\$193,800	\$33,000	\$38,000	\$3,600	\$623,900
SUB-OUTCOME 5: PROJECT MANAGEMENT												
Project Administration & Support 3%	\$26,400	\$18,000	\$0	0%						\$18,000		\$18,000
TOTAL PROJECT COSTS	\$880,000	\$614,900	\$95,325	11%	\$50,000	\$0	\$305,500	\$193,800	\$33,000	\$56,000	\$3,600	\$614,900

**PART II (C) –SUMMARY OF MALAYSIA TOTAL BUDGET 2012**

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	0	20,000	0	30,000	0	50,000
B. Equipment <sup>2</sup>	0	10,000	10,000	0	0	20,000
C. Technical Support/ Studies <sup>3 &amp; 5</sup>	62,500	65,000	148,000	30,000	0	305,500
D. Training/ Workshops/ Awareness/Publications <sup>4</sup>	89,800	59,000	35,000	10,000	0	193,800
E. Staff Salaries and Allowances <sup>6</sup>	0	6,000	0	0	0	6,000
F: Operations and Maintenance <sup>7</sup>	5,000	3,000	10,000	0	18,000	36,000
G. Travel and Subsistence for Management <sup>8</sup>	0	0	3,600	0	0	3,600
<b>Grand Total</b>	<b>157,300</b>	<b>163,000</b>	<b>206,600</b>	<b>70,000</b>	<b>18,000</b>	<b>614,900</b>

**PART II (D) –STATUS OF THE MALAYSIA TOTAL BUDGET 2012**

<b>Outcomes</b>	<b>Approved GEF Budget</b>	<b>Cumulative Budget Spent to Date</b>	<b>Balance Budget</b>	<b>New Annual Budget Request</b>
I. Capacity Building for Sustainable Peatland Management	\$240,000.00	\$37,215.00	\$202,785.00	\$157,300.00
II. Reduction of Peatland Degradation	\$262,000.00	\$49,543.00	\$212,457.00	\$163,000.00
III. Integrated Management and Rehabilitation of Peatlands	\$271,600.00	\$8,567.00	\$263,033.00	\$206,600.00
IV. Multi-stakeholder partnerships	\$80,000.00	\$0.00	\$80,000.00	\$70,000.00
V. Project Management	\$26,400.00	\$0.00	\$26,400.00	\$18,000.00
<b>TOTAL</b>	<b>\$880,000.00</b>	<b>\$95,325.00</b>	<b>\$784,675.00</b>	<b>\$614,900.00</b>

**Project Title/ Grant Ref: Rehabilitation and Sustainable Use of Peatland Forests in South East Asia**  
**GEF Project ID: GEFSEC ID 2751**

	SL No.	Package No.	Review by IFAD Prior/Post	Description of Services and Accounting Category	Estimated Cost (US\$) for First 12 months (Jan-Dec 2012)	Method of Selection @	Name of Contractor/Nationality	Services completed (date)	Expenditure incurred to Date
	1	2	3	4	5	6	16	17	18
<b>A - Community-based Services</b>									
*PP	2	2.2.3		Community participation in fire prevention	20,000	Single-source selection	Sahabat Hutan Gambut/GEC		
R									
A									
*PP	4	4.1.2		Sustainable livelihood activities	30,000	Single-source selection	Sahabat Hutan Gambut/GEC		
R									
A									
<b>Total A</b>					<b>50,000</b>				
<b>C - Technical Support/ Studies (Component 1)</b>									
*PP	1	1.1.1		Update and review national Wetland policy	5,000	Single-source selection	NRE		
R									
A									
*PP	2	1.2.3		State action plan - preliminary assessment data collection	20,000	Single-source selection	GEC		
R									
A									
*PP	3	1.3.1		Development of communication plan for pilot site	7,500	Single-source selection	GEC		
R									
A									
*PP	4	1.4.1		National Expert	30,000	Single-source selection	GEC		
R									
A									
<b>Total C (Comp 1)</b>					<b>62,500</b>				
<b>C - Technical Support/ Studies (Component 2)</b>									
*PP	1	2.1.1		Assessment of Peninsular Malaysia Peatswamp Forest	10,000	Single-source selection	FDPM		
R									
A									
*PP	2	2.1.2		Assessment (bio-d, carbon content & water resources) & Blueprint for KLSPSF	10,000	Single-source selection	FRIM		
R									
A									
*PP	3	2.1.3		Malaysia peatland issues	10,000	Single-source	FDPM		
R									

A						selection			
*PP	4	2.1.4		Development of peat profile for Malaysia	5,000	Single-source selection	GEC/UPM		
R									
A									
*PP	5	2.2.1		Assessment of fire prone area in North Selangor Peatswamp Forest	5,000	Single-source selection	SFD		
R									
A									
*PP	7	2.2.2		Establish and maintainence fire prediction and warning system	20,000	Single-source selection	FDPM		
R									
A									
Total C (Comp 2)					60,000				
C - Technical Support/ Studies (Component 3)									
*PP	1	3.1.1		Best Management Practices (promotion and documentation)	93,000	Single-source selection	FDPM		
R									
A									
*PP	2	3.2.1		Integrated Management Plan for NSPSF	10,000	Single-source selection	SFD		
R									
A									
*PP	3	3.1.1		Develop management strategy for buffer zone areas of NSPSF	20,000	Single-source selection	GEC		
R									
A									
*PP	4	3.3.1		Rehabilitation Plan for Raja Musa FR	15,000	Single-source selection	GEC		
R									
A									
*PP	5	3.3.4		Assessment on rehabilitation Site	10,000	Single-source selection	SFD		
R									
A									
Total C (Comp 3)					148,000				
C - Technical Support/ Studies (Component 4)									
*PP	1	4.1.1		Assesment of economic activities	30,000	Single-source selection	GEC		
R									
A									
Total C (Comp 4)					30,000				
Total C (Component 1-4)					300,500				
Total A+C (Component 1-4)					350,500				

PP: Target dates agreed as per Procurement Plan ; R: revision 1,2 etc. ; A: actual dates; "RFP (Request for Proposal): Same as 'Bid Document' #Technical and Financial

@ State whether (i) Single firm or individual; or (ii) Competitive. If Competitive, then state whether Quality and Cost Based Selection (QCBS) or Quality Based Selection (QBS)



[Malaysia component]  
**PROCUREMENT PLAN FOR GOODS/WORKS**  
**Project Title/ Grant Ref: Rehabilitation and Sustainable Use of Peatland  
Forests in South East Asia**  
**GEF Project ID: GEFSEC ID 2751**  
**Project Implementation Agency:**

DATE OF GPN: .....

STATUS AS OF (Date):

Thresholds:

IFAD APPROVAL DATE: Original: ..... Current: .....

	SL No.	Package No.	Review by IFAD Prior/Post	Description of Goods/ Works and Accounting Category	Estimated Cost (US\$)	Method of Selection @	Name of Contractor/Nationality	Expenditure incurred to Date
	1	2	3	4	5	6	16	17
B - Equipment								
*PP	1	2.1.1		field equipment (fire fighting)	10,000	National shopping		
R								
A								
*PP	2	3.3.1		office equipment (table, chair, cabinet, bookshelve etc)	10,000	National shopping		
R								
A								
Total B					20,000			

\*PP: Target dates agreed as per Procurement Plan R: revision 1,2 etc.

\*\* Applicable in case of 'Prior Review' by IFAD

@ State whether

- (i) Direct Contracting; or
- (ii) Competitive. If Competitive, then state whether International Competitive Bidding (ICB), National Competitive Bidding (NCB), International or National Shopping
- (iii) Work by Force Account (if applicable)