



10th PROJECT MANAGEMENT MEETING

PROGRESS REPORTING JAN – APRIL 2014: APFP MALAYSIA COMPONENT

**BANGSAR, KUALA LUMPUR
22 APRIL 2014**



PROJECT REPORTING OUTLINE

- **PROJECT BACKGROUND**
- **PHYSICAL REPORTING**
- **FINANCIAL REPORTING**
- **CONCLUSION**

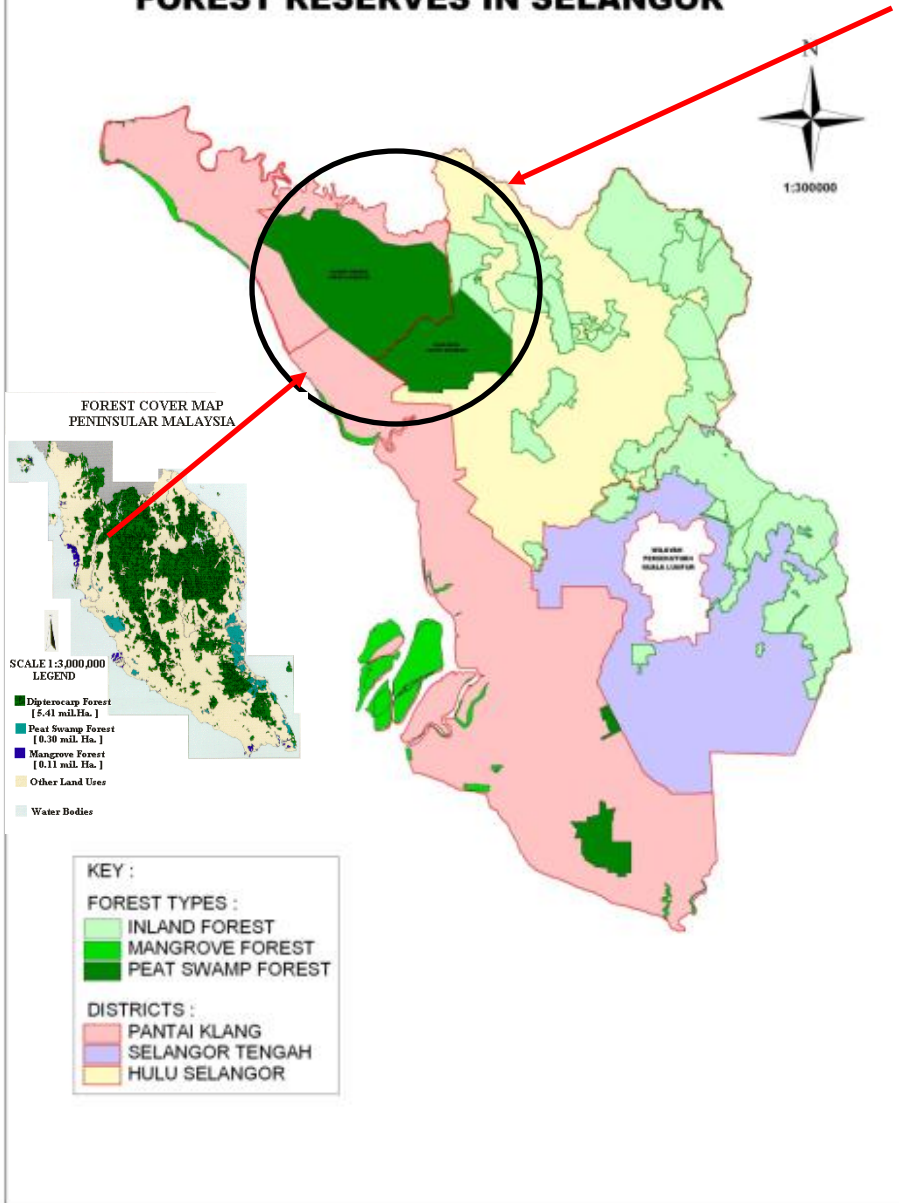
PROJECT BACKGROUND

PROJECT TITLE:

Rehabilitation and Sustainable Use of Peatland Forests in South East Asia – Malaysia Component

The sustainable use and rehabilitation of degraded peatlands in Malaysia will be emphasized under the project, particularly in the State of Selangor through capacity building, fire prevention and control, private sector partnership and demonstration of best management practices.

FOREST RESERVES IN SELANGOR



North Selangor PSF: Pilot Site for APFP & SEApeat project in Selangor State

Sungai Karang FR
(50,106 ha)

Raja Musa FR
(23,486 ha)





APFP MALAYSIA COMPONENT: PROJECT REPORTING (PHYSICAL) JAN - APR 2014



Components	% achievement	Details of project implementation
Sub-Component 1	90%	Reprinting of NAPP (500 copies) and distributed during IMP and SAPP stakeholders consultation meeting in Feb-Apr 2014. A Peatland Rehabilitation Minilab was convened on 4-6 Feb 2014 at FRIM/RMFR. Special Meeting on the Guidelines for Design and Construction of Check Dams for Prevention and Control of Peatland Fire by DID and Manual/Guidelines on Development of Peat for Food Crops by DoA Malaysia was convened on 11-13 Feb 2014 at Cameron Highlands, Pahang.

Components	% of achievement	Details of project implementation
Sub-Component 1		The stakeholder's workshop on Selangor SAPP by FRIM was convened on 19-21 March 2014 at Morib, Selangor. APFP Trust Account Committee No. 1/2014 meeting was convened on 2 April 2014 at FDPM HQ National Project Working Committee on Peatlands No. 1/2014 meeting was convened on 14-15 April 2014 at Muar, Johor FRIM already finalised the Manual on Peatland Rehabilitation undertaken through smart partnership with FDPM. NE will be appointed in May 2014

Components	% of achievement	Details of project implementation
Sub-Component 2	90%	Faculty of Forestry, UPM completed 90% of the following studies :- - Development of fire hazard map for NSPSF - Spatial database compilation of NSPSF - Monitoring trends and changes in peatland use in Selangor through satellite/ remote sensing - Development of peatland profile for Malaysia - Development of Peatwatch System

Components	% achieve ment	Details of project implementation
Sub- Component 3	80%	The Inception and Interim reports for NSPSF IMP were received on 7 th Feb and 31 st March 2014 respectively.
Sub- Component 4	80%	A Consultant has conducted a study on the impact of socio-economic activities within the buffer zones for the NSPSF IMP.
Sub- Component 5	100%	A new financial clerk (contract) to be appointed on 2 nd May 2014.



APFP MALAYSIA COMPONENT: PROJECT REPORTING (FINANCIAL)



Grant Sub-Agreement Malaysia Govt./
ASEAN Secretariat: **15 April 2010**

- **USD880,000.00**
- Donor: *International Fund for Agriculture Development(IFAD)/Global Environment Facility(GEF)*
- Period: 5 years (2010-2014)



1st REIMBURSEMENT

- USD159,600.00
- Received in November 2010

2nd REIMBURSEMENT

- USD301,050.00
- Received in December 2011

3rd REIMBURSEMENT

- USD386,315.00
- Received in June 2013

TOTAL RECEIVED

USD846,965.00 (96%)

BALANCE

USD33,035.00

(Being processed by IFAD)

Table 1: Expenditure according to Outcome

Outcome	Overall Budget	Cumulative Expenditure to end of previous reporting period (Jan'10-Dec'12)	Current Period Expenditure (January'13 - Dec'13)	Cumulative Expenditure to 31 Dec 2013 (Jan'10 - Dec'13)	Balance available for future periods
I. Capacity Building for Sustainable Peatland Management	240,000.00	79,787.18	96,146.71	175,933.89	64,066.11
II. Reduction of Peatland Degradation	262,000.00	115,918.84	137,031.40	252,950.24	9,049.76
III. Integrated Management and Rehabilitation of Peatlands	271,600.00	13,536.27	160,252.11	173,788.38	97,811.62
IV. Multi-stakeholder partnerships	80,000.00	0.00	28,058.20	28,058.20	51,941.80
V. Project Management	26,400.00	8,291.38	7,084.29	15,375.67	11,024.33
TOTAL	880,000.00	217,533.67	428,572.72	646,106.39	233,893.61

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YEAR	ALLOCATION (USD)	EXPENDITURE (USD)
AWPB 2011	401,400.00	*96,753.42
AWPB 2012	570,100.00	*120,780.26
AWPB 2013	585,326.00	428,572.71
AWPB 2014 (Jan-Mac)	252,731.39	140,695.93
GRAND TOTAL EXPENDITURE (2011-2014)		786,802.32
BALANCE		93,197.68
COMMITTED		60,000.00

Nota: * Audited financial statement by AG

CO-FUNDING REQUIREMENT

IFAD/GEF Fund	: USD880,000.00	
Co-funding	: USD1,380,457.00	
Total Component Funds	: USD2,260,457.00	
Co-funded until 2013	: USD5,000,000.00	(360%)
2014 (Estimated)	: USD3 million	

CONCLUSION

- Overall project progress to date has been satisfactory and according to AWPB 2014.
- About 85% of the project activities have been completed.
- APFP Malaysia confident that all outstanding activities will be concluded by June 2014.



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THANK YOU

FORESTRY DEPARTMENT PENINSULAR MALAYSIA

Malaysia APFP National Project Executing Agency



IFAD

Enabling poor rural people
to overcome poverty



GLOBAL ENVIRONMENT FACILITY
INVESTING IN OUR PLANET