

**PROJECT TITLE:**

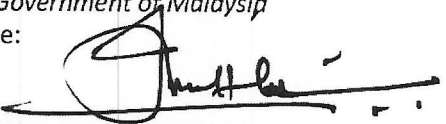



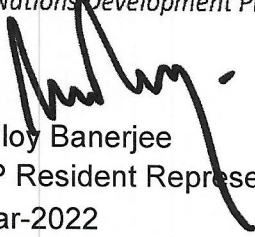
**Mainstreaming Of Biodiversity  
Conservation into River Management  
(RIVERINE)**

**TOTAL USD 2022 : USD461,630.15**

# ANNUAL WORK PLAN 2022

## GOVERNMENT OF MALAYSIA AND UNDP MALAYSIA

**PROJECT TITLE: Mainstreaming Biodiversity Conservation into River Management**

<p><i>For the Government of Malaysia</i> Signature: </p> <p>Name: <b>YBhg. Datuk Seri Saiful Anuar bin Lebai Hussien</b> Title: <b>Director General, Economic Planning Unit Prime Minister's Department</b> Date: <b>3 MARCH 2022</b></p>	
<p><i>For the Implementing Partner (National Project Director)</i> Signature: </p> <p>Name: <b>DATO' IR. HAJJAMIL BIN SHAARI</b> Pengarah Title: <b>Bhg. Pengurusan Lembangan Sungai Jabatan Pengairan dan Saliran Malaysia</b> Date:</p>	
<p><i>For the United Nations Development Programme Malaysia</i> Signature: </p> <p>Name: <b>Mr. Niloy Banerjee</b> Title: <b>UNDP Resident Representative</b> Date: <b>10-Mar-2022</b></p>	

ANNUAL WORK PLAN (NIM)

Project Title: Mainstreaming Biodiversity Conservation into River Management

Award ID: 00097899

Project ID: 00094781

Duration of this plan (start month/year – end month/year): 1 January – 31 May 2022

Implementing Partner: Department of Irrigation and Drainage (DID), Ministry of Environment and Water (KASA)

Source of Funding: Global Environment Facility (GEF) (USD) 404,000

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (Tasks/activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAAMES Y1				PLANNED BUDGET									
		Q1	Q2	Q3	Q4	Funding Source (code)	Donor Name and code	Budget Codes	Judge Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD		
<b>Outcomes:</b> An operational institutional framework and capacity are established for strengthening decision-making and accelerating river basin management of riverine biodiversity in production landscapes.	<b>Activity Result 1:</b> A participatory national strategy to mainstream biodiversity into river basin management developed and adopted	1.1: Completion of deliverables below by appointed consultancy firm: a) Draft final report and; b) Final report.	X				DID (006847)	GEF (62000)	72100 (72115)	Service companies - Natural Resources & Env	NA		115,000.00		
		1.2: Production of knowledge products such as video, project communication and advocacy materials by graphic design and audio-visual production company	X				UNDP (001983)	GEF (62000)	72100 (72135)	Service companies - Communications Service	NA		28,000.00		
		1.3: Travels to Perak, Selangor and Sabah for data gathering on BMP and lessons learned from project files.	X	X			DID (006847)	GEF (62000)	71600	Mileage, flight tickets, DSAs, ground arrangement etc.	NA		7,719.85		
		2: Documentation of BMPs from Perak, Selangor and Sabah pilot sites and other programmes	X	X			UNDP (001981)	GEF (62000)	71600	Mileage, flight tickets, DSAs, ground arrangement etc.	NA		7,000.00		
		3: Meetings and workshops for interagency working group	X	X			DID (006847)	GEF (62000)	75700	Learning cost meeting/conference venue, accommodation and/or meals	NA		30,253.44		
<b>Activity Result 2:</b> Best Management Practice guidelines developed	<b>Activity Result 3:</b> Institutional capacity of MTS, DID and other related Federal and state agencies and key non-governmental stakeholders enhanced riverine biodiversity management.	4: Publication of Best Management Practices (BMP) - translation, printing, distribution	X	X			UNDP (001981)	GEF (62000)	74200 (74210)	Printing and publication and/or meals	NA		25,000.00		
		5: Project Manager and Project Assistant	X	X			UNDP (001981)	GEF (62000)	71400	Contractual Services Individual - Project Manager	NA		25,279.78		
		<b>Baselines:</b>													
		(1) No formalised mechanisms exist at national level for interagency collaboration on riverine biodiversity management													
		(2) BMP guidelines available on some relevant topics but not comprehensive or easily accessible; lack of economic information on riverine ecosystem services including tourism to underpin policy and planning													
(3) No specific allocation for riverine biodiversity management; no dedicated staff within DID for riverine biodiversity management															
(4) Baseline score of 17% (Nov 2014)															
(5) Baseline to be determined at outset of specific awareness activities															

EXPECTED OUTPUTS (Please indicate baseline/associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMELINE (Yr)			PLANNED BUDGET								
		Q1	Q2	Q3	Q4	Fund. Source (Code)	Donor Name and Code	Budget Description	Unit Cost (USD)	No. of Units	Amount USD	Unrevised Amount USD	
(1) Development of a formalized mechanism for inter-agency collaboration to mainstream biodiversity into river management (2) Availability of Best Management Practices (BMP) guidelines that systematically address the management of riverine biodiversity in the Malaysian context (3) Federal government budget allocated for implementation of riverine/riverine biodiversity management strategy and action plan including establishment of a Biodiversity/Ecosystem Unit within DID (4) Improved capacities of key national agencies responsible for riverine biodiversity conservation as shown by an increase in the Riverine Biodiversity Capacity Development Scorecard (5) Percentage of key agency staff and other national and state level stakeholders targeted by the campaign whose knowledge, attitudes and practices change in relation to riverine biodiversity and ecosystem services, the approach needed for a holistic and integrated approach for effective Annual Targets: (1) Inter-agency strategy to mainstream biodiversity into river management developed and adopted including: (i) an inter-agency coordination mechanism with clear jurisdictions of concerned agencies; (ii) coordinated enforcement and compliance monitoring mechanisms; (iii) plans for mainstreaming riverine biodiversity management into operations of related sector agencies, private sector and communities; (iv) collaborative operational modality; (v) National Action Plan; and (vi) Financing Plan (2) (i) Best Management Practice (BMP) guidelines for management of riverine biodiversity developed, adopted and made widely available for application by NRE and DID; (ii) Riverine biodiversity valuation study report; (iii) Riverine biodiversity-based tourism study report (3) (i) At least USD 1 million per annum allocated for implementation of the riverine biodiversity management strategy and action plan; (ii) A Biodiversity/Ecosystem Unit is established within DID, complete with its roles and responsibilities, organization chart, 4 staff, and annual budget. (4) (i) Target score of 50% by end of project; (ii) Biodiversity/ecosystem unit established within DID and riverine biodiversity valuation and other tools are in place. (5) (i) A minimum of 70% attendance in total during any capacity-building program; (ii) An increase of awareness on													
<b>Subtotal Outcome 1</b>													
<b>Outcome 2: Best management practices for critical riverine habitats are demonstrated at key sites of national importance</b>													
Activity Result 1: Biodiversity management strengthened through improved water reservoir catchment management in Upper Kinla River Basin (Perak)	1.1: Site visits to Ulu Kinla, Sg. Klang and Segama to monitor implementation by responsible parties	X	X			UNDP (001981)	GEF (10003)	Mileage, flight tickets, DSAs, ground arrangement etc.	71800			9,373.29	
Activity Result 2: Riverine biodiversity and habitat management integrated into planning and implementation of urban river management programmes in the Klang River Basin, Selangor and Federal Territory	2: Training workshops on BMP or symposium in K/Selangor and gender mainstreaming activities	X	X			DID (005817)	GEF (10003)	Project partner - Global Environment Centre	72100 (72115)				
Activity Result 3: Riparian habitat better protected and enhanced in partnership with the private sector in the Sungai Ruan	3: Training workshops on BMP or symposium in Kota Kinabalu (Sabah) and gender mainstreaming activities	X	X			DID (005817)	GEF (10003)	Project partner - Global Environment Centre	72100 (72115)			85,000.00	
		X	X			DID (005817)	GEF (10003)	Project partner - Forever Sabah	72100 (72115)				

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMELINE/PERIOD			PLANNED BUDGET									
		Q1	Q2	Q3	Q4	Activity Group	Funding Source Code	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Basin (Sabah) b) Targeted Community Supporting River Environment Conservation Efforts in mid-stream of Segama River (Kg Belatong, Kg Buang Sayang and Kg Spadulang)	3.1: Documentation and exchange of learning from project's results	X	X			DID (005917)	GEF (62000) (10003)	GEF (10003)	72100	Service companies - Natural Resources & Env			10,703.24	
	3.2: HACT Spot-check	X	X			UNDP (001981)	GEF (62000) (10003)	GEF (10003)	72100	Service companies - Natural Resources & Env			3,000.00	
	4: Project Manager and Project Assistant	X	X			UNDP (001981)	GEF (62000) (10003)	GEF (10003)	71400	Contractual Services Individ - Project Manager	NA		-	
	5: Equipment	X	X			DID (005917)	GEF (62000) (10003)	GEF (10003)	72200	Equipment	NA		7,000.00	
	6: Audio-visual and printing production	X	X			UNDP (001981)	GEF (62000) (10003)	GEF (10003)	72200	Equipment			1,000.00	
	7: Training and workshops; monitoring visits including Terminal Evaluation Closing Workshop (K/L/Ipoh/KK)	X	X			UNDP (001981)	GEF (62000) (10003)	GEF (10003)	74200	Audio-visual and printing	NA		9,000.00	
	8: Training and workshops; monitoring visits including Terminal Evaluation Closing Workshop (K/L/Ipoh/KK)	X	X			DID (005917)	GEF (62000) (10003)	GEF (10003)	75700	Learning cost meeting/conference venue, accommodation and/or meals	NA		7,287.21	
Baselines: (1) At least 1 bioengineering example demonstrated; (1) There are a number of community groups established but not proactively monitored (2) (1) Nearly all changes in riverine habitats involve habitat loss and degradation; (1) Very low awareness of the risks posed by aquatic AIS among key stakeholder groups including among targeted registered aquarium shops and angler's association/groups (3) (1) 5-40km of riparian zone rehabilitated by SabahMas by Dec 2024; (1) Local communities not currently engaged in river monitoring or conservation														
Indicators: (1) Pilot demonstration 1. In upper Kinabashin improves status of riverine biodiversity through strengthened watershed management, indicated by: (1) demonstrating at least 1 site of erosion mitigation through a bioengineering approach (bamboo or enrichment plants); (1) at least 5-10 communities actively monitoring and participating in related events (2) Riverine biodiversity management integrated into planning and implementation of the Klang River of Life Programme and other programmes, indicated by: (1) Physical enhancement of riverine and riparian habitats in the Klang River are benefiting riverine biodiversity; (1) awareness levels concerning the risks posed by aquatic alien invasive species (AIS) (3) Pilot demonstration 3. In Sabah enhances: (1) Length of riparian zone conserved along Segama River; (1) Engagement of local communities in river monitoring and conservation														

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the expected outputs)	TIMERAMENYI			PLANNED BUDGET					Undeclared Amount USD			
		Trains for Planned Activities	Q1	Q2	Q3	Q4	Funding Source (code)	Donor Name (and code)	Budget Code		Budget Description	Unit Cost (USD)	No. of Units
Annual Targets: (1) (i) At least 1 site established and demonstrated using bioengineering techniques; (ii) 5 communities actively monitoring on quarterly basis (2) (i) Riverine habitats will be enhanced at the following four sites: S1: Kampong Tansa (Wardian, S2: Bulut (Kina (Sg Pandaria), S3: Sg Gombak (K87 Seri Terengganu), S4: Tempa) (Melawati); (ii) At least 50 percent awareness of Aquatic Alien Invasive Species (AIS) risk among targeted sectored aquarium shops and angler's association/groups (3) (i) At least an additional 20km of riparian habitat enhanced/ conserved by end of project period; (ii) At least 20 villagers from targeted village involved in river monitoring / conservation													
Sub-Total Outcome 2 132,868,721													
Component 2: Project Management Costs													
Project management costs from 1 January 2021 until 31 December 2022.													
	Terminal evaluation team	Jan - Feb 2022	X										50,665.13
	Office equipment (furniture)	Jan-Apr 2022	X	X									52.99
	UNDP cost recovery	Apr-22	X										1,000.00
	UNDP cost recovery	Jan - May 2021	X	X									8,765.30
	GMS (68)	Jan, Mar 2021	X	X									525.92
Sub-Total Outcome 2 Project Management Costs													
<b>GRAND TOTAL 439,630.15</b>													