



## **UNDP Project Document**

Government of Malaysia

United Nations Development Programme

Global Environment Facility

### **“Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development”**

Being one of the megadiverse countries, Malaysia is home to an extensive network of coral reefs and globally significant marine biodiversity. Malaysia has established a system of marine parks, which aims to protect and manage the marine biodiversity in the waters surrounding 40 islands. In spite of their protected status and current management efforts, there are several threats of diverse origin that affect the marine biodiversity of Malaysia.

Declining fish stocks and the exploitation of breeding grounds; loss of habitat for marine life and destruction of coral reefs as well as habitat degradation and the degradation of water quality are the principle threats. These have been identified to derive from the federal-state split in jurisdiction over the marine park islands and surrounding water bodies; sector-based policy-making and planning with regard to marine park islands and from a low level of awareness across all sectors and stakeholders.

In order to achieve the overall goal of enhanced marine park management and inclusive sustainable island development, the project has therefore identified the following objectives, designed to tackle the abovementioned root causes for the threats to marine biodiversity in the Malaysian marine parks:

- I. To widen the existing development planning process in order to support marine ecosystem management as well as sustainable tourism through stakeholder involvement.
- II. To strengthen the capacity of the marine parks management system in Peninsular Malaysia and to ensure effective enforcement of marine park regulations at three project sites.
- III. To enable an influential advocacy framework for the conservation of marine biodiversity supported by a raised level of awareness of the importance and benefits of marine biodiversity.

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**Annex 1: Project Executive Summary (See separate file)**

**Annex 2: Approved Project Brief (See separate file)**

## Acronyms

APR	Annual Project Report
AWP	Annual Work Plan
CAE	Country Assistance Evaluation
CBD	Convention on Biological Diversity
CC	Conservation Charge
CCHI	Cabinet Committee on Highlands and Islands
CTA	Chief Technical Advisor
DoE	Department of Environment
DoFM	Department of Fisheries Malaysia
EIA	Environmental Impact Assessment
EPU	Economic Planning Unit
GEF	Global Environment Facility
IWK	<i>Indah Water Konsortium</i>
JNPC	Johor National Parks Corporation
JPA	<i>Jabatan Perkhidmatan Awam</i> (Public Services Department)
JPP	<i>Jabatan Perkhidmatan Pembentungan</i> (Department of Sewerage Services)
M&E	Monitoring and Evaluation
MIMA	Maritime Institute of Malaysia ( <i>Institut Maritim Malaysia</i> )
MNS	Malaysian Nature Society
MoA	Ministry of Agriculture
MoE	Ministry of Education
MoNRE	Ministry of Natural Resources and the Environment
MoSTI	Ministry of Science, Technology and Innovation
MoT	Ministry of Tourism
MP	Marine Park
MPD	Marine Park Division <sup>1</sup>
MPKT	<i>Majlis Perbandaran Kuala Terengganu</i> (Kuala Terengganu Municipal Council)
MPRTF	Marine Park and Reserves Trust Fund
MPS	Marine Parks Section
MPU	Marine Parks Unit
NACMPR	National Advisory Council for Marine Parks and Reserves
NGO	Non-Government Organization
NPBD	National Policy on Biological Diversity
NPD	National Project Director
(N)SC	(National) Steering Committee
PERHILITAN	Department of Wildlife and National Parks
PIR	Project Implementation Review
RC	Regional Coordinator (UNDP-GEF)
RCU	Regional Coordination Unit (UNDP-GEF)
REFTA	Redang Environmentally-friendly Tourism Association
RM8	<i>Rancangan Malaysia ke-8</i> (Eighth Malaysian Plan)
ROAR	Result Oriented Annual Report
SBAA	Standard Basic Assistance Agreement
TDA	Tioman Development Authority
TDC	Tourism Development Council
TPR	Tripartite Review
TTR	Terminal Tripartite Review
TSC	Tioman Stewardship Council
UNDP	United Nations Development Programme
UNDP-CO	United Nations Development Programme Country Office
UPEN	<i>Unit Perancang Ekonomi Negeri</i> (State Economic Planning Unit)
WWF-M	Worldwide Fund for Nature – Malaysia

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<sup>1</sup> Prior to being relocated under the Ministry of Natural Resources and Environment in 2004, the Marine Parks Section was called Marine Parks Division under the Department of Fisheries in the Ministry of Agriculture.

## **SECTION I : Elaboration of the Narrative**

### **PART I: Situation Analysis**

#### ***Context and Global Significance<sup>2</sup>***

The marine biodiversity in Malaysia is globally significant from various points of view:

1. The coral diversity consisting of 221 species, (including 67 species not previously reported in Malaysia) represents 80 % of the total species found in an equivalent area in the “Coral Triangle”;
2. The diversity of the fish fauna associated with the corals which numbers 298 species and like the coral diversity represents 80 % of the fish fauna in an equivalent area of the coral triangle;
3. The diversity of other marine species associated with corals such as turtles and dugong.

The three groups of islands, namely Redang, Tioman and Sibu-Tinggi, which have been chosen for piloting locally-focussed activities of the project, are predominantly populated by rural communities depending on fisheries and small-scale agriculture as a source of income. Tourism related income is the only other alternative available to the local communities.

#### ***Threats, Root Causes and Barriers Analysis<sup>3</sup>***

Factors such as those associated with global and regional climatic events are no doubt also playing a role in the deterioration of the marine biodiversity in Malaysia. However, there is evidence to show that more localized, anthropogenic factors such as inadequate development planning, increasing tourism and illegal fishing play an increasingly negative role. It is the removal of these root causes that the project targets.

The primary threats to biological diversity and ecological integrity in the MPs of Malaysia are identified as follows:

- Declining fish stocks and exploitation of breeding grounds
- Loss of habitat for marine life and destruction of coral reefs
- Habitat degradation and degradation of water quality

The direct drivers of these threats can be analysed from two angles: while some of the reasons for the threats lie within the jurisdiction of the MP management, others have external causes and lie outside the jurisdiction of the marine parks authority, such as drivers that result from island-based development.

Reasons for the threats within the jurisdiction of marine park management:

- Illegal trawling within the 2-mile protection zone around the marine park islands.
- Violations of marine park regulations regarding the conservation of endangered species.
- Direct impacts from snorkellers and boat operators not adhering to reef etiquette and marine park regulations, resulting in trampling on corals and destructive boat anchorage; further exploitation by souvenir hunters and other mass tourism activities.
- Coral dredging and excavations for construction sites within marine park boundaries.

Reasons for the threats outside of the jurisdiction of marine park management:

- Increasing siltation through beach front construction, coral dredging, hillside construction sites and run off of sewage and liquid waste in the streams.

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<sup>2</sup> For further details please refer to pp. 8-9 of the Project Brief in the Annex

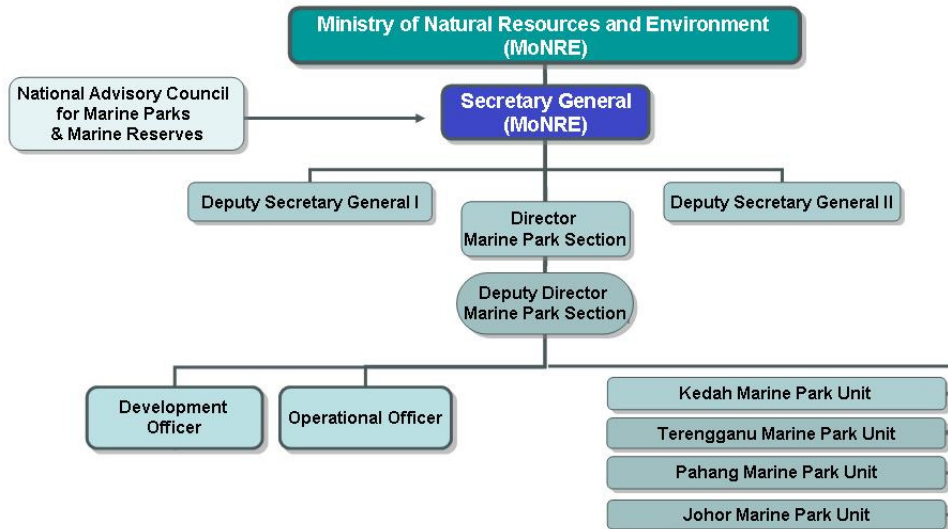
<sup>3</sup> For further details please refer to pp. 20-25 of the Project Brief in the Annex

- Degrading water quality and eutrophication from land-based pollution by discharge of untreated sewage, grey water and kitchen grease from small and medium accommodation facilities as well as local villages and inadequate handling of solid waste. Further impact on water quality by discharge of oil from motorised boats.

### ***Institutional, Sectoral and Policy Context<sup>4</sup>***

Following the general Malaysian election in early 2004, the Government restructured its institutional setup. The Marine Parks Section (MPS), which was placed under the Department of Fisheries (DoFM) in the Ministry of Agriculture, is now located under the newly created Ministry of Natural Resources and Environment (MoNRE). MoNRE also houses other government agencies, which are relevant to the project, such as the Department of Environment, which has the responsibility for approving EIAs.

Although the institutional rearrangements have held up the project on its way to implementation, the streamlining of key agencies with the mandate for environmental management under the newly established Ministry is expected to support the project and its objectives. Nevertheless, DoFM will remain a key stakeholder and partner throughout the implementation of the project. This is ensured by constant dialog between the MPS and DoFM and by the fact that DoFM is represented in the National Advisory Council for Marine Parks and Reserves and the National Steering Committee.



Recent activities of the MPS are already contributing to the achievement of the desired outputs of the project. (Respective notes have been added into the Results Framework). With only 72 full-time staff, out of which only 12 are working in the head office, the MPS remains understaffed. However, with the relocation to MoNRE, plans for the expansion of the MPS have gained momentum. As of today (May 2005) the MPS is finalising a proposal for the transition to a full department under MoNRE. In this respect the project will support the MPS in assessing capacity gaps and facilitating respective training, thus ensuring a continuation of the projects achievements beyond the implementation period.

As of today, the regulations governing the marine parks are provided under the Malaysian Fisheries Act of 1985. In its pursuit of developing mechanisms for effective multi-sectoral policy making, the project will facilitate the review of the MP regulations and support the MPS in drafting a revised legislation. This is seen as an essential step, which will help to mitigate threats to marine biodiversity that derive from the jurisdictional dilemma, which is further described in the threats analysis.

<sup>4</sup> For further details please refer to pp. 12-19 of the Project Brief in the Annex

## ***Stakeholder Analysis***

Several levels of stakeholder participation are envisaged for the project. Primary among these, is the involvement of **local communities** in the management of the marine parks and specific areas zoned for local community use. In addition, close cooperation from the local communities is needed in demonstrating alternative livelihood opportunities for local communities. Besides, communities residing on the islands, the **fishing communities** that affect the biodiversity of these marine parks will also be engaged to minimize their impact. The involvement of these stakeholders will be undertaken via joint management committees, continuous training and capacity building programmes conducted to enhance the ability of local communities to provide inputs into and undertake management activities. Special attention will also be paid to gender-specific alternative livelihoods and involvement.

The other important group of stakeholders on the islands are the **tourism operators**. The involvement of the tourism operators will be realized through their involvement in local stewardship councils and in the improved communications between tourism operators and marine park management staff envisaged under this project. The involvement of institutional stakeholders from all relevant **federal, state and local government agencies** will be facilitated through a capacity building programme aimed at promoting integrated planning and management in marine parks.

During the project preparation, extensive consultation of stakeholders supported the design of logical framework. This will be used as a foundation for further stakeholder participation during the life of the project. As a spin-off from the consultation process one of the project sites saw the establishment of a local association of chalet operators. An expert workshop in mid 2003 with representatives of all stakeholder groups supported the finalization of the project and enabled further input from stakeholders and beneficiaries. Furthermore a project newsletter was distributed to principal stakeholders in 2004.

For the finalisation of this Project Document a last stakeholder workshop of the project design phase was held in April 2005. The objective of the workshop was to receive recommendations from stakeholders as how to ensure the most effective and efficient implementation of the projects activities. The outcome was a broad endorsement from the stakeholders, which provided many valuable recommendations for the management of the project. The workshop also gave the stakeholders the opportunity to exchange and update each other on ongoing initiatives which are supportive to the project's goal and which could be developed into collaborative efforts, thus avoiding duplication of work. Respective notes have been added into the Results Framework and a separate report for the Project Management Unit has been prepared for consideration at project inception.

## ***Baseline Analysis***

Undoubtedly the most challenging aspect to planning and managing the marine park islands of Malaysia continues to be the federal-state separation of legislative powers for land and sea resources as defined in Schedule 9 of the Federal Constitution. Effective management and use of natural resources and biological diversity needs a more compatible policy and legislative framework.

Incompatibility between legislation at federal and state levels are further compounded by conflicting development objectives from stakeholder agencies. There remains little compatibility between framework documents such as the draft Marine Parks Strategy (1999) and Local Structure Plans developed by District Offices and State level Town and Country Planning agencies.

The Tioman Development Authority, which is the local government agency on Tioman, has only a minimal number of staff on Tioman. While there is a plan to increase the presence of TDA on Tioman, no provision has been made for employing a staff who would be responsible for environmental protection on Tioman. The Tioman master plan makes no assessment of the impacts of the large-scale tourism development on the marine park ecosystem.

On Redang, the development of an airstrip was in the planning pipeline during the preparation of the Project Brief. Despite objections to the EIA and other concerns the airstrip is now in operation. This will undoubtedly lead to increased tourism numbers and associated developments on the island. In reality there have been few EIAs undertaken for development on Redang (in contravention of the EIA provisions that require EIA for all projects in marine park areas) and it appears that the DoE lacks the powers to stop developments that do not follow EIA requirements.

In 2002 the Johor State Government incorporated the Sibul and Tinggi island group into the Johor National Parks system and placed the islands under the jurisdiction of the Johor National Parks Corporation (JNPC). JNPC was given the authority to manage these islands to overcome the jurisdictional problems related to cross-sectoral issues. JNPC has the authority to raise funds for the management of these islands through a fee system similar to the Conservation Charge imposed on visitors to marine parks. JNPC plans to complement the work of the MPU by locating JNPC park management staff on Sibul and Tinggi and by constructing facilities and deploying staff on islands where there is no MPU presence.

Despite the obvious economic and social importance of tourism to the local and national economy of Malaysia, there has been very little consideration of the sustainability of increasing tourism on marine park islands. Some studies have been carried out by the Maritime Institute of Malaysia (MIMA), focused on 'Limits of Acceptable Change' and by WWF-M on the carrying capacity of tourism on Tioman.

The role of the MPS in the current planning process for marine park islands is limited. The MPS oversees the Marine Park Units (MPU), which are in place at each of the marine parks and responsible for the management and conservation of the respective marine park, the enforcement of regulations and the operation of the visitor centres.

Awareness raising activities have not made a particularly significant impact on the target audiences. In the past, most of the public awareness activities have taken place on an *ad hoc* basis and their effectiveness remains questionable. All three project areas have Marine Park Visitor Centres (MPVCs) on the islands and there is also a MPVC on the mainland at Mersing, Johor. Surveys show that they are grossly under-utilised by marine park visitors. None of the MPVC employs an "outreach" officer and there are few programmes targeting local schools and community groups. The MPVCs have enormous potential for outreach activities – but under the prevailing circumstances will continue to be underused.

Please refer to pp. 16-20 of the Project Brief in the Annex for further details on the baseline scenario and to the Incremental Cost Analyses (here, page 23) for the alternative scenario and the domestic and international benefits from this project's intervention.

## **PART II : Strategy**

### ***Project Rationale and Policy Conformity***

On a broad level, the proposed project will contribute towards three of the four major cross cutting themes of GEF's biodiversity strategic priorities (in para 7, C.21 Inf.11): a) capacity building, b) participation of government agencies beyond "green" agencies and c) enhancing participation of local communities and the private sector.

The project design is compatible with the rationale behind **Strategic Priority #1 on Catalysing Sustainability of Protected Areas**. The project design is based on a comprehensive approach to strengthening the marine park system in order to promote its sustainability. The project will contribute to the achievement of the objectives of **Strategic Priority # 2 on Mainstreaming Biodiversity in Production Landscapes and Sectors** by incorporating biodiversity concerns into the tourism sector.

The project responds to the objective of the GEF **Operational Program 2** on coastal, marine and freshwater ecosystems.

### ***Project Goal, Objective, Outcomes and Outputs/Activities***

According to the identified threats the project design focuses on two approaches:

1. The strengthening of the MP- management, in order to reduce threats within their jurisdiction and
2. Broader consideration of marine biodiversity values among development planners and policy makers at local, state and national-level in order to tackle threats from land-based drivers.

The overall project goal is to ensure the conservation and sustainable use of marine biodiversity in Malaysia and sustainable island development.

The project's purpose is to contribute towards this overall goal through achieving enhanced marine park management and inclusive sustainable island development. With enhanced marine park management, it is hoped that the MPS will be resilient enough and also capable of adapting to different challenges that have so far hampered its ability to enforce marine park regulations in the waters under its jurisdiction. The other category of drivers behind the threats shows that to be successful, the proposed initiative also has to contribute towards reducing negative impacts of island-based development, which, in the case of the marine park islands in Malaysia, are mainly tied in to development of the tourism sector.

The project has three immediate objectives, which correspond to seven project outcomes. The achievement of the three objectives and the respective outcomes is deemed necessary to overcome the underlying root causes as identified in the threat analysis. The objectives support the establishment of mechanisms designed to reduce the threats resulting from the split in federal and state jurisdiction on the marine park areas. Political decisions on higher levels as well as policies are targeted to reflect the consideration of marine conservation issues, based on cross-sectoral planning processes. The goal of the project will also be supported by a strengthened level of awareness and advocacy on a national level.

Objective I: To widen the existing development planning process in order to support marine ecosystem management as well as sustainable tourism through stakeholder involvement.

Objective II: To strengthen the capacity of the marine parks management system in Peninsular Malaysia and to ensure effective enforcement of MP regulations at three project sites.

Objective III: To enable an influential advocacy framework for the conservation of marine biodiversity supported by a raised level of awareness of the importance and benefits of marine biodiversity conservation.

The overview of the project logic on the following page shows which outcomes and objectives are necessary to be achieved for the project's success in achieving its overall goal. Each outcome (1.0 – 7.0) translates into several outputs, again consisting of a set of activities. These outputs and activities are outlined in the Results Framework and in further detail in the Project Brief (pp. 29-71) in the Annex to this Project Document.

*Overview of Project Logic*

<b>GOAL</b>	<b>To ensure the conservation and sustainable use of marine biodiversity in Malaysia and sustainable island development</b>
<i>Project Purpose</i>	To achieve enhanced marine park management and inclusive sustainable island development.

**Immediate Objectives**

<p><b>I. To widen the existing development planning process in order to support marine ecosystem management as well as sustainable tourism through stakeholder involvement</b></p>	<p><b>II. To strengthen the capacity of the marine parks management system in Peninsular Malaysia and to ensure effective enforcement of MP regulations at three project sites</b></p>	<p><b>III. To enable an influential advocacy framework for the conservation of marine biodiversity supported by a raised level of awareness of the importance and benefits of marine biodiversity conservation</b></p> <p>Note: This objective is supportive to the achievement of objective I and II</p>
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**Outcomes \***

1.0	2.0	3.0	4.0	5.0	6.0	7.0
Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies	Mechanisms for effective multi-sectoral policy making, development planning and an improved financial sustainability	Involvement of local communities in Marine Parks management and enabling them to benefits of biodiversity conservation by generating alt. livelihoods	Tourism operators integrated into Protected Area Management and reduction of the direct and indirect impacts of tourism activities on biodiversity	MPUs follow international standards of protected area management and achieve efficient enforcement and prevention of violations	Raised awareness of the importance of biodiversity conservation and Marine Park System in Malaysia among selected target groups	Framework for strong advocacy from stakeholders for the conservation in the marine parks of Malaysia

\*Each outcome (1.0 – 7.0) translates into several outputs, again consisting of a set of activities.

### ***Project Indicators, Risks and Assumptions***

The impact indicators as detailed in the Results Management Table (pp.81-86 of the Project Brief) will be monitored through the Marine Park Units in each of the project sites as well as using data from other agencies such as the DoE, which conducts regular water sampling. Monitoring the impact indicators, while important for demonstrating project results, will be viewed as an integral part of the overall efforts to improve marine biodiversity conservation in the long term.

As GEF has officially endorsed the WWF / World Bank Management Effectiveness Tracking Tool the project will use these tools to monitor the improvement in the management of the three project areas.

Seen from an environmental standpoint, the project sites are susceptible to coral damage from events such as crown of thorn (COT) infestations and any repeat of the El-Nino phenomenon, which saw coral bleaching at all three project sites. There are regular activities to collect COT from the waters in the three project areas and this could be used to illustrate cooperation among various stakeholders including visitors to the park.

From an institutional standpoint, there are risks associated with the lack of experience among the staff of the MPUs, JNPC and the TDA in integrated management of protected areas, both from an overall policy point of view as well as in the day-to-day management of the sites. It is envisaged that the training to be provided during the course of the project and the preparation of documents such as park management plans and the revised Tioman master plan will assist in alleviating the problem. In addition, awareness building among policy makers and senior planners at state and federal levels will contribute to minimizing the risks associated with the lack experience in integrated protected area management.

Given the importance of stakeholder involvement in the project, any risks resulting from non-cooperation of stakeholders in the activities of the project need to be given serious attention. The project benefited from good stakeholder participation during the consultation process and this should be used as a foundation for further stakeholder participation during the life of the project. In addition, it is envisaged that the project will be working with existing local community groupings such as the REFTA and Fishermen Associations in the project study areas.

### ***Expected global, national and local benefits<sup>5</sup>***

The project will contribute to the conservation of globally significant biodiversity through the improvement of the existing management of marine protected areas in Malaysia and thereby contribute to the conservation of globally significant biodiversity. The project targets 164,534.2 hectares of sea under improved management, for the conservation of marine biodiversity.

The project also has activities on the national and systemic level as well as for ensuring to the extent possible the replicability of new initiatives demonstrated in the three project sites. This approach is taken to ensure that all the marine protected areas in Peninsular Malaysia (569,447.7 hectares) are under improved management in order to better address threats to marine biodiversity. Activities at the national level will result in strengthened policy for marine protected areas in the country, with the finalisation of the draft National Marine Parks Strategy and the strengthening of the national level National Advisory Council for Marine Parks and Reserves. In addition, there will be nation wide activities with regards to capacity building and awareness raising.

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<sup>5</sup> Please refer to the Incremental Cost Analyses (here, page 23) for the alternative scenario and the domestic and international benefits from this project's intervention.

Local communities have been included in the project design and are key stakeholders as well as beneficiaries of the projects activities. The project aims at improving local communities' access to the benefits of successful protected area management by building capacity to pursuit sustainable livelihoods as well as by providing access to supportive financing mechanisms for micro business development.

Additionally, the project will create incentives for an enhanced commitment towards biodiversity conservation by the tourism industry. The participation of the private sector tourism industry in the conservation efforts of the marine parks will ensure sustainable development beyond the project's implementation.

Further, the project has a strong emphasis on building capacity at all levels – systemic, institutional and individual - for strengthened development planning in the marine parks of Malaysia. It focuses on creating an enabling environment for long-term planning and policy making regarding the development and conservation of the marine parks by the management of the MPs and key authorities at national, state and local level. Long-term partnerships with universities and other institutions will provide the scientific base for the management of the MPs. In combination with capacity building among marine park managers this will make the introduction of adaptive management methods possible and thus enable timely intervention for the prevention and mitigation of future circumstances, which can lead to the degradation of biodiversity.

### ***Country Ownership : Country Eligibility and Country Drivenness***

Malaysia ratified the Convention on Biological Diversity on 24 June 1994. Malaysia's commitment to biodiversity conservation is enshrined in several policy documents namely the 1998 National Policy on Biological Diversity (NPBD) and the recently launched National Environment Policy. In terms of actual development planning, Malaysia's five yearly development plan known as the Malaysia Plans has, since the Third Malaysia Plan period (1976 – 1980), recognized the importance of environmental protection in development planning.

In terms of marine environmental protection, the Sixth Malaysia Plan (1991-1995) noted the importance of corals as “essential for the maintenance and delicate ecosystem that shelter marine organisms and marine life”. The Sixth Malaysia Plan also recognised the threats to such corals from land-based pollution, oil and waste discharges in the marine waters, clearing of mangroves, large-scale reclamation and increasingly from tourism development. The waters off 40 islands have been gazetted as marine parks, with 6 others gazetted as fisheries prohibited areas under the Fisheries Act 1985. The Seventh Malaysia Plan (1996-2000) suggested the establishment of a National Islands Development Board to issue policy guidelines on island and coastal development. This has led to the establishment of the Cabinet Committee on Highlands and Islands

The establishment in 2003 of a designated division on natural resources and environmental management within the Economic Planning Unit of the Prime Minister's Department is significant, as the EPU is responsible for integrating environmental issues into development policies. It is the lead agency for the 5-year Malaysia Plans. Furthermore, the establishment of a Ministry designated for the management of natural resources and the environment in 2004 reveals an increasing prioritization of environmental aspects. Currently in the process of designing the Ninth Malaysian Plan (2006-2011), the government is expected to increase the allocations for investments in biodiversity conservation.

The Project also complies with the current UNDP Malaysia Country Programme Outline (CPO) which focuses on three thematic programme areas: a) Environmental Management, b) Human Development, and

c) South-south Cooperation. The environment is a major theme of UNDP Malaysia's CPO. In the first CPO, the environment programme consisted of more than 84 per cent of committed resources, and this ratio is expected to remain at the same level for the second CPO.

UNDP's environment portfolio also includes a recently completed project on the conservation of highlands. The project had significantly contributed to the outcome of improved Federal-State dialogue on use of natural resources, and hence to a better enabling environment for the implementation of this proposed GEF project.

### ***Sustainability***

The project design is based on ensuring the sustainability of the project's social, institutional and systemic changes. At both the national and demonstration sites, the project will build upon existing initiatives and strengthen existing committees wherever possible, creating new ones only where these are needed to improve the co-ordination necessary for multi-sectoral planning and management. The emphasis on human capacity building at all levels of project operations and management also contributes significantly to institutional sustainability.

The sustainability of the project rests on the continued availability of trained human resource to carry out identified activities and to a lesser extent on the provision of adequate financial resources for implementing activities beyond the life of the project. The project proposes to provide training to key individuals in government agencies as well as among the stakeholders. It is important then to ensure that these individuals remain in their current organization or division at least during the course of the project to ensure continuity.

The capacity building efforts under the project will ensure a strengthened management of the marine parks beyond the implementation period of the project. Furthermore, the integration of stakeholders and development planners at national, state and local level in the management and planning of the marine parks will create an environment for a continued successful conservation with broad stakeholder participation. The project will also encourage and support advocacy efforts from different stakeholders, to constantly champion the cause of the conservation and sustainable use of marine biodiversity.

In addition, the activities beyond the life of the project could also depend on a number of sources:

- There was a proposal to have a two-tier Conservation Charge system for locals and foreigners but certain Government agencies has objected to this proposal. Under the project, this idea will be revisited, considering that a similar system is already in operation in other areas of Malaysia. The project will build upon the possibilities of introducing innovative financial instruments, which have been studied in great detail by a project funded by DANIDA and supported by EPU on Tioman.
- Annual budgets of the respective participating organizations, specifically the MPS. In order to ensure that annual allocations are made for the continuation of the project in the long term, project activities will be incorporated into the annual operational budget of the respective agencies. This will supplement other sources of income such as the Conservation Charge.
- In the past, the corporate sector in Malaysia has been very interested in funding marine conservation activities. While this interest has somewhat diminished, specific project activities such as awareness building, incentive generation and production of interpretation materials aims at regenerating interest among the private sector. The project will seek to build the capacity of

the marine parks management to actively mobilize resources from sectors such as the private sector, in a proactive and strategic manner, instead of depending on *ad hoc* contributions.

- Secure increased allocation of government funds for marine biodiversity conservation due to:
  - improved understanding among planners and decision-makers of the value of marine ecosystems and the economic benefits of their inclusion in national budgets, and through increased public awareness and advocacy; and
  - increased capacity of MPS to plan for the budgetary and staffing needs to be included in future Malaysia Plans as far as improved marine parks management is concerned. The MPS is looking to the project to provide inputs on the level of recurrent costs needed to continue the improved management of the marine parks so that budgetary requests can be made on a sound scientific basis. The Marine Parks Section, which used to be a small unit within the Department of Fisheries of the Ministry of Agriculture, is now (from March 2004) relocated within the NRE with a mandate of becoming a Department by early 2006. Under the 9<sup>th</sup> Malaysia Plan (2006-2010), the envisaged “Department of Marine Parks” will be given new authority and larger Federal budget to expand its authority and scope to protect the Marine Parks in Malaysia. It is anticipated that this new Department will obtain something like USD 4 million budget in the form of additional staff, equipment and facilities.

### ***Replicability***

The project will focus on three of the most significant marine park islands in Malaysia with significant biodiversity resources, which are increasingly in conflict with developments related to growing tourism and tourism activities. By focussing on these three areas with common problems yet different levels of impact from tourism and development, the project will provide Malaysia with a replicable model for testing new integrated approaches to marine biodiversity conservation and tourism management at other important marine sites. Replication efforts will therefore be undertaken on a two-tier basis, *firstly* among the three sites, and *secondly* among the 40 marine park islands.

As such, each of the proposed project components has at least one output linked to the replicability of the lessons learnt and best practices introduced. The sharing of lessons learnt with other networks of experts, within the implementing agencies and beyond, has also been integrated into the logical framework.

Please also refer to the Project Implementation Level Summary Matrix on pages 30-32 in the Project Brief for further details.

### **PART III : Management Arrangements**

It is proposed that the Ministry of Natural Resources and Environment would have the overall responsibility for the execution of the project, and should be named the Executing Agency of the project. The Marine Parks Section would be the Implementing Agency.

### ***National Project Director***

The executing agency shall name a senior officer to assume the role of National Project Director (NPD). The NPD should be an employee of the executing agency or implementing agency and is appointed before project activities commence. The NPD is accountable to Government and UNDP for the implementation of the project in line with the signed project document. He/she is the project manager and the approving officer for the project. The NPD is the focal point for responsibility and accountability in the national execution agency. The NPD will be appointed at Director or higher level in the national executing agency. The NPD works on the project on a part time basis and should be able to devote a reasonable amount of time to project activities. It is proposed that the Director of the MPS be appointed as the NPD. (Please refer to p. 54 for the respective terms of reference)

### ***Project Management Unit***

A Project Management Unit (PMU) will be established at the implementing agency. The PMU will be headed by a Chief Technical Advisor (CTA) and a Project Officer (government counterpart funding) with a complement of secretarial and support staff. In addition, given the spread of the project, smaller liaison project offices may be established at the three project areas. (Please refer to pp. 58-60 for the respective terms of reference)

### ***Chief Technical Advisor***

The CTA is responsible for the operational management of the project. The CTA handles the day to day business of the project. For this reason the CTA must be full time on the project and not have other responsibilities if appointed from within the national executing agency. (Please refer to pp. 55-57 for the respective terms of reference)

### ***National Steering Committee***

The PMU will be responsible to the National Steering Committee (NSC). The NSC will be established to provide the overall guidance to the implementation of the project. It is proposed that the NSC be chaired by the Executing Agency, which has the authority to bring the discussion to a policy level, and provide the linkage with the Senior Officials Task Force (SOTF) on Islands. (Please refer to p. 52 for the respective terms of reference)

### ***Project Review Committee***

Regular monitoring of the project's activities will be carried out by a working-level Project Review Committee (PRC). The PRC meets on a monthly or bi-monthly basis and will be chaired by the National Project Director. The PRC will closely monitor the project staff and consultants in the implementation of the Project's activities and ensure that related activities remain directed towards the project's goal and objectives.

### ***Other suggested monitoring modalities***

While the NSC will be responsible for the overall monitoring of the implementation of the project, it is suggested that a second tier monitoring mechanism be established at the project-site level to monitor activities intended for implementation at "island-level" as opposed to "national level" activities.

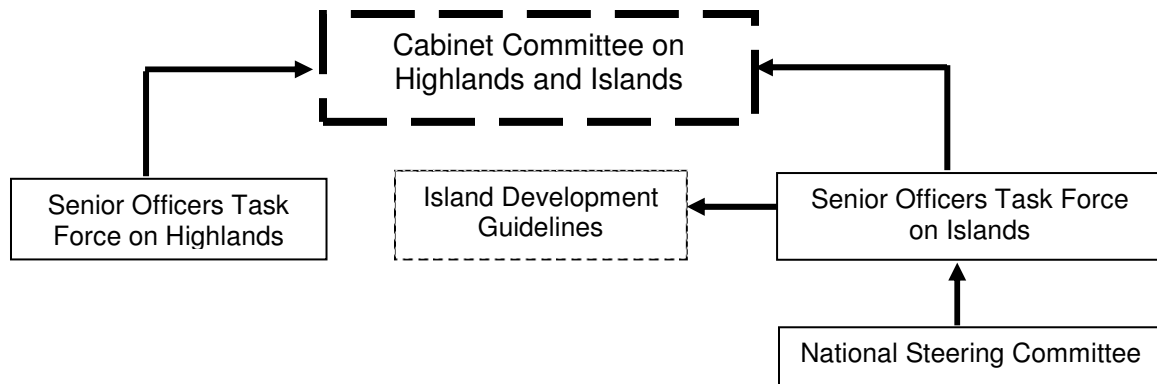
This body could be established as part of the NACMPR set-up, as this advisory council consists of representatives of State UPENs among others. Besides providing island-level monitoring, the body would also provide opportunities for providing awareness training to State UPEN officers while facilitating information exchange.

In order to ensure stakeholder involvement at project site level respective local working groups, which are in place at the project sites already, will be engaged in project reviewing and monitoring. The facilitation of their dialog with the NSC and relevant authorities will contribute to strengthening them as local stakeholder committees. However, the Project Management Unit will be requested to monitor whether these committees can fulfil the role of stakeholder involvement for this project and establish local project stakeholder committees if the structures that are in place become insufficient.

***National Policy Linkages***

The project will be able to channel upstream policy inputs through the NSC to the Cabinet Committee on Highlands and Islands (CCHI). More specifically, the project will have access to this policy-making channel under the purview of the Senior Officials Task Force (SOTF) on Islands, which is one of the two task forces under the CCHI (see flow diagram). The SOTF is currently in the process of preparing a set of guidelines for development on islands to complement the guidelines already developed for the highlands.

Therefore the channel of communication between the NSC and the SOTF would provide this project with a more direct access to the SOTF and the CCHI and more importantly into the development of the national guidelines itself. The following diagrams show the possible linkage with the CCHI as well as the overall organization of project management.



***Collaborative Arrangements***

The project will complement other marine projects in the region such as UNDP-GEF-IMO Building Partnerships for Environmental Protection and Management of the East Asian Seas (PEMSEA), the UNEP-GEF Project on Reversing Environmental Degradation Trends in the South China Sea and the Gulf of Thailand and the UNEP-GEF Sulu-Sulawesi Marine Ecoregion Project. The project will be expected to collaborate with the proposed project on Investigations of the impacts of Localized Stress and Compounding Effects of Climate Change on the Sustainability of Coral Reef Ecosystems, and the Implications for Management (proposal to be submitted by the World Fish Center, through the World Bank as GEF Implementing Agency). Furthermore it is planned to share experiences and lessons learnt with the UNDP Sharing Reef Knowledge Network (SHARK).

### ***Other Arrangements***

In order to accord proper acknowledgement to GEF for providing funding, a GEF logo should appear on all relevant GEF project publications, including among others, project hardware and vehicles purchased with GEF funds. Any citation on publications regarding projects funded by GEF should also accord proper acknowledgment to GEF. The UNDP logo should be more prominent -- and separated from the GEF logo if possible, as UN visibility is important for security purposes.

## **PART IV : Monitoring and Evaluation Plan and Budget**

Project monitoring and evaluation will be conducted in accordance with established UNDP and GEF procedures and will be provided by the project team and the UNDP Country Office (UNDP-CO) with support from UNDP/GEF. The Logical Framework Matrix provides *performance* and *impact* indicators for project implementation along with their corresponding *means of verification*. These will form the basis on which the project's Monitoring and Evaluation system will be built.

The following sections outline the principle components of the Monitoring and Evaluation Plan and indicative cost estimates related to M&E activities. The project's Monitoring and Evaluation Plan will be presented and finalized at the Project's Inception Report following a collective fine-tuning of indicators, means of verification, and the full definition of project staff M&E responsibilities.

### ***1. Monitoring and Reporting***

#### **1.1. Project Inception Phase**

A Project Inception Workshop will be conducted with the full project team, relevant government counterparts, co-financing partners, the UNDP-CO and representation from the UNDP-GEF Regional Coordinating Unit, as well as UNDP-GEF (HQs) as appropriate.

A fundamental objective of this Inception Workshop will be to assist the project team to understand and take ownership of the project's goals and objectives, as well as finalize preparation of the project's first annual work plan on the basis of the project's logical framework matrix. This will include reviewing the logframe (indicators, means of verification, assumptions), imparting additional detail as needed, and on the basis of this exercise finalize the Annual Work Plan (AWP) with precise and measurable performance indicators, and in a manner consistent with the expected outcomes for the project.

Additionally, the purpose and objective of the Inception Workshop (IW) will be to: (i) introduce project staff with the UNDP-GEF *expanded team* which will support the project during its implementation, namely the CO and responsible Regional Coordinating Unit staff; (ii) detail the roles, support services and complementary responsibilities of UNDP-CO and RCU staff vis à vis the project team; (iii) provide a detailed overview of UNDP-GEF reporting and monitoring and evaluation (M&E) requirements, with particular emphasis on the Annual Project Implementation Reviews (PIRs) and related documentation, the Annual Project Report (APR), Tripartite Review Meetings, as well as mid-term and final evaluations. Equally, the IW will provide an opportunity to inform the project team on UNDP project related budgetary planning, budget reviews, and mandatory budget rephasings.

The IW will also provide an opportunity for all parties to understand their roles, functions, and responsibilities within the project's decision-making structures, including reporting and communication lines, and conflict resolution mechanisms. The Terms of Reference for project staff and decision-making structures will be discussed again, as needed, in order to clarify for all, each party's responsibilities during the project's implementation phase.

#### **1.2. Monitoring responsibilities and events**

A detailed schedule of project reviews meetings will be developed by the project management, in consultation with project implementation partners and stakeholder representatives and incorporated in the Project Inception Report. Such a schedule will include: (i) tentative time frames for Tripartite Reviews,

Steering Committee Meetings, (or relevant advisory and/or coordination mechanisms) and (ii) project related Monitoring and Evaluation activities.

*Day to day monitoring of implementation progress* will be the responsibility of the Project CTA based on the project's Annual Work Plan and its indicators. The Project Team will inform the UNDP-CO of any delays or difficulties faced during implementation so that the appropriate support or corrective measures can be adopted in a timely and remedial fashion.

The Project Coordinator and the Project GEF Technical Advisor will fine-tune the progress and performance/impact indicators of the project in consultation with the full project team at the Inception Workshop with support from UNDP-CO and assisted by the UNDP-GEF Regional Coordinating Unit. Specific targets for the first year implementation progress indicators together with their means of verification will be developed at this Workshop. These will be used to assess whether implementation is proceeding at the intended pace and in the right direction and will form part of the Annual Work Plan. The local implementing agencies will also take part in the Inception Workshop in which a common vision of overall project goals will be established. Targets and indicators for subsequent years would be defined annually as part of the internal evaluation and planning processes undertaken by the project team.

Measurement of impact indicators related to global benefits will occur according to the schedules defined in the Inception Workshop. The measurement, of these will be undertaken through subcontracts or retainers with relevant institutions or through specific studies that are to form part of the projects activities or periodic sampling such as with sedimentation.

*Periodic monitoring of implementation progress* will be undertaken by the UNDP-CO through quarterly meetings with the project proponent, or more frequently as deemed necessary. This will allow parties to take stock and to troubleshoot any problems pertaining to the project in a timely fashion to ensure smooth implementation of project activities.

UNDP Country Offices and UNDP-GEF RCUs as appropriate, will conduct yearly visits to projects that have field sites, or more often based on an agreed upon schedule to be detailed in the project's Inception Report / Annual Work Plan to assess first hand project progress. Any other member of the Steering Committee can also accompany, as decided by the SC. A Field Visit Report will be prepared by the CO and circulated no less than one month after the visit to the project team, all SC members, and UNDP-GEF.

*Annual Monitoring* will occur through the Tripartite Review (TPR). This is the highest policy-level meeting of the parties directly involved in the implementation of a project. The project will be subject to Tripartite Review (TPR) at least once every year. The first such meeting will be held within the first twelve months of the start of full implementation. The project proponent will prepare an Annual Project Report (APR) and submit it to UNDP-CO and the UNDP-GEF regional office at least two weeks prior to the TPR for review and comments.

The APR will be used as one of the basic documents for discussions in the TPR meeting. The project proponent will present the APR to the TPR, highlighting policy issues and recommendations for the decision of the TPR participants. The project proponent also informs the participants of any agreement reached by stakeholders during the APR preparation on how to resolve operational issues. Separate reviews of each project component may also be conducted if necessary.

*Terminal Tripartite Review (TTR):* The terminal tripartite review is held in the last month of project operations. The project proponent is responsible for preparing the Terminal Report and submitting it to UNDP-CO and RBAP-GEF's Regional Coordinating Unit. It shall be prepared in draft at least two

months in advance of the TTR in order to allow review, and will serve as the basis for discussions in the TTR. The terminal tripartite review considers the implementation of the project as a whole, paying particular attention to whether the project has achieved its stated objectives and contributed to the broader environmental objective. It decides whether any actions are still necessary, particularly in relation to sustainability of project results, and acts as a vehicle through which lessons learnt can be captured to feed into other projects under implementation of formulation.

The TPR has the authority to suspend disbursement if project performance benchmarks are not met. Benchmarks will be developed at the Inception Workshop, based on delivery rates, and qualitative assessments of achievements of outputs.

### 1.3. Project Monitoring Reporting

The Project Coordinator in conjunction with the UNDP-GEF extended team will be responsible for the preparation and submission of the following reports that form part of the monitoring process. Items (a) through (f) are mandatory and strictly related to monitoring, while (g) through (h) have a broader function and the frequency and nature is project specific to be defined throughout implementation.

#### *(a) Inception Report (IR):*

A Project Inception Report will be prepared immediately following the Inception Workshop. It will include a detailed First Year Work Plan divided in quarterly time-frames detailing the activities and progress indicators that will guide implementation during the first year of the project. This Work Plan would include the dates of specific field visits, support missions from the UNDP-CO or the Regional Coordinating Unit (RCU) or consultants, as well as time-frames for meetings of the project's decision making structures. The Report will also include the detailed project budget for the first full year of implementation, prepared on the basis of the Annual Work Plan, and including any monitoring and evaluation requirements to effectively measure project performance during the targeted 12 months time-frame.

The Inception Report will include a more detailed narrative on the institutional roles, responsibilities, coordinating actions and feedback mechanisms of project related partners. In addition, a section will be included on progress to date on project establishment and start-up activities and an update of any changed external conditions that may effect project implementation.

When finalized the report will be circulated to project counterparts who will be given a period of one calendar month in which to respond with comments or queries. Prior to this circulation of the IR, the UNDP Country Office and UNDP-GEF's Regional Coordinating Unit will review the document.

#### *(b) Annual Project Report (APR)*

The APR is a UNDP requirement and part of UNDP's Country Office central oversight, monitoring and project management. It is a self -assessment report by project management to the CO and provides input to the country office reporting process and the Result Oriented Annual Report (ROAR), as well as forming a key input to the Tripartite Project Review. An APR will be prepared on an annual basis prior to the Tripartite Project Review, to reflect progress achieved in meeting the project's Annual Work Plan and assess performance of the project in contributing to intended outcomes through outputs and partnership work.

The format of the APR is flexible but should include the following:

- An analysis of project performance over the reporting period, including outputs produced and, where possible, information on the status of the outcome
- The constraints experienced in the progress towards results and the reasons for these
- The three (at most) major constraints to achievement of results
- Annual Work Plan (AWP), Country Assistance Evaluation (CAE) and other expenditure reports (ERP generated)
- Lessons learned
- Clear recommendations for future orientation in addressing key problems in lack of progress

(c) *Project Implementation Review (PIR)*

The PIR is an annual monitoring process mandated by the GEF. It has become an essential management and monitoring tool for project managers and offers the main vehicle for extracting lessons from ongoing projects. Once the project has been under implementation for a year, a Project Implementation Report must be completed by the CO together with the project. The PIR can be prepared any time during the year (July-June) and ideally prior to the TPR. The PIR should then be discussed in the TPR so that the result would be a PIR that has been agreed upon by the project, the executing agency, UNDP CO and the concerned RC.

The individual PIRs are collected, reviewed and analysed by the RCs prior to sending them to the focal area clusters at the UNDP/GEF headquarters. The focal area clusters supported by the UNDP/GEF M&E Unit analyse the PIRs by focal area, theme and region for common issues/results and lessons.

The focal area PIRs are then discussed in the GEF Interagency Focal Area Task Forces in or around November each year and consolidated reports by focal area are collated by the GEF Independent M&E Unit based on the Task Force findings.

The GEF M&E Unit provides the scope and content of the PIR. In light of the similarities of both APR and PIR, UNDP/GEF has prepared a harmonized format for reference.

(d) *Quarterly Progress Reports*

Short reports outlining main updates in project progress will be provided quarterly to the local UNDP Country Office and the UNDP-GEF regional office by the project team.

(e) *Periodic Thematic Reports*

As and when called for by UNDP, UNDP-GEF or the Implementing Partner, the project team will prepare Specific Thematic Reports, focusing on specific issues or areas of activity. The request for a Thematic Report will be provided to the project team in written form by UNDP and will clearly state the issue or activities that need to be reported on. These reports can be used as a form of lessons learnt exercise, specific oversight in key areas, or as troubleshooting exercises to evaluate and overcome obstacles and difficulties encountered. UNDP is requested to minimize its requests for Thematic Reports, and when such are necessary will allow reasonable timeframes for their preparation by the project team.

(f) *Project Terminal Report*

During the last three months of the project the project team will prepare the Project Terminal Report. This comprehensive report will summarize all activities, achievements and outputs of the Project, lessons learnt, objectives met, or not achieved, structures and systems implemented, etc. and will be the definitive

statement of the Project's activities during its lifetime. It will also lay out recommendations for any further steps that may need to be taken to ensure sustainability and replicability of the Project's activities.

(g) *Technical Reports*

Technical Reports are detailed documents covering specific areas of analysis or scientific specializations within the overall project. As part of the Inception Report, the project team will prepare a draft Reports List, detailing the technical reports that are expected to be prepared on key areas of activity during the course of the Project, and tentative due dates. Where necessary this Reports List will be revised and updated, and included in subsequent APRs. Technical Reports may also be prepared by external consultants and should be comprehensive, specialized analyses of clearly defined areas of research within the framework of the project and its sites. These technical reports will represent, as appropriate, the project's substantive contribution to specific areas, and will be used in efforts to disseminate relevant information and best practices at local, national and international levels.

(h) *Project Publications*

Project Publications will form a key method of crystallizing and disseminating the results and achievements of the Project. These publications may be scientific or informational texts on the activities and achievements of the Project, in the form of journal articles, multimedia publications, etc. These publications can be based on Technical Reports, depending upon the relevance, scientific worth, etc. of these Reports, or may be summaries or compilations of a series of Technical Reports and other research. The project team will determine if any of the Technical Reports merit formal publication, and will also (in consultation with UNDP, the government and other relevant stakeholder groups) plan and produce these Publications in a consistent and recognizable format. Project resources will need to be defined and allocated for these activities as appropriate and in a manner commensurate with the project's budget.

## **2. Independent Evaluation**

The project will be subjected to at least two independent external evaluations as follows:-

(i) *Mid-term Evaluation*

An independent Mid-Term Evaluation will be undertaken at the end of the second year of implementation. The Mid-Term Evaluation will determine progress being made towards the achievement of outcomes and will identify course correction if needed. It will focus on the effectiveness, efficiency and timeliness of project implementation; will highlight issues requiring decisions and actions; and will present initial lessons learned about project design, implementation and management. Findings of this review will be incorporated as recommendations for enhanced implementation during the final half of the project's term. The organization, terms of reference and timing of the mid-term evaluation will be decided after consultation between the parties to the project document. The Terms of Reference for this Mid-term evaluation will be prepared by the UNDP CO based on guidance from the Regional Coordinating Unit and UNDP-GEF.

(ii) *Final Evaluation*

An independent Final Evaluation will take place three months prior to the terminal tripartite review meeting, and will focus on the same issues as the mid-term evaluation. The final evaluation will also look at impact and sustainability of results, including the contribution to capacity development and the achievement of global environmental goals. The Final Evaluation should also provide recommendations

for follow-up activities. The Terms of Reference for this evaluation will be prepared by the UNDP CO based on guidance from the Regional Coordinating Unit and UNDP-GEF.

#### *Audit Clause*

As with all nationally executed projects, the project must be audited at least once in its lifetime, in accordance with UNDP procedures as approved in writing by the Government from time to time. The objective of the audit is to provide the UNDP Administrator with the assurances that UNDP resources are being managed in accordance with:

- The financial regulations, rules, practices and procedures prescribed for the project;
- The project document and work plans, including activities, management and the project implementation arrangements, monitoring, evaluation, and reporting provisions; and
- The requirements for execution in the areas of management, administration and finance.

While the Government is responsible for ensuring that the audit requirements are met, the project may be subject to audit by the auditors of UNDP, and UNDP shall have right of access to the relevant records.

The Government's own auditors i.e. the Auditor-General's Office will conduct the audit. The Government must ensure that the audit is performed in accordance with the generally accepted standards and ensure that the audit report is duly reviewed and will reach UNDP Headquarters via the UNDP Malaysia office by 30 April of each year.

### ***3. Learning and Knowledge Sharing***

Results from the project will be disseminated within and beyond the project intervention zone through a number of existing information sharing networks and forums. In addition:

- ◆ The project will participate, as relevant and appropriate, in UNDP/GEF sponsored networks, organized for Senior Personnel working on projects that share common characteristics. UNDP/GEF shall establish a number of networks, such as Integrated Ecosystem Management, eco-tourism, co-management, etc, that will largely function on the basis of an electronic platform.
- ◆ The project will identify and participate, as relevant and appropriate, in scientific, policy-based and/or any other networks, which may be of benefit to project implementation though lessons learned.

The project will identify, analyze, and share lessons learned that might be beneficial in the design and implementation of similar future projects. Identify and analyzing lessons learned is an on-going process, and the need to communicate such lessons as one of the project's central contributions is a requirement to be delivered not less frequently than once every 12 months. UNDP/GEF shall provide a format and assist the project team in categorizing, documenting and reporting on lessons learned. To this end a percentage of project resources will need to be allocated for these activities.

### ***4. Monitoring and Evaluation Budget***

USD 60,000 has been budgeted for project evaluation, which will include an independent mid-term evaluation and an independent final evaluation. The evaluations will focus on progress in meeting the indicators for measuring the impact (i.e. the success of the project in achieving lasting, sustainable conservation of globally significant biodiversity). They will be expected to also report on stakeholder participation and satisfaction, in addition to the usual evaluation parameters.

## **Part V Legal Context**

This project document shall be the instrument envisaged in the Supplemental Provisions to the Project Document, attached hereto. The Supplemental Provisions to the Project Document is a standard annex to project documents that is used in countries which are not parties to the Standard Basic Assistance Agreement (SBAA). The Supplemental Provisions outlines the specific basic conditions under which UNDP assists the Government in carrying its development programmes. It specifies the UNDP privileges and immunities, the forms of assistance, the management arrangements, the role of the Government and the executing agency, resources, costs and general provisions. The host country-implementing agency shall for the purpose of the Supplemental Provisions to the Project Document, refer to the Government Cooperating agency described in the Supplemental Provisions.

All activities stipulated in the Project Document shall be implemented accordingly. However, should there be a need to make changes/modifications to any of the agreed activities; all signatories of the Project Document must concur, before such changes are made.

The following types of revisions may be made to this project document with the signature of the UNDP principal project representative and the Government of Malaysia, provided he or she is assured that the other signatories of the project document have no objection to the proposed changes:

1. Revisions in, or addition of, any of the annexes of the project document [with the exception of the Standard Legal Text for non-SBAA countries which may not be altered and the agreement to which is a pre-condition for UNDP assistance].
2. Revisions which do not involve significant changes in the immediate objectives, outputs or activities of a project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation; and
3. Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or to take into account agency expenditure flexibility.”

## SECTION II: STRATEGIC RESULTS FRAMEWORK & GEF INCREMENT

### PART I : Incremental Cost Analysis

Component	Category	US\$ million	Domestic Benefit	Global Benefit
Outcome 1: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies	Baseline	0	Currently no mechanism exists to ensure that research feeds into marine park management needs.	Many gaps remain in the information necessary of biodiversity decision making.
	Alternative	Total: 0.173		
	Increment	GEF: 0.133 GoM (cash): 0.04	Mechanisms to share knowledge would benefit the marine parks unit by providing them with the necessary information to make decisions, as well as to influence other national level decision makers.	Biological monitoring systems will provide data for informed decision making. This would allow adaptive management by park management authorities and allow them to better manage the marine resources according to the ecosystem approach.
Outcome 2: Mechanisms for effective multi-sectoral policy making, development planning and an improved financial sustainability	Baseline	0.133	Even with strengthened MP management, a challenge remains to create political and conceptual “space” for marine bio-diversity issues given the conflicting agendas of various government agencies & other stakeholders	This domestic situation means that the majority of the threats to globally significant marine biodiversity will not be addressed. For example, threats linked to the Federal-State jurisdiction split will persist.
	Alternative	Total: 0.371		
	Increment	GEF: 0.203 GoM (cash): 0.03 GoM (in-kind): 0.005	More integrated development planning processes will be demonstrated, first on site level, and then on national policy making level. The Federal-States dialogue will also benefit other bio-diversity conservation efforts, not just pertaining to marine biodiversity.	Better integrated planning and management will help to contain and reverse threats currently affecting marine biodiversity. This management model, if successful, for example, the Federal-State MoUs could be replicated in other similar governance structures outside the country, hence increasing the impact.
Outcome 3: Involvement of local communities in marine parks management and enabling them to benefits of biodiversity conservation by generating alt. livelihoods	Baseline	0.133	Local communities will continue to feel sidelined and deprived of a source of livelihood, due to the gazettelement of the MPs and the no take zones.	The tension between the local communities and the marine park management
	Alternative	Total: 0.258		
	Increment	GEF: 0.115 GoM (in-kind): 0.01	Local communities will have access to the benefits of biodiversity conservation by having the capacity to pursue alternative livelihoods	Enhanced conservation of globally significant marine resources through the promotion of alternative livelihoods. Furthermore, this outcome will also add to the lessons learnt for integrating local communities in conservation efforts.

Component	Category	US\$ million	Domestic Benefit	Global Benefit
Outcome 4: Tourism operators integrated into Protected Area Management and reduction of the direct and indirect impacts of tourism activities on biodiversity	Baseline	0	Difficult to quantify the baseline as there are only small and occasional efforts to engage tourism operators in marine park management.	Lost opportunity to get a buy-in from this group of stakeholders, which cause part of the threats to globally significant biodiversity but also can participate in removing those threats
	Alternative	Total: 0.827		
	Increment	GEF: 0.138 Pvt sector (in-kind): 0.689	Through Indah Water Konsortium (IWK) investment on Tioman Island (and possibly also to Redang island, although that has not been included in this co-financing figure), there will be a substantial improvement in the sewerage system in the islands.	The reduction of untreated discharge from sewage will improve the water quality in the marine park waters and therefore improve the habitat of globally significant marine biodiversity. Furthermore the positive engagement of the tourism sector will have high impact, as they can transmit messages on conservation to their clientele.
Outcome 5: MPUs follow international standards of protected area management and achieve efficient enforcement and prevention of violations	Baseline	0.862	The marine parks unit has been upgraded to a department level, and thus should be able to play a greater role in managing the MPs. However, enforcement of MP regulations still remains a problem.	Marine parks management in Malaysia are still not following international best practices in terms of managing protected areas in the light of challenges of increasing tourism as well as island development
	Alternative	Total: 1.444		
	Increment	GEF: 0.243 GoM (cash): 0.300 Pvt sector (cash): 0.04	Strengthened capacity of the MPS as well as increased surveillance and enforcement of no-take core zones would ensure repopulation of stocks with positive effects on fishing effort/catch levels in permitted zones	More effective conservation of globally significant biodiversity because of strengthened capacity of the marine park management as well as more efficient standard operating procedures, which allows marine park staff to concentrate on enforcement and outreach.
Outcome 6: Raised awareness of the importance of biodiversity conservation and marine park system in Malaysia among selected target groups	Baseline	0.168	The marine parks division would continue to fund awareness raising publications using the Marine Park and Reserve Trust Fund. However, these materials are not widely distributed.	The understanding of the importance of biodiversity conservation would remain low, and stakeholders, including tourists would not view the MPs in Malaysia as a quality destination with good marine and coral biodiversity.
	Alternative	Total: 0.991		
	Increment	GEF: 0.326 GoM (cash): 0.577	The project would not only support enhanced and better targeted awareness raising initiatives, but also introduce improved nature interpretation activities. This would increase the number of “quality” visitors visiting the MPs	Increased awareness would help ensure that the management plans of the marine protected areas are well respected, and would decrease the number of “free riders”. This would allow the conservation efforts to be relatively un-hindered by the direct effects of tourism and other island development activities.

Component	Category	US\$ million	Domestic Benefit	Global Benefit
Outcome 7: Framework for strong advocacy from stakeholders for the conservation in the marine parks of Malaysia	Baseline	0	There is current no strategic support for advocacy groups on marine conservation in Malaysia. Advocacy effort through the national media and NGOs will remain piecemeal and adhoc.	Opportunity to harness multistakeholder advocacy initiatives towards constructive improvement of marine parks and better protection of marine biodiversity will be lost
	Alternative	Total: 0.141		
	Increment	GEF: 0.141	The project will support NGOs and CBOs in carrying out advocacy actions, as well as build capacity of the media – both mainstream and independent – to highlight marine biodiversity issues and in so doing, raise national awareness.	Global benefit will mainly arise from the increased awareness on marine protected areas. In addition, the higher “visibility” – both national and international - given to marine biodiversity conservation efforts will ensure that these efforts are sustained at acceptable levels, even after the project is over.
Establishment of the national project management structure	Baseline	0		
	Alternative	Total: 0.930		
	Increment	GEF: 0.653 GoM (cash): 0.065 GoM (in-kind): 0.210	The project structure will include linkages to national level policy making bodies and provide inputs into the National Island Development Guidelines. The project structure will, in addition, strengthen links between policy makers,academic and park managers	The project management arrangements will ensure the sustainability, impact and replicability of project activities, thus contributing to the continued and intensified efforts of conservation of marine biodiversity in Malaysia.
<b>Total costs</b>	Baseline	1.296		
	Alternative	Total: 5.215		
	Increment	GEF: 1.952 GoM (cash): 1.012 GoM (in-kind): 0.225 Pvt sector: 0.729 (0.04 in cash/ (0.689 in-kind)		

## **PART II : Logical Framework Analysis**

Please refer to page 87 of the Project Brief (provided in the Annex to this Project Document) for the Logical Framework Analysis.

Please refer to page 81 of the Project Brief (provided in the Annex to this Project Document) for the Results Measurement Table.

### **Part III: Results Framework**

<p><b>Intended Outcome as stated in the Country Results Framework</b>          Outcome 8: Environmental and energy sustainability objectives integrated in macroeconomic and sector policies          Outcome 10: Global environment concerns and commitments integrated in national development planning and policy</p>
<p><b>Outcome indicator as stated in the Country Programme Results and Resources Framework, including baseline and target</b>  <b>Outcome indicators:</b>          1) National development planning and policy integrating global environmental concerns and commitments          2) Use of economic policy instruments of pricing, taxes, charges, subsidies, tradable permits – to create incentives for sustainable environmental management and energy development including renewable energy  <b>Baseline:</b> Malaysia is a signatory to the UN Convention on Biological Diversity  <b>End target:</b> Increased skills and national capacity in biodiversity management and conservation.</p>
<p><b>Millennium Development Goals</b>          Goal 7: Ensure environmental sustainability          Target 9: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources  <b>Multi-Year Funding Framework 2004 – 2007 Strategic Goals and Service Lines</b>          Goal 3: Energy and Environment for Sustainable Development / Service Line 3.5: Conservation and sustainable use of biodiversity</p>
<p><b>Partnership Strategy</b>          Executing Agency is the Ministry of Natural Resources and Environment (NRE). NRE is also the GEF National Operational Focal Point. The Implementing Agency is the MPS. The project will also work with state level agencies, local authorities, local communities, the private sector and research institutions.</p>
<p><b>Project title and number:</b> Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development /          Project ID: tbd.</p>

Objectives	Key Performance Indicators	Baseline	Target (Year 5)	Sampling Frequency	Remarks	Cost
<p><u>OVERALL OBJECTIVE</u></p> <p>The project will strengthen the management of the MPs on the East Coast of Peninsular Malaysia through a series of</p>	<p>1. Percentage of live coral cover at project sites maintained and increased during life of project.</p>	<p>Tioman 45.3<sup>6</sup> % in 2001.</p> <p>Redang 43.7* % in 2001</p> <p>Sibu-Tinggi</p>	<p>Tioman: 55 %</p> <p>Redang: 55%</p> <p>Sibu-Tinggi:</p>	<p>Start of project to establish “start-of-project-baseline”, in comparison</p>	<p>2001 baseline <sup>7</sup> to be used as a starting point for comparing pre-project and post-project live coral coverage and</p>	<p>USD 20,000 per annum.</p>

<sup>6</sup> The figures are for existing live coral cover at three project sites as surveyed by Coral Cay Conservation (CCC)

<sup>7</sup> The 2001 survey was conducted by CCC as part of the PDF B Phase of the project.

Objectives	Key Performance Indicators	Baseline	Target (Year 5)	Sampling Frequency	Remarks	Cost
programmes and activities aimed at enhancing local community involvement and tourism industry participation in the management of the MPs thus ensuring the sustainability of the MPs and the livelihood of the local communities and the tourism industry which are dependent on the MPs.		34.5* % in 2001.	45%	with 2001 data.  Annual survey at 17 sites surveyed during CCC study.	coral health.	
	2. Number of coral fishes maintained at pre-project level including key indicators of biodiversity such as <i>Lutjanus carponatus</i> Overall: Number of fish species maintained at 298 for all three project sites Tioman Number of coral fish spp. maintained at 233 Redang Number of coral fish spp. maintained at 209 Sibu-Tinggi Number of reef fish spp. maintained at 219  Mean abundance of common species: Archamia fucata abundance maintained at >50 to <250 Cheilodipterus quenquelineatus abundance maintained at >50 to <250 Pterocaesio chysizona abundance maintained at >50 to <250 Caesio cuning abundance maintained	298 Species  233  209  219  Abundance levels as indicated	298 Species  233  209  219  Abundance levels maintained	Annual survey at 17 sites surveyed during CCC study.	2001 baseline should be used as a starting point for comparing pre-project and post-project coral fishes diversity.	USD 10,000

Objectives	Key Performance Indicators	Baseline	Target (Year 5)	Sampling Frequency	Remarks	Cost
	at >50 to <250 Abudefdud sexfasciatus abundance maintained at > 50 to <250 Pomecentrus chrysurus abundance maintained at > 250					
<b>Immediate Objective 1:</b> I. To widen the existing development planning process in order to support marine ecosystem management as well as sustainable tourism through stakeholder involvement	1. Development planning process reduces land-based impacts on MPs:  Pollution: Levels of BOD, E-Coli, Ammoniacal nitrogen in marine waters of project sites reduced by 80% at end of project  Sediment: Levels of suspended solid in marine waters of study sites reduced by 50 % at the end of project.	Pollutant levels at project start, as measured by DOE.  Sediment levels at project start, as measured by DOE	Pollutant levels for all three organic pollutants decreases by at least 80%  Sediment levels reduced by at least 50%	Start of project and then annually.  Start of project and annually.	The Department of Environment monitors these parameters as part of its Island Monitoring Programme and this will not incur any additional cost to the project.	No cost - monitoring conducted by DOE.
	2. Development planning process provides increased financial resources for sustainable management of MPs:					
	MPRTF Amount of funds available at MPRTF increased by 25 % as a result of the two-tier collection system.	Previous year's collection at project start-up	Collection increased by at least 25% by final year of project	Start of project and annually.	Amount collected is dependent on visitor numbers, which may fluctuate	
	Procedures for more efficient	Most recent time	Time spent on	By end of		

Objectives	Key Performance Indicators	Baseline	Target (Year 5)	Sampling Frequency	Remarks	Cost
	collection of Conservation Charge in place:  Malaysia Plan Increase in Malaysia Plan funding for marine biodiversity conservation programmes and activities.	estimates provided by MPU  RM 3 million in 8 <sup>th</sup> Malaysia Plan (2001-2005)	collecting CC reduced by 75% Time spent on patrol increased by 50%  RM 5 million in 9 <sup>th</sup> Malaysia Plan (2006-2010)	Yr.2 and annually.  .	depending on factors such as economic condition etc. The indicator is chosen to reflect increased efficiency in fee collection	
<b>Immediate Objective 2:</b> To strengthen the capacity of the marine parks management system in Peninsular Malaysia and to ensure effective enforcement of MP regulations	1. Violation of marine park regulations related to taking and damaging of corals and infringement of marine park boundaries by illegal trawlers reduced by 75%.  2. Management plans resulted in positive changes to development practices and local community compliance with marine park regulation.	Number of recorded violations in most recent year prior to project start.  Master plans not yet prepared.	Recorded violations reduced by 75% compared to baseline.  Tioman All development on Tioman complies with the recommendations and requirements of the masterplan.  Sibu-Tinggi Local community complaints about	Start of project and annually  End of Yr.3 and annual review of development project proposals approved by Tioman Development Authority.  Annually.	Annual survey will focus on specific snorkelling sites and monitor visitor impacts over a certain period  The Tioman Masterplan is a long-term development plan for the island.	

Objectives	Key Performance Indicators	Baseline	Target (Year 5)	Sampling Frequency	Remarks	Cost
			encroachment reduced by 25 % by Yr.3 and eliminated by end of Yr. 4.  One additional community-managed fishery area established.	End Yr. 5		
<b>Immediate Objective 3:</b> To enable an influential advocacy framework for the conservation of marine biodiversity supported by a raised level of awareness of the importance and benefits of marine biodiversity conservation.	1. Level of deliberate visitor damage (e.g. souvenir-taking) on marine ecosystems at sites where there is heavy visitation from snorkellers and day-trippers.  2. Amount of positive media coverage of Marine Parks and the need for their conservation in the Malaysian media	Most recent annual estimate at project start.  Number of media reports recorded during Yr1. of the project	Yr 3: Reduced by 30% compared to baseline Yr.5: Reduced by 50% compared to baseline.  Number of media reports increases by at least 20% by Yr.3 Number of media reports increases by at least 50% by Yr.5 compared to baseline.	Start of project for coral status baseline.  Annual total count of media coverage	This activity is closely related to the performance indicators for the overall objectives of the project.  Media coverage is used as a proxy indicator for the impact of advocacy and awareness activities.	

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
Output 1.1 Effective information sharing among researchers, marine park managers and stakeholders	<ul style="list-style-type: none"> <li>○ Year 1: Buy-in of research institutions and other organization in funding research.</li> <li>○ Year 2: Database is developed – with consultation of research institutions -; research is compiled and incorporated in Database</li> <li>○ Year 2: Research standardization and approval procedures are finalized and implementation will begin</li> <li>○ Year 3: MP staff has capacity to manage the database</li> <li>○ Year 3: There is continuous exchange of researchers, marine parks staff and stakeholders on how to contribute to and gain from the database.</li> </ul>	<p>Activity 1.1.1: Improve information sharing between researchers, parks and stakeholders by developing a database and clearing-house mechanism of all research carried out in marine parks.</p> <p>Note: There are multiple activities in this project that include the development of databases or information published online. It is the idea to combine these databases and all information into a “one-stop”- online portal, which is linked to other relevant information networks and databases. Where necessary (e.g. when targeting communities with lack of access to IT-Infrastructure) and possible (not having to be updated too often) directories will be produced as hardcopies, too.</p> <p>Activity 1.1.2: Facilitate research in marine parks through a standardized and simplified approval process incorporating terms and conditions for research.</p> <p>Note: A research permit system has been developed as spin-off of earlier workshops. Activity 1.1.2 should therefore focus on the necessary refinement of the system in collaboration with research institutions.</p> <p>Activity 1.1.3: Establish linkages with universities, research organizations and other projects for networking and funding purposes. Development of policies of information sharing among relevant agencies.</p>	<p><b>Subcontract I</b> for development of Database, Website and respective training</p> <p>Note: The subcontract will incorporate all databases, websites, and other online information resources in order to facilitate the development of a comprehensive “one-stop”-portal for all target groups. Additionally the subcontractor will train MP-Staff in updating and maintaining the portal.</p> <p>National consultant for enhancement and institutionalization of research permit system</p> <p>Seminar on research and clearing house mechanism a by database; and on the research standardization and approval processes</p>
Output 1.2: Mechanisms for continuous collection, collation, analysis and distribution of data obtained from research in marine parks.	<ul style="list-style-type: none"> <li>○ Year 2: Coordinated research in collaboration with Universities is conducted</li> <li>○ Year 2: Standard analysis kit is developed and MPU staff trained in its usage</li> </ul>	<p>Activity 1.2.1: Conduct research in marine parks using graduate (MSc) students.</p> <p>Activity 1.2.2: Develop and distribute standard analysis kit and data storage procedures and build capacity of MPU staff in monitoring and supervision of monitoring.</p>	<p>Workshop with universities, MP Units on research needs of MPs and establishment of a coordinated research by students</p> <p>Senior marine biologist (international expert) for the development of standard analysis kit</p>

<b>Intended Outputs</b>	<b>Output Targets for (years)</b>	<b>Indicative Activities</b>	<b>Inputs</b>
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
			Workshop for capacity building among MP staff
Output 1.3 Networking among marine park managers, project teams, conservation programmes and development organizations' networks of experts.	<ul style="list-style-type: none"> <li>○ Year 1: Network of Malaysian marine park experts is institutionalised</li> <li>○ Year 2: regular and mutual exchanges take place.</li> </ul>	<p>Activity 1.3.1 Establish network of Malaysian experts in marine park management and disseminate lessons learnt to other MPs and at international level.</p> <p>Activity 1.3.2: Facilitate and enable participation of Malaysia's marine park managers and staff in exchange programmes with other networks of experts.</p>	<p>National expert for the institutionalization of experts' network</p> <p>Series of workshops and Training sessions of and for the experts network</p> <p>Study tour or series of exchanges with other MPA networks</p>
Output 1.4 Development of an interactive database on private sector activities	<ul style="list-style-type: none"> <li>○ Year 1: Integrated databases are publicised alongside with a mechanism for continuous updating</li> </ul>	Activity 1.4.1: Develop web-based database for the tourism sector, which includes among others a directory of eco-friendly resorts and best practices of environmental management in the tourism sector.	<p>Subcontract for researcher</p> <p>Subcontract I</p>
Output 1.5: Distribution of standard analysis kit, data storage procedures and other kits or manuals developed at the project sites to other marine parks.	<ul style="list-style-type: none"> <li>○ Year 4: Above activities are evaluated, lessons learnt incorporated and the systems are expanded</li> </ul>	<p>Activity 1.5.1: Create manuals and tools for other marine parks in Malaysia to take advantage of and contribute to Output 1.1</p> <p>Activity 1.5.2: Examine the wider application of research permit/approval process and the standard analysis kit to other marine parks in Malaysia</p>	<p>Production of standard analysis kit and manuals</p> <p>Senior marine biologist (international expert)</p>
<b>Outcome 2.0: Mechanisms for effective multi-sectoral policy making, development planning and an improved financial sustainability</b>			
Output 2.1: Finalisation of the draft National Marine Parks Strategy (1999) with inputs from the government and stakeholders.	<ul style="list-style-type: none"> <li>○ Year 2: Strategy is finalised as outcome of national level consultation workshop</li> </ul>	<p>Activity 2.1.1: Organise national level consultation workshop/s to finalise the strategy</p> <p>Activity 2.1.1.a: Review of current legislation with regards to MPs to harmonise MP management throughout Malaysia.</p> <p>Activity 2.1.1.b.: Complement the development of the National MP Strategy by developing a revised legislation to be tabled at decision making level for</p>	<p>Experts on marine protected area Management (1 international expert / 1 national)</p> <p>National level workshop</p>

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
		implementation  Note: Up to date legislation has been ruled under sections 41-45 of the Fisheries Act, 1985. With the institutional setup having changed and the MPS having been replaced from the Ministry of Agriculture to the newly-formed Ministry of Natural Resources and Environment it is necessary to review the respective legislation and regulations. Channels for tabling a revised legislation will include NACMPR and CCHI.	
Output 2.2: Federal-State agreements for multi-sectoral island development planning mechanisms	<ul style="list-style-type: none"> <li>○ Year 1: Benefits of closer collaboration have been assessed and evaluated</li> <li>○ Year 2: Memoranda of understanding have been signed and joint advisory committees established</li> </ul>	<p>Activity 2.2.1 Conduct a review of the value of closer state-federal collaboration and the costs of failure to cooperate</p> <p>Activity 2.2.2: Prepare Memorandum of Understanding between Federal and State agencies on cooperation and marine parks policy</p>	<p>International expert on environmental economics</p> <p>National expert of environmental economics with in depth knowledge of Malaysian civil service system</p> <p>Federal &amp; state agencies' conference</p>
Output 2.3: A mechanism, ensuring collaboration between the MPS & TDA is developed. The Tioman master plan, as well as the MP Management Plan reflect the collaboration and are endorsed by relevant agencies.	<ul style="list-style-type: none"> <li>○ Year 1: TSC established</li> <li>○ Year 3: master plan is revised reflecting involvement of TSC and other stakeholders</li> <li>○ Year 3: revised master plan is tabled at the state EPU for endorsement</li> </ul>	<p>Activity 2.3.1: Establish the Tioman Stewardship Council (TSC)</p> <p>Activity 2.3.2: Facilitate the revision of Tioman master plan through consultative meetings.</p> <p>Activity 2.3.3: Provide training opportunities for TDA staff in island development planning, tourism development and marine park management and integrated coastal zone management</p>	<p>National expert of environmental economics / governance</p> <p>Workshop on the revision of the master plan</p>
Output 2.4: Local/Special Area development plans for environmentally sensitive areas at all three sites.	<ul style="list-style-type: none"> <li>○ Year 2: local authorities finalize management plans by own initiative</li> <li>○ Year 3: Special area plans are developed</li> </ul>	<p>Activity 2.4.1: Build capacity within local authorities in the design of participatory management plans</p> <p>Activity 2.4.2: Identify and prepare special area plans.</p>	<p>National expert on protected area management</p> <p>Workshop for local authorities on management plan</p>
Output 2.5: Replication	○ Year 5: Successful activities are	Activity 2.5.1: Hold series of workshops and training	Series of training and

<b>Intended Outputs</b>	<b>Output Targets for (years)</b>	<b>Indicative Activities</b>	<b>Inputs</b>
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
of integrated, multi-sectoral planning processes	replicated at other marine parks through own initiative	programmes for decision makers and mid-level managers.	awareness raising sessions
Output 2.6: Pilot initiative in the implementation of eco-tax on visitors to Pulau Tioman	<ul style="list-style-type: none"> <li>○ Year 2: Feasibility study is completed and tabled for decision</li> <li>○ Year 3: Pilot initiative is implemented and evaluated</li> </ul>	<p>Activity 2.6.1: Carry out feasibility study on the integration of the eco-tax proposal with the Conservation Charge</p> <p>Activity 2.6.2: Pilot initiative to collect the joint eco-tax and CC</p>	<p>Senior financing expert (international expert)</p> <p>Expert on public financing (national expert)</p>
Output 2.7: Complementary sources of revenue for marine park management and biodiversity conservation identified	<ul style="list-style-type: none"> <li>○ Year 4: Fundraising programmes are designed, implemented and publicised</li> <li>○ Year 4: MPRTF decides on recommendation</li> </ul>	<p>Activity 2.7.1: Establish fund-raising programmes where visitors and tourism businesses can contribute to financing of conservation activities</p> <p>Activity 2.7.2: Recommend annual contribution from large resort operators to the Marine Park Trust Fund</p>	<p>Senior financing expert with experience in public-private-partnerships and fundraising (intl. consultant)</p> <p>Fundraising specialist (national expert)</p> <p>Production of fundraising materials</p>
	Note: The above activities comprise respective outreach initiatives targeting business entities by clear incentives for corporate social and environmental responsibility focussing on MPs in Malaysia.		
Output 2.8: Examine the application of existing financial mechanisms to promote environmental investments among SMEs.	<ul style="list-style-type: none"> <li>○ Year 2: Research is completed (Act. 2.8.1)</li> <li>○ Year 5: SMEs in the marine parks have access to an established system of financial support mechanisms</li> </ul>	<p>Activity 2.8.1: Investigate needs of potential beneficiaries of the financing mechanisms</p> <p>Activity 2.8.2 Facilitate access of SMEs to the MoCAT soft loans</p>	Expert on micro financing experienced in Malaysian micro-financing schemes

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
Output 2.9: Revised scope of the MPRTF and improved efficiency in Conservation Charge related operations	<ul style="list-style-type: none"> <li>○ Year 1: Scope and operations of MPRTF is revised and recommendations are tabled for decision making</li> <li>○ Year 1: Best practices on user fees are evaluated and feed into recommendations for the fee structure in Malaysia</li> <li>○ Year 2: Recommendations on the fee system are tabled at MPRTF</li> </ul>	<p>Activity 2.9.1 Revise the scope and operations of the Marine Conservation Trust (MPRTF)</p> <p>Activity 2.9.2 Reconsider the past proposal on establishing a two-tier fee system for CC (Malaysian/non-Malaysian) taking into account best practices in the region / internationally.</p> <p>Activity 2.9.3 Study best practices on the rate of CCs in the region</p>	<p>Senior financing expert with in-depth knowledge on protected area financing (int. expert)</p> <p>National expert on financing schemes for protected areas in Malaysia</p> <p>Workshop with MPRTF and stakeholders of user fees in MPs</p>
Output 2.10: Replication of appropriate institutional and planning arrangements at other Marine Protected Areas in Malaysia	<ul style="list-style-type: none"> <li>○ Year 2: Replication possibility of the TSC and other established committees is evaluated</li> <li>○ Year 5: Replication strategy for the establishment of local / special area plans</li> <li>○ Year 5: Evaluation of the implementation of the Eco-tax and CC</li> </ul>	<p>Activity 2.10.1: Feasibility study on the establishment of TSC- &amp; monitoring committee- equivalent institutions at other marine parks in Malaysia</p> <p>Activity 2.10.2: Feasibility study on establishing local /special area plans in other Malaysian marine parks</p> <p>Activity 2.10.3: Document and disseminate information on eco-tax and new approach to collection of CC</p>	National consultant
Output 2.11: Strengthening of island monitoring committee based on tour operators' and local communities' initiatives (e.g. EIA monitoring in Redang) and replication at other sites.	<ul style="list-style-type: none"> <li>○ Year 4: Island monitoring committee have defined role and responsibilities and are included in the decision-making processes on marine park developments</li> </ul>	<p>Activity 2.11.1: Defining the roles and composition of committee members and identifying training needs.</p> <p>Activity 2.11.2: Review of the existing guidelines, regulations and jurisdictions for the island monitoring committee.</p>	National expert on EIAs and environmental economics
<b>Outcome 3.0: Local communities involved in marine parks management and share access to benefits of biodiversity conservation by generating alternative livelihoods</b>			
Output 3.1: Formulation of co-management plan in	<ul style="list-style-type: none"> <li>○ Year 1: Co-management planning committees are established, reflecting best practices</li> </ul>	Activity 3.1.1: Review best practices in co-management in marine protected area setting	Senior expert on co-management

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
<p>conjunction with local communities and local authorities.</p>	<ul style="list-style-type: none"> <li>○ Year 2: Participatory plan is developed by co-management planning committee</li> <li>○ Year 4: Co-management pilot project is established with trained members from local governments and local communities, implementing the participatory co-management plan</li> </ul>	<p>Activity 3.1.2: Establish co-management planning committees with members from local stakeholders, and government agencies at all levels</p> <p>Activity 3.1.3: Develop participatory plan for local community involvement in environmental protection &amp; management of endangered species.</p> <p>Activity 3.1.4: Train local authorities and local communities in co-management</p> <p>Activity 3.1.5: Implement co-management pilot project on Sibu-Tinggi,</p> <p>Activity 3.1.6.: Produce soft tools for capacity building in co-management guide books/handbooks to improve the understanding among local the local communities:</p> <ul style="list-style-type: none"> <li>a) management manual for local communities</li> <li>b) respective resource booklet on background, history, culture of the respective local comm.</li> </ul>	<p>National expert for participatory management</p> <p>Assistant</p> <p>Capacity building workshop</p> <p>Facilitator</p> <p>Print productions (soft tools)</p>
<p>Output 3.2: Efficient and structured joint management of designated zones with the marine parks.</p>	<ul style="list-style-type: none"> <li>○ Year 3: Pilot projects where local communities manage designated areas, with assistance from community ranger system and supported by a multi-jurisdictional zoning scheme</li> <li>○ Year 5: Commercial fishing community collaborates in solving multi-use conflicts</li> </ul>	<p>Activity 3.2.1: Train and organize local communities in the management of designated zones for community fisheries and ecotourism</p> <p>Activity 3.2.2: Implement community ranger programme to enable local community participation in enforcing regulations in local community fishing zones</p> <p>Activity 3.2.3: Develop and agree upon a multi-jurisdictional zoning plans in the marine parks with allocation for community use</p> <p>Activity 3.2.4: Facilitate dialogue to air grievances and resolve multiple-use conflicts in and around the MPs</p>	<p>Senior marine ecologist (international expert)</p> <p>National expert to coordinate implementation of zoning scheme</p> <p>National expert for facilitation of dialogues with commercial fishing communities</p>
<p>Note: The above activities will be piloted at Sibu-Tinggi group of islands and will be evaluated and replicated as outlined under output 3.4.</p>			

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
Output 3.3: Generation of additional sources of income for local communities	<ul style="list-style-type: none"> <li>○ Year 3: possible sources of additional income are identified under consideration of access to available soft loan schemes</li> <li>○ Year 3: Business support mechanism is established and frequently used by local communities</li> <li>○ Year 5: Community-based squid fishing according to local community plan</li> <li>○ Year 5: local communities to engage in tourism sector.</li> </ul>	<p>Activity 3.3.1: Evaluate possible sources of additional income and investigate alternative sources of income during the monsoon season. Gender-specific livelihood options shall be considered here.</p> <p>Activity 3.3.2: Develop and implement local community plans for the management of squid fishing area in Sibutinggi</p> <p>Activity 3.3.3: Provide language and technical training to local communities to increase their ability for involvement in the tourism sector</p> <p>Activity 3.3.4: Establishment of a business support mechanism to help local communities sustain their micro-businesses and extend the possibilities of additional income generation beyond the implementation phase of the project</p> <p>Activity 3.3.5: Investigate opportunities for local communities to access funds under the Micro Credit Scheme of the Economic Stimulus Package</p>	<p>National expert on micro-business development</p> <p>Island-based seminars</p> <p>Collaboration with NGO initiatives of MNS, WWF-M, and local schools</p>
Output 3.4: Replication of appropriate co-management plans in other marine parks of Malaysia and local communities.	<ul style="list-style-type: none"> <li>○ Year 5: livelihood alternatives / supplements and co-management plans under outcome 3 are evaluated regarding the replication at other marine parks</li> <li>○ Year 5: marine park staff and local communities are empowered to replicate initiatives under outcome 3</li> </ul>	<p>Activity 3.4.1: Study the feasibility of replicating co-management plans and zoning schemes at other MPs</p> <p>Activity 3.4.2: Conduct inter-project study visits and exchange programmes for MP staff and local communities</p> <p>Activity 3.4.3: Study feasibility to replicate additional livelihood programmes at other MPs of Malaysia</p> <p>Activity 3.4.4: Facilitate a system to support the expansion of initiatives found feasible to be replicated.</p>	<p>National expert (socio-economics) for the evaluation of the initiatives under outcome 3</p> <p>Project site visit for marine park staff and local community heads</p>
<b>Outcome 4: Tourism operators integrated into protected area management and reduction of the direct and indirect impacts of tourism activities on biodiversity</b>			

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
<p>Output 4.1: Tourism operators have the capacity and incentives to implement best practices to conserve the marine environment.</p>	<ul style="list-style-type: none"> <li>○ Year 3: Tourism operators are engaged in institutional co-operation (grassroots groups) with marine park management, driven by incentives, profiting the biodiversity in the marine park as well as tourism operations</li> <li>○ Year 3: tourism operations implement steps to enhance visitors' experience and lessening them on the impact on marine biodiversity</li> <li>○ Year 3: Tourism operators implement and pursue eco-friendly practices</li> <li>○ Year 3: peer-review system for sustainable diving, snorkelling and boat operating is operating</li> <li>○ Year 3: Tourism operations use self-audits on environmentally-friendly performance for promotional purposes</li> <li>○ Year 3: Large resorts pursue environmental management plans</li> </ul>	<p>Activity 4.1.1: Develop mechanisms to ensure active participation of local tourism operators in marine park management</p> <p>Activity 4.1.2: Establish grassroots groups to organize and facilitate the involvement of tourism operators</p> <p>Activity 4.1.3: Training and capacity building for the marine park-focused tourism sector:</p> <ul style="list-style-type: none"> <li>○ Provide opportunities for tourism operators to learn from other initiatives, organizations and agencies</li> <li>○ Train tour operators in improving visitor experience and lessening visitor impact on MP ecosystems</li> <li>○ Create incentives for cooperation between MPU staff and tourism operators through training exercises and awareness building</li> <li>○ Conduct workshops for accommodation providers on environmentally friendly practices</li> <li>○ Conduct workshops for boat, dive and snorkel operators on environmentally sound boating practices, diver briefings and interpretation programming</li> <li>○ Develop and implement peer-review system for sustainable diving, snorkelling and boat operations</li> <li>○ Train operators in self-audits of environmental performance and implement site-specific environmental management plans for larger resorts</li> </ul>	<p>International expert on sustainable tourism development</p> <p>International expert on environmental audits</p> <p>National expert liaising with marine park tourism operators</p> <p>National expert as trainer</p> <p>Series of workshops for tourism operators</p>
<p>Output 4.2: Establishment, implementation and</p>	<ul style="list-style-type: none"> <li>○ Year 2: Certification criteria and best practices are identified for the Malaysian rating system.</li> </ul>	<p>Activity 4.2.1: Identify best practices for rating schemes and certification criteria</p>	<p>Senior sustainable tourism developer (International expert)</p>

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
monitoring of a system of “rating schemes” associated with the different tourism sectors. These activities will complement and realize MoCAT's plans while feeding in best practices.	<ul style="list-style-type: none"> <li>○ Year 3: Tourism Malaysia Staff is trained and engaged in the design and implementation of the rating scheme</li> <li>○ Year 4: In collaboration with Tourism Malaysia and peers from the tourism sector a rating system is established and monitored</li> </ul>	<p>Activity 4.2.2: Establish certification criteria for resorts based on eco-friendliness</p> <p>Activity 4.2.3: Establish, implement and monitor rating schemes for specific tourism sectors including hotel and tour rating</p> <p>Activity 4.2.4: Training of Tourism Malaysia staff in implementing rating scheme</p> <p>Activity 4.2.5: Promotion of rating scheme in cooperation with tourism operators</p>	<p>National expert for coordination of rating scheme and liaison with Tourism Malaysia</p> <p>Development of promotional material for the rating scheme</p>
Output 4.3: Reduction and elimination of sewage discharge from marine park islands.	<ul style="list-style-type: none"> <li>○ Year 3: IWK promotes environmentally friendly sewage treatment technology and creates incentives for its installation under their contract with the Malaysian government for the installation of water treatment infrastructure.</li> </ul>	<p>Activity 4.3.1: Development, identification and installation of appropriate sewage treatment technology for marine park islands</p>	<p>Liaison with IWK by CTA</p>
Output 4.4: Proper disposal of solid wastes from marine park islands without solid waste disposal facilities	<ul style="list-style-type: none"> <li>○ Year2: Audit of solid waste transferred to mainland is completed and results are tabled at various stakeholder committees and local authorities</li> </ul>	<p>Activity 4.4.1: Pilot audit of solid waste transferred from islands to mainland</p>	<p>Environmental auditor (national expert)</p>
Output 4.5: Proper collection and disposal of oil and grease from kitchens and fishing vessels and reduced oil pollution in MP waters.	<ul style="list-style-type: none"> <li>○ Year 2: workshop on the installation of appropriate technology and pilot-installations</li> </ul>	<p>Activity 4.5.1: Promote installation of oil water separators in kitchens and chalets, placement of oil collection containers at fishing jetties</p>	<p>Workshop</p> <p>Separators and collection containers for piloting</p>
Output 4.6: Empowerment of tourism operators in implementing park regulations.	<ul style="list-style-type: none"> <li>○ Year 3: Instruments are in place for tourism operators to proactively support marine park staff in enforcing marine parks regulations</li> </ul>	<p>Activity 4.6.1: Establishment of instruments for voluntary surveillance by tourism operators to report violation of marine park regulations</p>	<p>Expert on protected area management</p> <p>Assistant (national expert)</p> <p>Workshop for tourism operators and marine park staff</p>

<b>Intended Outputs</b>	<b>Output Targets for (years)</b>	<b>Indicative Activities</b>	<b>Inputs</b>
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
Output 4.7: Successful replication of tourism operators' involvement in marine park management at other marine parks in Malaysia	<ul style="list-style-type: none"> <li>○ Year 5: Economic evaluation of greening measures under outcome 4 is completed and distributed</li> <li>○ Year 5: Tourism operators in other marine parks have opportunity and capacity to replicate initiatives under outcome 4 with the support by a training for trainers scheme</li> <li>○ Year 5: Rating scheme is evaluated and lessons learnt are fed into the revision of the rating system</li> <li>○ Year 5: Lessons learnt from initiatives under outcome 4 are compiled and distributed regionally and internationally to marine park communities</li> </ul>	<p>Activity 4.7.1: Establish "training-of-trainers" and system of private sector spokes persons</p> <p>Activity 4.7.2: Evaluate efficiency and cost-effectiveness of measures to 'green' businesses in the tourism sector and communicate the findings to TOs.</p> <p>Activity 4.7.3: Hold training workshops for tourism operators in other marine park islands to promote replications of tourism operators' involvement in marine parks management</p> <p>Activity 4.7.4: Adjust rating scheme following implementation and evaluation prior to expansion to other sites</p> <p>Activity 4.7.5: Disseminate lessons learnt from tourism sector involvement and implementation of a rating scheme to other MPAs in the region and internationally</p>	<p>National expert for the evaluation of the initiatives under outcome 4</p> <p>Production of material on the lessons learnt</p>
<b>Outcome 5.0: MPUs follow international standards of protected area management and achieve efficient enforcement and prevention of violations</b>			
Output 5.1: Capacity of MPU staff in marine park management, monitoring and enforcement of regulations is enhanced	<ul style="list-style-type: none"> <li>○ Year 1: Capacity gaps are identified</li> <li>○ Year 3: Recruitments of new staff implemented (with emphasis on local hiring)</li> <li>○ Year 4: Series of training sessions is completed</li> </ul>	<p>Activity 5.1.1: Identification areas for capacity building.</p> <p>Activity 5.1.2: Provide training in areas where capacity building is needed.</p>	<p>National expert on marine park management</p> <p>In-house training</p>
	Note: The identification of areas for capacity building will include an assessment of the personnel requirements. The project will facilitate the liaison of the MPS with the Department of Public Services on staffing issues in order to ensure the continuation of initiatives taken under the project.		
Output 5.2: Development and implementation of marine park management plans for	<ul style="list-style-type: none"> <li>○ Year 2: Revised marine park management plan for Redang</li> <li>○ Year 3: Marine park management plans are developed for other project</li> </ul>	<p>Activity 5.2.1: Revise the marine park Management Plan for Pulau Redang.</p> <p>Activity 5.2.2: Develop marine park management plans and standard operating procedures for all three project</p>	<p>Senior expert on marine park management + mission</p> <p>National coordinator for marine park management plan</p>

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
all three sites.	sites  ○ Year 3: Biophysical-mechanical and socio-economic monitoring system is implemented and pursued	sites.  Activity 5.2.3: Review and implement standards for biophysical-mechanical and socio economic monitoring including identification of performance indicators.	development  Marine biologist (national expert)
Output 5.3: Improvement in the level of compliance with marine park regulations.	○ Year 2: Standard operating procedures with regard to enforcement are implemented, coordination with other enforcement units is established  ○ Year 3: Enhanced effectiveness of patrols by marine park enforcement units and others (e.g. Coast Guard)  ○ Year 4: commercial fishermen are partners in enforcing MP regulations	Activity 5.3.1: Enhance effectiveness of patrols by marine park Unit and other enforcement units (e.g. Coast Guard, Marine Police etc.)  Activity 5.3.2: Create partnerships with commercial fishermen (fishing cooperatives)	National coordinator for enforcement, development of SOPs, liaison with commercial fishing community
Output 5.4: Improved management and protection of endangered species and habitats	○ Year 1: Species conservation plan implemented and integrated into marine park management plan, based on zonation plan  ○ Year 2: Pilot sanctuary established in Sibut-Tinggi	Activity 5.4.1: Management plan of targeted species based on ecosystem approach established and implemented based on research on key target species and degraded habitats.  Activity 5.4.2: Determine the zonation for sanctuaries (protection zone, buffer zone, activity zone...)  Activity 5.4.3: Dugong & turtle sanctuaries established.	Marine biologist (national expert on threatened marine species; esp. turtles and dugongs)
Output 5.5: Replication: Capacity built among Malaysian MP Managers to implement the management concept (incorporating lessons learnt and best practices) to Malaysian MPs. Distribution of	○ Year 5: Management concepts and implementing tools developed under outcome 5 are made available for other Malaysian marine park managers  ○ Year 5: Malaysian marine park managers learn about management strategies by site visits or exchange programmes	Activity 5.5.1: Design of tools & manuals to replicate the management concept at other MPAs Areas in Malaysia  Activity 5.5.2: Hold a series of Workshops on the management concept for other Marine Protected Areas managers with already trained managers from the project sites as peers  Activity 5.5.3: Evaluate and report to relevant UNDP and GEF agencies, individuals, projects, programs and	Sub contract for the production of replication kit  Workshop for Malaysian marine park managers  Site visit for Malaysian marine park managers

<b>Intended Outputs</b>	<b>Output Targets for (years)</b>	<b>Indicative Activities</b>	<b>Inputs</b>
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
information on lessons learnt relevant to UNDP and GEF agencies, individuals, projects and programs	<ul style="list-style-type: none"> <li>○ Year 5: Lessons learnt are evaluated and distributed to relevant UNDP and GEF agencies and expert-networks on marine protected areas</li> </ul>	<p>expert-networks about the management concept and lessons learnt</p> <p>Activity 5.5.4: Cross project-site learning visits for MP managers</p>	
Output 5.6. Improved efficiency in the collection of the Conservation Charge	<ul style="list-style-type: none"> <li>○ Year 1: Various models are identified and information is fed into the development of marine park management plans</li> <li>○ Year 3: Efficient collection system installed</li> </ul>	Activity 5.6.1 Study the different modalities for decentralising the collection of the CC and facilitate the implementation of a new, effective and decentralized collection system.	International consultant  CTA and project team
	Note: The decentralization of the collection of the CC has been initiated at some individual islands. However, there is not a system-wide decentralization mechanism, which will be the focus of this output. The decentralization model will draw on the experiences from the decentralized collection of the CC at the individual islands.		
<b>Outcome 6: Raised awareness of the importance of biodiversity conservation and marine park system in Malaysia among selected target groups</b>			
Output 6.1 Enhanced awareness of the marine park system, its regulations and biodiversity conservation efforts among local communities.	<ul style="list-style-type: none"> <li>○ Year 3: Comprehensive awareness of the importance of marine parks among local communities, commercial fishermen and the local youth is achieved.</li> <li>○ Year 3: Local youth initiate small scale ecotourism activities.</li> </ul>	<p>Activity 6.1.1: Building awareness and capacity of local communities in ecotourism (together with specific strategies focusing on youth, women)</p> <p>Activity 6.1.2: Organize campaign with fishermen associations and local communities</p>	<p>Senior public relations expert with strong environmental background</p> <p><b>Subcontract II:</b> for all activities under outcome 6: development and implementation of comprehensive communication strategy</p>
Output 6.2 Increased awareness of decision makers and mid-level managers of the use of economic instruments for conservation efforts.	<ul style="list-style-type: none"> <li>○ Year 3: Tourism operators are targeted by comprehensive awareness raising strategy</li> <li>○ Year 3: State and Federal level officers are targeted by comprehensive awareness raising strategy</li> </ul>	<p>Activity 6.2.1: Organize a series of seminars to disseminate information and raise awareness about the concept behind and application of economic instruments in fund raising and in changing visitor behaviour in MPs.</p> <p>Activity 6.2.2: Organize study tours for State and Federal level officers to protected areas where economic instruments are being applied for conservation purposes.</p>	<p>Subcontract as under 6.1</p> <p>Series of seminars</p>

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
<p>Output 6.3: Implementation of a comprehensive environmental communication, education and outreach programme targeted at those having the greatest impact on marine biodiversity.</p>	<ul style="list-style-type: none"> <li>○ Year 1: Full-time communications manager is employed and comprehensive communication strategy is developed.</li> <li>○ Year 2: Systematic volunteer program / local community participation for monitoring of coral reefs is established and implemented</li> <li>○ Year 3: Comprehensive communication and awareness raising strategy, targeted at local communities and the youth, tourism operators, marine park managers and decision makers, fishermen, schools, tourists and external audience is implemented</li> <li>○ Year 3: Newsletter is published regularly</li> </ul> <p>Note: In the mean time a marine education kit was developed and workshops to train teacher-trainers were held by a collaboration of the MPS, WWF &amp; the MoE. The project aims at enhancing these activities.</p>	<p>Activity 6.3.1: Strengthen application of existing “code-of-conducts” using new materials such as posters, pamphlets etc. and new approaches which encourages positive visitor compliance with MP regulations</p> <p>Activity 6.3.2: Publish regular/periodic newsletter for the tourism industry and other stakeholders.</p> <p>Activity 6.3.3: Organise and conduct study tour for selected tourism operators</p> <p>Activity 6.3.4 Employ a full time communications manager to increase the awareness of the importance of marine conservation</p> <p>Activity 6.3.5: Establish volunteer programme for the monitoring of coral reefs</p> <p>Activity 6.3.6: Revise and upgrade marine education kit for schools, looking at best practice, e.g. “Reef Ed”</p> <p>Activity 6.3.7: Develop education campaign that targets external audience / potential visitors focused on travel books, magazines, web sites, press agencies, etc.</p>	<p>Subcontract as under 6.1</p> <p>Study tours for TO’s</p> <p>National consultant with extensive experience in environmental awareness raising.</p>
<p>Output 6.4: Replication: Expansion of the outreach and education campaign to other MPs in Malaysia.</p>	<ul style="list-style-type: none"> <li>○ Year 4: Evaluation of awareness raising and communication strategy is developed and distributed to expand the communication strategy beyond the project sites.</li> </ul>	<p>Activity 6.4.1: Documenting and disseminating lessons from the project sites to other marine parks</p> <p>Activity 6.4.2: Build capacity to enable decentralization of communications activities</p>	<p>Subcontract as under 6.1</p>
<b>Outcome 7.0: Framework for strong advocacy from stakeholders for the conservation in the marine parks of Malaysia</b>			
<p>Output 7.1: Increased involvement of the NACMPR in governmental decision-</p>	<ul style="list-style-type: none"> <li>○ Year 1: mandate is clarified and endorsed by state and federal agencies</li> </ul>	<p>Activity 7.1.1: Clarify and strengthen mandate and role of NACMPR</p> <p>Activity 7.1.2: Build capacity of NACMPR members</p>	<p>Series of capacity building workshops</p> <p>Facilitation of dialogues by</p>

Intended Outputs	Output Targets for (years)	Indicative Activities	Inputs
<b>Outcome 1.0: Adaptive MP management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies</b>			
making with reference to the MPAs	<ul style="list-style-type: none"> <li>○ Year 3: NACMPR has capacity to fulfil its mandate</li> </ul>		CTA with federal & state agencies  National consultant
Output 7.2: Increased advocacy from the general public the media & international audience of the conservation of biodiversity in Malaysian marine parks	<ul style="list-style-type: none"> <li>○ Year 2: promotion/marketing channels (i.e. Destination Marketing Organization such as local tourism centres and Tourism Malaysia; the Internet; travel book and magazine publishers) portrait an appropriate image of the Malaysian MPs as environmentally sensitive areas.</li> <li>○ Year 2: press-kits are produced and distributed; on-line database is launched</li> <li>○ Year 2: Fund is operating and first NGO has access to funds</li> </ul>	Activity 7.2.1: Increase linkages with promotion/marketing channels (i.e. Destination Marketing Organization (DMOs) such as local tourism centres and Tourism Malaysia; the Internet; travel book and magazine publishers) to manage image and information distribution regarding tourism experiences at park, Conservation Charge, etc.  Activity 7.2.2: Involvement of national media through a media workshop and production of press kits, including an on-line database with pictures and other information  Activity 7.2.3 Establish a Fund, which can be accessed by NGOs and other organizations for awareness raising efforts	Subcontract for the establishment of the fund  Media workshop  Press-kit and database developed under subcontract as under 6.1
Output 7.3: Implement marine park watchdog (Quality control)	<ul style="list-style-type: none"> <li>○ Year 3: Watchdog organization is established and institutionalised with channels for exchange with other stakeholders</li> <li>○ Year 4: Excellence award is presented for the first time</li> </ul>	Activity 7.3.1: Establish watchdog organization with representatives from all stakeholder groups  Activity 7.3.2: Build capacity among watchdog members in running a dialogue-focussed watchdog  Activity 7.3.3: Create channels for exchange between watchdog with other stakeholders such as regular forums  Activity 7.3.4: Design and implement Excellence Award for “green” tourism operators in the marine parks.	Capacity building workshop for watchdog members  Public relations expert (national consultant)  Workshop in collaboration with watchdog for award presentation
Note: It appears the DoE is considering to develop a similar award system. The project will liaise with the DoE on the matter and collaboratively determine possibilities for a joint development of an award scheme			

## SECTION III : Total Budget and Workplan

### Part I: Total Project Workplan and Budget under GEF Financing

TOTAL PROJECT WORKPLAN AND BUDGET (to be read in conjunction with Advisory Note on Atlas and Total Workplan and Budget Terminology)												
Award ID: tbd												
Award Title: PIMS 1040 BD: FSP Malaysia Coastal and Marine Biodiversity												
Project ID: tbd												
Project Title: FSP Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development												
Executing Agency: Ministry of Natural Resources and Environment												
GEF Outcome/Atlas Activity	Responsible Party	Source of Funds	Atlas Code	ERP/ATLAS Budget Description/ Input	Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Amount (USD) Year 4	Amount (USD) Year 5	Total (USD)	Total (USD)	
Outcome 1: Project Management and Monitoring and Evaluation	MPS (Marine Park Section, Ministry of Natural Resources & Environment)	GEF	71200	International consultants	90,000	22,500	30,000		30,000	172,500		
			71300	Local consultants	43,680	91,680	91,680	91,680	91,680	410,400		
			71600	Travel (local)	4,000	4,000	4,000	4,000	4,000	20,000		
			74200	Audio Visual & Print Prod. Cost		500	500	500	500	2,000		
			75100	Facilities & Administration	500					500		
			74500	Miscellaneous Expenses	10,000	10,000	10,000	10,000	10,000	50,000		
			<b>Sub-total</b>									
Outcome 2: Adaptive MP Management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies	MPS	GEF	71200	International consultants		10,000		5,000		15,000		
			71300	Local consultants		5,000	10,000			15,000		
			72100	Contractual Services (companies)		25,000				25,000		
			74500	Miscellaneous Expenses (Workshops)	10,000	30,000	20,000			60,000		
			71600	Travel (study tours)		5,000		5,000		10,000		
			75100	Facilities & Administration	500					500		
			74200	Audio Visual & Print Prod. Cost		1,000			1,000	2,000		

				72300	Materials & Goods (standard analysis kit)		2,500			2,500	5,000
					<b>Sub-total</b>						<b>132,500</b>
	Outcome 3: Mechanisms for effective multi-sectoral policy making, development and improved financial sustainability	MPS	GEF	71200	International Consultants	30,000	15,000				45,000
71300				Local Consultants	50,000	5,000	40,000	7,500	5,000	107,500	
75100				Facilities & Administration	500					500	
74500				Miscellaneous Expenses (Workshops)	15,000	10,000	10,000	5,000		40,000	
74200				Audio Visual & Print Prod. Cost	1,000	2,000	2,000	2,000	3,000	10,000	
				<b>Sub-total</b>							<b>203,000</b>
				Outcome 4: Involvement of local communities in marine park management and enabling them to benefits of biodiversity conservation by generating alternative livelihoods	MPS	GEF	71200	International Consultants	5,000		10,000
71300	Local Consultants	10,000	7,500				40,000		5,000	62,500	
75100	Facilities & Administration	500								500	
74500	Miscellaneous Expenses (Workshops)	5,000	5,000				10,000			20,000	
74200	Audio Visual & Print Prod. Cost	2,000	1,000				3,000		1,000	7,000	
71600	Travel (study tours)							5,000	5,000	10,000	
	<b>Sub-total</b>									<b>115,000</b>	

	GEF Outcome/Atlas Activity	Responsible Party	Source of Funds	Atlas Code	ERP/ATLAS Budget Description/ Input	Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Amount (USD) Year 4	Amount (USD) Year 5	Total (USD)	Total (USD)
	Outcome 5: Tourism operators integrated into Protected Area Management and reduction of the direct and indirect impacts of tourism activities on biodiversity	MPS	GEF	71200	International Consultants		20,000	25,000			45,000	
				71300	Local Consultants		15,000	42,500	10,000		67,500	
				75100	Facilities & Administration	500					500	
				74500	Miscellaneous Expenses (Workshops)			5,000	5,000		10,000	
				74200	Audio Visual & Print Prod. Cost		5,000	5,000		5,000	10,000	
				71600	Travel (study tours)			5,000			5,000	
					<b>Sub-total</b>							
	Outcome 6: Marine Park Units follow international standard of protected area management and achieve efficient enforcement and prevention of violations	MPS	GEF	71200	International Consultants			35,000			35,000	
				71300	Local Consultants	25,000	25,000	35,000	30,000	25,000	140,000	
				75100	Facilities & Administration	500					500	
				74500	Miscellaneous Expenses (Workshops)			15,000	15,000	15,000	45,000	
				74200	Audio Visual & Print Prod. Cost				7,000	5,000	12,000	
				71600	Travel (study tours)				5,000	5,000	10,000	
					<b>Sub-total</b>							

	GEF Outcome/Atlas Activity	Responsible Party	Source of Funds	Atlas Code	ERP/ATLAS Budget Description/ Input	Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Amount (USD) Year 4	Amount (USD) Year 5	Total (USD)	Total (USD)		
	Outcome 7: Raised Awareness of the importance of biodiversity conservation and marine park System	MPS	GEF	71200	International Consultants	50,000					50,000			
				72100	Contractual Services (comp.)			205,000				205,000		
				75100	Facilities & Administration		500						500	
				74500	Miscellaneous Expenses (Workshops)		10,000	10,000	10,000	10,000			40,000	
				74200	Audio Visual & Print Prod. Cost		2,500	2,500	2,500	2,500			10,000	
				71600	Travel (Study tours)			10,000	10,000				20,000	
								<b>Sub-total</b>						<b>325,500</b>
	Outcome 8: Framework for strong advocacy from stakeholders for the conservation in the marine parks of Malaysia	MPS	GEF	71300	Local Consultants	5,000	10,000				15,000			
				72100	Contractual Services (Comp.)			50,000				50,000		
				75100	Facilities & Administration		500						500	
				74500	Miscellaneous Expenses (Workshops)		10,000	20,000	10,000	20,000	10,000		70,000	
				74200	Audio Visual & Print Prod. Cost			2,500	2,500				5,000	
								<b>Sub-total</b>						<b>140,500</b>
	<b>GRAND TOTAL</b>											<b>1,952,400</b>		

## Part II: Total Project Workplan and Budget under Other Co-financing sources

Award ID: tbd							
Award Title: PIMS 1040 BD: FSP Malaysia Coastal and Marine Biodiversity							
Project ID: tbd							
Project Title: FSP Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development							
Executing Agency: Ministry of Natural Resources and Environment							
GEF Outcome/Atlas Activity	Responsible Party	Source of Funds	Atlas Code	ERP/ATLAS Budget Description/Input	Total (USD)	Total (USD)	
Outcome 1: Project Management and Monitoring and Evaluation	MPS	GoM	71300	Local consultants	210,000		
			72200	Equipment	4,775		
			73100	Rental Premises	60,000		
	<b>TOTAL</b>						
Outcome 2: Adaptive MP Management by a mechanism of cross-sectoral information sharing and knowledge transfer into decision-making bodies	MPS	GoM (IRPA)	71300	Local consultants	30,000		
		GoM	71600	Travel (Study tours)	10,000		
	<b>TOTAL</b>						
Outcome 3: Mechanisms for effective multi-sectoral policy making, development and improved financial sustainability	MPS	TDA	71300	Local consultants	10,000		
		GoM (IRPA)	71300	Local consultants	20,000		
		GoM	74500	Miscellaneous (Workshop)	5,000		
	<b>TOTAL</b>						
Outcome 4: Involvement of local communities in marine park management and enabling them to benefits of biodiversity conservation by generating alternative livelihoods	MPS	GoM	71300	Local consultants	10,000		
	<b>TOTAL</b>						
Outcome 5: Tourism operators integrated into Protected Area Management and reduction of the direct & indirect impacts of tourism activities on biodiversity	MPS	IWK*	72100	Contractual Services (Comp.)	689,655		
	<b>TOTAL</b>						

\* In-kind contribution

	Outcome 6: Marine Park Units follow international standard of protected area management and achieve efficient enforcement and prevention of violations	MPS	GoM	72200	Equipment	300,000	<b>330,000</b>
			Titan Sdn. Bhd.	72100	Contractual Services (Comp.)	30,000	
		<b>TOTAL</b>					
	Outcome 7: Raised Awareness of the importance of biodiversity conservation and marine park system	MPS	GoM	72100	Contractual services – (Comp.)	497,454	<b>537,454</b>
			GoM	71300	Local Consultants	40,000	
		<b>TOTAL</b>					
	Outcome 8: Framework for strong advocacy from stakeholders for the conservation in the marine parks of Malaysia	MPS	GoM	71300	Local Consultants	40,000	<b>40,000</b>
		<b>TOTAL</b>					
<b>GRAND TOTAL*</b>							<b>1,956,884</b>

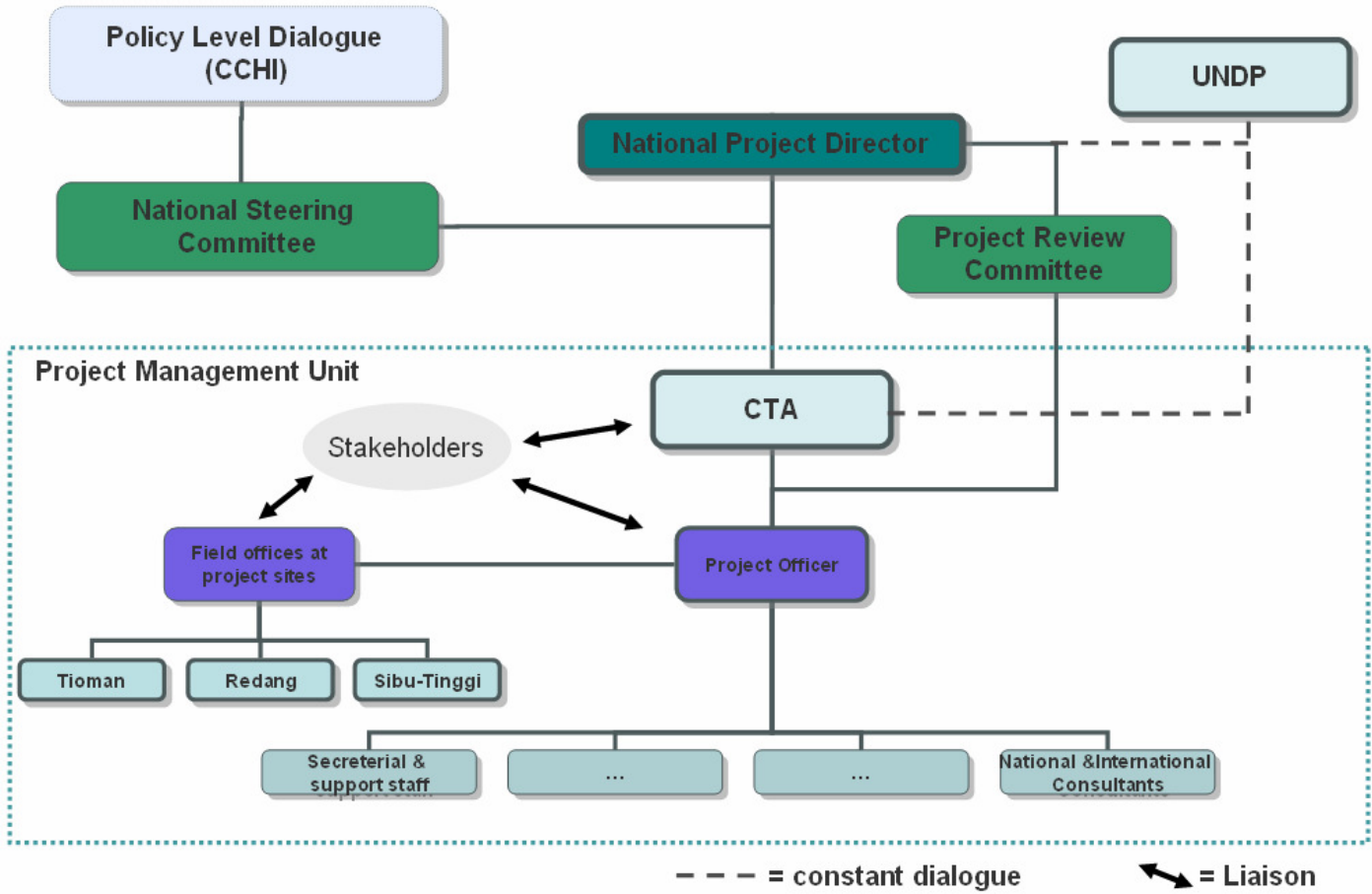
\* The difference to the amount as stated in the Project Brief is due to the fact that the contribution from Titan Sdn. Bhd. has changed from USD 40,000 to USD 30,000. However, Titan has already given this contribution for the initial phase of research activities under this project and is considering a continued buy-in into the project funding.

## **SECTION IV : ADDITIONAL INFORMATION**

### **PART I : Other agreements**

*Letters of Endorsement & Co-financing letters (see separate file)*

## PART II : Organigram of Project



## **PART III : Terms of References for key project staff and main sub-contracts**

### **Terms of Reference National Steering Committee**

Background:

- The broad goal of the project “Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development” is to ensure the effective conservation and sustainable use of marine biodiversity, resources and ecosystems within the marine parks of Malaysia. The Project will remove specific threats and barriers to biodiversity identified during the project development phase.
- It is critical that the project is implemented in an integrated manner, and similarly, that proposed project strategy can address the different threats and barriers to biodiversity conservation in an integrated way.
- The last decade has seen a tremendous surge in tourism numbers to the marine parks of Malaysia. As such, the traditional resource management agencies will need to shift their focus to that of managing the marine environment in the face of challenges and impacts of extensive and intensive tourism use. This project not only addresses challenges, but also opportunities to be explored through sustainable tourism. This implies a multi-stakeholder approach to the management of marine parks. It is important to maintain a positive and mutually beneficial relationship with stakeholders such as the private sector, tourism sector, local communities and other actors.
- The project sites identified are: Tioman, Redang and Sibul-Tinggi, off the East coast of Malaysia
- The project components focus on adaptive marine park management, multi-sectoral policymaking, involvement of local communities and tourism operators into marine park management, awareness rising and the establishment of a framework of advocacy for the conservation of marine biodiversity.
- Due to the complex interdependence of the project components the collaboration of experts in multi-disciplinary groups is a crucial aspect of the successful implementation of this project.

It has been stated in the Project Document for the GEF Project on “Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development” that a National Steering Committee (NSC) will be established to provide the overall guidance to the implementation of the project.

It is proposed that the Chairman of the Project Steering Committee will be the Secretary General of the Ministry of Natural Resources and Environment. Its members will consist of representatives of relevant agencies in Malaysia, and UNDP as the implementation agency for the GEF. The National Project Director as the overall coordinator for the Project will be secretary of the NSC. It is proposed that the NSC will consist of members of the following agencies/institutions:

- Ministry of Natural Resources and Environment
- Ministry of Tourism
- Ministry of Science, Technology and Innovation

- Ministry of Finance
- Economic Planning Unit
- Ministry of Agriculture
- Marine Parks Section
- State Economic Planning Units (Terengganu, Pahang, Johor)
- Tioman Development Authority
- Johor National Park Corporation
- Maritime Institute of Malaysia
- WWF Malaysia
- Malaysian Nature Society
- Indah Water Konsortium
- Titan Sdn. Bhd.
- UNDP Malaysia
- UNDP-GEF

The NSC will meet semi-annually to oversee the implementation of the Project and has the following responsibilities:

1. Provide Policy guidance on matters pertaining to the implementation of the project
2. Monitor and evaluate the implementation of the project towards fulfilment of the objectives stated in the project document
3. Coordinate and manage overall project activities and budget
4. Review and comment on each years proposed work plan and budget
5. Initiate remedial actions to overcome all constraints in progress of the project
6. Review and approve relevant changes to the project design
7. Coordinate the roles of the various organizations involved in the execution of the project and ensure harmony with related activities.
8. Review and approve progress and technical reports
9. Establish a Technical Committee to oversee technical details related to the project
10. The NSC operates and makes decision by consensus.

## **Terms of Reference National Project Director**

Duration: 60 month

Background: (as under the Terms of Reference of the Steering Committee)

The Government shall appoint a National Project Director to be responsible, on behalf of the government, for the project. It is likely that the NPD will be a senior official from the executing agency. The NPD will be supported by the Chief Technical Advisor (CTA) and will work closely with the Project Management Unit, National Steering Committee (NSC), Project Review Committee (PRC), relevant agencies as well as local and international experts. The NPD will be responsible for:

- Assuring the Government inputs to the project are forthcoming in a timely and effective manner.
- Assuring the project stays in line with national programs, strategies, and objectives and full achievements of the immediate objectives and outputs.
- Overseeing project implementation and the timely undertaking of all activities.

The NPD shall also:

1. Work closely with the Chief Technical Advisor (CTA) in overseeing the establishment of the Project Support Unit, with systems put in place for sound management of all project subcontracts and financial disbursements.
2. Prepare detailed draft work plan and inception report for all project objectives and identify resource requirements, responsibilities, task outlines, performance evaluation criteria and work plans/schedules.
3. Assume duties as Secretary to the NSC
4. Coordinate national and international experts and advise on planned training and workshops.
5. Submit, as required, Annual Project Report (APR) to tripartite (TPR) review meetings.
6. Approve detailed terms of reference and qualifications for each subcontract.
7. Direct and supervise the establishment of project administration procedures for all staff, subcontractors, and participating agencies.
8. Approve quarterly status and financial reports for comment and approval of the Project Steering Committee.
9. Approve budget revisions and requests as and when required for approval of the National Steering Committee.

## **Terms of Reference Chief Technical Advisor –International**

Duration: 15 Month

Background: (as under the Terms of Reference of the Steering Committee)

The implementation of the project “Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development” will be initiated under the directive of the Chief Technical Advisor.

### *Qualifications:*

- Postgraduate degree in marine ecology or environmental science
- Broad experience in protected area management, marine biodiversity, sustainable tourism development, environmental economics etc. in Malaysia and the world
- Sound policy understanding of the global concerns and discussion on marine protected area management
- Extensive business and information exchange contacts with national and international agencies involved in protected area development
- Proven track record of project management and extensive project team experience

*Duties:* Reporting to the NPD, the CTA will perform the following duties:

1. Work closely with the NPD in coordinating and facilitating inputs of government agencies and research institutions, subcontractors, and experts in a timely and effective manner.
2. Build Capacity of the National Chief Technical Advisor for assuming the overall responsibility for the execution and implementation of the project towards achieving outcomes and outputs.
3. Report to the National Steering Committee on the progress in project results and achievements. Report back to participating agencies and individuals on the committee's comments, recommendations and concerns.
4. Take the lead in preparation of project reports and information releases to be produced by the project management office, while keeping an updated record of information on the project.
5. Take the lead in preparation of monitoring and review reports required by GEF.
6. Assumes overall responsibility for the successful execution and implementation of the project towards achieving outcomes and outputs until National Chief Technical Advisor takes over these duties as per his Terms of Reference.
7. Provide assistance to the NPD and the NSC to ensure that the project activities conform to the agreed project document.
8. Provide overall leadership, guidance and coordination with sub-contracts, consultants and participating agencies.
9. Review consultants' reports, project budget revisions, administrative arrangements as required by UNDP procedures.
10. Support the NPD in project-related meetings.
11. Submit regular progress reports to the local executing agency and UNDP.
12. Work closely with the NPD in overseeing the establishment of the Project Support Unit, with systems put in place for sound management of all project subcontracts and financial disbursements.

## **Terms of Reference Chief Technical Advisor - National**

Duration: 48 Month

Background: (as under the Terms of Reference of the Steering Committee)

The implementation of the project “Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development” will be initiated under the directive of the international Chief Technical Advisor. After a period of 12 month s/he will build the capacity of a national Chief Technical Advisor to assume the responsibility of implementing the project. The national Chief Technical Advisor will take over the full duties of the Chief Technical Advisor after an overlapping period of three month.

### *Qualifications:*

- Postgraduate degree in marine ecology or environmental science
- Broad experience in protected area management, marine biodiversity, sustainable tourism development, environmental economics etc. in Malaysia
- Sound policy understanding of the global concerns and discussions on marine protected area management
- Extensive business and information exchange contacts with national and international agencies involved in protected area development
- Proven track record of project management
- Project team experience

*Language:* English and Bahasa Malaysia

*Duties:* Reporting to the NPD, the CTA will perform the following duties:

1. Work closely with the NPD in coordinating and facilitating inputs of government agencies and research institutions, subcontractors, and experts in a timely and effective manner.
2. Report to the National Steering Committee and Technical Working Committee on the progress in project results and achievements. Report back to participating agencies and individuals on the committee's comments, recommendations and concerns.
3. Take the lead in preparation of project reports and information releases to be produced by the project management office, while keeping an updated record of information on the project.
4. Take the lead in preparation of monitoring and review reports required by GEF (i.e. Tripartite Review, Annual Project Report, Project Implementation Review)
5. Assumes overall responsibility for the successful execution and implementation of the project towards achieving outcomes and outputs after having received training and instructions from International Chief Technical Advisor.
6. Provide assistance to the NPD and the NSC to ensure that the project activities conform to the agreed project document

7. Provide overall leadership, guidance and coordination with sub-contracts, consultants and participating agencies
8. Review consultants' reports, project budget revisions, administrative arrangements as required by UNDP procedures
9. Support the NPD in project-related meetings
10. Submit regular progress reports to the local executing agency and UNDP.
11. Work closely with the NPD in overseeing the establishment of the Project Support Unit, with systems put in place for sound management of all project subcontracts and financial disbursements.

## **Terms of Reference Finance Assistant (Project Support Unit - PSU)**

Duration: 60 Month

Background: (as under the Terms of Reference of the Steering Committee)

The PSU comprises the Chief Technical Advisor, a Project Administrative Assistant, a Finance Associate and a Communications Manager.

*Duties:* Under the directive of the CTA, the PSU will perform the following duties:

1. Assist the CTA in administrative duties to ensure the implementation of planned project activities
2. Coordinate and monitor individual project components
3. Function as an administrative reference centre to those involved in the project implementation (i.e. national and international experts, subcontractors)
4. Liaise with the UNDP office in administrative matters while working closely with the CTA and NPD.
5. Assist the NPD and CTA in preparation of monitoring and review reports required by GEF
6. Function as the secretariat for the NSC and PRC as well as planned training workshops and seminars.

The Finance Associate will be responsible for managing project finances, overseeing receipts and disbursements as well as staff salaries and benefits and payments to consultants. The Finance Associate will also be responsible for all financial reporting to and requests for funds from UNDP.

Qualifications for this position include a recognised diploma or equivalent qualification in business administration, accounting or bookkeeping, as well as training or practical experience in office management and secretarial functions. Familiarity with major computer software packages (word processing, spreadsheets, accounting software and electronic mail and the Internet) is essential. Prior experience in UNDP procedures and practices would be a major asset.

Language: English and Bahasa Malaysia

## **Terms of Reference Administrative Assistant (Project Support Unit - PSU)**

Duration: 60 Month

Background: (as under the Terms of Reference of the Steering Committee)

The PSU comprises the Chief Technical Advisor, a Project Administrative Assistant, a Finance Associate and a Communications Manager.

*Duties:* Under the directive of the CTA, the PSU will perform the following duties:

1. Assist the CTA in administrative duties to ensure the implementation of planned project activities
2. Coordinate and monitor individual project components
3. Function as an administrative reference centre to those involved in the project implementation (i.e. national and international experts, subcontractors)
4. Liaise with the UNDP office in administrative matters while working closely with the CTA and NPD.
5. Assist the NPD and CTA in preparation of monitoring and review reports required by GEF
6. Function as the secretariat for the NSC and PRC as well as planned training workshops and seminars.

The Administrative Assistant will be responsible for providing administrative secretarial support to the Project CTA and National Experts. S/he will be responsible for coordinating staff movements, dealing with mail, electronic mail, fax and telephone communications and visitors to the PSU. S/he will also be responsible for providing secretarial support to the Project Steering Committee, including taking minutes at PSC meetings and dealing with PSC correspondence.

The Administrative Assistant will assist the CTA in administering the PSU, and will be responsible for local procurement, arranging mission travel and other administrative duties.

The Administrative Assistant will be expected to display a high degree of organisational ability and the ability to undertake multiple tasks at the same time. The ability to meet deadlines and to work under pressure is crucial. Formal training in secretarial skills (e.g. Professional Secretarial Certificate or equivalent) would be desirable, but significant practical experience in secretarial work would be an acceptable substitute. Experience or training in major PC software packages, particularly word-processing and electronic mail/Internet software would be required, and experience in project management software would be an asset. Language abilities (in addition to the required fluency in English and Bahasa Malaysia) would also be an advantage.

Language: English and Bahasa Malaysia

## **Terms of Reference Editorial/Communications Manager (Project Support Unit - PSU)**

Duration: 60 Month

Background: (as under the Terms of Reference of the Steering Committee)

The PSU comprises the Chief Technical Advisor, a Project Administrative Assistant, a Finance Associate and a Communications Manager.

*Duties:* Under the directive of the CTA, the PSU will perform the following duties:

1. Assist the CTA in administrative duties to ensure the implementation of planned project activities
2. Coordinate and monitor individual project components
3. Function as an administrative reference centre to those involved in the project implementation (i.e. national and international experts, subcontractors)
4. Liaise with the UNDP office in administrative matters while working closely with the CTA and NPD.
5. Assist the NPD and CTA in preparation of monitoring and review reports required by GEF
6. Function as the secretariat for the NSC and PRC as well as planned training workshops and seminars.

The Communications Manager will be responsible for all correspondence related to the implementation of the project, such as with Government counterparts, UNDP country office Malaysia, consultants etc. He/She will be responsible for a constant process of public relations focussing on the project and its status.

The Communications Manager will be expected to display a high degree of organizational ability and the ability to undertake multiple tasks at the same time. The ability to meet deadlines and to work under pressure is crucial. Formal training in public relations would be desirable, but significant practical experience in working with the media would be an acceptable substitute. Experience or training in major PC software packages, particularly word-processing and electronic mail/Internet software would be required, and experience in project management software would be an asset. Language abilities (in addition to the required fluency in English and Bahasa Malaysia) would also be an advantage.

Language: English and Bahasa Malaysia

**SIGNATURE PAGE**

Country: **Malaysia**

UNDAF Outcome(s)/Indicator(s):  
(Link to UNDAF outcome., If no UNDAF, leave blank)

\_\_\_\_\_

Expected Outcome(s)/Indicator (s):  
(CP outcomes linked t the SRF/MYFF goal and service line)

Outcome 8: Environmental and energy sustainability objectives integrated in macroeconomic and sector policies  
Outcome 10: Global environment concerns and commitment integrated into national development planning and policy

Expected Output(s)/Indicator(s):  
(CP outcomes linked t the SRF/MYFF goal and service line)

Goal 3: Energy and Environment for Sustainable Development  
SL 3.5L Conservation and sustainable use of biodiversity

Implementing partner:  
(designated institution/Executing agency)

Ministry of Natural Resources and Environment

Other Partners:

Marine Parks Section

Programme	
Period:	2004-2007
Programme	
Component:	MYFF Goal 3
Project Title:	Conserving Marine Biodiversity through Enhanced Marine Park Management and Inclusive Sustainable Island Development
Project ID:	00034097
Project	
Duration:	5 years
Management	
Arrangement:	National Execution

<b>Total Budget:</b>	
GEF PROJECT/COMPONENT	
Project	1,952,400
PDF A	25,000
PDF B	149,750
<i>Sub-Total GEF:</i>	2,127,150
<b>CO-FINANCING</b>	
<i>Govt of Malaysia (cash)</i>	1,012,229
<i>Govt of Malaysia (in-kind)</i>	225,000
<i>Govt of Malaysia (in-kind) PDF B</i>	39,110
<i>Private sector (in cash)</i>	30,000
<i>Private sector (in kind)</i>	689,655
<i>WWF (in-kind) PDF B</i>	7,150
<i>Sub-Total Co-financing:</i>	2,003,144
<i>TOTAL Project Financing:</i>	4,130,294

Agreed by: \_\_\_\_\_  
(Government of Malaysia, represented by Economic Planning Unit, Prime Minister's Department)

Agreed by (UNDP): \_\_\_\_\_

**Annex 1: Project Executive Summary**

**Annex 2: Approved Project Brief**