

Annex 5B1: Component AWPB 2010 - Regional

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ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE (Year 1)				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
COMPONENT SUB-OUTCOME 3: Best management practices from demonstration sites compiled and disseminated to upscale learnings													
OUTPUT 3.1: A regional network of demonstration sites and sharing experience established												55,000	6,750
3.1.1 Establish and compile and disseminate information on multi-country network of demonstration sites.												30,000	6,750
3.1.4 Organise meetings/exchanges and promote upscaling of demonstration site experience												25,000	
SUB-TOTAL SUB-OUTCOME 3												55,000	6,750
COMPONENT SUB-OUTCOME 4: Plantation sector actively contributing to peatland management													
OUTPUT 4.1: Guidelines for responsible management of existing oil palm and forest plantation on peatland developed and tested					Input to RSPO on BMP for plantations on peatlands	Input to RSPO on BMP for plantations of peatlands provided						77,350	9,900
4.1.1 Provide input to consultation with the plantation sector in partnership with RSPO, national plantation associations and other organizations to promote sound plantation management on peatlands												19,350	9,900
4.1.2 Develop guidelines for responsible management of existing oil palm and forest plantation on peatlands to recognize examples of good practice												30,000	
4.1.3 Collaborate with selected plantation companies, RSPO, national associations to test, demonstrate and promote these guidelines.												28,000	
SUB-TOTAL SUB-OUTCOME 4												77,350	9,900
Total Sub-Outcome												1,382,350	384,400

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE (Year 1)				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
SUB-OUTCOME 5: PROJECT MANAGEMENT												345,650	105,350
Outcome 5.2 Project governance mechanism overseen and guided and effectively coordinated, monitored and evaluated					Project management and implementation structures	Project management & implementation structures clearly defined and operational						345,650	105,350
ASEAN Secretariat administration and support												88,500	35,000
Regional component administration and support												257,150	85,350
TOTAL PROJECT COSTS												1,728,000	453,750

Annex 5B2: Component AWPB 2010 – Regional (by Accounting Category)

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services						
B. Equipment ²					2,500	2,500
C. Technical Support/ Studies ^{3 & 5}	112,500	33,000	2,250	3,900	45,500	197,150
D. Training/ Workshops/ Awareness/Publications ⁴	110,500	57,000	4,500	6,000	6,500	184,500
E. Staff Salaries and Allowances ⁶	6,000	0	0	0	6,000	12,000
F: Operations and Maintenance ⁷	11,250	0	0	0	39,600	50,850
G. Travel and Subsistence for Management ⁸	1,500	0	0	0	5,250	6,750
Grand Total	241,750	90,000	6,750	9,900	105,350	453,750