Annex 5B1: Component AWPB 2010 - Regional

ACTIVITIES	Yr1	Yr2 Yr3 Yr4 INDICATOR		TARGET (Year 1)	% ACHIEVED		TIME (Yea	ur 1)		GEF TOTAL (USD)	GEF BUDGET 2010		
COMPONENT SUB-OUTCOME 1: Capaci (NAPs) for Peatlands	ity for imp	olementat	ion of AP	MS enhar	nced through enhanc		(Year 1) city, and awa	Q1 areness,	Q2 and im	Q3 plemen	Q4 tation of		
OUTPUT 1.1: Coordinated Implementation of the APMS and NAPs supported					Development of NAPs in ASEAN countries	NAP finalized & operational in IMPV						155,000	44,250
1.1.1 Promote the implementation of the APMS and share experience among ASEAN members (including annual meeting)												115,000	28,750
1.1.2 Provide technical support and capacity building to ASEAN countries to assess peatlands and finalise or update their respective NAPs).												40,000	15,500
OUTPUT 1.2: A regional programme for capacity building and raising awareness implemented to support the upscaling of good management practices for peatlands					TOT Training Workshop/ Awareness activities to raise the profile of tropical peatlands	Regional training to address peatland assessment and increase awareness/ Awareness materials & activities carried out according to plan of action/ strategy						317,000	100,500
1.2.1 Facilitate and support TOT training and exchange programmes for the region including study tours and multi-country workshops.												160,000	50,000
1.2.2 Develop outreach activities and awareness materials as well as information sharing mechanisms to build capacity for peatland management												107,000	20,500

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED		TIME (Yea			GEF TOTAL	GEF BUDGET
						(Tear I)	(Year 1)	Q1	Q2	Q3	Q4	(USD)	2010
1.2.3 Develop and implement a communication strategy on raising awareness of peatland management including linkage with appropriate regional and international media and communication groups.												50,000	30,000
OUTPUT 1.3: Sustaining resource mobilisation mechanisms for peatland management and rehabilitation in the region established												75,000	
1.3.1 Explore multi-donor trust funds, 'polluter-pay and user-pay' schemes, tax incentives, PES and other options to help generate sustainable resources to support the implementation APMS activities.												75,000	
Output 1.4: Regional Technical support and country guidance provided					Achievement of regional and country level outputs	15% of country and regional components outputs implementing initial activities						378,000	97,000
1.4.1 Technical coordination and guidance to support the country ands regional components.												182,000	45,500
1.4.2 Technical expert input												112,000	30,500
1.4.3 Monitor and evaluate country components and overall project.												84,000	21,000
SUB-TOTAL SUB-OUTCOME 1												925,000	241,750

ACTIVITIES	Yr1	Yr2	Yr2 Yr3 Yr4		INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)		TIMEI (Yea	r 1)		GEF TOTAL (USD)	GEF BUDGET 2010
COMPONENT SUB-OUTCOME 2: Region	al mocha	nisms for	promotiv	n and m	onitoring sustainable	neatland management		Q1	Q2	Q3	Q4	(USD)	2010
OUTPUT 2.1: Mechanisms for effective regional prediction and monitoring of peat fires strengthened					Integration of a system for peat fire prediction and monitoring	ASMC initiating efforts to develop an integrated system for peat fire prediction and monitoring	Suchgulan					90,000	30,000
2.1.1 Collate and refine documentation on peatlands in the region with high risk for fire and integrate with hotspot monitoring and fire danger rating systems to develop a real-time warning system for peat fires.												30,000	30,000
2.1.2 Operation of regional peat fire warning and monitoring system and link to pilot site and country verification and implementation.												60,000	
OUTPUT 2.2: Regional priorities for peatland biodiversity conservation identified					Availability of information on SEA peatlands/	Maps, satellite imagery and awareness materials about extent & status of critical peatlands in IMPV available						90,000	37,000
2.2.1 Compile, analyse and monitor data from each ASEAN country on extent, status and changes in peatlands.												40,000	30,000
2.2.2 Promote the establishment of a network of protected peatlands through awareness and outreach to various stakeholders.												50,000	7,000

ACTIVITIES	Yr1	Yr2	Yr3	Yr4		TARGET	(Veer 1) ACHIEVED		TIMEI (Yea			GEF TOTAL	GEF BUDGET
						(Year I)	(Year 1)	Q1	Q2	Q3	Q4	(USD)	2010
OUTPUT 2.3: Regional collaboration on peatland carbon storage and climate vulnerability in the region stimulated					Role of peatlands in C storage & emissions/ Options for CC funding mechanisms available to IMPV	Role clearly defined in information booklet/ Options for CC funding clarified in information booklet						100,000	23,000
2.3.1 Assess the vulnerability of peatlands to climate change and develop guidance on adaptation options.												30,000	
2.3.2 Assess the role of peatlands in carbon storage and sequestration and the impact of land use changes and management options to reduce emissions.												40,000	18000
2.3.3 Develop guidance for funding for peatland management related to climate change funding mechanisms including climate Adaptation funds; REDD mechanisms and Voluntary Carbon funds												30,000	5,000
OUTPUT 2.4: Guidelines for integrated management of peatlands developed and promoted												45,000	
2.4.1 Collate develop and disseminate guidelines / best practice for integrated planning for sustainable peatland management including buffer zone and catchment protection. – e.g. for planners, local government.												25,000	
2.4.2 Develop general guidelines/ modules/ information materials for community livelihood and sustainable peatlands management for adaptation/ dissemination ant country level.												20,000	
SUB-TOTAL SUB-OUTCOME 2												325,000	90000

ACTIVITIES	Yr1 Yr2 Yr3 Yr4 INDICATOR TARGET (Year 1)		% ACHIEVED (Year 1)					GEF TOTAL (USD)	GEF BUDGET 2010				
COMPONENT SUB-OUTCOME 3: Best m	anageme	nt practic	ces from o	lemonstra	ation sites compiled	and disseminated to up	. ,				Q4	(USD)	2010
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: Plantat	ion secto	r actively	contribu	ting to pe	atland 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		TIME (Yea		GEF TOTAL	GEF BUDGET	
						(Teal I)	(Year 1)	Q1	Q2	Q3	Q4	(USD)	2010
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
Gra	and Total	241,750	90,000	6,750	9,900	105,350	453,750