

Annex 12: Component AWPB 2010 - Indonesia

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
<b>COMPONENT SUB-OUTCOME 1: Capacity of human resources and institutions related to peatland management in Indonesia strengthened</b>													
<b>OUTPUT 1.1: Implementation of the NAP on Peatlands periodically reviewed and policies related to peatlands enhanced</b>												\$24,700	\$13,450
Activity 1.1.1: Strengthen institutional mechanisms through partnerships and supporting inter-agency collaboration.												\$15,000	\$3,750
Activity 1.1.2: Review the need for selected policies and strategies on sustainable peatland management												\$9,700	\$9,700
<b>OUTPUT 1.2: Awareness of integrated peatland management in Indonesia enhanced</b>												\$91,000	\$22,750
Activity 1.2.1: Develop and disseminate awareness materials to national and local stakeholders, including promoting the NAP through awareness materials												\$41,000	\$10,250

















<b>Kalimantan</b>														
Activity 4.4.1: Develop an Action Plan for integrated farming based on a peatland ecosystem approach through multi-stakeholder partnerships, including minimizing conversion and canal construction, zero burning implementation and minimizing peat utilization for energy													\$25,000	
Activity 4.4.2: Conduct assessment on carbon emission and contribution from integrated farming peatland on REDD/carbon trade and facilitate exchange program in a pilot site													\$50,000	\$25,000
<b>SUB-TOTAL SUB-OUTCOME 4</b>													<b>\$385,500</b>	<b>\$135,125</b>
<b>Total Sub-Outcome</b>													<b>\$1,165,050</b>	<b>\$346,738</b>
<b>COMPONENT SUB-OUTCOME 5: PROJECT MANAGEMENT</b>														
<b>Project Management</b>													\$34,950	<b>\$8,738</b>
Adminstration and mgmt costs													\$34,950	<b>\$8,738</b>
<b>TOTAL PROJECT COSTS</b>													<b>\$1,200,000</b>	<b>\$355,476</b>

**Annex 5C2: Component AWPB – Indonesia (by Accounting Category)**

<b>ACCOUNTING CATEGORY</b>	<b>OUTCOME 1</b>	<b>OUTCOME 2</b>	<b>OUTCOME 3</b>	<b>OUTCOME 4</b>	<b>OUTCOME 5</b>	<b>TOTAL</b>
A. Community-based Services	0	11,000	0	26,000	0	<b>37,000</b>
B. Equipment <sup>2</sup>	0	0	0	15,125	3,000	<b>18,125</b>
C. Technical Support/ Studies <sup>3&amp;5</sup>	39,913	52,625	31,500	68,000	0	<b>192,038</b>
D. Training/ Workshops/ Awareness/Publications <sup>4</sup>	30,200	16,250	28,125	26,000	0	<b>100,575</b>
E. Staff Salaries and Allowances <sup>6</sup>	0	0	0	0	2,138	<b>2,138</b>
F: Operations and Maintenance <sup>7</sup>	0	2,000	0	0	3,600	<b>5,600</b>
G. Travel and Subsistence for Management <sup>8</sup>	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>70,113</b>	<b>81,875</b>	<b>59,625</b>	<b>135,125</b>	<b>8,738</b>	<b>355,476</b>

Annex 13: Component CAWPB 2010 - Malaysia

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
<b>COMPONENT SUB-OUTCOME 1: Capacity and institutional framework for sustainable peatland management in Malaysia strengthened</b>					Peatland management strengthened	NAP finalized							
<b>OUTPUT 1.1: Policy and planning framework for peatland management strengthened at national level</b>											\$105,000	\$27,000	
<b>Activity 1.1.1:</b> Implement and regularly update national policies on peatlands – particularly National Action Plan for Peatlands and National Wetland Policy through the National Wetland Committee.											\$36,850	\$12,000	
<b>Activity 1.1.2:</b> Organise a campaign on sustainable peatland management and fire prevention with relevant awareness materials.											\$28,150	\$15,000	
<b>Activity 1.1.3:</b> Develop training materials and conduct training (workshops, study tours and seminars) for key stakeholders on sustainable management and restoration of peatlands.											\$40,000	\$0	
<b>OUTPUT 1.2: Capacity for sustainable peatland management in Selangor State strengthened to support peatland mgmt practices</b>											\$67,000	\$8,000	
<b>Activity 1.2.1:</b> Organize training courses for stakeholders (govt. agencies, the private sectors, local communities etc.) on peatland management.											\$17,000	\$0	
<b>Activity 1.2.2:</b> Carry out an awareness programme on best management practices and fire prevention.											\$20,000	\$0	









**Annex 5D2: Component AWPB 2010 – Malaysia (by Accounting Category)**

<b>ACCOUNTING CATEGORY</b>	<b>OUTCOME 1</b>	<b>OUTCOME 2</b>	<b>OUTCOME 3</b>	<b>OUTCOME 4</b>	<b>OUTCOME 5</b>	<b>TOTAL</b>
A. Community-based Services	7,500	25,000	0	0	0	32,500
B. Equipment <sup>2</sup>	0	5,000	0	0	0	5,000
C. Technical Support/ Studies <sup>3 &amp; 5</sup>	7,500	20,000	20,000	0	6,600	54,100
D. Training/ Workshops/ Awareness/Publications <sup>4</sup>	27,500	0	15,000	0	0	42,500
E. Staff Salaries and Allowances <sup>6</sup>	12,000	0	0	0	0	12,000
F: Operations and Maintenance <sup>7</sup>	5,000	0	5,000	0	0	10,000
G. Travel and Subsistence for Management <sup>8</sup>	0	3,500	0	0	0	3,500
<b>Grand Total</b>	<b>59,500</b>	<b>53,500</b>	<b>40,000</b>	<b>0</b>	<b>6,600</b>	<b>159,600</b>

Annex 14: Component AWPB 2010 – Philippines

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010	
								Q1	Q2	Q3	Q4			
<b>Component Sub-outcome 1: Capacity in relevant agencies/ institutions and other concerned stakeholders on peatland management strengthened in the Philippines</b>														
<b>Output 1.1 A core group of peatland managers/ experts established at national, local and community levels</b>													61,542	
1.1.1 Conduct a training needs analysis and develop suitable training modules, including alternative learning systems for community based activities.	X				TNAs conducted and module developed	2 TNAs and 1 module developed		X	X				2,907	\$2,476
1.1.2 Source expertise to train and develop a core group of peatland managers/ experts at the national and local level and implement training courses.	X				Core group formed and trained	15 staff trained as core group			X				21,915	\$16,629
1.1.3 Support the transfer of technology for peatland management, including practical training, from other ASEAN countries; e.g. cross visits, exchange programs.	X				Cross Visit/Study Tour	5 day international study tour conducted for 15 people				X			24,000	\$29,717
1.1.4 Conduct on-the-job training/ workshops/ seminars for communities around the pilot sites on participatory assessments to improve local knowledge of sustainable use of peatlands.	X				On the job training conducted	2 (5) day training involving 30 people							12,720	
<b>Output 1.2 Peatland management enhanced by better coordination between concerned agencies and other stakeholders and policies developed</b>													42,155	\$24,230

1.2.1 Set up inter-agency national and local working groups to review existing laws and policies and recommend policies and an institutional structure for the management of peatlands.	X	X		PSC formed; (1)National and (2) local working groups formed and operationalized with quarterly meetings	4 meetings/working group; 1 annual summit		X	X	X	X		30,180	\$14,787
1.2.2 Conduct legislative forum on ASEAN Agreement on Transboundary Haze Pollution to facilitate Philippine's ratification	X			Forum conducted	1 forum					X		6,890	
1.2.3 Develop, adopt and implement the NAP for peatlands	X			<b>NAP adopted and implemented</b>	<b>NAP adopted</b>							2,325	\$2,325
1.2.4 Develop and support networks of concerned stakeholders for information exchange and sharing of experiences.		X										2,760	
<b>Output 1.3 Awareness of peatlands raised at national and local levels through an information and education campaign</b>												<b>34,310</b>	<b>\$29,736</b>
1.3.1 Enhance existing communication plan for peatlands	X			Peatland CommPlan enhanced	1 workshop to revise Peatland Complan			X				2,425	\$2,857
1.3.2 Conduct lectures and presentations for government agencies, Local Government Units and members of civil society.	X			Lectures and presentations conducted in 2 the pilot sites	3 lectures each for government and LGU leagues per pilot site					X		12,765	\$4,834



<b>Output 2.2 A local guide for planners and developers in peatlands and peatland buffer zones prepared</b>											2,707	
2.2.1	Conduct meetings with the relevant stakeholders on issues of development in peatland areas.	X									1,332	
2.2.2	Prepare guidelines for planners and developers of peatlands to suit the local scenario.	X									1,375	
<b>SUB-TOTAL SUB-OUTCOME 2</b>											<b>\$23,257</b>	<b>\$19,350</b>
<b>Component sub-outcome 3: Land use planning, zoning and rehabilitation measures carried out in suitable peatland sites</b>												
<b>Output 3.1 Land use-planning activities including iterative consultations and zoning of land use at the project pilot sites developed and implemented</b>											16,475	
3.1.1	Conduct consultations with stakeholders in pilot sites regarding zoning of activities.	X			consultations conducted						5,000	
3.1.2	Develop zoning and land use plans for the pilot sites.	X									11,475	
<b>Output 3.2 Hydrological regime restored and replanting carried out at the pilot sites by the community</b>											29,720	
3.2.1	Conduct consultation meetings with the local community on rehabilitation measures.	X			Community meetings conducted						3,650	
3.2.2	Develop and implement a site-level restoration plan for the hydrology and biodiversity of the pilot sites by the local community.	X									26,070	
<b>SUB-TOTAL SUB-OUTCOME 3</b>											<b>\$46,195</b>	
<b>Component sub-outcome 4: Community-led demonstration projects formulated and implemented at the pilot sites</b>												
<b>Output 4.1 Demonstration projects in sustainable use of peatlands at the pilot sites managed by local people developed and implemented</b>											36,641	

4.1.1 Organise and conduct workshops for possible demonstration projects on sustainable use of peatlands at pilot sites managed by local people.		X											4,350	
4.1.2 Prepare a proposal on the options for demonstration projects at the two pilot sites and evaluate these options.		X												
4.1.3 Develop the demonstration projects at the sites e.g. ecotourism and livelihood programs.		X											31,200	
4.1.4 Organise the community (and inputs) for the demonstration projects.		X											1,091	
<b>SUB-TOTAL SUB-OUTCOME 4</b>													<b>\$36,641</b>	
<b>Total Sub-Outcome</b>													<b>\$82,836</b>	
<b>SUB-OUTCOME 5: PROJECT MANAGEMENT</b>													<b>\$12,000</b>	<b>\$7,000</b>
<b>Project Administration &amp; Support</b>	X	X											<b>\$12,000</b>	<b>\$7,000</b>
<b>TOTAL PROJECT COSTS</b>													<b>\$262,000</b>	<b>\$113,590</b>

**Annex 5E2: Component AWPB 2010 – Phillipines (by Accounting Category)**

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	0	0	0	0	0	
B. Equipment <sup>2</sup>	4,255	3,064	0	0	0	<b>7,319</b>
C. Technical Support/ Studies <sup>3 &amp; 5</sup>	8,193	213	0	0	4,851	<b>13,257</b>
D. Training/ Workshops/ Awareness/Publications <sup>4</sup>	42,847	0	0	0	0	<b>42,847</b>
E. Staff Salaries and Allowances <sup>6</sup>	0	0	0	0	0	
F: Operations and Maintenance <sup>7</sup>	5,439	16,093	0	0	468	<b>13,044</b>
G. Travel and Subsistence for Management <sup>8</sup>	26,506	0	0	0	1,681	<b>28,187</b>
<b>Grand Total</b>	<b>87,240</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>113,590</b>

**Annex 15: Component AWPB 2010 – Viet Nam**

ACTIVITIES	Yr1	Yr2	INDICATOR	TARGET (Year 1)	2,010				GEF TOTAL (USD)	GEF BUDGET 2010
					Q1	Q2	Q3	Q4		
<b>Component Sub-Outcome 1: Capacity for sustainable peatland management in Vietnam strengthened</b>										
<b>Output 1.1</b> The degradation of peatlands in Vietnam minimised through the implementation of the National Action Plan on Peatlands			<b>National peatland management plan. Number of staff trained in peatland management</b>	<b>Mgmt Plan finalised &amp; includes peatlands for conservation. 30 % staff trained</b>	0	11,000	9,000	7,000	40,000	27,000
1.1.1 Develop implementation strategy for the National Action Plan for the conservation and sustainable use of peatlands	5,000		Conduct A complete National strategy and framework for conservation and sustainable use of peatlands in Vietnam.	The degradation of peatlands in Vietnam minimised through the implementation of a national management plan	0	3,000	2,000	0	5,000	5,000
1.1.2 Promote the peatland NAP to relevant key stakeholders	10,000		Conduct a workshop on suitable management plan of peatland areas. A training workshop on fire and water management in peatlands. Specific case in U Minh Thuong National Park	40 representatives of relevant key stakeholders in local area will participate the workshop. A suitable management plan of peatlands in U Minh area will be drawn up with stakeholders' s concurrence	0	3,000	3,000	4,000	10,000	10,000
1.1.3 Strengthening legislation, policies and institutional framework for improved integrated peatland management	5,000		NAP- Strategy and action framework for sustainable management of peatlands. Recommendations for policy adjustments on protection regulations for peatland management	Approved by the Government and operational. Changes ratified by MONRE/ the government & operational	0	2,000	2,000	1,000	5,000	5,000
1.1.4 Technical guidance and coordination for	10,000	10,000	Project activities will be supported from technical	All of component of activities will be satisfied	3,000	3,000	2,000	2,000	20,000	10,000

component			consultants	to project procedures							
<b>Output 1.2</b> Awareness of peatland management in Vietnam raised	5,000	5,000	Awareness materials on peatland management.	Materials on peatland management in general produced Materials for pilot site (UMTNP) produced Reports from baseline surveys completed	0	3,000	5,000	2,000	15,000	10,000	
1.2.1 Produce awareness materials to improve understanding of peatland management issues in Vietnam to key stakeholders and local communities living around UMT and UMH National Parks.	1,000	5,000	Edit and publish documents on the peatland values and suitability for peatland management in U Minh Areas. Conduct workshop on rehabilitation and conservation of peatland	Knowledge fo peatlands of key stakeholders and local communities will be improved.- A booklet of ecosystem and biodiversity and guideline on conservation and sustainable use of f peatlands in U Minh area will be to publish and disseminate. A methods of forest and water management	0	3,000	5,000	2,000	15,000	10,000	
<b>SUB-TOTAL SUB-OUTCOME 1</b>					0	14,000	14,000	9,000	55,000	37,000	
<b>Component Sub-Outcome 2: The degradation of peatlands in Vietnam minimised through forest management and fire control</b>											
<b>Output 2.1</b> Management of peatlands in Vietnam Enhanced			<b>Awareness materials on peatland management</b>	<b>Inventory of all peatland areas in country published by MONRE</b>		2,000	15,000	9,000	4,000	44,000	30,000
2.1.1 Carry out an assessment to fill gaps in the inventory of peatlands in Vietnam	10,000	0	Surveys and collect data for inventory of peatland in Vietnam	Map and report of peatlands in Lower Mekong Delta (scale 1/250,000) Map of peatlands in U Minh Thuong (scale 1/10,000)	0	5,000	3,000	2,000	10,000	10,000	
2.1.2 Promote the incorporation of peatland conservation into land use	1,000	1,000	Plan for nature conservation and water management in peatland	A five years action plan for nature conservation of UMTNP and buffer zone. A plan of water management in	0	5,000	3,000	2,000	20,000	10,000	

planning - water resource management, agriculture and forest management				UMTNP							
2.1.3 Promote measures for fire prevention and control in peatlands	10,000	4,000	Strategy for forest fire prevention in peatlands with high risk for fire	Most high risk areas in the country identified. Responded adjustment of strategy for forest fire management in peatlands	2,000	5,000	3,000	0	14,000	10,000	
<b>SUB-TOTAL SUB-OUTCOME 2</b>					2,000	15,000	9,000	4,000	<b>44,000</b>	<b>30,000</b>	
<b>Component Sub-Outcome 3: Peatlands in UMTNP sustainably managed and rehabilitated</b>											
<b>Output 3.1</b> Support the implementation a site management plan for UMTNP					5,000	15,000	6,000	4,000	45,000	30,000	
3.1.1 Conduct field assessments of peatlands UMTNP, and contribute to the refinement and implementation of the park management plan and development of plans for the buffer zone.	20,000	10,000	Develop a site management plan for the rehabilitation and sustainable use of peatlands in U Minh Thuong National Park	A site management plan for the rehabilitation and sustainable use of peatlands in UMTNP will be designed and ready for implementation. Approximately 50 % of area of degraded ecosystem of peatlands will be implemented for restoration in UMTNP	5,000	10,000	3,000	2,000	30,000	20,000	
3.1.2 Provide training for staff of relevant agencies on participatory management involving the local community.	10,000	5,000	Conduct a training workshop on levels of forecasting and warning of forest fire in peatland areas of UMTNP. - Conduct a training workshop on integrated management of resources of peatlands in Kien Giang and Ca Mau Provinces	80% of staff trained in peatland management	0	5,000	3,000	2,000	15,000	10,000	
<b>SUB-TOTAL SUB-OUTCOME 3</b>					5,000	15,000	6,000	4,000	<b>45,000</b>	<b>30,000</b>	
<b>Component Sub-Outcome 4: The local community at UMTNP less dependant on peatlands for their livelihood</b>											
<b>Output 4.1</b> Communities in buffer Zone of UMTNP					3,000	6,000	21,000	10,000	75,000	40,000	

obtaining alternative sustainable livelihood										
4.1.1 Conduct a socio-economics survey and prepare a proposal for sustainable livelihood projects with local communities at UMTNP.	10,000	0	Survey report on socio-economic status of local communities Sustainable livelihood project. Report on lessons learned/ awareness material.	Approximately 50 % of households in buffer zone will trained on method of sustainable agro-forestry production.	3,000	6,000	1,000	0	10,000	10,000
4.1.2 Develop a sustainable community livelihood project with local communities in and around the pilot site (UMTNP) to decrease pressures on globally significant biodiversity.	30,000	20,000	Training workshop on sustainable agro-forestry production for local community in buffer zone of UMTNP. - A project of sustainable community livelihood in and around the UMTNP will be set up	A sustainable community livelihood project at UMTNP developed and implemented. Approximately 100 households in buffer zone will be supported to develop agro-forestry production	0	0	20,000	10,000	55,000	30,000
4.1.3 Document lessons learned from the experience of the sustainable livelihoods project and disseminate information to others.	0	10,000	Report on lessons learned/ awareness material	Information disseminated to other interested groups	0	0	0	0	10,000	0
<b>SUB-TOTAL SUB-OUTCOME 4</b>					3,000	6,000	21,000	10,000	75,000	40,000
<b>Total Sub-Outcome</b>					10,000	50,000	50,000	27,000	219,000	137,000
<b>SUB-OUTCOME 5: PROJECT MANAGEMENT</b>									11,000	7,000
<b>Project Administration &amp; Support</b>									11,000	7,000
<b>TOTAL PROJECT COSTS</b>									230,000	151,000

**Annex 5F2: Component AWPB 2010 – Viet Nam**

<b>ACCOUNTING CATEGORY</b>	<b>OUTCOME 1</b>	<b>OUTCOME 2</b>	<b>OUTCOME 3</b>	<b>OUTCOME 4</b>	<b>OUTCOME 5</b>	<b>TOTAL</b>
A. Community-based Services	2,000	0	11,000	25,000	0	38,000
B. Equipment <sup>2</sup>	3,000	1,500	1,500	2,000	0	8,000
C. Technical Support/ Studies <sup>3 &amp; 5</sup>	19,100	17,500	8,000	6,000	0	50,600
D. Training/ Workshops/ Awareness/Publications <sup>4</sup>	12,500	8,000	8,000	5,200	0	33,700
E. Staff Salaries and Allowances <sup>6</sup>	1,400	700	500	500	7,000	10,100
F: Operations and Maintenance <sup>7</sup>	900	700	300	200	0	2,100
G. Travel and Subsistence for Management <sup>8</sup>	1,100	1,600	700	1,100	0	4,500
<b>Grand Total</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	<b>40,000</b>	<b>7,000</b>	<b>147,000</b>

Annex 16: Component AWPB 2010 - Regional

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		
<b>COMPONENT SUB-OUTCOME 1: Capacity for implementation of APMS enhanced through enhancement of national capacity, and awareness, and implementation of National Action Plans (NAPs) for Peatlands</b>													
<b>OUTPUT 1.1: Coordinated Implementation of the APMS and NAPs supported</b>					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
<b>OUTPUT 1.2: A regional programme for capacity building and raising awareness implemented to support the upscaling of good management practices for peatlands</b>					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
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
<b>OUTPUT 1.3: Sustaining resource mobilisation mechanisms for peatland management and rehabilitation in the region established</b>												<b>75,000</b>	
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	
<b>Output 1.4: Regional Technical support and country guidance provided</b>					Achievement of regional and country level outputs	15% of country and regional components outputs implementing initial activities						<b>378,000</b>	<b>97,000</b>
1.4.1 Technical coordination and guidance to support the country and 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
<b>SUB-TOTAL SUB-OUTCOME 1</b>												<b>925,000</b>	<b>241,750</b>
<b>COMPONENT SUB-OUTCOME 2: Regional mechanisms for promoting and monitoring sustainable peatland management strengthened</b>													





2.4.2 Develop general guidelines/ modules/ information materials for community livelihood and sustainable peatlands management for adaptation/ dissemination ant country level.													20,000	
<b>SUB-TOTAL SUB-OUTCOME 2</b>													<b>325,000</b>	<b>90000</b>
<b>COMPONENT SUB-OUTCOME 3: Best management practices from demonstration sites compiled and disseminated to upscale learnings</b>														
<b>OUTPUT 3.1: A regional network of demonstration sites and sharing experience established</b>													<b>55,000</b>	<b>6,750</b>
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	
<b>SUB-TOTAL SUB-OUTCOME 3</b>													<b>55,000</b>	<b>6,750</b>
<b>COMPONENT SUB-OUTCOME 4: Plantation sector actively contributing to peatland management</b>														
<b>OUTPUT 4.1: Guidelines for responsible management of existing oil palm and forest plantation on peatland developed and tested</b>					Input to RSPO on BMP for plantations on peatlands	Input to RSPO on BMP for plantations of peatlands provided							<b>77,350</b>	<b>9,900</b>

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	
<b>SUB-TOTAL SUB-OUTCOME 4</b>												<b>77,350</b>	<b>9,900</b>
<b>Total Sub-Outcome</b>												<b>1,382,350</b>	<b>384,400</b>
<b>SUB-OUTCOME 5: PROJECT MANAGEMENT</b>												<b>345,650</b>	<b>105,350</b>
<b>Outcome 5.2 Project governance mechanism overseen and guided and effectively coordinated, monitored and evaluated</b>					Project management and implementation structures	Project management & implementation structures clearly defined and operational						<b>345,650</b>	<b>105,350</b>
ASEAN Secretariat administration and support												88,500	35,000
Regional component administration and support												257,150	85,350
<b>TOTAL PROJECT COSTS</b>												<b>1,728,000</b>	<b>453,750</b>

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

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

**ANNEX 17: OVERALL PROJECT EXPENDITURE SUMMARY- ALLOCATION BY OUTCOME**

	Approved GEF Budget							New Annual Budget Request						
	ASEC	RPEA	INDONESIA	MALAYSIA	PHILIPPINES	VIETNAM	TOTAL	ASEC	RPEA	INDONESIA	MALAYSIA	PHILIPPINES	VIETNAM	TOTAL
I. Capacity Building for Sustainable Peatland Management	90,000	835,000	223,050	240,000	143,907	55,000	<b>1,586,957</b>		241,750	70,113	59,500	87,240	40,000	<b>498,603</b>
II. Reduction of Peatland Degradation		325,000	260,500	262,000	23,257	44,000	<b>914,757</b>		90,000	81,875	53,500	19,350	30,000	<b>274,725</b>
III. Integrated Management and Rehabilitation of Peatlands		55,000	296,000	271,600	46,195	45,000	<b>713,795</b>		6,750	59,625	40,000		30,000	<b>136,375</b>
IV. Multi-stakeholder partnerships		76,514	385,500	80,000	36,641	75,000	<b>653,655</b>		9,900	135,125	0		40,000	<b>185,025</b>
V. Project Management	88,500	257,150	34,950	26,400	12,000	11,000	<b>430,000</b>	20,000	85,350	8,738	6,600	7,000	7,000	<b>134,688</b>
<b>TOTAL</b>	<b>178,500</b>	<b>1,548,664</b>	<b>1,200,000</b>	<b>880,000</b>	<b>262,000</b>	<b>230,000</b>	<b>4,299,164</b>	<b>20,000</b>	<b>433,750</b>	<b>355,476</b>	<b>159,600</b>	<b>113,590</b>	<b>147,000</b>	<b>1,229,416</b>