

PROJECT ANNUAL WORK PLAN AND BUDGET

Annex 9A – REGIONAL AWPB 2011

Part II (A)– REGIONAL AWPB MATRIX 2011

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	Key Indicators	Target	Q1	Q2	Q3	Q4	GEF Total	GEF Budget 2011	GEF Budget Spent (up to June 2010)	% Spent GEF (up to June 2010)
COMPONENT SUB-OUTCOME 1: Capacity for implementation of APMS enhanced														
Output 1.1: Coordinated Implementation of the APMS and NAPs supported											142,000	37,500	2,700	1.90
1.1.1 Support and promote implementation of APMS and its NAPs technical advice and networking. (Merged with 1.1.2 Monitor and review progress of APMS implementation, 1.1.3 Awareness materials and programmes on NAPs and APMS 1.1.4 Annual meeting to review APMS and NAP implementation and share experience)					Annual mtg on NAPs	Held back-to-back with 3rd PSC (VN)					105,000	22,500		
1.1.2 Provide technical support and capacity building to ASEAN countries to assess peatlands and finalise or update their respective NAPs.					Training module	Developed, printed & distributed					37,000	15,000		
Output 1.2: Regional programme for capacity building and raising awareness implemented											295,000	101,500	6,250	2.12
1.2.1 Facilitate and support TOT training and exchange programmes for the region including study tours and multi-country workshops.					TOT on Peat & Fire Assessment/ Technical Visit to Thailand Trg Wshop on BMP	March June					148,000	48,000		

1.2.2 Develop CD ROM/ information sharing mechanisms for peatland management especially SEA-Peat network & Peat-portal including e-discussion groups (Make available templates, information and material (video, photographs, etc) for adaptation to produce awareness material to the countries for translation to various languages as well as sharing other info awarenes materials Outreach programme including completion workshop)					Peat-portal update Awareness materials (Peat Profile, and others incl video clips for use in conferences & tv)	Ongoing Throughout the year					102,000	26,000		
1.2.3 Develop and implement a communication strategy on raising awareness of peatland management including linkage with appropriate multi-country and international media and communication groups.					Media/ OutreachEvents (media site visits)	In conjunction with WWD & MSC Southern ASEAN in Spore in Feb 2011 Participation at UNFCCC COP17					45,000	27,500		
Output 1.3: Sustainable resource mobilisation mechanisms for peatland management in the region established											75,000	31,500		0.00
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.					Wshop on Resources Mobilisation	July 2011					75,000	31,500		
Output 1.4: Regional technical support and country guidance provided											457,000	172,400	41,075	8.99
1.4.1 Technical coordination and management to country and regional components											182,000	50,500	41,075	
1.4.2 Technical expert input											112,000	30,500		
1.4.3 Monitoring and evaluation of country components and overall project					M&E Mission	Back-to-back with 3rd PSC					84,000	21,000		
1.4.4 RPEA Technical Officers											70,400	70,400		
Total Sub-Outcome 1											969,000	342,900	50,025	5.16
COMPONENT SUB-OUTCOME 2: Protection and sustainable management of peatlands enhanced														
Output 2.1: Mechanisms for effective regional prediction and monitoring of peat fires strengthened											90,000	48,000	3,355	3.73
2.1.1 FDRS - develop a real-time warning system for peat fires					System to be developed by MMD and BKMG	Input to MMD and LAPAN/ BMKG system					50,000	28,000		

2.1.2 Hotspot monitoring and refinement of the ASMC System				Overlay of hotspots on peat area & refinement of the System					20,000	10,000		
2.1.3 Support of field testing for the Systems at the pilot sites				On-the ground testing 2nd Mtg of Fire Prediction System	NSPSF & Riau Mtg in Riau in April				20,000	10,000		
Output 2.2: Regional priorities for peatland biodiversity conservation identified									77,000	40,000	5,100	6.62
2.2.1 Compile, analyse and monitor data from each ASEAN country on extent, status, biodiversity values and changes in peatlands.				Drafting meeting on peatland directory	Back-to-back with 3rd PSC				30,000	20,000		
2.2.2 Promote the establishment of a network of protected peatlands through awareness and outreach to various stakeholders, incl toolkit for biodiversity conservation.				Awareness materials on peatland biodiversity conservation	Guided by Communication Plan				47,000	20,000		
Output 2.3: Regional collaboration on peatland carbon storage and climate vulnerability in the region stimulated									69,000	42,000	900	1.30
2.3.1 Assess the vulnerability of peatlands to climate change and develop guidance on adaptation options.									15,000			
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.				Peat Profile V3 on peatlands and climate change	Developed				24,000	15,000		
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.				Guidance on Funding Options for Peatlands related to Climate Change	Developed				30,000	11,000		
2.3.4 Provide guidance on methodology for GHG emission for peatlands				Regional wshop on methodology	Tagged on to Indonesia wshop				25,000	16,000		

Output 2.4: Guidelines for integrated management of peatlands developed and promoted											45,000	20,000	0	0.00
2.4.1 Collate develop and disseminate guidelines / best practice for integrated planning for sustainable peatland management including buffer zone and catchment protection. – eg for planners, local government.					Guidelines for integrated planning for sustainable peatland management including buffer zone and catchment protection	Developed					25,000	10,000		
2.4.2 Develop general guidelines/ modules/ information materials for community livelihood and sustainable peatlands management for adaptation/ dissemination at country level.					Information materials on community livelihood for distribution at country level	Prepared					20,000	10,000		
Total Sub-Outcome 2											281,000	150,000	9,355	3.33
COMPONENT SUB-OUTCOME 3: Best management practices from demonstration sites disseminated														
Output 3.1: A multi-country network of demonstration sites and sharing experience established											55,000	20,000	360	0.65
3.1.1 Establish and compile and disseminate information on regional network of demonstration sites.					Directory of demo sites	Developed					30,000	10,000		
3.1.2 Organise meetings/ exchanges and promote upscaling of demonstration site experience					Promotion of demo sites	Outreach & awareness activities					25,000	10,000		
Total Sub-Outcome 3											55,000	20,000	360	0.65
COMPONENT SUB-OUTCOME 4: Plantation sector actively contributing to peatland management														
Output 4.1: Guidelines for responsible management of existing oil palm and forest plantations on peatlands developed and tested											76,514	36,500	2,832	3.70
4.1.1 Provide input to consultation with the plantation sector in partnership with RSPO, national plantraion associations and other organisations to promote sound plantation managementon peatlands					RSPO - BMP for Plantations and Rehabilitation	Developed					18,514	13,500		

4.1.2 Develop guidelines for responsible management of existing oil palm and forest plantation on peatlands to recognise examples of good practice					Guidelines for responsible management of existing oil palm and forest plantation on peatlands to recognise examples of good practice	Developed					30,000	17,000		
4.1.3 Collaborate with selected plantation companies, RSPO, national associations to test, demonstrate and promote these guidelines.					Promotion of guidelines	Consultations with plantation companies					28,000	6,000		
Total Sub-Outcome 4											76,514	36,500	2,832	3.70
TOTAL (Sub-Outcomes 1-4)											1,381,514	549,400	62,572	4.53
Outcome 5.2 Project governance mechanism overseen and guided and effectively coordinated, monitored and evaluated											345,650	97,600	33,078	9.57
ASEAN Secretariat administration and support											88,500	20,500		
Regional Component administration and support											257,150	77,100		
OVERALL TOTAL											1,727,164	647,000	95,650	5.54

PART II (B) – REGIONAL AWPB 2011 BY ACCOUNTING CATEGORY

ACTIVITIES	GEF Total	GEF Budget 2011	Rehab	E'ment	TA/ Stud	W'shops	Salaries	Off Costs	Travel	TOTAL
COMPONENT SUB-OUTCOME 1: Capacity for implementation of APMS enhanced										
Output 1.1: Coordinated Implementation of the APMS and NAPs supported	142,000	37,500			12,500	25,000				37,500
1.1.1 Support and promote implementation of APMS and its NAPs technical advice and networking. (Merged with 1.1.2 Monitor and review progress of APMS implementation, 1.1.3 Awareness materials and programmes on NAPs and APMS 1.1.4 Annual meeting to review APMS and NAP implementation and share experience)	105,000	22,500			7,500	15,000				22,500
1.1.2 Provide technical support and capacity building to ASEAN countries to assess peatlands and finalise or update their respective NAPs.	37,000	15,000			5,000	10,000				15,000
Output 1.2: Regional programme for capacity building and raising awareness implemented	295,000	101,500		7,000	12,000	82,500				101,500
1.2.1 Facilitate and support TOT training and exchange programmes for the region including study tours and multi-country workshops.	148,000	48,000		5,000	3,000	40,000				48,000
1.2.2 Develop CD ROM/ information sharing mechanisms for peatland management especially SEA-Peat network & Peat-portal including e-discussion groups (Make available templates, information and material (video, photographs, etc) for adaptation to produce awareness material to the countries for translation to various languages as well as sharing other info awareness materials Outreach programme including completion workshop)	102,000	26,000		2,000	4,500	19,500				26,000
1.2.3 Develop and implement a communication strategy on raising awareness of peatland management including linkage with appropriate multi-country and international media and communication groups.	45,000	27,500			4,500	23,000				27,500
Output 1.3: Sustainable resource mobilisation mechanisms for peatland management in the region established	75,000	31,500			21,500	10,000				31,500
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	31,500			21,500	10,000				31,500
Output 1.4: Regional technical support and country guidance provided	457,000	172,400		10,000	149,400	8,000		5,000		172,400
1.4.1 Technical coordination and management to country and regional components	182,000	50,500		10,000	40,500					50,500
1.4.2 Technical expert input	112,000	30,500			30,500					30,500

1.4.3 Monitoring and evaluation of country components and overall project	84,000	21,000			8,000	8,000		5,000		21,000
1.4.4 RPEA Technical Officers	70,400	70,400			70,400					70,400
Total Sub-Outcome 1	969,000	342,900		17,000	195,400	125,500		5,000		342,900
COMPONENT SUB-OUTCOME 2: Protection and sustainable management of peatlands enhanced										0
Output 2.1: Mechanisms for effective regional prediction and monitoring of peat fires strengthened	90,000	48,000	0		38,000	10,000				48,000
2.1.1 FDRS - develop a real-time warning system for peat fires	50,000	28,000			18,000	10,000				28,000
2.1.2 Hotspot monitoring and refinement of the ASMC System	20,000	10,000			10,000					10,000
2.1.3 Support of field testing for the Systems at the pilot sites	20,000	10,000			10,000					10,000
Output 2.2: Regional priorities for peatland biodiversity conservation identified	77,000	40,000			20,000	20,000				40,000
2.2.1 Compile, analyse and monitor data from each ASEAN country on extent, status, biodiversity values and changes in peatlands.	30,000	20,000			10,000	10,000				20,000
2.2.2 Promote the establishment of a network of protected peatlands through awareness and outreach to various stakeholders, incl toolkit for biodiversity conservation.	47,000	20,000			10,000	10,000				20,000
Output 2.3: Regional collaboration on peatland carbon storage and climate vulnerability in the region stimulated	69,000	42,000			22,000	20,000				42,000
2.3.1 Assess the vulnerability of peatlands to climate change and develop guidance on adaptation options.	15,000									0
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.	24,000	15,000			5,000	10,000				15,000
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	11,000			11,000					11,000
2.3.4 Provide guidance on methodology for GHG emission for peatlands	25,000	16,000			6,000	10,000				16,000
Output 2.4: Guidelines for integrated management of peatlands developed and promoted	45,000	20,000			10,000	10,000				20,000
2.4.1 Collate develop and disseminate guidelines / best practice for integrated planning for sustainable peatland management including buffer zone and catchment protection. – eg for planners, local government.	25,000	10,000			10,000					10,000

2.4.2 Develop general guidelines/ modules/ information materials for community livelihood and sustainable peatlands management for adaptation/ dissemination at country level.	20,000	10,000				10,000				10,000
Total Sub-Outcome 2	281,000	150,000	0		90,000	60,000				150,000
COMPONENT SUB-OUTCOME 3: Best management practices from demonstration sites disseminated										
Output 3.1: A multi-country network of demonstration sites and sharing experience established	55,000	20,000			13,000	7,000		0		20,000
3.1.1 Establish and compile and disseminate information on regional network of demonstration sites.	30,000	10,000			8,000	2,000				10,000
3.1.2 Organise meetings/ exchanges and promote upscaling of demonstration site experience	25,000	10,000			5,000	5,000				10,000
Total Sub-Outcome 3	55,000	20,000			13,000	7,000		0		20,000
COMPONENT SUB-OUTCOME 4: Plantation sector actively contributing to peatland management										
Output 4.1: Guidelines for responsible management of existing oil palm and forest plantations on peatlands developed and tested	76,514	36,500			23,500	13,000				36,500
4.1.1 Provide input to consultation with the plantation sector in partnership with RSPO, national planatation associations and other organisations to promote sound plantation managementon peatlands	18,514	13,500			13,500					13,500
4.1.2 Develop guidelines for responsible management of existing oil palm and forest plantation on peatlands to recognise examples of good practice	30,000	17,000			7,000	10,000				17,000
4.1.3 Collaborate with selected plantation companies, RSPO, national associations to test, demonstrate and promote these guidelines.	28,000	6,000			3,000	3,000				6,000
Total Sub-Outcome 4	76,514	36,500			23,500	13,000				36,500
TOTAL (Sub-Outcomes 1-4)	1,381,514	549,400	0	17,000	321,900	205,500		5,000		549,400
Outcome 5.2 Project governance mechanism overseen and guided and effectively coordinated, monitored and evaluated	345,650	97,600		2,500	35,500	8,000	6,000	39,600	6,000	97,600
ASEAN Secretariat administration and support	88,500	20,500		2,500	3,000	6,500	6,000		2,500	20,500
Regional Component administration and support	257,150	77,100			32,500	1,500		39,600	3,500	77,100
OVERALL TOTAL	1,727,164	647,000	0	19,500	357,400	213,500	6,000	44,600	6,000	647,000

Part II (C) – SUMMARY OF REGIONAL TOTAL BUDGET 2011

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	0	0	0	0	0	0
B. Equipment ²	17,000	0	0	0	2,500	19,500
C. Technical Support/ Studies ^{3 & 5}	195,400	90,000	13,000	23,500	35,500	357,400
D. Training/ Workshops/ Awareness/Publications ⁴	125,500	60,000	7,000	13,000	8,000	213,500
E. Staff Salaries and Allowances ⁶	0	0	0	0	6,000	6,000
F. Operations and Maintenance ⁷	5,000	0	0	0	39,600	44,600
G. Travel and Subsistence for Management ⁸	0	0	0	0	6,000	6,000
Grand Total	342,900	150,000	20,000	36,500	97,600	647,000

Part II (D) – STATUS OF THE REGIONAL BUDGET 2011

Outcomes	Approved GEF Budget	Cumulative Budget Spent to Date (Up to June 2010)	Balance Budget	New Annual Budget Request
I. Capacity Building for Sustainable Peatland Management	969,000	50,025	918,975	342,900
II. Reduction of Peatland Degradation	281,000	9,355	271,645	150,000
III. Integrated Management and Rehabilitation of Peatlands	55,000	360	54,640	20,000
IV. Multi-stakeholder partnerships	76,514	2,832	73,682	36,500
V. Project Management	345,650	33,078	312,572	97,600
TOTAL	1,727,164	95,650	1,631,514	647,000

Annex 9B - INDONESIA CAWPB 2011
Part II (A) - INDONESIA CAWPB MATRIX 2011

ACTIVITIES	Yr2	Yr3	Yr4	INDICATOR	TARGET (2011)	GEF TOTAL (USD)	GEF BUDGET 2011	GEF BUDGET SPENT	% SPENT GEF	BUDGET NOTES
COMPONENT SUB-OUTCOME 1: Capacity of human resources and institutions related to peatland management in Indonesia strengthened										
OUTPUT 1.1: Implementation of the NAP on Peatlands periodically reviewed and policies related to peatlands enhanced						\$24,700	\$3,750			
Activity 1.1.1: Strengthen institutional mechanisms through partnerships and supporting inter-agency collaboration.					Annual meetings on NAPs held	\$15,000	\$3,750			
Activity 1.1.2: Review the need for selected policies and strategies on sustainable peatland management						\$9,700				
OUTPUT 1.2: Awareness of integrated peatland management in Indonesia enhanced						\$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					Leaflets, posters, VCDs, and video clips on peatland produced and distributed	\$41,000	\$10,250			
Activity 1.2.2: Conduct training programmes on sustainable peatland management					Training modules produced, printed and distributed	\$50,000	\$12,500			

OUTPUT 1.3: Sustainable funding mechanisms to support peatland management established						\$28,300	\$14,150			
Activity 1.3.1: Review options for funding of peatland management from existing funding mechanisms including GNRHL, DAK DR etc and user and polluter-pay schemes, climate change mechanism e.g. CDM, tax incentives etc					Study reports produced, workshop held	\$28,300	\$14,150			
Output 1.4: Component activities technically supported and guided						\$79,050	\$19,763			
Activity 1.4.1: Provide technical support and guidance to component activities						\$79,050	\$19,763			
					Technical coordination and management to national components					
					Technical expert input					
					Monitoring and evaluation of national components and overall project					
					NPEA Technical Officers					
SUB-TOTAL SUB-OUTCOME 1						\$223,050	\$60,413			
COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Indonesia minimized										
OUTPUT 2.1: Priority peatlands for conservation and rehabilitation identified						\$56,500	\$15,000			

Activity 2.1.1: Update information on peatland extent and status in Indonesia, especially for Kalimantan and Sumatra and identify the priority sites for rehabilitation and conservation measures					study conducted; peatland database developed	\$30,000	\$15,000			
Activity 2.1.3: Carry out an inventory and map out the priority sites for rehabilitation and conservation measures						\$26,500				
OUTPUT 2.2: Prevention and warning measures for peatland fires enhanced						\$82,500	\$30,000			
2.2.1 Identify and promote priority fire prevention measures in selected fire-prone areas (identified through 2.1.1), including water management, zero burning for commercial activities and controlled burning for traditional farmers					Overlay of hotspot and peatland area; demo plot established	\$70,000	\$17,500			
2.2.2 Integrate existing peatland fire prediction and warning system to strengthen ASEAN mechanism for accuracy in predicting fire occurrences					Back to back with regional ground thruting and 2nd meeting on Fire Prediction System	\$12,500	\$12,500			
OUTPUT 2.3: Incidence of forest fires in Rokan Hilir and Dumai districts significantly reduced						\$96,500	\$26,625			
2.3.1 Support community and local govt - based level fire prevention measures and improve law enforcement through local community patrolling teams					Demo plot in pilot sites established; workshop held	\$36,500	\$9,125			
2.3.2 Provide incentives to community for sustainable peatland management through alternative livelihoods					Meetings in pilot sites held; alternative livelihoods found	\$30,000	\$7,500			

2.3.3 Promote best practices based on integrated peatland management and traditional environment-friendly values such as zero burning during land clearing					awareness materials developed and distributed; exchanged program held	\$30,000	\$10,000			
OUTPUT 2.4: Sectoral guidelines for peatland management developed and promoted						\$25,000	\$6,250			
2.4.1 Review existing guidelines on sustainable peatland management and develop guidelines for key sectors including forestry, plantations, agriculture and water management in peatland areas in coordination with ASEAN/ regional component					study reports produced, workshop held	\$25,000	\$6,250			
SUB-TOTAL SUB-OUTCOME 2						\$260,500	\$77,875			
COMPONENT SUB-OUTCOME 3: Key stakeholders working together to address rehabilitation and sustainable management of targeted peatlands in Riau and West Kalimantan										
OUTPUT 3.1: Master Plan for Sustainable Peatland Management in Riau implemented through multi-stakeholder partnerships						\$82,000	\$24,875			
Activity 3.1.1: Develop, disseminate and implement a Master Plan on Sustainable Peatland Management through multistakeholder partnership					Master plan disseminated and implemented	\$64,500	\$16,125			
Activity 3.1.2: Conduct rehabilitation and exchange programs to disseminate information on lessons learned from the degradation of peatlands in Indragiri Hilir					pilot site for rehabilitation; exchange program; awareness materials	17,500	\$8,750			
OUTPUT 3.2: Kampar Peninsular Sustainable Peatland Management Program established and operating						\$48,000	\$21,333			

Activity 3.2.1: Review current land use plans and other plans (e.g. forestry, plantation, etc) to assess current strategies for peatland development and management					study reports; workshop held	\$8,000	\$8,000			
Activity 3.2.2: Develop, adopt and implement of a management program based on a peatland ecosystem approach					Master plan for Kampar Peninsular developed; stakeholders meetings	\$40,000	\$13,333			
OUTPUT 3.3: Siak Peatland Biosphere (SPB) Reserve established						\$74,000	\$24,667			
Activity 3.3.1: Explore and develop options for alternative community livelihood in selected areas and enforcement activities					Options for community livelihoods found	\$74,000	\$24,667			
OUTPUT 3.4: District Action Plan on Peatlands in West Kalimantan implemented and support initial promotion activities for rehabilitation						\$29,000	\$15,000			
Activity 3.4.1: Develop, disseminate and implement the District Action Plan based on local, national and regional experiences through multistakeholder partnership						\$14,000				
Activity 3.4.2: Facilitate an exchange program for best practices in the rehabilitation of degraded peatland with Central Kalimantan					Exchange program held, demo plot established	\$15,000	\$15,000			
OUTPUT 3.5: Peatland management in Central Kalimantan contributing to regional experience						\$21,500	\$21,500			
Activity 3.5.1: Conduct study on carbon emission from peatland area including contribution of peatland rehabilitation on REDD					study reports, workshop held	\$21,500	\$21,500			

OUTPUT 3.6: Incidence of forest fires in Central Kalimantan significantly reduced						\$41,500	\$20,750			
Activity 3.6.1: Provide incentives to community for sustainable peatland mgmt including fire control to alternative livelihoods					Incentive options found and provided	\$41,500	\$20,750			
SUB-TOTAL SUB-OUTCOME 3						\$296,000	\$128,125			
COMPONENT SUB-OUTCOME 4: Sustainable peatland management related to biodiversity and climate change in selected peatlands benefiting local stakeholders										
OUTPUT 4.1: Plantation sector actively contributing to sustainable peatland management in Riau						\$132,500	\$33,125			
Activity 4.1.1: Involve investor in rehabilitation activities on degraded peatlands by planting local species, including canal blocking and peat water level management through incentives system					rehabilitation activities of multistakeholders facilitated and incentives provided	\$132,500	\$33,125			
OUTPUT 4.2: Sustainable peat swamp forest management demonstrated in Rokan peatlands						\$82,000	\$41,000			
Activity 4.2.1: Conduct study on carbon emission and contribution from sustainable peatland management in Rokan on REDD and facilitate exchange program in a demonstration site					study reports produced; workshop held	\$42,000	\$21,000			
Activity 4.2.2: Support community development activities in the buffer zone around the production forest to support sustainable forest management (e.g. community forestry activities)					awareness materials (flyers, VCDs) developed and distributed; incentives for community provided	\$40,000	\$20,000			
OUTPUT 4.3: Community forest management demonstrated in Nung Peat Swamp Forest in Kapuas Hulu						96,000	\$36,000			

District, West Kalimantan										
Activity 4.3.1: Develop, adopt and implement Action Plans for Sustainable Management of the Nung Peat Swamp Community Forest based on a peatland ecosystem approach through multi-stakeholder partnerships					Action plan developed and disseminated	\$16,000	\$16,000			
Activity 4.3.2: Facilitate an exchange program to disseminate information on best practices for sustainable peat swamp forest and provide incentives through alternative livelihoods for local community management in a demonstration site					exchange program held; incentive provided	\$80,000	\$20,000			
OUTPUT 4.4: Integrated sustainable peatland farming demonstrated in Rasau Jaya peatlands, West Kalimantan						75,000	\$50,000			
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					Action plan developed and disseminated; demo plot established	\$25,000	\$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					Study reports produced; workshop held	\$50,000	\$25,000			
SUB-TOTAL SUB-OUTCOME 4						\$385,500	\$160,125			
Total Sub-Outcome						\$1,165,050	\$426,538			
COMPONENT SUB-OUTCOME 5: PROJECT MANAGEMENT										

Project Management						\$34,950	\$8,738			
Adminstration and mgmt costs						\$34,950	\$8,738			
TOTAL PROJECT COSTS						\$1,200,000	\$ 435,276			

PART II (B) – INDONESIACAWPB 2011 BY ACCOUNTING CATEGORY

ACTIVITIES	GEF TOTAL (USD)	GEF BUDGET 2011	ACCOUNTING CATEGORY (2011)							TOTAL 2011
			A	B	C	D	E	F	G	
COMPONENT SUB-OUTCOME 1: Capacity of human resources and institutions related to peatland management in Indonesia strengthened										
OUTPUT 1.1: Implementation of the NAP on Peatlands periodically reviewed and policies related to peatlands enhanced	\$24,700	\$3,750	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$3,750
Activity 1.1.1: Strengthen institutional mechanisms through partnerships and supporting inter-agency collaboration.	\$15,000	\$3,750				\$3,750				\$3,750
Activity 1.1.2: Review the need for selected policies and strategies on sustainable peatland management	\$9,700									
OUTPUT 1.2: Awareness of integrated peatland management in Indonesia enhanced	\$91,000	\$22,750	\$0	\$0	\$0	\$16,750	\$0	\$0	\$6,000	\$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				\$7,250			\$3,000	\$10,250
Activity 1.2.2: Conduct training programmes on sustainable peatland management	\$50,000	\$12,500				\$9,500			\$3,000	\$12,500
OUTPUT 1.3: Sustainable funding mechanisms to support peatland management established	\$28,300	\$14,150	\$0	\$0	\$5,000	\$6,150	\$0	\$0	\$3,000	\$14,150
Activity 1.3.1: Review options for funding of peatland management from existing funding mechanisms including GNRHL, DAK DR etc and user and polluter-pay schemes, climate change mechanism e.g. CDM, tax incentives etc	\$28,300	\$14,150			\$5,000	\$6,150			\$3,000	\$14,150
Output 1.4: Component activities technically supported and guided	\$79,050	\$19,763	\$0	\$0	\$8,763	\$0	\$8,000	\$0	\$3,000	\$19,763
Activity 1.4.1: Provide technical support and guidance to component activities	\$79,050	\$19,763			\$8,763		\$8,000		\$3,000	\$19,763
							\$2,000			
					\$8,763					

							\$3,000			
							\$3,000			
SUB-TOTAL SUB-OUTCOME 1	\$223,050	\$60,413	\$0	\$0	\$13,763	\$26,650	\$8,000	\$0	\$12,000	\$60,413
COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Indonesia minimized										
OUTPUT 2.1: Priority peatlands for conservation and rehabilitation identified	\$56,500	\$15,000	\$0	\$0	\$10,000	\$5,000	\$0	\$0	\$0	\$15,000
Activity 2.1.1: Update information on peatland extent and status in Indonesia, especially for Kalimantan and Sumatra and identify the priority sites for rehabilitation and conservation measures	\$30,000	\$15,000			\$10,000	\$5,000				\$15,000
Activity 2.1.3: Carry out an inventory and map out the priority sites for rehabilitation and conservation measures	\$26,500									
OUTPUT 2.2: Prevention and warning measures for peatland fires enhanced	\$82,500	\$30,000	\$5,000	\$0	\$10,000	\$8,500	\$0	\$1,000	\$5,500	\$30,000
2.2.1 Identify and promote priority fire prevention measures in selected fire-prone areas (identified through 2.1.1), including water management, zero burning for commercial activities and controlled burning for traditional farmers	\$70,000	\$17,500	\$5,000		\$5,000	\$3,500		\$1,000	\$3,000	\$17,500
2.2.2 Integrate existing peatland fire prediction and warning system to strengthen ASEAN mechanism for accuracy in predicting fire occurrences	\$12,500	\$12,500			\$5,000	\$5,000			\$2,500	\$12,500
OUTPUT 2.3: Incidence of forest fires in Rokan Hilir and Dumai districts significantly reduced	\$96,500	\$26,625	\$9,000	\$0	\$4,625	\$6,000	\$0	\$0	\$7,000	\$26,625
2.3.1 Support community and local govt -based level fire prevention measures and improve law enforcement through local community patrolling teams	\$36,500	\$9,125	\$4,000		\$3,125				\$2,000	\$9,125
2.3.2 Provide incentives to community for sustainable peatland management through alternative livelihoods	\$30,000	\$7,500	\$5,000		\$1,500				\$1,000	\$7,500

2.3.3 Promote best practices based on integrated peatland management and traditional environment-friendly values such as zero burning during land clearing	\$30,000	\$10,000				\$6,000			\$4,000	\$10,000
OUTPUT 2.4: Sectoral guidelines for peatland management developed and promoted	\$25,000	\$6,250	\$0	\$0	\$3,250	\$3,000	\$0	\$0	\$0	\$6,250
2.4.1 Review existing guidelines on sustainable peatland management and develop guidelines for key sectors including forestry, plantations, agriculture and water management in peatland areas in coordination with ASEAN/ regional component	\$25,000	\$6,250			\$3,250	\$3,000				\$6,250
SUB-TOTAL SUB-OUTCOME 2	\$260,500	\$77,875	\$14,000	\$0	\$27,875	\$22,500	\$0	\$1,000	\$12,500	\$77,875
COMPONENT SUB-OUTCOME 3: Key stakeholders working together to address rehabilitation and sustainable management of targeted peatlands in Riau and West Kalimantan										
OUTPUT 3.1: Master Plan for Sustainable Peatland Management in Riau implemented through multi-stakeholder partnerships	\$82,000	\$24,875	\$0	\$0	\$0	\$16,125	\$0	\$0	\$8,750	\$24,875
Activity 3.1.1: Develop, disseminate and implement a Master Plan on Sustainable Peatland Management through multistakeholder partnership	\$64,500	\$16,125				\$11,125			\$5,000	\$16,125
Activity 3.1.2: Conduct rehabilitation and exchange programs to disseminate information on lessons learned from the degradation of peatlands in Indragiri Hilir	17,500	\$8,750				\$5,000			\$3,750	\$8,750
OUTPUT 3.2: Kampar Peninsular Sustainable Peatland Management Program established and operating	\$48,000	\$21,333	\$5,000	\$0	\$3,000	\$8,000	\$0	\$0	\$5,333	\$21,333
Activity 3.2.1: Review current land use plans and other plans (e.g. forestry, plantation, etc) to assess current strategies for peatland development and management	\$8,000	\$8,000			\$3,000	\$3,000			\$2,000	\$8,000
Activity 3.2.2: Develop, adopt and implement of a management program based on a peatland ecosystem approach	\$40,000	\$13,333	\$5,000			\$5,000			\$3,333	\$13,333

OUTPUT 3.3: Siak Peatland Biosphere (SPB) Reserve established	\$74,000	\$24,667	\$6,000	\$0	\$5,000	\$10,000	\$0	\$0	\$3,667	\$24,667
Activity 3.3.1: Explore and develop options for alternative community livelihood in selected areas and enforcement activities	\$74,000	\$24,667	\$6,000		\$5,000	\$10,000			\$3,667	\$24,667
OUTPUT 3.4: District Action Plan on Peatlands in West Kalimantan implemented and support initial promotion activities for rehabilitation	\$29,000	\$15,000	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$15,000
Activity 3.4.1: Develop, disseminate and implement the District Action Plan based on local, national and regional experiences through multistakeholder partnership	\$14,000									
Activity 3.4.2: Facilitate an exchange program for best practices in the rehabilitation of degraded peatland with Central Kalimantan	\$15,000	\$15,000	\$5,000			\$5,000			\$5,000	\$15,000
OUTPUT 3.5: Peatland management in Central Kalimantan contributing to regional experience	\$21,500	\$21,500	\$0	\$0	\$10,000	\$8,000	\$0	\$0	\$3,500	\$21,500
Activity 3.5.1: Conduct study on carbon emission from peatland area including contribution of peatland rehabilitation on REDD	\$21,500	\$21,500			\$10,000	\$8,000			\$3,500	\$21,500
OUTPUT 3.6: Incidence of forest fires in Central Kalimantan significantly reduced	\$41,500	\$20,750	\$10,000	\$0	\$5,000	\$3,000	\$0	\$0	\$2,750	\$20,750
Activity 3.6.1: Provide incentives to community for sustainable peatland mgmt including fire control to alternative livelihoods	\$41,500	\$20,750	\$10,000		\$5,000	\$3,000			\$2,750	\$20,750
SUB-TOTAL SUB-OUTCOME 3	\$296,000	\$128,125	\$26,000	\$0	\$23,000	\$50,125	\$0	\$0	\$29,000	\$128,125
COMPONENT SUB-OUTCOME 4: Sustainable peatland management related to biodiversity and climate change in selected peatlands benefiting local stakeholders										
OUTPUT 4.1: Plantation sector actively contributing to sustainable peatland management in Riau	\$132,500	\$33,125	\$12,000	\$5,125	\$6,000	\$7,000	\$0	\$0	\$3,000	\$33,125
Activity 4.1.1: Involve investor in rehabilitation activities on degraded peatlands by planting local species, including canal blocking and peat water level management through incentives system	\$132,500	\$33,125	\$12,000	\$5,125	\$6,000	\$7,000			\$3,000	\$33,125

OUTPUT 4.2: Sustainable peat swamp forest management demonstrated in Rokan peatlands	\$82,000	\$41,000	\$7,000	\$3,000	\$16,000	\$10,000	\$0	\$0	\$5,000	\$41,000
Activity 4.2.1: Conduct study on carbon emission and contribution from sustainable peatland management in Rokan on REDD and facilitate exchange program in a demonstration site	\$42,000	\$21,000			\$12,000	\$6,000			\$3,000	\$21,000
Activity 4.2.2: Support community development activities in the buffer zone around the production forest to support sustainable forest management (e.g. community forestry activities)	\$40,000	\$20,000	\$7,000	\$3,000	\$4,000	\$4,000			\$2,000	\$20,000
OUTPUT 4.3: Community forest management demonstrated in Nung Peat Swamp Forest in Kapuas Hulu District, West Kalimantan	\$96,000	\$36,000	\$12,000	\$3,000	\$7,000	\$8,000	\$0	\$0	\$6,000	\$36,000
Activity 4.3.1: Develop, adopt and implement Action Plans for Sustainable Management of the Nung Peat Swamp Community Forest based on a peatland ecosystem approach through multi-stakeholder partnerships	\$16,000	\$16,000	\$5,000		\$4,000	\$5,000			\$2,000	\$16,000
Activity 4.3.2: Facilitate an exchange program to disseminate information on best practices for sustainable peat swamp forest and provide incentives through alternative livelihoods for local community management in a demonstration site	\$80,000	\$20,000	\$7,000	\$3,000	\$3,000	\$3,000			\$4,000	\$20,000
OUTPUT 4.4: Integrated sustainable peatland farming demonstrated in Rasau Jaya peatlands, West Kalimantan	\$75,000	\$50,000	\$10,000	\$0	\$20,000	\$14,000	\$0	\$0	\$6,000	\$50,000
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	\$25,000	\$10,000		\$5,000	\$7,000			\$3,000	\$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			\$15,000	\$7,000			\$3,000	\$25,000
SUB-TOTAL SUB-OUTCOME 4	\$385,500	\$160,125	\$41,000	\$11,125	\$49,000	\$39,000	\$0	\$0	\$20,000	\$160,125

Total Sub-Outcome	\$1,165,050	\$426,538	\$81,000	\$11,125	\$113,638	\$138,275	\$8,000	\$1,000	\$73,500	\$426,538
COMPONENT SUB-OUTCOME 5: PROJECT MANAGEMENT										
Project Management	\$34,950	\$8,738	\$0	\$2,000	\$0	\$0	\$3,738	\$2,000	\$1,000	\$8,738
Administration and mgmt costs	\$34,950	\$8,738		\$2,000			\$3,738	\$2,000	\$1,000	\$8,738
TOTAL PROJECT COSTS	\$1,200,000	\$435,276	\$81,000	\$13,125	\$113,638	\$138,275	\$11,738	\$3,000	\$74,500	\$435,276

PART II (C) – SUMMARY OF INDONESIA TOTAL BUDGET 2011

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	-	14,000	26,000	41,000	-	81,000
B. Equipment ²	-	-	-	11,125	2,000	13,125
C. Technical Support/ Studies ^{3 & 5}	13,763	27,875	23,000	49,000	-	113,638
D. Training/ Workshops/ Awareness/Publications ⁴	26,650	22,500	50,125	39,000	-	138,275
E. Staff Salaries and Allowances ⁶	8,000	-	-	-	3,738	11,738
F. Operations and Maintenance ⁷	-	1,000	-	-	2,000	3,000
G. Travel and Subsistence for Management ⁸	12,000	12,500	29,000	20,000	1,000	74,500
Grand Total	60,413	77,875	128,125	160,125	8,738	435,276

PART II (D) – STATUS OF THE INDONESIA CAWPB 2011

Outcomes	Approved GEF Budget	Cumulative Budget Spent to Date	Balance Budget	New Annual Budget Request
I. Capacity Building for Sustainable Peatland Management	223,050			60,413
II. Reduction of Peatland Degradation	260,500			77,875
III. Integrated Management and Rehabilitation of Peatlands	296,000			128,125
IV. Multi-stakeholder partnerships	385,500			160,125
V. Project Management	34,950			8,738
TOTAL	1,200,000			435,276

Annex 9C – Malaysia AWPB 2011

PART II (A) – MALAYSIA CAWPB 2011 MATRIX

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 2)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2011
							Q1	Q2	Q3	Q4		
COMPONENT SUB-OUTCOME 1: Capacity and institutional framework for sustainable peatland management in Malaysia strengthened					Peatland management strengthened	NAP finalized						
OUTPUT 1.1: Policy and planning framework for peatland management strengthened at national level											\$105,000	\$38,000
Activity 1.1.1: Implement and regularly update national policies on peatlands – particularly National Action Plan for Peatlands and National Wetland Policy through the National Wetland Committee.						(1) Review wetland policy (6,000) (2) Stake holder workshop (12,000) (NRE)					\$36,850	\$18,000
Activity 1.1.2: Organise a campaign on sustainable peatland management and fire prevention with relevant awareness materials.						1) Site Specific Material/website (link with website JPSM)(10,000)(GEC)					\$28,150	\$5,000
Activity 1.1.3: Develop training materials and conduct training (workshops, study tours and seminars) for key stakeholders on sustainable management and restoration of peatlands.						Support for participation in: 1) Regional/National Workshop (10,000) (2) Study Tour (5,000) (JPSM) (e.g: Media event, Singapore (February), PSC & Project management Meeting (regional meeting) (Vietnam) (November) and UNFCCC COP-17, South Africa (Disember)					\$40,000	\$15,000

OUTPUT 1.2: Capacity for sustainable peatland management in Selangor State strengthened to support peatland mgmt practices												\$67,000	\$35,000
Activity 1.2.1: Organize training courses for stakeholders (govt. agencies, the private sectors, local communities etc.) on peatland management.						(1) Training course (5,000) (2) Study Tour (5,000) (JPNS)						\$17,000	\$10,000
Activity 1.2.2: Carry out an awareness programme on best management practices and fire prevention.						Awareness programme /road show/public talk/planting programme (10,000) (JPNS)						\$20,000	\$10,000
Activity 1.2.3: Strengthen the state-level multi-stakeholder committee and state working group for peatlands to improve coordination for peatland management. (assessment - category C)						(1) PSC meeting (State) & Working comitee(State)(8,000) (2) State action plan-pleminary assessment data collection (7,000) (JPNS)						\$30,000	\$15,000
OUTPUT 1.3: Peatland Education Centre at pilot site (North Selangor Peat Swamp Forest) established												\$19,000	\$12,500
Activity 1.3.1: Provide inputs to the assessment of pilot site for specific public awareness activities.						Development of communication plan for Peatland Education Centre/pilot site (7,500) (GEC)						\$7,500	\$7,500
Activity 1.3.2: Support the development of information materials for the pilot site and support activities for the pilot site.						Implementation of communication plans for public awareness activities (e.g. media release, printed materials, video etc)(5,000) (GEC)						\$11,500	\$5,000

Output 1.4: Component technically supported												\$49,000	\$16,000
Activity 1.4.1: Provide technical coordination and support to component						NC : JPSM a)National Expert (GEC)(follow time based)						\$49,000	\$16,000
SUB-TOTAL SUB-OUTCOME 1												\$240,000	\$101,500
COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Malaysia due to fires minimised					More peatland areas protected	Degraded peatland identified							
OUTPUT 2.1: Status and trends of Malaysian peatlands determined												\$125,000	\$49,500
Activity 2.1.1: Support the inventory of peatlands (National Forest Inventory 5) by Peninsular Malaysia Forest Department and record current status of peatlands in Peninsular Malaysia.						(1) Travel & subsistence (3,500); (2)Assessment of Selangor Peatswamp Forest(10,000); (3)Ariel survey (5,000) (JPNS)						\$47,000	\$18,500
Activity 2.1.2: Undertake appropriate assessments on key issues including fire incidents and their root causes affecting biodiversity, carbon content and water resources.						Consultancy assessment for carbon content (8,000) (FRIM)						\$23,000	\$8,000
Activity 2.1.3: Regular monitoring to determine changes or trends for management actions.						Monitoring and reporting Malaysia Peatland (Issue) (JPSM)(8,000)						\$20,000	\$8,000
Activity 2.1.4: Identify priority areas for conservation measures for peatland biodiversity and implement initial activities.						Development of peat profile for Malaysia (15,000) (UPM/UNIMAS)						\$35,000	\$15,000
OUTPUT 2.2: Degradation of peatlands by fire in Selangor State reduced												\$80,000	\$30,000

Activity 2.2.1: Identify critical fire-prone areas at NSPSF and South Selangor peatlands and develop appropriate fire prevention measures for these areas and undertake regular monitoring through increased patrols and enforcement activities.						1) Travel & subsistence (regular monitoring) (enforcement activities)(10,000) 2) Assessment of fire prone area in South Selangor Peatswamp Forest (5,000) (JPNS)					\$40,000	\$15,000
Activity 2.2.2: Test and verify a fire prediction and warning system at pilot site.						Establish and maintain fire prediction and warning system (10,000) (MMD)					\$20,000	\$10,000
Activity 2.2.3: Promote the involvement of community and local land owners in fire prevention and control (including support to the State Forest Fire Team).						Sahabat Hutan Gambut (5,000)					\$20,000	\$5,000
OUTPUT 2.3: Guidelines for integrated peatland management in Malaysia developed and promoted											\$57,000	\$21,000
Activity 2.3.1: Provide support in the development of an integrated fire prediction and warning system (fire hazard map, hotspots, fire danger rating, fire scars map).						Training/workshop (4,000)(Consultant/ MMD)					\$10,000	\$4,000
Activity 2.3.2: Promote ASEAN zero burning guidelines for fire prevention and control in peatlands in Malaysia through awareness activities.						Road show/ exhibition/ public talk/ publication (7,000) (Consultant/UPM)					\$17,000	\$7,000
Activity 2.3.3: Collate, adapt and promote guidelines for sustainable use of peatlands relating to the following sectors: forestry, agriculture (small-holders and large-scale estates) & infrastructure through awareness activities.						Road show/ exhibition/ public talk/ publication (10,000) (Consultant/MARDI)					\$30,000	\$10,000
SUB-TOTAL SUB-OUTCOME 2											\$262,000	\$100,500
COMPONENT SUB-OUTCOME 3: Best management practices at selected demonstration sites identified and practised					Enhancing sustainable management and use of peatlands	Promoting the sustainable uses of peatland						

OUTPUT 3.1: Sustainable management options for peatlands showcased through demonstration sites												\$141,600	\$73,300
Activity 3.1.1: Document and promote best management practices of demonstration sites (e.g. Maludam NP, Sarawak; Loagan Bunut, Sarawak; Klias Forest Reserve, Sabah; S.E Pahang PSF, Pahang; United Plantation, Perak) to upscale good management practices for peatlands.						Consultancy (document & promotion for best management practices in Forest, Agriculture, Plantation, Social, Hydrology, Bio-d)(48,000) (Various expert and institution contribution)						\$96,600	\$48,300
Activity 3.1.2: Facilitate visits and study tours to demonstration sites. e.g. Princess Sirindhorn Centre, Phru Tho Daeng Thailand.						(1) Training and Study tour to Thailand on Peatland Rehabilitation(Mac) (2) Meeting on Fire Prediction on Warning System, Riau (April) (3) Training on Based Management Practices on Sustainable Peatland Management in Central Kalimantan (Jun) (4) Best Management Practices for Plantation and Rehabilitation , Riau (Julai)						\$45,000	\$25,000
OUTPUT 3.2: Integrated management strategies for NSPSF and buffer zone adopted												\$40,000	\$10,000
Activity 3.2.1: Review and update the Integrated Management Plan for NSPSF and support implementation of initial activities.												\$15,000	\$0

Activity 3.2.2: Develop and promote approval of the management strategy for the NSPSF buffer zone to address land use conflicts and support implementation of initial activities.						Consultancy to develop management strategy for buffer zone areas of NSPSF (10,000) (GEC)					\$25,000	\$10,000
OUTPUT 3.3: Rehabilitation of degraded peat swamp forest demonstrated in Raja Musa FR and adjacent buffer zone											\$90,000	\$40,000
Activity 3.3.1: Update and review the Rehabilitation Plan for the Raja Musa F.R and adjacent buffer zone.						(1) Consultancy (Rehabilitation Plan developed for Raja Musa F.R (15,000) (2) Site Office(G) (10,000) (JPNS)					\$40,000	\$25,000
Activity 3.3.2: Organize workshops for training on rehabilitation techniques for relevant local stakeholders.						Participation in Workshop/training for rehabilitation techniques (e.g. Best Management Practices for Plantation and Rehabilitation , Riau (Julai) (5,000) (JPNS)					\$15,000	\$5,000
Activity 3.3.3: Undertake and monitor results of rehabilitation activities including blocking of abandoned drains and replanting degraded areas.						Canal blocking & Site Rehabilitation activities(10,000) (JPNS)					\$20,000	\$10,000
Activity 3.3.4: Document experience and lessons learned and promote to other areas in Selangor State to upscale learning.											\$15,000	\$0
SUB-TOTAL SUB-OUTCOME 3											\$271,600	\$123,300
COMPONENT SUB-OUTCOME 4: Guidelines for selected sectors relating to peatland management prepared and adopted					Development of partnership between private sector and local communities	Recruitment of members for working group						
OUTPUT 4.1: Sustainable economic activities in buffer zone of NSPSF enhanced											\$80,000	\$30,000

Activity 4.1.1: Support a study to review impacts of existing livelihood and economic activities (water supply, township development, plantation, etc.) on peatlands and recommend mitigation measures within the buffer zone (e.g. better agriculture plantation management, development of eco-zone to reduce peat fire and haze in Berjuntai Bestari Jaya township).						Consultancy study on socio-economic activities within the buffer zone area of NSPSF (15,000) (UPM)					\$40,000	\$15,000
Activity 4.1.2: Promote community involvement in sustainable peatland management activities through developing options for sustainable livelihood activities (e.g. ecotourism, recreational activities and community forestry programmes).						Develop options for sustainable livelihood activities-to support 'Sahabat Hutan Gambut' (15,000) (GEC)					\$40,000	\$15,000
SUB-TOTAL SUB-OUTCOME 4											\$80,000	\$30,000
Total Sub-Outcome											\$853,600	\$355,300
SUB-OUTCOME 5: PROJECT MANAGEMENT												
Project Administration & Support 3%											\$26,400	\$8,900
TOTAL PROJECT COSTS											\$880,000	\$364,200

PART II (B) – MALAYSIA CAWPB 2011 BY ACCOUNTING CATEGORY

ACTIVITIES	GEF TOTAL (USD)	GEF BUDGET 2011	GEF BUDGET SPENT	% SPENT GEF	ACCOUNTING CATEGORY						
					A	B	C	D	E	F	G
COMPONENT SUB-OUTCOME 1: Capacity and institutional framework for sustainable peatland management in Malaysia strengthened											
OUTPUT 1.1: Policy and planning framework for peatland management strengthened at national level	\$105,000	\$38,000			\$0	\$0	\$0	\$38,000	\$0	\$0	\$0
Activity 1.1.1: 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	\$18,000						\$18,000			
Activity 1.1.2: Organise a campaign on sustainable peatland management and fire prevention with relevant awareness materials.	\$28,150	\$5,000						\$5,000			
Activity 1.1.3: Develop training materials and conduct training (workshops, study tours and seminars) for key stakeholders on sustainable management and restoration of peatlands.	\$40,000	\$15,000						\$15,000			
OUTPUT 1.2: Capacity for sustainable peatland management in Selangor State strengthened to support peatland mgmt practices	\$67,000	\$35,000			\$0	\$0	\$7,000	\$28,000	\$0	\$0	\$0
Activity 1.2.1: Organize training courses for stakeholders (govt. agencies, the private sectors, local communities etc.) on peatland management.	\$17,000	\$10,000						\$10,000			
Activity 1.2.2: Carry out an awareness programme on best management practices and fire prevention.	\$20,000	\$10,000						\$10,000			
Activity 1.2.3: Strengthen the state-level multi-stakeholder committee and state working group for peatlands to improve coordination for peatland management.	\$30,000	\$15,000					\$7,000	\$8,000			
OUTPUT 1.3: Peatland Education Centre at pilot site (North Selangor Peat Swamp Forest) established	\$19,000	\$12,500			\$0	\$0	\$12,500	\$0	\$0	\$0	\$0
Activity 1.3.1: Provide inputs to the assessment of pilot site for specific public awareness activities.	\$7,500	\$7,500					\$7,500				

Activity 1.3.2: Support the development of information materials for the pilot site and support activities for the pilot site.	\$11,500	\$5,000					\$5,000				
Output 1.4: Component technically supported	\$49,000	\$16,000			\$0	\$0	\$12,000	\$0	\$0	\$4,000	\$0
Activity 1.4.1: Provide technical coordination and support to component	\$49,000	\$16,000					\$12,000			\$4,000	
SUB-TOTAL SUB-OUTCOME 1	\$240,000	\$101,500			\$0	\$0	\$31,500	\$66,000	\$0	\$4,000	\$0
COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Malaysia due to fires minimised											
OUTPUT 2.1: Status and trends of Malaysian peatlands determined	\$125,000	\$49,500			\$0	\$5,000	\$36,500	\$8,000	\$0	\$0	\$0
Activity 2.1.1: Support the inventory of peatlands (National Forest Inventory 5) by Peninsular Malaysia Forest Department and record current status of peatlands in Peninsular Malaysia.	\$47,000	\$18,500				\$5,000	\$13,500				
Activity 2.1.2: Undertake appropriate assessments on key issues including fire incidents and their root causes affecting biodiversity, carbon content and water resources.	\$23,000	\$8,000					\$8,000				
Activity 2.1.3: Regular monitoring to determine changes or trends for management actions.	\$20,000	\$8,000						\$8,000			
Activity 2.1.4: Identify priority areas for conservation measures for peatland biodiversity and implement initial activities.	\$35,000	\$15,000					\$15,000				
OUTPUT 2.2: Degradation of peatlands by fire in Selangor State reduced	\$80,000	\$30,000			\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Activity 2.2.1: Identify critical fire-prone areas at NSPSF and South Selangor peatlands and develop appropriate fire prevention measures for these areas and undertake regular monitoring through increased patrols and enforcement activities.	\$40,000	\$15,000			\$5,000						\$10,000
Activity 2.2.2: Test and verify a fire prediction and warning system at pilot site.	\$20,000	\$10,000				\$10,000					
Activity 2.2.3: Promote the involvement of community and local land owners in fire prevention and control (including support to the State Forest Fire Team).	\$20,000	\$5,000			\$5,000						

OUTPUT 2.3: Guidelines for integrated peatland management in Malaysia developed and promoted	\$57,000	\$21,000			\$0	\$0	\$21,000	\$0	\$0	\$0	\$0
Activity 2.3.1: Provide support in the development of an integrated fire prediction and warning system (fire hazard map, hotspots, fire danger rating, fire scars map).	\$10,000	\$4,000					\$4,000				
Activity 2.3.2: Promote ASEAN zero burning guidelines for fire prevention and control in peatlands in Malaysia through awareness activities.	\$17,000	\$7,000					\$7,000				
Activity 2.3.3: Collate, adapt and promote guidelines for sustainable use of peatlands relating to the following sectors: forestry, agriculture (small-holders and large-scale estates) & infrastructure through awareness activities.	\$30,000	\$10,000					\$10,000				
SUB-TOTAL SUB-OUTCOME 2	\$262,000	\$100,500			\$10,000	\$15,000	\$57,500	\$8,000	\$0	\$0	\$10,000
COMPONENT SUB-OUTCOME 3: Best management practices at selected demonstration sites identified and practised											
OUTPUT 3.1: Sustainable management options for peatlands showcased through demonstration sites	\$141,600	\$73,300			\$0	\$0	\$35,000	\$35,000	\$0	\$0	\$3,300
Activity 3.1.1: Document and promote best management practices of demonstration sites (e.g. Maludam NP, Sarawak; Loagan Bunut, Sarawak; Klias Forest Reserve, Sabah; S.E Pahang PSF, Pahang; United Plantation, Perak) to upscale good management practices for peatlands.	\$96,600	\$48,300					\$35,000	\$10,000			\$3,300
Activity 3.1.2: Facilitate visits and study tours to demonstration sites. e.g. Princess Sirindhorn Centre, Phru Tho Daeng Thailand.	\$45,000	\$25,000						\$25,000			
OUTPUT 3.2: Integrated management strategies for NSPSF and buffer zone adopted	\$40,000	\$10,000			\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
Activity 3.2.1: Review and update the Integrated Management Plan for NSPSF and support implementation of initial activities.	\$15,000	\$0									
Activity 3.2.2: Develop and promote approval of the management strategy for the NSPSF buffer zone to address land use conflicts and support implementation of initial activities.	\$25,000	\$10,000					\$10,000				
OUTPUT 3.3: Rehabilitation of degraded peat swamp forest demonstrated in Raja Musa FR and adjacent buffer zone	\$90,000	\$40,000			\$10,000	\$0	\$15,000	\$5,000	\$0	\$10,000	\$0

Activity 3.3.1: Update and review the Rehabilitation Plan for the Raja Musa F.R and adjacent buffer zone.	\$40,000	\$25,000					\$15,000			\$10,000	
Activity 3.3.2: Organize workshops for training on rehabilitation techniques for relevant local stakeholders.	\$15,000	\$5,000						\$5,000			
Activity 3.3.3: Undertake and monitor results of rehabilitation activities including blocking of abandoned drains and replanting degraded areas.	\$20,000	\$10,000			\$10,000						
Activity 3.3.4: Document experience and lessons learned and promote to other areas in Selangor State to upscale learning.	\$15,000	\$0									
SUB-TOTAL SUB-OUTCOME 3	\$271,600	\$123,300			\$10,000	\$0	\$60,000	\$40,000	\$0	\$10,000	\$3,300
COMPONENT SUB-OUTCOME 4: Guidelines for selected sectors relating to peatland management prepared and adopted											
OUTPUT 4.1: Sustainable economic activities in buffer zone of NSPSF enhanced	\$80,000	\$30,000			\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
Activity 4.1.1: Support a study to review impacts of existing livelihood and economic activities (water supply, township development, plantation, etc.) on peatlands and recommend mitigation measures within the buffer zone (e.g. better agriculture plantation management, development of eco-zone to reduce peat fire and haze in Berjuntai Bestari Jaya township).	\$40,000	\$15,000					\$15,000				
Activity 4.1.2: Promote community involvement in sustainable peatland management activities through developing options for sustainable livelihood activities (e.g. ecotourism, recreational activities and community forestry programmes).	\$40,000	\$15,000					\$15,000				
SUB-TOTAL SUB-OUTCOME 4	\$80,000	\$30,000			\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
Total Sub-Outcome	\$853,600	\$355,300			\$20,000	\$15,000	\$179,000	\$114,000	\$0	\$14,000	\$13,300
SUB-OUTCOME 5: PROJECT MANAGEMENT											
Project Administration & Support 3%	\$26,400	\$8,900					\$8,900				
TOTAL PROJECT COSTS	\$880,000	\$364,200			\$20,000	\$15,000	\$187,900	\$114,000	\$0	\$14,000	\$13,300

Part II (C) – SUMMARY OF MALAYSIA TOTAL BUDGET 2011

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	0	10,000	10,000	0	0	20,000
B. Equipment ²	0	15,000	0	0	0	15,000
C. Technical Support/ Studies ^{3 & 5}	31,500	57,500	60,000	30,000	8,900	187,900
D. Training/ Workshops/ Awareness/Publications ⁴	66,000	8,000	40,000	0	0	114,000
E. Staff Salaries and Allowances ⁶	0	0	0	0	0	0
F. Operations and Maintenance ⁷	4,000	0	10,000	0	0	14,000
G. Travel and Subsistence for Management ⁸	0	10,000	3,300	0	0	13,300
Grand Total	101,500	100,500	123,300	30,000	8,900	364,200

Part II (D) – STATUS OF THE MALAYSIA BUDGET 2011

Outcomes	Approved GEF Budget	Cumulative Budget Spent to Date	Balance Budget	New Annual Budget Request
I. Capacity Building for Sustainable Peatland Management	\$240,000.00		\$240,000.00	\$101,500.00
II. Reduction of Peatland Degradation	\$262,000.00		\$262,000.00	\$100,500.00
III. Integrated Management and Rehabilitation of Peatlands	\$271,600.00		\$271,600.00	\$123,300.00
IV. Multi-stakeholder partnerships	\$80,000.00		\$80,000.00	\$30,000.00
V. Project Management	\$26,400.00		\$26,400.00	\$8,900.00
TOTAL	\$880,000.00		\$880,000.00	\$364,200.00

Annex 9D – Philippines AWPB 2011
PART II (A) – PHILIPPINE AWPB MATRIX 2011

ACTIVITIES	INDICATOR	TARGET (Year 1)	TIMELINE				GEF TOTAL (US\$)
			Q1	Q2	Q3	Q4	
Component Sub-outcome 1: Capacity in relevant agencies/ institutions and other concerned stakeholders on peatland management strengthened in the Philippines							
Output 1.1 A core group of peatland managers/ experts established at national, local and community levels							\$45,781
1.1.3 Support the transfer of technology for peatland management, including practical training, from other ASEAN countries; e.g. cross visits, exchange programs.	Cross Visit/ Study Tour	5 day international study tour conducted for 15 people	X				\$33,061
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.	On the job training conducted	2 (5) day training involving 30 people	X	X			12,720
Output 1.2 Peatland management enhanced by better coordination between concerned agencies and other stakeholders and policies developed							\$18,153
1.2.1 Operationalization of the NPIC and 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.	(1) NPIC, (1)National and (2) local working groups operationalized with quarterly meetings	2 meetings for NPIC;4 meetings/working group; 1 annual summit	X	X	X	X	\$15,393
1.2.4 Develop and support networks of concerned stakeholders for information exchange and sharing of experiences.		1 network created			X	X	2,760
Output 1.3 Awareness of peatlands raised at national and local levels through an information and education campaign							9,582

1.3.2 Conduct lectures and presentations for government agencies, Local Government Units and members of civil society.	Lectures and presentations conducted	Lectures to government and LGUs					0
1.3.3 Develop locally-appropriate materials (comics and posters) in local languages and make these available to communities in and around pilot sites.	IEC materials produced	1 video documentary on Philippine Peatlands produced, including a coffee table type IEC material and publication of research outputs	X	X			4,680
1.3.4 Hold community assemblies and dialogues to increase the level of awareness of peatlands in the communities	Community assemblies and dialogues	2 community assemblies/dialogues	X	X			3,702
1.3.5 Develop web page on peatlands/peat portal		1 web page developed		X			1,200
Output 1.4 Sustainable financial mechanism for peatland management identified and secured							5,900
1.4.1 Identify donor agencies, requirements and explore options for funding, including the corporate social/environmental portfolio		1 donor meeting convened		X			5,900
1.4.2 Source funds from donor agencies to carry on project activities beyond the project period.				X			
1.4.3 Explore carbon funding under the Climate Change Portfolio and other carbon funding mechanisms (REDD+), Voluntary Carbon Financing, etc)		1 project proposal on carbon funding prepared	X	X	X		
SUB-TOTAL SUB-OUTCOME 1							79,416
Component sub-outcome 2: Creating an enabling environment for the conservation and sustainable use of peatlands in the Philippines							
Output 2.1 Peatlands suitable for sustainable use and conservation activities identified							1,200
2.1.3 Identify peatland areas suitable for conservation activities and identify priority activities for these areas.	sites for conservation identified	sites for conservation identified	X				1,200
Output 2.2 A local guide for planners and developers in peatlands and peatland buffer zones prepared							2,742
2.2.1 Conduct meetings with the relevant stakeholders on issues of development in peatland areas.		meetings conducted		X			1,332

2.2.2 Prepare guidelines for planners and developers of peatlands to suit the local scenario.		1 guideline prepared for developers			X	X	1,410
SUB-TOTAL SUB-OUTCOME 2							3,942
Component sub-outcome 3: Land use planning, zoning and rehabilitation measures carried out in suitable peatland sites							
Output 3.1 Land use-planning activities including iterative consultations and zoning of land use at the project pilot sites developed and implemented							16,475
3.1.1 Conduct consultations with stakeholders in pilot sites regarding zoning of activities.	consultations conducted	2 consultations conducted		x	x		5,000
3.1.2 Develop zoning and land use plans for the pilot sites.	No. of zoning and land-use plans developed	2 land-use plans developed		x	x	x	11,475
Output 3.2 Hydrological regime restored and replanting carried out at the pilot sites by the community							29,790
3.2.1 Conduct consultation meetings with the local community on rehabilitation measures.	Community meetings conducted	2 community meetings conducted		x	x		3,720
3.2.2 Develop and implement a site-level restoration plan for the hydrology and biodiversity of the pilot sites by the local community.	No. of restoration plan developed and implemented	2 restoration plans developed and implemented ; Two (3-5) hectare pilot rehabilitation area planted and maintained, including canal blocking activities in Sab-a		X	x	x	26,070
SUB-TOTAL SUB-OUTCOME 3							46,265
Component sub-outcome 4: Community-led demonstration projects formulated and implemented at the pilot sites							
Output 4.1 Demonstration projects in sustainable use of peatlands at the pilot sites managed by local people developed and implemented							40,520
4.1.1 Organise and conduct workshops for possible demonstration projects on sustainable use of peatlands at pilot sites managed by local people.	No. of workshops organized			x	x		9,240

4.1.2 Prepare a proposal on the options for demonstration projects at the two pilot sites and evaluate these options.	No. of proposals developed			x	x		
4.1.3 Develop the demonstration projects at the sites e.g. ecotourism and livelihood programs.	No. of demo project initiated			x	x	x	30,200
4.1.4 Organise the community (and inputs) for the demonstration projects.	No. of community organized		x	x	x	x	1,080
SUB-TOTAL SUB-OUTCOME 4							40,520
Total Sub-Outcome (1-4)							170,143
SUB-OUTCOME 5: PROJECT MANAGEMENT							6,857
Project Administration & Support							6,857
TOTAL PROJECT COSTS							177,000

PART II (B) – PHILIPPINE AWPB 2011 BY ACCOUNTING CATEGORY

ACTIVITIES	ACCOUNTING CATEGORY							TOTAL
	A	B	C	D	E	F	G	
Component Sub-outcome 1: Capacity in relevant agencies/ institutions and other concerned stakeholders on peatland management strengthened in the Philippines								
Output 1.1 A core group of peatland managers/ experts established at national, local and community levels	\$0	\$0	\$6,720	\$39,061	\$0	\$0	\$0	\$45,781
1.1.3 Support the transfer of technology for peatland management, including practical training, from other ASEAN countries; e.g. cross visits, exchange programs.			\$6,720	\$26,341				\$33,061
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.				\$12,720				\$12,720
Output 1.2 Peatland management enhanced by better coordination between concerned agencies and other stakeholders and policies developed	\$0	\$0		\$18,153	\$0	\$0	\$0	\$18,153
1.2.1 Operationalization of the NPIC and 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.				\$15,393				\$15,393
1.2.4 Develop and support networks of concerned stakeholders for information exchange and sharing of experiences.				2,760				2,760
Output 1.3 Awareness of peatlands raised at national and local levels through an information and education campaign	0	0	2,200	7,382		0	0	9,582
1.3.2 Conduct lectures and presentations for government agencies, Local Government Units and members of civil society.								

1.3.3 Develop locally-appropriate materials (comics and posters) in local languages and make these available to communities in and around pilot sites.			1,000	3,680				4,680
1.3.4 Hold community assemblies and dialogues to increase the level of awareness of peatlands in the communities				3,702				3,702
1.3.5 Develop web page on peatlands/peat portal			1,200					1,200
Output 1.4 Sustainable financial mechanism for peatland management identified and secured				5,900				5,900
1.4.1 Identify donor agencies, requirements and explore options for funding, including the corporate social/environmental portfolio				5,900				5,900
1.4.2 Source funds from donor agencies to carry on project activities beyond the project period.								
1.4.3 Explore carbon funding under the Climate Change Portfolio and other carbon funding mechanisms (REDD+), Voluntary Carbon Financing, etc)								
SUB-TOTAL SUB-OUTCOME 1			8,920	70,496			0	79,416
Component sub-outcome 2: Creating an enabling environment for the conservation and sustainable use of peatlands in the Philippines								3,900
Output 2.1 Peatlands suitable for sustainable use and conservation activities identified	0	0		1,200	0		0	1,200
2.1.3 Identify peatland areas suitable for conservation activities and identify priority activities for these areas.				1,200				1,200
Output 2.2 A local guide for planners and developers in peatlands and peatland buffer zones prepared			1,410	1,332				2,742
2.2.1 Conduct meetings with the relevant stakeholders on issues of development in peatland areas.				1,332				1,332
2.2.2 Prepare guidelines for planners and developers of peatlands to suit the local scenario.			1,410					1,410
SUB-TOTAL SUB-OUTCOME 2			1,410	2,532				3,942
Component sub-outcome 3: Land use planning,								

zoning and rehabilitation measures carried out in suitable peatland sites								
Output 3.1 Land use-planning activities including iterative consultations and zoning of land use at the project pilot sites developed and implemented			2,580	13,895				16,475
3.1.1 Conduct consultations with stakeholders in pilot sites regarding zoning of activities.				5,000				5,000
3.1.2 Develop zoning and land use plans for the pilot sites.			2,580	8,895				11,475
Output 3.2 Hydrological regime restored and replanting carried out at the pilot sites by the community	13,000		2,060	14,730				29,790
3.2.1 Conduct consultation meetings with the local community on rehabilitation measures.				3,720				3,720
3.2.2 Develop and implement a site-level restoration plan for the hydrology and biodiversity of the pilot sites by the local community.	13,000		2,060	11,010				26,070
SUB-TOTAL SUB-OUTCOME 3	13,000		4,640	28,625				46,265
Component sub-outcome 4: Community-led demonstration projects formulated and implemented at the pilot sites								
Output 4.1 Demonstration projects in sustainable use of peatlands at the pilot sites managed by local people developed and implemented	19,000		8,410	13,110				40,520
4.1.1 Organise and conduct workshops for possible demonstration projects on sustainable use of peatlands at pilot sites managed by local people.			4,410	4,830				9,240
4.1.2 Prepare a proposal on the options for demonstration projects at the two pilot sites and evaluate these options.								
4.1.3 Develop the demonstration projects at the sites e.g. ecotourism and livelihood programs.	19,000		4,000	7,200				30,200
4.1.4 Organise the community (and inputs) for the demonstration projects.				1,080				1,080
SUB-TOTAL SUB-OUTCOME 4	19,000		8,410	13,110				40,520

Total Sub-Outcome (1-4)	32,000		23,380	114,763				170,143
SUB-OUTCOME 5: PROJECT MANAGEMENT					4,851		2,006	6,857
Project Administration & Support					4,851		2,006	6,857
TOTAL PROJECT COSTS								177,000

Part II (C) – SUMMARY OF PHILIPPINE TOTAL BUDGET 2011

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community Based Services			13,000	19,000		32,000
B. Equipment ²						
C. Technical Assessment/Studies ^{3 & 5}	8,920	1,410	4,640	8,410		23,380
D. Training/ Workshops/ Awareness/Publications ⁴	70,496	2,532	28,625	13,110		114,763
E. Staff Salaries and Allowances ⁶					4,851	4,851
F. Office/ Equipment, Running Costs and Maintenance ⁷						0
G. Travel and Subsistence ⁸					2,006	2,006
Grand Total	79,416	3,942	46,265	40,520	6,857	177,000

Part II (D) – STATUS OF THE PHILIPPINE BUDGET 2011

Outcomes	Approved GEF Budget	Cumulative Budget Spent to Date	Balance Budget	New Annual Budget Request
I. Capacity Building for Sustainable Peatland Management	143,907			79,416
II. Reduction of Peatland Degradation	23,257			3,942
III. Integrated Management and Rehabilitation of Peatlands	46,195			46,265
IV. Multi-stakeholder partnerships	36,641			40,520
V. Project Management	12,000			6,857
TOTAL	262,000			177,000

Annex 9E – Viet Nam AWPB 2011

PART II (A) – VIET NAM AWPB MATRIX 2011

ACTIVITIES	Yr1	Yr2	INDICATOR	TARGET (Year 1)	GEF TOTAL (USD)	GEF BUDGET 2011
Component Sub-Outcome 1: Capacity for sustainable peatland management in Vietnam strengthened						
Output 1.1 The degradation of peatlands in Vietnam minimised through the implementation of the National Action Plan on Peatlands			National peatland management plan. Number of staff trained in peatland management	Mgmt Plan finalised & includes peatlands for conservation. 30 % staff trained	40,000	22,500
1.1.1 Develop implementation strategy for the National Action Plan for the conservation and sustainable use of peatlands	5000		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	5,000	0
1.1.2 Promote the peatland NAP to relevant key stakeholders	10000		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	10,000	5,000
1.1.3 Strengthening legislation, policies and institutional framework for improved integrated peatland management	5000		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	5,000	5,000
1.1.4 Technical guidance and coordination for component	10000	10000	Project activities will be supported from technical consultants	All of component of activities will be satisfied to project procedures	20,000	12,500
Output 1.2 Awareness of peatland management in Vietnam raised	5000	5000	Awareness materials on peatland management.	Materials on peatland management in general produced Materials for pilot site (UMTNP) produced Reports from baseline surveys completed	15,000	12,600

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.	10000	5000	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	15,000	12,600
SUB-TOTAL SUB-OUTCOME 1					55,000	35,100
Component Sub-Outcome 2: The degradation of peatlands in Vietnam minimised through forest management and fire control						
Output 2.1 Management of peatlands in Vietnam Enhanced			Awareness materials on peatland management	Inventory of all peatland areas in country published by MONRE	44,000	36,000
2.1.1 Carry out an assessment to fill gaps in the inventory of peatlands in Vietnam	10000	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)	10,000	10,000
2.1.2 Promote the incorporation of peatland conservation into land use planning - water resource management, agriculture and forest management	10000	10000	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 UMTNP	20,000	13,000
2.1.3 Promote measures for fire prevention and control in peatlands	10000	4000	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	14,000	13,000
SUB-TOTAL SUB-OUTCOME 2					44,000	36,000
Component Sub-Outcome 3: Peatlands in UMTNP sustainably managed and rehabilitated						
Output 3.1 Support the implementation a site management plan for UMTNP					45,000	39,300
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.	20000	10000	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	30,000	25,000

3.1.2 Provide training for staff of relevant agencies on participatory management involving the local community.	10000	5000	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	15,000	14,300
SUB-TOTAL SUB-OUTCOME 3					45,000	39,300
Component Sub-Outcome 4: The local community at UMTNP less dependant on peatlands for their livelihood						
Output 4.1 Communities in buffer Zone of UMTNP obtaining alternative sustainable livelihood					75,000	36,800
4.1.1 Conduct a socio-economics survey and prepare a proposal for sustainable livelihood projects with local communities at UMTNP.	10000	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.	10,000	9,800
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.	30000	20000	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	55,000	27,000
4.1.3 Document lessons learned from the experience of the sustainable livelihoods project and disseminate information to others.	0	10000	Report on lessons learned/ awareness material	Information disseminated to other interested groups	10,000	0
SUB-TOTAL SUB-OUTCOME 4					75,000	36,800
Total Sub-Outcome					219,000	147,200
SUB-OUTCOME 5: PROJECT MANAGEMENT					11,000	7,000
Project Administration & Support					11,000	7,000
TOTAL PROJECT COSTS					230,000	154,200

PART II (B) – VIET NAM CAWPB 2011 BY ACCOUNTING CATEGORIES

ACTIVITIES	ACCOUNTING CATEGORY							TOTAL (A-H)
	A	B	C	D	E	F	G	
Component Sub-Outcome 1: Capacity for sustainable peatland management in Vietnam strengthened								
Output 1.1 The degradation of peatlands in Vietnam minimised through the implementation of the National Action Plan on Peatlands	0	0	17,500	4,000	400	300	300	22,500
1.1.1 Develop implementation strategy for the National Action Plan for the conservation and sustainable use of peatlands	0	0	0	0	0	0	0	0
1.1.2 Promote the peatland NAP to relevant key stakeholders	0	0	5,000	0	0	0	0	5,000
1.1.3 Strengthening legislation, policies and institutional framework for improved integrated peatland management	0	0	3,500	1,000	200	100	200	5,000
1.1.4 Technical guidance and coordination for component	0	0	9,000	3,000	200	200	100	12,500
Output 1.2 Awareness of peatland management in Vietnam raised	5,000	3,000	2,000	2,000	200	200	200	12,600
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.	5,000	3,000	2,000	2,000	200	200	200	12,600
SUB-TOTAL SUB-OUTCOME 1	5,000	3,000	19,500	6,000	600	500	500	35,100
Component Sub-Outcome 2: The degradation of peatlands in Vietnam minimised through forest management and fire control								\$0
Output 2.1 Management of peatlands in Vietnam Enhanced	0	1,500	23,500	8,000	700	700	1,600	36,000
2.1.1 Carry out an assessment to fill gaps in the inventory of peatlands in Vietnam	0	500	6,000	2,500	300	200	500	10,000
2.1.2 Promote the incorporation of peatland conservation into land use planning - water resource management, agriculture and forest management	0	500	8,000	3,500	200	200	600	13,000

2.1.3 Promote measures for fire prevention and control in peatlands	0	500	9,500	2,000	200	300	500	13,000
SUB-TOTAL SUB-OUTCOME 2	0	1,500	23,500	8,000	700	700	1,600	36,000
Component Sub-Outcome 3: Peatlands in UMTNP sustainably managed and rehabilitated								\$0
Output 3.1 Support the implementation a site management plan for UMTNP	20,500	1,300	8,000	8,000	500	300	700	39,300
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.	15,000	1,000	5,000	3,000	300	200	500	25,000
3.1.2 Provide training for staff of relevant agencies on participatory management involving the local community.	5,500	300	3,000	5,000	200	100	200	14,300
SUB-TOTAL SUB-OUTCOME 3	20,500	1,300	8,000	8,000	500	300	700	39,300
Component Sub-Outcome 4: The local community at UMTNP less dependant on peatlands for their livelihood								
Output 4.1 Communities in buffer Zone of UMTNP obtaining alternative sustainable livelihood	25,000	2,000	4,000	4,000	500	200	1,100	36,800
4.1.1 Conduct a socio-economics survey and prepare a proposal for sustainable livelihood projects with local communities at UMTNP.	4,000	1,000	2,000	2,000	200	100	500	9,800
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.	21,000	1,000	2,000	2,000	300	100	600	27,000
4.1.3 Document lessons learned from the experience of the sustainable livelihoods project and disseminate information to others.	0	0	0	0	0	0	0	0
SUB-TOTAL SUB-OUTCOME 4	25,000	2,000	4,000	4,000	500	200	1,100	36,800
Total Sub-Outcome	50,500	7,800	55,000	26,000	2,300	1,700	3,900	147,200
SUB-OUTCOME 5: PROJECT MANAGEMENT					3,000	3,000	1,000	7,000
Project Administration & Support					3,000	3,000	1,000	7,000
TOTAL PROJECT COSTS	50,500	7,800	55,000	26,000	2,300	1,700	4,900	154,200

Part II (C) – SUMMARY OF VIET NAM TOTAL BUDGET 2011

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Peatland Management and Rehabilitation ¹	5,000		20,500	25,000		50,500
B. Equipment ²	3,000	1,500	1,300	2,000		7,800
C. Technical Assessment/Studies ³	19,500	23,500	8,000	4,000		55,000
D. Training/ Workshops/ Awareness/Publications ⁴	6,000	8,000	8,000	4,000		26,000
E. Staff Salaries and Allowances ⁶	600	700	500	500		2,300
F: Office/ Equipment, Running Costs and Maintenance ⁷	500	700	300	200		1,700
G. Travel and Subsistence ⁸	500	1,600	700	1,100		3,900
Grand Total	35,100	36,000	39,300	36,800	7,000	154,200

Part II (D) – STATUS OF THE VIET NAM BUDGET 2011

Outcomes	Approved GEF Budget	Cumulative Budget Spent to Date	Balance Budget	New Annual Budget Request
I. Capacity Building for Sustainable Peatland Management	55,000			35,100
II. Reduction of Peatland Degradation	44,000			36,000
III. Integrated Management and Rehabilitation of Peatlands	45,000			39,300
IV. Multi-stakeholder partnerships	75,000			36,800
V. Project Management	11,000			7,000
TOTAL	230,000			154,200