

Annex 5C1: Component AWPB 2010 - Indonesia

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ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
2.3.2 Provide incentives to community for sustainable peatland management through alternative livelihoods												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												30,000	
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												25,000	6,250
SUB-TOTAL SUB-OUTCOME 2												260,500	81,875
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	16,125

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ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
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
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
OUTPUT 4.3: Community forest management demonstrated in Nung Peat Swamp Forest in Kapuas Hulu District, West Kalimantan												96,000	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
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												80,000	20,000

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
site													
OUTPUT 4.4: Integrated sustainable peatland farming demonstrated in Rasau Jaya peatlands, West Kalimantan												75,000	25,000
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	
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
SUB-TOTAL SUB-OUTCOME 4												385,500	135,125
Total Sub-Outcome												1,165,050	346,738
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	355,476

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

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