Annex 5C1: Component AWPB 2010 - Indonesia

						TARGET	%		TIME	LINE		GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
COMPONENT SUB-OUTCOME 1	: Capacity c	of human res	ources and	institutions	related to peatl	and manage		iesia streng	thened				
OUTPUT 1.1: Implementation of the NAP on Peatlands periodically reviewed and policies related to peatlands enhanced												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
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												41,000	10,250
Activity 1.2.2: Conduct training programmes on sustainable peatland management												50,000	12,500

						TARGET	%		TIME	LINE		GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
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												28,300	14,150
Output 1.4: Component activities techically supported and guided												79,050	19,763
Activity 1.4.1: Provide technical support and guidance to component activities												79,050	19,763
SUB-TOTAL SUB-OUTCOME 1												223,050	70,113
COMPONENT SUB-OUTCOME 2	: The degra	dation of pea	atlands in In	donesia mir	nimized								
OUTPUT 2.1: Priority peatlands for conservation and rehabilitation identified												56,500	41,500
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

						TARGET	%		TIME	LINE		GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
Activity 2.1.3: Carry out an inventory and map out the priority sites for rehabilitation and conservation measures												26,500	26,500
OUTPUT 2.2: Prevention and warning measures for peatland fires enhanced												82,500	17,500
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
2.2.2 Integrate existing peatland fire prediction and warning system to strengthen ASEAN mechanism for accuracy in predicting fire occurrences												12,500	
OUTPUT 2.3: Incidence of forest fires in Rokan Hilir and Dumai districts significantly reduced												96,500	16,625
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

						TARGET	%		TIME	LINE		GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
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 stakeł	nolders worl	king togethe	er to address	s rehabilitation a	and sustaina	ble managem	ent of targe	ted peatland	s in Riau ar	nd West Kali		
OUTPUT 3.1: Master Plan for Sustainable Peatland Management in Riau implemented through multi- stakeholder partnerships												82,000	16,125

						TARGET	%		TIME	LINE	-	GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
Activity 3.1.1: Develop, disseminate and implement a Master Plan on Sustainable Peatland Management through multistakeholder partnership												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												17,500	
OUTPUT 3.2: Kampar Peninsular Sustainable Peatland Management Program established and operating												48,000	8,000
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
Activity3.2.2: Develop, adopt and implement of a management program based on a peatland ecosystem approach												40,000	
OUTPUT 3.3: Siak Peatland Biosphere (SPB) Reserve established												74,000	0

						TARGET	%		TIME	LINE	-	GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
Activity 3.3.1: Explore and develop options for alternative community livelihood in selected areas and enforcement activities												74,000	
OUTPUT 3.4: District Action Plan on Peatlands in West Kalimantan implemented and support initial promotion activities for rehabilitation												29,000	14,000
Activity 3.4.1: Develop, disseminate and implement the District Action Plan based on local, national and regional experiences through multistakeholder partnership												14,000	14,000
Activity 3.4.2: Facilitate an exchange program for best practices in the rehabilitation of degraded peatland with Central Kalimantan												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												21,500	21,500

						TARGET	%		TIME	LINE		GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
OUTPUT 3.6: Incidence of forest fires in Central Kalimantan significantly reduced												41,500	
Activity 3.6.1: Provide incentives to community for sustainable peatland mgmt including fire control to alternative livelihoods												41,500	
SUB-TOTAL SUB-OUTCOME 3												296,000	59,625
COMPONENT SUB-OUTCOME 4: Sustainable peatland management related to biodoversity 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												132,500	33,125
OUTPUT 4.2: Sustainable peat swamp forest management demonstrated in Rokan peatlands												82,000	41,000

						TARGET	%		TIME	LINE		GEF	GEF
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
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

				Yr4 INDICATOR TARGET % TIMELINE ACHIEVED 01 02 03 04							GEF	GEF	
ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	(Year 1)	ACHIEVED (Year 1)	Q1	Q2	Q3	Q4	TOTAL (USD)	BUDGET 2010
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	MANAGEM	ENT										
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 Tot	al 70,113	81,875	59,625	135,125	8,738	355,476