

ACTIVITIES	Yr3	INDICATOR	TARGET (2012)	GEF TOTAL (USD)	GEF BUDGET 2012	ACCOUNTING CATEGORY (2012)							TOTAL 2012
						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	\$10,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$10,000
Activity 1.1.1: Strengthen institutional mechanisms through partnerships and supporting inter-agency collaboration.		stakeholder involved	Dissemination of NAP to stakeholder in national and provincial level are conducted	\$15,000	\$10,000				\$5,000			\$5,000	\$10,000
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	\$40,750	\$0	\$0	\$0	\$20,250	\$0	\$3,000	\$17,500	\$40,750
Activity 1.2.1: Develop and disseminate awareness materials to national and local stakeholders, including promoting the NAP through awareness materials		Number of awareness material and list of recipient	Leaflets, posters, VCDs, and video clips on peatland produced and distributed	\$41,000	\$20,250				\$10,250			\$10,000	\$20,250
Activity 1.2.2: Conduct training programmes on sustainable peatland management		Number of participants	Training conducted	\$50,000	\$20,500				\$10,000		\$3,000	\$7,500	\$20,500
OUTPUT 1.3: Sustainable funding mechanisms to support peatland management established				\$28,300	\$14,150	\$8,000	\$0	\$0	\$3,150	\$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		Demo site for funding mechanism	Funding mechanism for BMP	\$28,300	\$14,150	\$8,000			\$3,150			\$3,000	\$14,150
Output 1.4: Component activities technically supported and guided				\$79,050	\$30,000	\$0	\$0	\$8,763	\$0	\$11,000	\$0	\$10,237	\$30,000
Activity 1.4.1: Provide technical support and guidance to component activities				\$79,050	\$30,000			\$8,763		\$11,000		\$10,237	\$30,000
			Technical coordination and management to							\$4,000		\$5,237	\$9,237
			Technical expert input					\$8,763					\$8,763
			Monitoring and evaluation of national components							\$4,000		\$5,000	\$9,000
			NPEA Technical Officers							\$3,000			\$3,000
SUB-TOTAL SUB-OUTCOME 1				\$223,050	\$94,900	\$8,000	\$0	\$8,763	\$28,400	\$11,000	\$3,000	\$35,737	\$94,900
COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Indonesia minimized													

OUTPUT 2.1: Priority peatlands for conservation and rehabilitation identified			\$56,500	\$25,000	\$11,000	\$0	\$8,000	\$0	\$0	\$0	\$6,000	\$25,000
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		Rehabilitation site	\$30,000	\$15,000	\$11,000						\$4,000	\$15,000
Activity 2.1.3: Carry out an inventory and map out the priority sites for rehabilitation and conservation measures		Map	\$26,500	\$10,000			\$8,000				\$2,000	\$10,000
OUTPUT 2.2: Prevention and warning measures for peatland fires enhanced			\$82,500	\$17,500	\$10,000	\$0	\$0	\$3,500	\$0	\$1,000	\$3,000	\$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		Sites for fire prevention measures	\$70,000	\$17,500	\$10,000			\$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									\$0
OUTPUT 2.3: Incidence of forest fires in Rokan Hilir and Dumai districts significantly reduced			\$96,500	\$31,625	\$14,000	\$0	\$0	\$9,625	\$0	\$0	\$8,000	\$31,625
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		Incentives for community	\$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		BMP sites	\$30,000	\$15,000	\$5,000			\$5,000			\$5,000	\$15,000
OUTPUT 2.4: Sectoral guidelines for peatland management developed and promoted			\$25,000	\$6,250	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,250	\$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				\$3,000			\$3,250	\$6,250
SUB-TOTAL SUB-OUTCOME 2			\$260,500	\$80,375	\$35,000	\$0	\$8,000	\$16,125	\$0	\$1,000	\$20,250	\$80,375
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	\$38,750	\$25,000	\$0	\$0	\$5,000	\$0	\$0	\$8,750	\$38,750

Annex 9a - Proposed CAWPB 2012 of Indonesia Component

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	\$30,000	\$20,000			\$5,000			\$5,000	\$30,000
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	\$5,000						\$3,750	\$8,750
OUTPUT 3.2: Kampar Peninsular Sustainable Peatland Management Program established and operating				\$48,000	\$20,000	\$10,000	\$0	\$0	\$6,000	\$0	\$0	\$4,000	\$20,000
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			study reports; workshop held	\$8,000									\$0
Activity 3.2.2: Develop, adopt and implement of a management program based on a peatland ecosystem approach			Master plan for Kampar Peninsular implemented; stakeholders meetings	\$40,000	\$20,000	\$10,000			\$6,000			\$4,000	\$20,000
OUTPUT 3.3: Siak Peatland Biosphere (SPB) Reserve established				\$74,000	\$35,000	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$5,000	\$35,000
Activity 3.3.1: Explore and develop options for alternative community livelihood in selected areas and enforcement activities			Options for community livelihoods found in	\$74,000	\$35,000	\$20,000			\$10,000			\$5,000	\$35,000
OUTPUT 3.4: District Action Plan on Peatlands in West Kalimantan implemented and support initial promotion activities for rehabilitation				\$29,000	\$8,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$8,000
Activity 3.4.1: Develop, disseminate and implement the District Action Plan based on local, national and regional experiences through multistakeholder partnership			Action plan implemented	\$14,000	\$8,000	\$5,000						\$3,000	\$8,000
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									\$0
OUTPUT 3.5: Peatland management in Central Kalimantan contributing to regional experience				\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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									\$0
OUTPUT 3.6: Incidence of forest fires in Central Kalimantan significantly reduced				\$41,500	\$20,750	\$11,000	\$0	\$0	\$5,000	\$0	\$0	\$4,750	\$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	\$11,000			\$5,000			\$4,750	\$20,750
SUB-TOTAL SUB-OUTCOME 3				\$296,000	\$122,500	\$71,000	\$0	\$0	\$26,000	\$0	\$0	\$25,500	\$122,500
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	\$40,125	\$25,000	\$5,125	\$0	\$5,000	\$0	\$0	\$5,000	\$40,125

Annex 9a - Proposed CAWPB 2012 of Indonesia Component

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	\$40,125	\$25,000	\$5,125		\$5,000			\$5,000	\$40,125
OUTPUT 4.2: Sustainable peat swamp forest management demonstrated in Rokan peatlands				\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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									\$0
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	\$40,000									\$0
OUTPUT 4.3: Community forest management demonstrated in Nung Peat Swamp Forest in Kapuas Hulu District, West Kalimantan				\$96,000	\$32,000	\$20,000	\$3,000	\$0	\$5,000	\$0	\$0	\$4,000	\$32,000
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			Action plan developed and disseminated	\$16,000									\$0
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	\$32,000	\$20,000	\$3,000		\$5,000			\$4,000	\$32,000
OUTPUT 4.4: Integrated sustainable peatland farming demonstrated in Rasau Jaya peatlands, West Kalimantan				\$75,000	\$10,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$10,000
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 implemented demo plot established	\$25,000	\$10,000				\$5,000			\$5,000	\$10,000
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									\$0
SUB-TOTAL SUB-OUTCOME 4				\$385,500	\$82,125	\$45,000	\$8,125	\$0	\$15,000	\$0	\$0	\$14,000	\$82,125
Total Sub-Outcome				\$1,165,050	\$379,900	\$159,000	\$8,125	\$16,763	\$85,525	\$11,000	\$4,000	\$95,487	\$379,900
COMPONENT SUB-OUTCOME 5: PROJECT MANAGEMENT													
Project Management				\$34,950	\$16,738	\$0	\$6,000	\$0	\$0	\$3,738	\$2,000	\$5,000	\$16,738
Administration and mgmt costs				\$34,950	\$16,738		\$6,000			\$3,738	\$2,000	\$5,000	\$16,738
TOTAL PROJECT COSTS				\$1,200,000	\$396,638	\$159,000	\$14,125	\$16,763	\$85,525	\$14,738	\$6,000	\$100,487	\$396,638