WORK AND FINANCIAL PLAN FOR CY 2012

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: REHABILITATION AND SUSTAINABLE USE OF PEATLAND FORESTS IN SOUTH EAST ASIA

Work Plan Q1 to Q4

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Program/Project/Activity	DATELINE	Unit Cost	/ Lead Agency	Jan	uary	Fel	brua	ıry	Ма	rch		Apri		Ма			lune		Jul		Au	igus	t Be	pte	mbe	Oc	tobe	erN	love	mb	eD	ece	mb	eı	Remarks
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Component Sub-outcome 1: Capacity in concerned stakeholders on peatland man																																			
Output 1.1 A core group of peatland managers/ experts established at national, local and community levels																																			
Training on Peatlands and Fire Prevention (in Leyte)	June	8,000	BFP-DILG																																local funded
Output 1.2 Peatland management enhanced by better coordination between concerned agencies and other stakeholders and policies developed		12,153																																	
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.		9,393	PAWB & PS																																
NPIC	April and October												П																						
NTWG	Quarterly					П																													
1.2.4 Develop and support networks of concerned stakeholders for information exchange and sharing of experiences. Annual Summit	September	2,760	PAWB																																

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Program/Project/Activity	DATELINE	Unit Cost			nua	ry F	eb	rua	ry	Ма	arch	1	Α	pril		М	ay		Ju	ne		Ju	ly	A	λugι	ıst	Sep	ten	ıbe	00	ctob	er	۷o	ven	ıbe	De	cer	nbe	1	Re	mar	ks	
Output 1.3 Awareness of peatlands raised at national and local levels through an information and education campaign		1,200	/ Lead Agency	1 3	2 3	4	1 2	2 3	4 1	1 2	3	4	1 2	3	4 1	112	3	4 1	2	3 4	1 1	2	3 4	1	2 3	3 4	1	2 3	8 4	1	2 3	8 4	1	2 3	3 4	1	2	3 4					
Weflands Caravan	March	15,000	SCPW																																								
1.3.5 Link PAWB web page on peatlands/peat portal and encode relevant existing material in peatlands in the website	March	1,200	PAWB																																								
Output 1.4 Sustainable financial mechanism for peatland management identified and secured		5,900	PAWB																																								
1.4.1 Identify donor agencies, requirements and explore options for funding, including the corporate social/environmental portfolio	September																																										
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)	December																																										
SUB-TOTAL SUB-OUTCOME 1		19,253																																									

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Program/Project/Activity	DATELINE	Unit Cost	Implementing / Lead Agency	11 1-	nu		rua		Ma	rch	Ι.	Apri			lay		Jun	е	J	July		Augi			tem	be	Octo	obe					cer	nbe	Remarks
			/ Lead Agency											1 2	2 3					2 3															
Component sub-outcome 2: Creating an conservation and sustainable use of pea			the																																
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.	March	1,200	PAWB																																
Output 2.2 A local guide for planners and developers in peatlands and peatland buffer zones prepared		4,637																																	
2.2.1 Conduct meetings with the relevant stakeholders on issues of development in peatland areas.	May	1,227	PAWB																																
2.2.2 Prepare guidelines for planners and developers of peatlands to suit the local scenario.	July	3,410	PAWB																																with international consultant hired
SUB-TOTAL SUB-OUTCOME 2		5,837		П			П	1			П	П	П		П		П	П				Ħ		Ħ					Ť						1
Component sub-outcome 3: Land use pl measures carried out in suitable peatland		g and rehabi	litation																																
Output 3.1 Land use-planning activities including iterative consultations and zoning of land use at the project pilot sites developed and implemented		4,685																																	
3.1.2 Develop zoning and land use plans for the pilot sites.		4,685																																	with local consultant hired
Output 3.2 Hydrological regime restored and replanting carried out at the pilot sites by the community		3,685																																	
3.2.1 Conduct consultation meetings with the local community on rehabilitation measures.		825																																	
3.2.2 Develop and implement a site-level restoration plan for the hydrology and biodiversity of the pilot sites by the local community.	December	2,860																																	
SUB-TOTAL SUB-OUTCOME 3		8,370					П	T					П								Т	П													

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Component sub-outcome 4: Community	.	-4!!4	- f		т т	1	П		_	1 1	1 1	_	П	_	П	_		_	1 1			тт	_	П	1 1		1 1		1 1	_	1	_	1	
Component sub-outcome 4: Community	-lea aemonstr	ation project	s formulated		H	╂	H	+	-	++	+	-	H		\vdash	╀	HH	+	H	+	H	+	+	H	+	-	H	+		-	H	-	+-	
Output 4.1 Demonstration projects in sustainable use of peatlands at the pilot sites managed by local people developed and implemented		8,770																																
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	PAWB																															staggered input
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.		4,360	PAWB																															staggered input
SUB-TOTAL SUB-OUTCOME 4		8,770																																
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SUB-OUTCOME 5: PROJECT MANAGEME	NI				Ш	1	Ш	Ш	_	Ш	Ш	_	Ц		Ш	L	$\sqcup \sqcup$	4	Ш		\sqcup		_	Ш	\perp		Ш	_		_	Ш	_	1_	
Project Administration & Support		2 = 00	5.11.15			4	Ш	Ш	4	Ш	Ш	4	Ц		Ш	L		4	Н	4		Ш		Ш	Ц		Ш		Н	4	Ш	4	4	
1.Project Audit fee		2,500	PAWB		Н		Н	\blacksquare	4	Н	\blacksquare	4	Н	Ŧ	H		Ш	4	Н	1	Н	Н	1	Н	\perp	4	Н	1	Н	4	Н	4		
2. Hiring of Project Assistant		7,000	PAWB		H	\bot	H	\dashv	4	H	Н	4	H	4	H	L	Щ	4	H	4	Н	$oldsymbol{\sqcup}$	4	Н	Н	4	Н	4	Н	4	Н	4	\bot	
3. Attendance to Meeting SUB-TOTAL SUB-OUTCOME 5		8,000 17,500	PAWB																															
TOTAL BUDGET FOR NATIONAL		59,730																																

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Component Sub-outcome 1: Capacity in	relevant agen	cies/ institut	ions and other																																	
Output 1.2 Peatland management enhanced by better coordination between concerned agencies and other stakeholders and policies developed		4,726																																		
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 neatlands.			2325.581395																																	
LTWG - Agusan	quarterlly meetings	2,326															Ш	Ш		Ш											L					
LTWG - Leyte	quarterly meetings	2,400				Ш						Ц			$\perp \downarrow$			Ц		Ш											L	igert				
SUB-TOTAL SUB-OUTCOME 1		4,726																		Ш																
Component sub-outcome 3: Land use pl	•	g and rehabi	litation																	Ш																
Output 3.1 Land use-planning activities including iterative consultations and zoning of land use at the project pilot sites developed and implemented		11,559																																		
3.1.1 Conduct consultations with stakeholders in pilot sites regarding zoning of activities.																																				
Agusan	May	3,000				Ш	Ш		Ц			Ш		ш						Ш							$\perp \downarrow$					$\perp \downarrow$				
Leyte Sab-a	May	2,000							Ц									Ш		Ш	\perp		\perp	_	Ш	_	$\perp \downarrow$		ш	_	4	$\perp \downarrow$				
3.1.2 Enhance zoning and land use plans for the pilot sites.						Ш			Ш								Ш										Ш									
Agusan	September	3,935			_	Ш	Ш	4	Ц	ш		+	4	ш	ш	_	ш	Ш		Ц	\perp		ш	_	Ш	_	$\perp \downarrow$		Ш		1	Ш				
Leyte Sab-a	September	2,624		Ш		Ш																					Ш		Ш		┸	Ш	\perp	<u> </u>		
Output 3.2 Hydrological regime restored and replanting carried out at the pilot sites by the community		26,346																																		
3.2.1 Conduct consultation meetings with the local community on rehabilitation measures.	February																																			
Agusan		1,737																		Ш											$oldsymbol{\mathbb{L}}$		Ī			
Leyte Sab-a		1,559																		П									П							
3.2.2 Develop and implement a site-level restoration plan for the hydrology and biodiversity of the pilot sites by the local community.	December																																			
Agusan		13,630																																		
Leyte Sab-a		9,420																																		
SUB-TOTAL SUB-OUTCOME 3		37,905																																		

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Program/Project/Activity	DATELINE	Unit Cost	/ Lead Agency	Ja	nua	ry	Feb	ruar	y		rch		Аp			Ма			lune			July					pte												Rem	narks	
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Component sub-outcome 4: Community	-led demonstr	ation project	s formulated	Ш		Ш	4	Ш	_	Ш	Ш	1	Ш	_		Щ	4	Ш		Ш			Ш		Ш	_	ш		1	ш		1	Ш	_		Ш	_				
Output 4.1 Demonstration projects in																																									
sustainable use of peatlands at the		33,750																																							
pilot sites managed by local people		00,100																																							
developed and implemented				Ш		Ш	4	Ш	_	Ш		1	Ш	_ _		Ц		Ш		Ш	_		Ш		Ш		Ш			Ш		1	Ш	4		Ш	_				
4.1.1 Organise and conduct workshops for																																									
possible demonstration projects on																																									
sustainable use of peatlands at pilot sites																																									
managed by local people		2.000		Н	-	Н	+		+	Н		+		+			+	H	+	H	+	+	H	+	Н	+	+	+	╁	+	+	┿	H	+	╄	Н	+	╬			
Agusan	May	2,898			_	Н		Н		Н		+	Н	_	\perp		4	Ш		Н	_	-	Н	_	Ш	4	\perp	_	4	\bot	_	4	Ш	_	-	Ш	4	_			
Leyte Sab-a	May	1,932																Ш		Ш			Ш		Ш		Ш			Ш			Ш								
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.						Ш							Ш			Ш		Ш		Ш			Ш		Ш		Ш		L	Ш			Ш	Ш		Ш					
Agusan	December	17,504																							Ш																
Leyte Sab-a	December	10,336																																							
4.1.4 Organise the community (and inputs)																																									
for the demonstration projects.																																									
Agusan	September	648																																							
Leyte Sab-a	December	432				Н		Ш					Ш							Н			Н		Н		Ш			Н			Ш								
SUB-TOTAL SUB-OUTCOME 4		33,750																																							
TOTAL FOR LOCAL		76,381																																							
Agusan		45,678																																							
Leyte		30,703																																							
GRAND TOTAL		136,111																																							

NOTE

USD 1 = Php 43

Yellow = procurement/bidding Green = start of activities/ implementation Blue = engagement

Red = finish