

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	Key Indicators 2012	Target	GEF Total	GEF Budget 2012	GEF Budget Spent (up to Oct 2011)	% Spent GEF (up to Oct 2011)	Budget Notes	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	53,000	17,984	12.66				13,000	40,000				53,000
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 (PMM7) Review of 5 yr implementation of APMS and recommendations for update	Held back-to-back with 4th PSC (Indo)	105,000	30,000	15,284					10,000	20,000				30,000
1.1.2 Provide technical support and capacity building to ASEAN countries to assess peatlands and finalise or update their respective NAPs.						Developed, printed & distributed	37,000	13,000						3,000	10,000				13,000
Output 1.2: Regional programme for capacity building and raising awareness implemented							295,000	107,000	57,290	19.42			7,000	25,000	75,000				107,000
1.2.1 Facilitate and support TOT training and exchange programmes for the region including study tours and multi-country workshops.					Additional training modules based on emerging issues - eg hydrological assessment, Oil palm and plantations on peatland Integrated Management of Peatland/community based-peatland management	April	148,000	50,000	51,040				5,000	5,000	40,000				50,000
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)					Peat-portal update Awareness materials (brochure/booklet, Update video clips for use in conferences & tv) Enhance the interactive aspects of website (facebook links)- through online working sessions	Ongoing	102,000	27,000					2,000	10,000	15,000				27,000
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.					OutreachEvents, partnership with regional media partners (eg History channel, Al Jazeera, Astro); study visits fro media.	At least 2 significant coverages in regional or international media	45,000	30,000						10,000	20,000				30,000
Output 1.3: Sustainable resource mobilisation mechanisms for peatland management in the region established							75,000	35,000	6,400	8.53				10,000	20,000			5,000	35,000

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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/Incentive options and support to country studies and initiatives	Support ongoing for country level activities. Workshop to share experience in Sept 2012 (cofinance SEAPEAT for baseline)	75,000	35,000						10,000	20,000		5,000	35,000	
Output 1.4:Regional technical support and country guidance provided						457,000	185,400	169,378	37.06			5,000	143,400	12,000		5,000	20,000	185,400
1.4.1 Technical coordination and management to country and regional components					smooth operation of all country components	182,000	55,000	84,689				5,000	40,000				10,000	55,000
1.4.2 Technical expert input						112,000	30,000	84,689					30,000					30,000
1.4.3 Monitoring and evaluation of country components and overall project				M&E Mission Mid-term review	Regular visits by RPEA to project sites March MTR Back-to-back with 4rd PSC	84,000	30,000						3,000	12,000		5,000	10,000	30,000
1.4.4 RPEA Technical Officers						70,400	70,400						70,400					70,400
Total Sub-Outcome 1						969,000	380,400	200,162	20.66			12,000	191,400	147,000	0	5,000	25,000	380,400
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	6,304	7.00		0	8,000	20,000	28,000				56,000
2.1.1 FDRS - develop a real-time warning system for peat fires				System to be developed by MMD and BKMKG	Input to MMD and LAPAN/ BMKG system Regional Working group Feb & Aug	50,000	30,000					5,000	5,000	20,000				30,000
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						10,000					10,000
2.1.3 Support of field testing for the Systems at the pilot sites				On-the ground testing (real time water level monitoring) 2nd Mtg of Fire Prediction System	reat time system tested NSPSF &Riau Mtg in Riau in April	20,000	15,000					3,000	5,000	8,000				16,000
Output 2.2: Regional priorities for peatland biodiversity conservation identified						77,000	40,000	8,280	10.75				15,000	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.				2nd coordination meeting on peatland directory Online directory and database	Back-to-back with 4rd PSC	30,000	10,000						5,000	5,000				10,000

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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. Liaison with national conservation authorities in ASEAN countries	Additional proposals from countries for conservation of peatlands	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	66,000	900	1.30				45,000	16,000				66,000
2.3.1 Assess the vulnerability of peatlands to climate change and develop guidance on adaptation options.				Literature review/input to other workshop		15,000	10,000						10,000					10,000
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.				Support country component carbon assessment - expert input/review of work		24,000	20,000						15,000	5,000				20,000
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.				Specific assistance to countries to help develop climate finance projects for Project sites		30,000	20,000						10,000	5,000			5,000	20,000
2.3.4 Provide guidance on methodology for GHG emission for peatlands				Synthesis/guidance note/training material on BMP for carbon assessment methodology?/REDD+		25,000	16,000						10,000	6,000				16,000
Output 2.4: Guidelines for integrated management of peatlands developed and promoted						45,000	30,000	0	0.00				20,000	10,000				30,000
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.				Guidelines for integrated planning for sustainable peatland management for conservation areas including buffer zone and catchment protection	Developed	25,000	30,000						20,000	10,000				30,000
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 by October 2012	20,000	20,000						10,000	10,000				20,000
Total Sub-Outcome 2						281,000	184,000	15,485	5.51		0	8,000	100,000	74,000	0	0	0	192,000
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	25,000	6,570	11.95				13,000	14,000		0		27,000
3.1.1 Establish and compile and disseminate information on regional network of demonstration sites.				Directory of demo sites	Developed	30,000	15,000						10,000	5,000				15,000
3.1.2 Organise meetings/ exchanges and promote upscaling of demonstration site experience				Promotion of demo sites	Outreach & awareness activities	25,000	12,000						3,000	9,000				12,000
Total Sub-Outcome 3						55,000	25,000	6,570	11.95				13,000	14,000		0		27,000
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	36,000	11,432	14.94				45,000	20,000				65,000
4.1.1 Provide input to consultation with the plantation sector in partnership with RSPO, national plantation associations and other organisations to promote sound plantation management peatlands				RSPO - BMP for Plantations and Rehabilitation	Developed	18,514	10,000						10,000					10,000

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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	35,000						25,000	10,000				35,000
4.1.3 Collaborate with selected plantation companies, RSPO, national associations to test, demonstrate and promote these guidelines.					Promotion of guidelines in partnership with companies	Consultations with plantation companies	28,000	20,000						10,000	10,000				20,000
Total Sub-Outcome 4							76,514	36,000	11,432	14.94				45,000	20,000				65,000
TOTAL (Sub-Outcomes 1-4)							1,381,514	625,400	233,648	16.91		0	12,000	349,400	255,000		5,000		664,400
Outcome 5.2 Project governance mechanism overseen and guided and effectively coordinated, monitored and evaluated							345,650	108,100	91,758	26.55			0	35,500	8,000	15,000	39,600	10,000	108,100
ASEAN Secretariat administration and support							88,500	29,500						3,000	6,500	15,000		5,000	29,500
Regional Component administration and support							257,150	78,600						32,500	1,500		39,600	5,000	78,600
OVERALL TOTAL							1,727,164	733,500	325,406	18.84		0	12,000	384,900	263,000	15,000	44,600	10,000	772,500