

INTERNATIONAL TROPICAL TIMBER ORGANIZATION (ITTO)

THEMATIC PROGRAMME ON
FOREST LAW ENFORCEMENT GOVERNANCE AND TRADE

PROJECT DOCUMENT

TITLE:	DEVELOPING COLLABORATIVE MANAGEMENT OF CIBODAS BIOSPHERE RESERVE, WEST JAVA INDONESIA
SERIAL NUMBER:	TFL-PD 019/10 Rev.2 (M)
SUBMITTED BY:	GOVERNMENT OF INDONESIA
ORIGINAL LANGUAGE:	ENGLISH

SUMMARY:

Mount Gede Pangrango National Park (MGPNP) is one of the Indonesian protected areas and functions as a core zones of Cibodas Biosphere Reserves (CBR). Protected Areas have contributed significantly to the reduction of poverty and sustainable development. Thus, integration of protected areas management within the framework of biosphere reserves will be highly important for the sustainable development of the areas.

However in the meantime the protected area is under significant pressure caused by forest encroachment and lack of good governance practises, so if the Cibodas Biosphere Reserve is not properly managed in accordance with the current guidelines Man & Biosphere and low of stakeholder's commitment to support conservation of the protected areas, as a result encroachment of the forests will continue. These encroachment activities will lead to forest degradation which contributes to flooding, soil erosion, irregular water supplies and continued poverty. If there are no serious planned actions to be taken, negative impact can be expected particularly in terms of flood disaster in some part West Java including Jakarta.

In light of the importance in tackling the issues, the project will promote the conservation and sustainable use of biodiversity and environmental services based on a collaborative management system. The specific objective of the project is **to strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services rendered by the Cibodas Biosphere Reserve.**

The expected outputs of the project are: 1) stakeholders commitment for the effective Cibodas biosphere reserve management increased 2) Integrated Management plan of Cibodas biosphere reserve developed ; 3) **Community awarenes in the conservation and sustainable use of biodiversity and environmental services to the enhancement of Forest Law Enforcement and Governance enhanced.** They will be achieved by among others; strengthening communication and coordination among stakeholders, strengthening Coordination Forum and establishing series training and extension, identifying of BCR zonation border and **Conducting extensions and training to the communities in the conservation and sustainable use of biodiversity and environmental service.** Dissemination of policy and regulation of protected area to the enhancement of forest law enforcement and governance. A long term effect of the project intervention is expected that forest dependent Communities welfare increased and rampant encroachment and illegal operation of protected area in West Java decreased.

EXECUTING AGENCY: MOUNTAIN GEDE PANGRANGO NATIONAL PARK
DIRECTORATE GENERAL FOREST PROTECTION AND
NATURAL CONSERVATION , MINISTRY OF FORESTRY

DURATION: 24 MONTHS

BUDGET AND PROPOSED SOURCES OF FINANCE:	Source	Contribution in US\$	Local Currency Equivalent
	ITTO	496,670.00	
	Govt. of Indonesia	94,608.00	
	TOTAL	591,278.00	

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PROJECT BRIEF

Indonesia is considered to be a globally important biosphere which potentially provides a wide range of benefits for people and its environment. In this regard, the government of Indonesia has undertaken significant efforts to protect its biodiversity through the establishment of protected areas: nature reserve (249 units), wildlife reserve (76 units), national park (50 units), nature recreational park (124 units), grand forest park (21 units), and hunting park (14 units). The total area coverage is about 28 million ha (22.81 million ha terrestrial and 5.42 million ha marine) of 534 protected area units. Some of the National Park is assigned as biosphere reserve which is established to promote and demonstrate a balanced relationship between humans and the biosphere. Cibodas is the one of 6 (six) biosphere reserves in Indonesia. Mount Gede Pangrango National Park (MGP NP) is a protected area and functions as a core zone of Cibodas Biosphere Reserves (CBR).

Taman Nasional Gunung Gede Pangrango or Mount Gede Pangrango National Park (MGP NP) is one of the conservation areas which is administratively located in the Districts of Bogor, Cianjur and Sukabumi, West Java Province. At 2009, the total area of MGP NP is 22.851 Ha. However in the meantime the protected area is under significant pressure caused by forest encroachment and lack of good governance practises.. If the Cibodas Biosphere Reserve is not properly managed in accordance with the current guidelines of Mand and Biosphere and low of stakeholders commitment to support conservation of the protected areas, as a result encroachment of the forests will continue. These encroachment activities will lead to forest degradation which contributes to flooding, soil erosion, irregular water supplies and continued poverty. If there are no serious planned actions to be taken, negative impact can be expected particularly in terms of flood disaster in West Java.

Based on the consultation process to determine and obtain opinions input from representatives of the various stakeholders during the formulation of this project proposal, it is concluded that good governance is poorly practiced and law enforcement on illegal uses in protected area is ineffectively implemented for the sustainable development in Cibodas Biosphere Reserve. Three main causes of the key problem was initially defined as (1) Lack of stakeholders commitment and law enforcement for the effective CBR management and (2) Integrated Management plan of CBR is not developed yet and (3) Lack of community awareness and understanding on the conservation of MGPNP as a core zone of biosphere reserve to support their livelihood.

The development objective of this project is to promote the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve, West Java, Indonesia based on a collaborative management system. The specific objective is **to strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services rendered by the Cibodas Biosphere Reserve**

The project beneficiaries are wide range of stakeholders, from local communities , local government in provincial and district level, LIPI, universities, local NGO.

The expected outputs of the project are: 1) Stakeholders commitment for the effective Cibodas biosphere reserve management increased 2) Integrated Management plan of Cibodas biosphere reserve developed; 3) **Community awareness in the conservation and sustainable use of biodiversity and environmental services to the enhancement of Forest Law Enforcement and Governance enhanced**

For its sustainability, capacity building activities undertaken to all involved stakeholders maintain active communication with relevant stakeholder in collaborative management of CBR. Provincial and district forestry service will allocate annual budget to support the project results as integral part of local government program in sustainable development. Maintain the effective networking among stakeholders through coordination forum was established on January 2010.

The potential risks associated with the project and likely will affect its implementation are:

- Political and policy change in the institutional system.
- Lack of support from key stakeholders (local government of district level and local communities) to the implementation of the project.
- Another risk associated with conflict of interest between the local government and local Communities involve in illegal activities disturbing protected area.

Those risks will be mitigated through the strategy implemented in the project as follow:

Improving capacity of responsible institution, intensive approach and in the planning process will be discussed and consulted with local government at the province and districts leve even sub district, Coordination forum and village levels through regular coordination meeting and dialogue in order to get better common understanding about problems and opportunities to conserve and manage the protected area in the field

The proposed project indicated a total number of 591,278 US\$ will be needed. A significant amount of fund: 496,670 US\$ (84 %) is expected come from main donor (ITTO). Counter budget will be needed to run the Executing Agency (Dit.Gen Forest protection and nature conservation) totally 94,608 US \$ (16%)

LIST OF ABBREVIATIONS AND ACRONYMS

CBR	: Cibodas Biosphere Reserves (CBR).
DPRD	: Local Government Legislative
IPB	: Institute Pertanian Bogor
ITTA	: International Tropical Timber Agreement
ITTO	: International Tropical Timber Organization
KSN	: Kawasan Strategi Nasional (National Strategic Area)
MGP NP	: Mount Gede Pangrango National Park
MoF	: Ministry of Forestry
NGO	: Non Government Organization
PHKA	: DG of Forest Protection and Nature Conservation
LIPI	: The Indonesian Science Institution
TFLET	: Thematic on Forest Law Enforcement, Governance and Trade
TNGP	: Taman Nasional Gunung Gede

PART 1. PROJECT CONTEXT

1.1 Origin

Indonesia is considered to be a globally important biosphere which potentially provides a wide range of benefits for people and its environment. In this regard, the government of Indonesia has undertaken significant efforts to protect its biodiversity through the establishment of protected areas: nature reserve (249 units), wildlife reserve (76 units), national park (50 units), nature recreational park (124 units), grand forest park (21 units), and hunting park (14 units). The total area in Indonesia coverage is about 28 million ha (22.81 million ha terrestrial and 5.42 million ha marine) of 534 protected area units. Some of the National Park is assigned as biosphere reserve which is established to promote and demonstrate a balanced relationship between humans and the biosphere. Cibodas is the one of 6 (six) biosphere reserves in Indonesia. Mount Gede Pangrango National Park (MGP NP) is a protected area and functions as a core zone of Cibodas Biosphere Reserves (CBR).

Taman Nasional Gunung Gede Pangrango or Mount Gede Pangrango National Park (MGGPNP) is one of the conservation areas which is administratively located in the Districts of Bogor, Cianjur and Sukabumi, West Java Province. At 2009, that total area of MGGPNP is 22.851 ha. Ecosystem in Core area CBR can be defined by the altitude: (a) Sub montane; (b) montane; dan (c) sub alpin. Beside, another type of ecosystem can be found that not influenced by the altitude are : (a) swamp ecosystem; (b) crater ecosystem; (d) lake ecosystem; dan (e) homogenous forest ecosystem. The diversity of ecosystem are habitat of various plant and animal. Potential in terms of animal diversity, the National Park of Mount Gede Pangrango is an area that has the highest bird species on the island of Java. Approximately 260 species of 400 species of birds in Java can be found in this area. Forest area of MGGPNP is also habitat of five species of primates namely Silvery Java Gibbons (*Hylobates moloch* Audebert, 1798), Javan Leaf Monkey-Surili (*Presbytis comata*), Ebony leaf monkey (*Trachypithecus auratus*), Long-tailed monkeys (*Macaca fascicularis*) and Javan Lemur (*Nycticebus javanicus*).

Cibodas Biosphere Reserve is very important as a source of water for several surrounding cities such as Jakarta, Bekasi, Tangerang, Bogor, Cianjur and Sukabumi. Therefore Cibodas Biosphere Reserve areas must be protected and developed for the benefit of surrounding communities. More than 60 rivers are flowing from the national park to Bogor and the area surrounding. Debit of spring in Gunung Gede Pangrango National Park is 40-500 liters/second and provides water economic value as big as 4,341 billion rupiah each year for consumption of community surrounding in national park. It has also approximately 231 billion liters of water per year and all the water is flowing on surface and as 4 sources of watershed: Citarum, Ciliwung, Cisadane and Cimandiri and used by > 20 millions of peoples in Jabodetabek (Jakarta, Bogor, Depok, Tangerang and Bekasi).

However the impact of various human activities on the CBR core area recently is growing due to tourism development and increasing population density in the surrounding areas such as illegal occupation of forest area for the purpose of utilizing it as agriculture activities, There are 66 village surrounding core zone and become a threat through, illegal agricultural activities, wood pilfering and wildlife hunting. In addition, development activities of regional governments of the three districts of Cianjur, Bogor and Sukabumi is difficult to control because of the pressures of the increasing population. Therefore, there is a need to integrate landuse planning in CBR and to integrate protected areas management within the framework of sustainable development of the areas. If the CBR is not properly managed in accordance with the current regulation/guidelines Man & Biosphere and low stakeholders commitment to support conservation of the protected areas, as well as no integrated planning by the various stakeholders, encroachment of the forests will continue as an imminent consequence. These encroachment activities will lead to forest degradation which contributes to flooding, soil erosion, irregular water supplies and continued poverty. If there are no serious planned actions taken, negative impact can be expected to occur particularly in terms of flood disaster in Jakarta.

In light of the importance in tackling the issues, the project proposal submitted to the ITTO is to support the implementation of a collaborative management activity as the key tool for the effective management of the CBR. As the top priority, the proposed project will focus on:

- 1) Increasing of stakeholders commitment for the effective CBR management;
- 2) Developing integrated Management Plan;

- 3) Enhancing community awareness on the benefits of biosphere reserve to enhance their Livelihood in buffer zone area.

The proposed project is put into priority by the Directorate General of Forest Protection and Nature Conservation (PHKA), Ministry of Forestry (MOF) because it is in line with the political commitment of the Indonesian Government and stated in Strategic Plan 2010-2014; which has been set up in 8 (eight) priority programs: 1) Stabilisation of forest area, 2) Rehabilitation and increasing carrying capacity of watershed area, 3) **Forest protection and controlling forest fire**, 4) **Conservation of biodiversity**, 5) forest utilization revitalization and forest industry, 6) **Empowerment of people living around the forest**, 7) Mitigation and adaptation of climate change in and 8) Strengthening forest institutions. In this regard, at national level, Indonesia has developed National Action Plan on Protected Areas which is a mandate from Decision VII/28 CBD and the programs were developed in line with the Seville Strategy.

In Indonesia policy, the concept of biosphere reserves in the framework of national legislation should consider the ecological networks approach. The ecological network proposed that the landscape should be zoned in such a way that intensively used areas are balanced by natural zones that functions as a coherent, self-regulating whole. This approach will integrate biodiversity conservation into broad environmental management plans, as national sustainable development strategies.

The role of MGPNP is to integrate of protected areas management within the framework of biosphere reserves for the important sustainable development of the areas. As a protected areas, many programs have been developed to support the buffer and transtition zone of the CBR under guideline of Directorate General of forest protection and nature conservation. The ongoing programme and activities are conducted in MGPNP recently e.g management protected areas boundaries based on community development, adoption trees program, conservation village model based on sustainable use of biodiversity, mainstreaming environmental services through developing incentive upstream downstream, capacity building programs, etc.

1.2 Relevance

1.2.1 Conformity with ITTO's objectives and priorities

The implementation collaborative management as the key tool for the effective management of Cibodas Bioshpere Reserve is fully conform with the objectives of the International Tropical Timber Agreement (ITTA) 2006, on article 1 in specifically on paragraph:

- a) Providing an effective framework for consultations international cooperation and policy development among all members with regard to all relevant aspects of the world timber economy;
- b) Contributing to sustainable development and to poverty alleviation;
- c) Encouraging members to develop national policies aimed at sustainable utilization; and conservation of timber producing forests, and maintaining ecological balance, in the context of the tropical timber trade;
- d) Promoting better understanding of the contribution of non-timber forest products and environmental services to the sustainable management of tropical forests with the aim of enhancing the capacity of members to develop strategies to strengthen such contributions in the context of sustainable forest management, and cooperating with relevant institutions and processes to this end;

(2) Compliance with ITTO Action Plan 2008-2011

The proposed project complies with various aspects as raised in the ITTO Action Plan 2008-2011 particularly in the commission of Reforestation and Forest Management as follows

The Expected outcome 4: "Increased supplies of tropical timber from sustainably managed and legally harvested sources", The project will promote the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve, West Java, Indonesia based on a collaborative management system. The proposed project very much focuses on the sustainability of forest resource and in line with the expected outcome 4.

Expected outcome 5: "Tropical forest resource better secured".

The actions of the proposed project such as increasing stakeholders commitment for the effective CBR management, developing Integrated Management Plan of CBR and enhancing community awareness on the benefits of biosphere reserve to enhance their livelihood; will and contribute to the achievement of "Tropical forest resource better secured" as stated in Expected outcome 5.

Compliance with Thematic Programme on Forest Law Enforcement, Governance and Trade (TFLET)

The proposed project coherent with goal of the TFLET programme: to improve national forest law enforcement and governance in order to enhance and diversify international trade in tropical timber from sustainably managed forests. This proposed project is addressed to the ITTO Thematic Programme (TFLET) with specific to action area of strengthen forest law compliance and governance through strengthened partnerships and improved cooperation among the private sector, civil society organizations and other stakeholders;

Objective of the proposed project is to undertake collaborative management system through improving partnership and cooperation among stakeholders in strengthening forest law and governance in order to promote the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve. It is directly link and contribute to the achievement of TFLET goals above.

And also support the following TFLET programme and activities:

Programme strengthening of forest law and governance which focuses on five areas: (a) improvement of policy and legal frameworks and strengthening of institutions [CBR], including enhanced inter-agency cooperation and cooperation at different levels of government (central, province of West Java and District level; Cianjur, Sukabumi and Bogor), (b) improved data collection and analysis, and knowledge dissemination, (c) enhancement of civil society and private sector organizations to contribute to law compliance, (d) strengthening of educational institutions and civil society capacity building organizations, and (e) strengthening of national, regional and international cooperation.

Compliance with ITTO/IUCN guidelines for the conservation and sustainable use of biodiversity in tropical timber production forests. Also in line with the mandate of the Convention on Biological Diversity and the 2010 target to significantly reduce the loss of biodiversity and contribute to poverty reduction and the pursuit of sustainable development.

1.2.2 Relevance to the submitting country's policies

National policy and regulation in Indonesia which are related to sustainable forest conservation mainly are:

- 1) Law Number 5/1990 concerning the Conservation of Biological Natural Resources and the Ecosystem mentioned that biosphere reserves should be protect and preserve for the purpose of research and education
- 2) Government Regulation No 68/1998 regarding KPA (Nature Protected Area) dan KSA (Nature Reserve Area), mentioned that national park as a conservation areas is managed by zoning system and there are 3 (three) principles of conservation, namely protection, preservation and sustainable use of natural resources.
- 3) Ministerial Regulation No. 174/Kpts-II/2003 regarding expanded area of MGPNP
- 4) Government Regulation Number 6/2007 concerning Forest System and Forest Management Planning, and Forest Utilization (the Republic of Indonesia's Government Official Gazette of 2007 Number 22, Annex to the Republic of Indonesia's Government Official Gazette Number 4696) as amended
- 5) Government Regulation Number 26 year 2008 regarding National Spatial Planning
- 6) Law No 5/1994 regarding Ratification of Convention on Biological Diversity

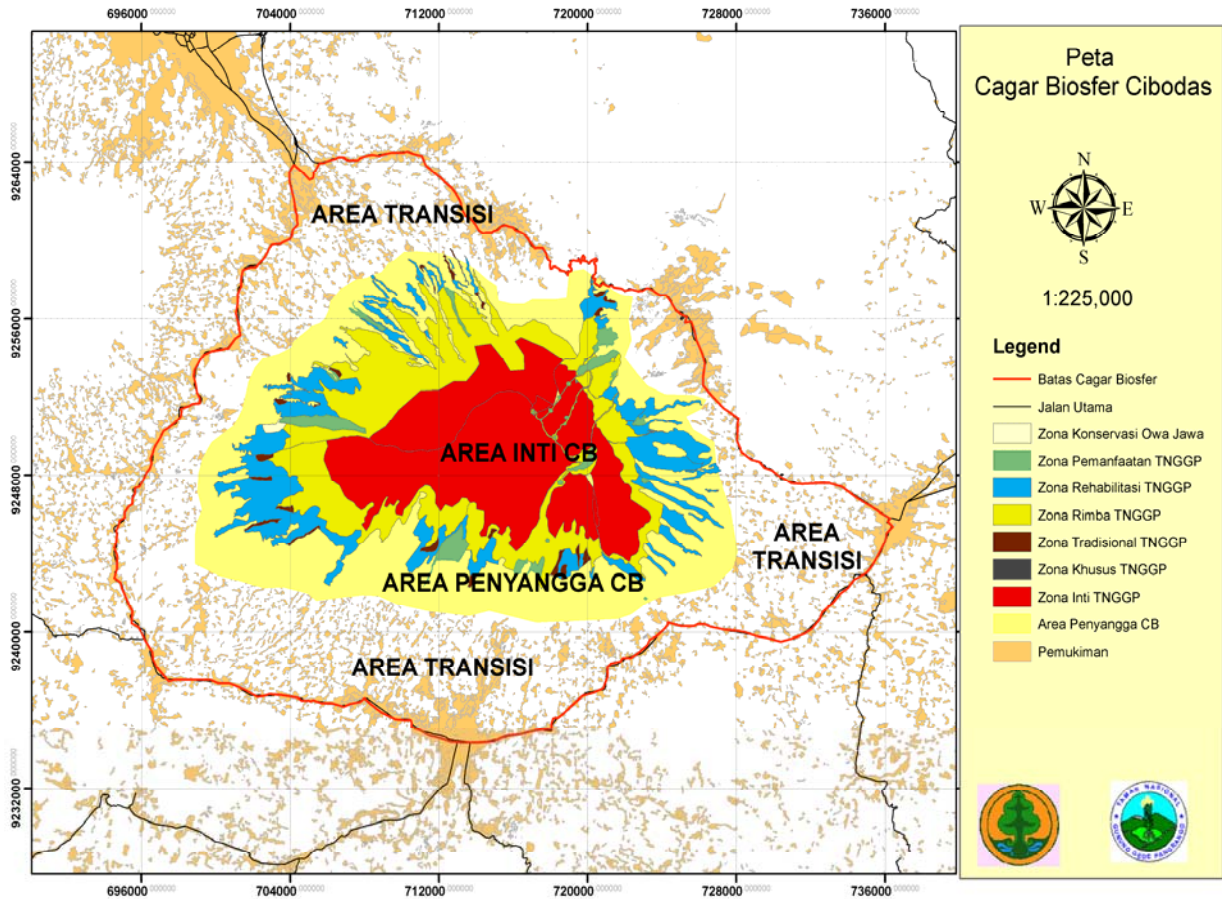
The proposed project also take into account International policy such as:

- 1) Declaration of UNESCO year 1977 regarding Cibodas Biosphere Natural Reserve
- 2) Strategy Seville on UNESCO Document 28C/Resolution 2.4 of the 28th UNESCO General November 1995
- 3) Madrid Declaration on Program the Man and the Biosphere (MAB) UNESCO 2008

1.3 Target Area

1.3.1 Geographic location

Pilot area is in core area of Biosphere Reserve, located in Cibodas Cianjur West Java. The project activities will be conducted mainly in MGPNP as core zones of CBR. Map of geographic location of CBR and MGPNP attached. (figure 1 and 2)



Area transisi: transition zone
Area penyangga: buffer zone
Area inti: core zone

Figure 1. Map of CBR

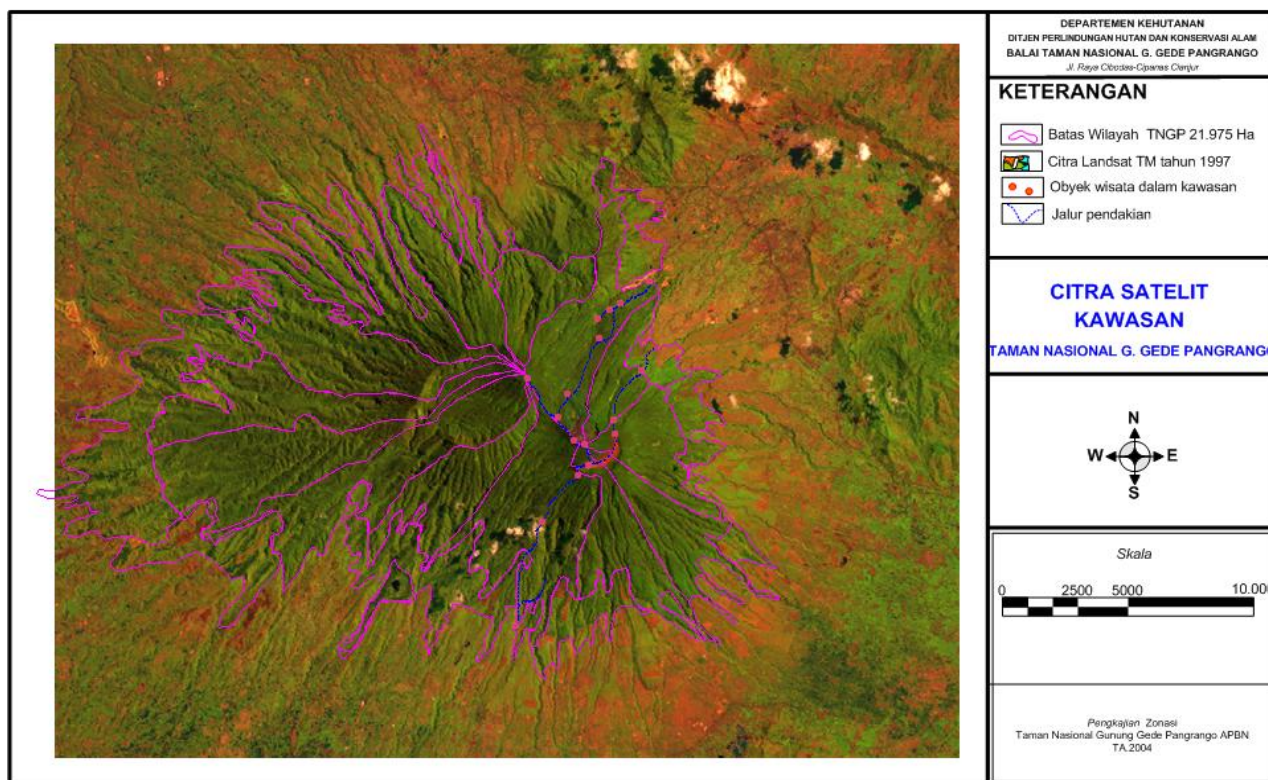


Figure 2. Geographical Map of MGNPN

1.3.2 Social, cultural, economic and environmental Aspects

Social Cultural Aspect

The role of local communities in project implementation will contribute positively to the social aspects. The core activities are directed to empower local communities on forest utilization activities in such a way that the activities of the project could improve the social welfare for the local people in the project area (core zones) and its surroundings (buffer and transition zones).

The number of 454.325 people living in 66 villages around the Park and mostly dependent on the resources from the park or living in poverty. It is recorded that 2.763 people are working on the extension area continuing the program called community based forest management developed by Perum Perhutani to allow people to harvest pine gums and the products. However the current status of the area is National Park, so the program is no longer legal.

PETA 66 DESA PENYANGGA
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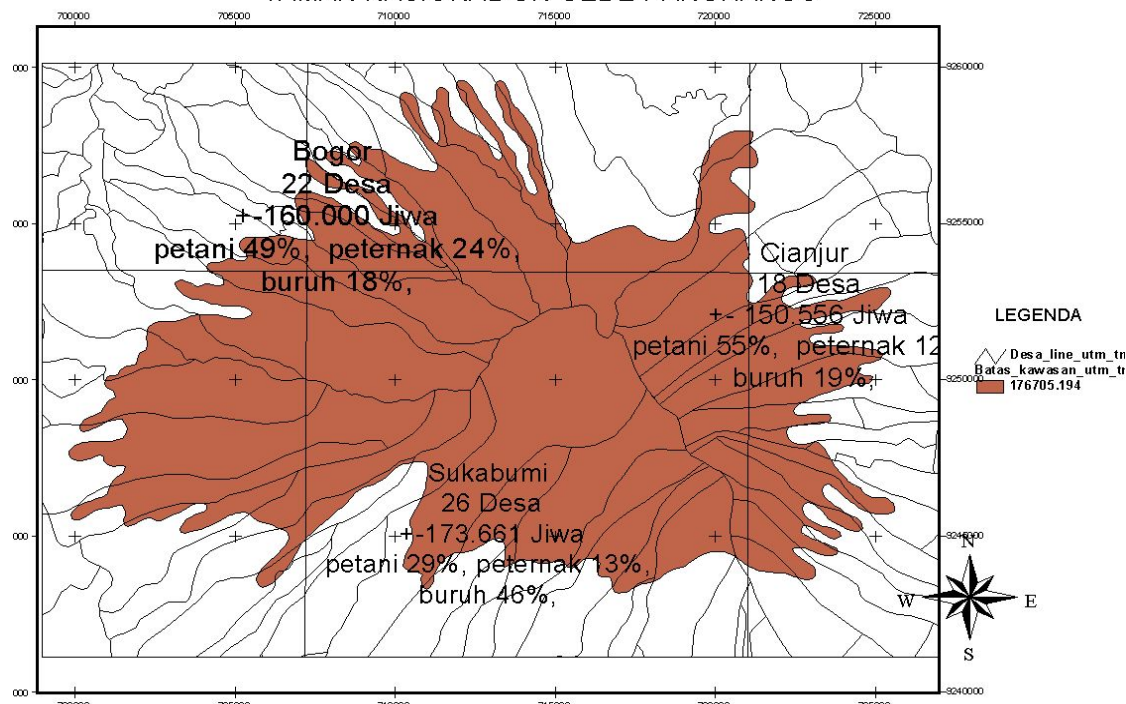


Figure 3. Map of Villages in Buffer Zone

Economic Aspect

The project has additional multiplier benefits associated with increased utilization of forest resource and improved local capacities which improve the livelihood of local communities in the buffer zone and transition area for a better future.

Socio economic communities around MGPNP, is total population of 454 325 inhabitants (year 2007 data). Most are educated to elementary and junior high school, income of approximately Rp. 100 000, - per person, 70% work as farmers, including only 34% of farmers have their own land (<0.25 ha per family), and 55.2% were land tenants. In expanded area of MGP NP lived +/- 2763 families (904 hectares), mostly (> 90%) had no agricultural land and depend on the forest area TNGGP (previously as Perhutani Production Forest area) as a source income.

The role of local communities in project implementation shows that project will offer short and long-term benefits for employment and income generation through improving capacity in technical and managerial skills to explore and develop local potential alternatives as source of income. In addition introducing appropriate technologies/techniques will improve the small scale enterprises programs for income generation of local communities residing around protected area. Local communities will be able to produce value-added non timber forest products, reap the benefits of sale, get higher prices and generate jobs. A model small scale enterprise can be used as pilot project for other villages in implementing participatory forest management for sustainable forest resource and for conservation of protected area. That will improve the standard of living of local people around the MGPNP

Environmental Aspect

Upon completion of the project the sustainable conservation of living resources and ecosystem will be developed and achieved by sustainable use of protection area. Furthermore the project will contribute to the maintenance of the ecosystem and their high level of endemic species and biodiversity in protected area and reduce the ecological risk for disaster (soil erosion and flooding) and will contribute to the improvement of micro climate of the areas and avoid irregular water supply for three district (Cianjur, Bogor and Sukabumi) even for Jakarta area. The maintenance of forest protection and thus of the watershed will ensure supplying water to Jakarta.

1.4 Outcomes at project completion.

It is expected that upon completion of the project) stakeholders commitment for the effective Cibodas biosphere reserve management increased 2) Integrated Management plan of Cibodas biosphere reserve developed; 3) Community awareness on the benefits of biosphere reserve to enhance their livelihood enhanced.

By the end of project. Capacity of CBR stakeholders in practising good governance and law enforcement on illegal uses in protected area is effectively implemented for the sustainable development. The project results will be disseminated amongst major forest stakeholders since the effective networking established. Communication forum will be operational in implementing program and activities in strengthening good governance and law enforcement . Functioning of partnership among government, local communities, NGO, Research institution, universities and private sectors in the development and implementation of policies and CBR programmes activities established .Management plan will be adopted and implemented by stakeholders within CBR. Capacity of local communities to implement good governance and sustainably managed their land in order to alleviate poverty enhanced

This outcome will provide a better understanding on the concept of ecological networks and assist protected area managers, policy makers in governments, NGOs, and communities to develop planning and implementing programs to achieve the balance of biodiversity conservation and sustainable development. The environmental impacts of reducing illegal forest activities in MGPNP include reduce carbon dioxide emissions due to forest degradation and reduce loss of biodiversity, threat to endangered species, soil erosion, and degradation of watersheds. Additionally it will contribute to poverty reduction and the pursuit of sustainable development in west Java.

Communities surrounding MGPNP equipped to benefit from market opportunities for non-timber forest products, and demonstrate legal compliance and sustainability of their operations in order to meet the respective market requirements. A long term effect of the project intervention is expected that forest dependent Communities welfare increased and rampant encroachment and illegal operation of protected area in west Java decreased.

PART 2. PROJECT RATIONALE AND OBJECTIVES

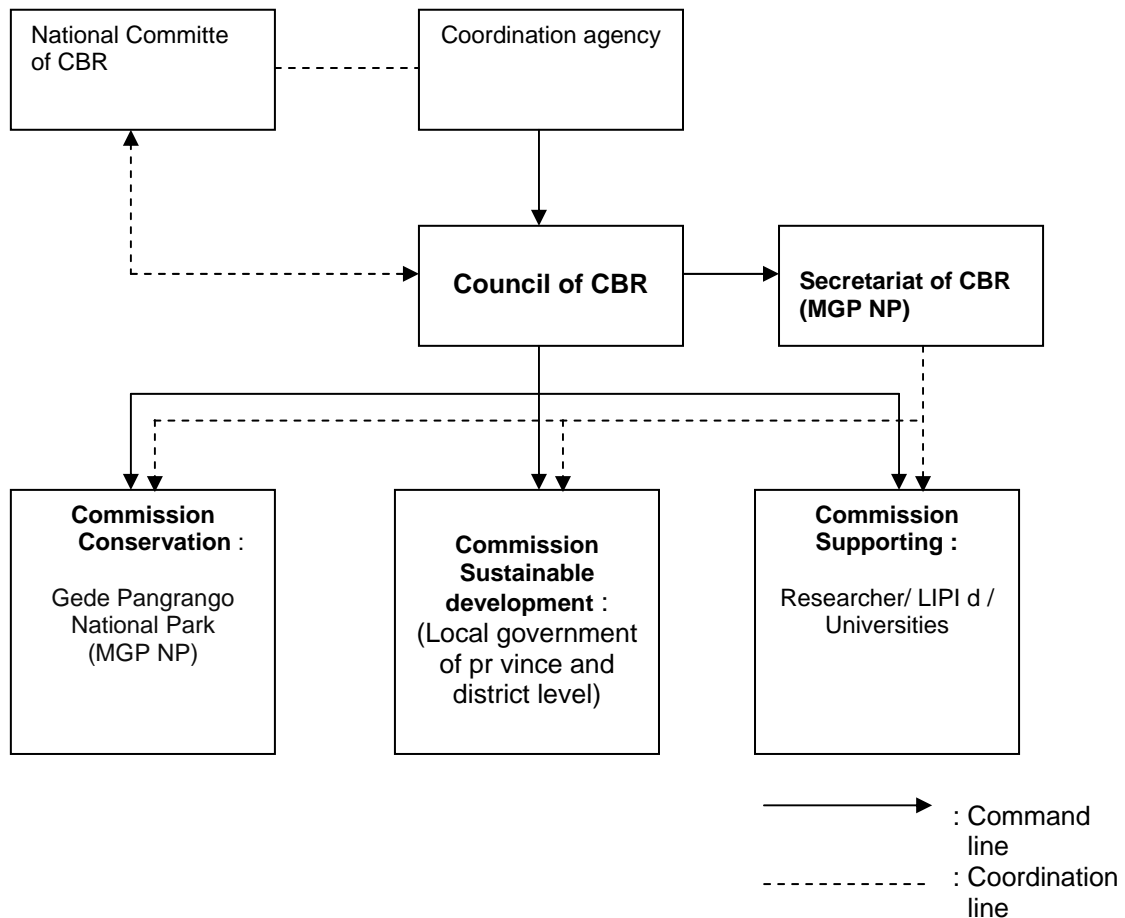
2.1.1 Institutional set-up and organization issues

Cibodas Biosphere Reserves (CBR) was designated by UNESCO since 1977 to promote an interdisciplinary approach to research, training and communications in ecosystem conservation and rational use of natural resources. CBR covered conservation area, natural landscape and cultivation area.

There is no integrated coordination among stakeholders. At present, the protected area under the control of on DG within Ministry of Forestry; DG Forest conservation and Forest Protection (PHKA). The local government of province and district level is under the Ministry of Home Affairs, while LIPI is independent Research Agency. Ministry of Forestry does not have line commando to the local government of province and district level on sustainable development. The absence of management plan to coordinate regional development intervention and forest conservation programme in CBR hinder effectiveness management protected areas. In the framework of institution CBR, MGPNP as a Secretariat of the Forum CBR. Series training in improving capacities will be conducted for target group communities surrounding the Park in the buffer and transition zones of CBR and stakeholders from local government in Provincial and District level. To ensure the effectiveness of project implementation, administrative operation will be maintained in National Park Office Gunung Gede in Cipanas Bogor.

Recently, coordination Forum of BRC has established through Decree of Governor of West Java Province No. 522.51/Kep.157-BKPPW I/2010 date 21 January 2010. The Forum consist of various stakeholders such as government (central and local), civil society, universities, scientific institution, private sectors, and others which has function to facilitate and organize multistakeholders to translate global principle of sustainable development into local relevant policies and action plans. Secretariat of the Forum is in MGP NP which has responsible to set up various activities related to conservation issue on the ground. In addition, the role of MGPNP is to integrate of protected areas management within the of biosphere reserves for the important sustainable development of the areas which need human resources that have capacities to implement biosphere reserves concept into the field level. Design of capacity building programme for the members of forum in such aspects: planning and implementation of collaborative management system for forestry services in three districts (Cianjur, Bogor and Sukabumi), Policy framework and Monitoring system for the officer in national and province level and entrepreneurship and market access of friendly products for target group communities surrounding the Park in the buffer and transition zones of CBR.

The organization structure of the forum based on the decree as follow:



2.1.2 Stakeholder analysis

The project is expected to involve a wide range of stakeholders, local communities, forest managers (from 3 districts from Cianjur, Sukabumi and Bogor), local government (Cianjur, Sukabumi and Bogor), LIPI (The Indonesian Science Institution), private sectors, academicians, local NGO as well as central governments.

Since Januari-February 2010, intensive meetings have been held mainly to elaborate a clear and comprehensive problem analysis based on the key issue above for developing this proposal. Relevant stakeholder has shared in problem tackled through the project intervention in implementing, the collaborative management as the key tool for the effective management of CBR. This is an important step and show the designed project will be accepted and supported by all parties. The stakeholder holder analysis table below presents the perception as well as interest and opinion for project implementation and also for sustainability of the intervention upon completion of the project.

And also theree local government in district level (District Cianjur, Bogor and Sukabumi) as key stakeholders still have limited capacity/understanding regarding the importance of biosphere reserve. The project implementation will take into account the result of the discussions. This is an important step and show the designed project will be accepted and supported by all parties.

Tabel 1. Stakeholder analysis

Stakeholder Group	Characteristics	Problems, needs, interests	Potentials	Involvement in the project
Primary Stakeholders				
Community farmers	Forest dependent Within & around the forest	<ul style="list-style-type: none"> • Livelihoods • Lack of knowledge and understanding conservation aspect • Conflict in land use for agricultural system and settlement 	<ul style="list-style-type: none"> • They are close to the resource/ access • They are organized • They have traditional knowledge 	<ul style="list-style-type: none"> • Primary project beneficiaries • Local communities will get necessary information and improve capacity as well as adequate economic incentives to manage forest sustainably
Land owner surrounding the protected area	Not active and less of communications with business practitioners.	Lack of knowledge, lack of capacity	<ul style="list-style-type: none"> • Provide the land for the agricultural system activities. 	<ul style="list-style-type: none"> • Project partner • Involved in some activities related to improving capacities such as training and workshop/ dissemination process on improving capacities
Mount Gede Pangrango National Park (MGP NP)	<ul style="list-style-type: none"> - Has authority in managing protected area - They have professional resource 	Limited coordination Weak of capacity the Par resource in management plan	<ul style="list-style-type: none"> - Have authority Managing protected area as CBR core zone 	<ul style="list-style-type: none"> • Primary project beneficiaries • As executing Agency • Coordinating PSC
Local Government in District level (Cianjur, Sukabumi and Bogor Districts)	<ul style="list-style-type: none"> - Locally based - They have authority in managing the Park - They also have low enforcement power problem 	Limited coordination Lack of capacity	<ul style="list-style-type: none"> - Have resource in implementing sustainable development - In district/ provincial level - Can mobilized people in the community - They have network 	<ul style="list-style-type: none"> • Involved in project implementation and monitoring of project activities • Member of PSC
National Government PHKA	Managing natural and plantation forests	High pressure on natural forest	Having resources Having network	<ul style="list-style-type: none"> • Head of PSC • Policy makers will create proper policy and strategy in order to support implementing collaborative management process
Secondary Stakeholders				
Local Government provincial level (West Java Province)	<ul style="list-style-type: none"> - Locally based - They have resources - They also have low enforcement power problem 	Limited coordination Lack of capacity in conservation programe	<ul style="list-style-type: none"> - Have authority - In provincial level - Can mobilized people in the community - They have network in provincial and district level 	<ul style="list-style-type: none"> • Involved in project activities mainly in facilitating dialogue and discussion in provincial and district level , • Working together with Executing Agency in providing field data and
LIPI	Research and development Agency Focal point UNESCO	Limited coordination with MoF and local Government	<ul style="list-style-type: none"> - Have researchers/ experts - Data and information related to research results available 	<ul style="list-style-type: none"> • Involved in project activities mainly in training and extension activities an also study assessment • Member of PSC
Private sectors (Agricultural, Real estate and tourist development)	Invest on agricultural system , building settlement and tourist development	Lack of communication/ coordination	Providing investment for conservation activities	<ul style="list-style-type: none"> • Participated in dialogues and focus discussion cause as key actor in implementing of CBR • Partner in implementing project activities and sharing data and information

Associations	Coordinate and facilitate all the association member interest (forestry concessions)	Lack of knowledge	Experienced working with private sectors	Partner as facilitator in field activities and study analysis
Tertiary Stakeholders				
NGO's	Actively involved in conservation activities	Lack of technical knowledge	Experienced working with communities	<ul style="list-style-type: none"> • Project implementation partner/<u>sub</u> contract • As facilitator/ in improving awareness
Universities (IPB and others)	Locally based Actively in research activities Have education and research mission including	Lack of networking	Experienced working on basic research and development	<ul style="list-style-type: none"> • Project implementation partner • Involving in developing assessment activities study analysis • As trainers and facilitator in project activities

The ultimate beneficiaries will be:

Local communities living in the Mountain (surrounding MGP NP) in terms of social, economic and ecological values. They will have more chance to participate in managing the forest resources and local people will receive fair benefits from forest utilization under the new system. Their capacity in cultivation, intensive plantation and sustainable harvesting and marketing will improve and as a consequence local income also will increase.

The immediate beneficiaries are identified as:

a. MGP NP

Through this project the capacity of the park resources in planning and managing the forest utilization in and around protected areas in accordance with best management practices will be improved. The National Park of Gunung Gede will play an important role in strengthening the policy option and incentive framework for the communities.

b. Local Government of District Cianjur, Bogor and Sukabumi

The project will give better knowledge of applied economic framework for sustainable forest utilization as well as the provision of incentives and economic instruments. Scientific and technical knowledge of local government staffs will be improved to undertake sustainable collaborative management. Provincial and District Government staffs, will gain professional experience in conservation and collaborative management and learn from shared information and law enforcement will be implemented.

c. Ministry of Forestry Republic of Indonesia

The Ministry of Forestry will get experience and lesson learns to manage Nature Biosphere Reserve and also receive information regarding the implementation of collaborative management in Biosphere Reserve on the ground. The experience and lesson learn from CBR could be replicate to the other Biosphere reserve in Indonesia. Beside that it will have the data centre to provide the country reliable and accurate data and information on valuable biodiversity

d. The Indonesian Science Institution (LIPI)

The Indonesian Science Institution as a national focal point of UNESCO Program will get better knowledge of applied scientific research in related to CBR and support developing policy on sustainable best practices agroforestry and other activities in buffer and transition zones to support protected areas as a core zone.

e. Local NGOs and other relevant agencies (universities etc)

They will have an opportunity be involved in the decision making process in managing the resource. They will interact for exchange of information and experiences. Interested local NGOs and universities can use and obtain data and information related to participatory for implementation of collaborative management.

Indirect beneficiaries of this project mainly from the data and information prepared by the project will be:

a. ITTO related programs and projects

Through this project the ITTO related programs and projects could benefit from the data and information provided

b. Commercial Organizations

Through this project, commercial organizations interested in forest product commodity from Cianjur, sukabumi and Bogor could easily and accurately get data and information of the market agricultural friendly product.

c. International organization and other area

The experience of a developed viable model of small-scale enterprise for income generation for local communities in protected area which is managed efficiently for the maximum benefit of local communities may be applicable to similar situation in other area in Indonesia or in Asia

2.1.3 Problem Analysis

The concept of CBR is a concept of management with purpose to harmonize conservation, be it land, shores and sea with economic development. The application of CBR concept is to harmonize conservation of biodiversity with sustainable development to realize a balance between humans and nature. The zoning of CBR area into three zones is based on its function and role, which is: **core zones** for the preservation of biodiversity; **buffer zone** for the protection of core zone from the impact of human activities and **transition zone** for the impementation of the sustainable development.

The application of the concept of biosphere reserve in the management of a conservation area (core zone) is not only to focus on protecting the conservation area but also requires an integrated and unified effort to develop the areas surrounding it. Development of buffer zone and transition area around the conservation area is to protect the conservation area and enhance the quality of the surrounding areas as a whole through economic development by using the primary potentials of the natural resources available in the area.

MGP NP was first announced to become a national park in year 1980 by the Ministry of Agriculture, and as a result of area delineation done in year 1982, the total area of the MGP NP is 15,196 ha. In 2003 the area and forest type of MGP NP is extended in accordance with the Decree of the Minister of Forestry number 174/Kpts-II/2003 dated 10 June 2003 about Enactment and Change of Function of MGP Nature Reserve Area (NRA) extending the area coverage from 15,196 ha to become 22,851 ha., With the establishment of Cibodas Biosphere Reserve in 1977 the MGP NP becomes the core zone of Cibodas Biosphere Reserve (CBR) with the current (2010) area covering 118,000 ha in three districts: Bogor, Cianjur and Sukabumi.

The CBR is not properly managed in accordance with the current guidelines of biosphere reserve management, the impact of various human activities on the core area is recently due to tourism development and increasing population density in the surrounding areas causing illegal operation of the forest area to be converted into agricultural land. Beside that, at 2003 has extended area which is covering about 21.975 ha based on Ministerial Regulation No. 174/Kpts-II/2003 - 10 Juni 2003. Based on the document from Perum Perhutani Unit III stated that area which transferred to the Park is 7.655 ha hence in total all national park is 22.851 ha. The expanded areas from Perhutani was production forest and has different management with conservation forest. As a production forest, there was a program community forestry called PHBM (*Pengelolaan Hutan Bersama Masyarakat*) where local community was allowed to use the land for agroforestry. After the status of the areas have been changed to conservation forest, the concept of utilization of landuse is also changed. There is a limitation of the utilization of the access of natural resources and the program of PHBM is no longer legal by the current status of core zone as the National Park. Inadequate coordination amongst stakeholdes to contribute to weak enforcement to tackle illegal forest activitie/operation.

At present, the area of illegal operation in the core zone is about 904 ha or 3,95% of the total area, as can be seen in the table as follows:

Table 2. Number of illegal operation (families)

NO	LOCATION	OCCUPIED AREA (Ha)	NUMBER OF ILLEGAL OCCUPANTS (FAMILIES)
1	District Cianjur	31,321	1090
2	District Sukabumi	46,390	1280
3	District Bogor	127,329	393
TOTAL		904,440	2763

Although the percentage of the illegal occupation is not high if it is left uncontrolled will create a very dangerous impact because the area of MGP NP has the function of catchment area of Citarum, Cimandiri, Cisadane, and Ciliwung, which supply waters for 53 rivers, with a water debit of 231 billion liter of water per year.

The Ciliwung river flowing to Jakarta has its headwaters at the said mountain. These encroachment activities will lead to forest degradation which contributes to flooding, soil erosion, irregular water supplies and continued poverty. If there are no serious planned actions to be taken, negative impact can be expected particularly in terms of flood disaster in Jakarta and other districts.

Based on the consultation process to determine and obtain opinions input from representatives of the various stakeholders during the formulation of this project proposal, it is concluded that there is one key problem such as poor implementation of good governance practices and ineffective law enforcement on the conservation and sustainable use of biodiversity and environmental services as a sustainable development model in the Cibodas Biosphere Reserve. Three main causes of the key problem was initially defined as (1) Lack of stakeholders commitment for the effective CBR management and (2) Integrated Management plan of CBR is not developed and (3) Lack of community awareness on the benefits of CBR in enhancing their livelihood.

(1) Lack of stakeholders commitment and law enforcement for the effective CBR management.

To effectively manage the CBR, related stakeholders should be involved such as the Directorate General of Forest Protection and Nature Conservation (PHKA), District Governments of Bogor, Cianjur and Sukabumi, West Java Provincial Forestry, the Head Office of the MGP NP, scientists from research institutions (LIPI) and universities, NGO, private sector, local communities, and other beneficiaries of the biological resource in the area. Currently, in adequate coordination between key stakeholders Concept of biosphere nature reserve has not been understood properly by key stakeholders especially the district governments of Cianjur, Bogor dan Sukabumi. lack of commitment by local governments because of their lack of understanding about the benefits of natural reserves to support sustainable development. It also caused by the weak capacity in forest law enforcement and governance. That why there is not enough public pressure to tackle illegal forest activities in CBR.

The Governor of West Java has issued a decree on the formation of the Forum for Coordination and Communication on the Management of the CBR called the FK2P Cagar Biosfer Cibodas through the Decree of West Java Governor Number: 522.51/Kep.157-BKPPW I/2010 dated 21 January 2010. However, this forum has is not operational yet. The distribution of rights and responsibilities as stated in the decree is not being done by the related stakeholders.

(2) Integrated Management plan of CBR is not developed

Local communities are forced to occupy the forest area in order to exploit the resource and to be converted into agricultural land and settlement, because an absence of proper management plan. Integrated Management Plan for the management of CBR is very much needed as a guideline in implementing programs and action plans. In its formulation, stakeholders such as PHKA, district governments of Bogor, Cianjur and Sukabumi, West Java Forestry Provincial Office, the Head Office of MGP NP, scientists from research institutions and universities, NGO, private sector, local communities, and other beneficiaries of the biological resource in the area must be involved in order to gain a comprehensive program which can protect the biodiversity and at the same time safeguard and utilize it for the welfare of the communities and avoid the land use conflict.

Part of Cibodas biosphere reserve (District Bogor and Cianjur) has already included in the national strategic area Bogor-Puncak- Cianjur (KSN Bopunjur) as mentioned in Presidential Regulation no 54/ 2008 concerning spatial planning of Jakarta, Bogor, Depok, Tangerang, Bekasi, Puncak and

Cianjur. This regulation, mentioned the arrangement of sustainable development in the buffer and transition zone. However, other part of CBR, namely district Sukabumi which have various activities of development such as industries, tourism, etc has not regulated under the national policy. Therefore, there is a need to develop an integrated policy on sustainable development inside buffer and transition zones to support the core zones. Multistakeholders process also should be strengthened in various level and activities.

At its current state, the CBR has been clearly delineated with borders marking the core zone and the outermost border of the transition area, however, borders between the zones is still incomplete. The outer border of the CBR is the Ciawi-Sukabumi-Cianjur-Puncak-Ciawi highway. This asphalted highway is made into the transition area border. Another clear border of the CBR is the border of the core zone which is the border of the MGP NP. The borders of the core zone which is the border of the National Park has been properly marked, however border markers for the buffer zone is still to be made in the field. Border marker for buffer zone is not necessarily needed, if the principal borders being already mutually well known by responsible officials within the buffer zone and the transition area. The capacity of officials of the National Park in management planning of protected area need still to be increased.

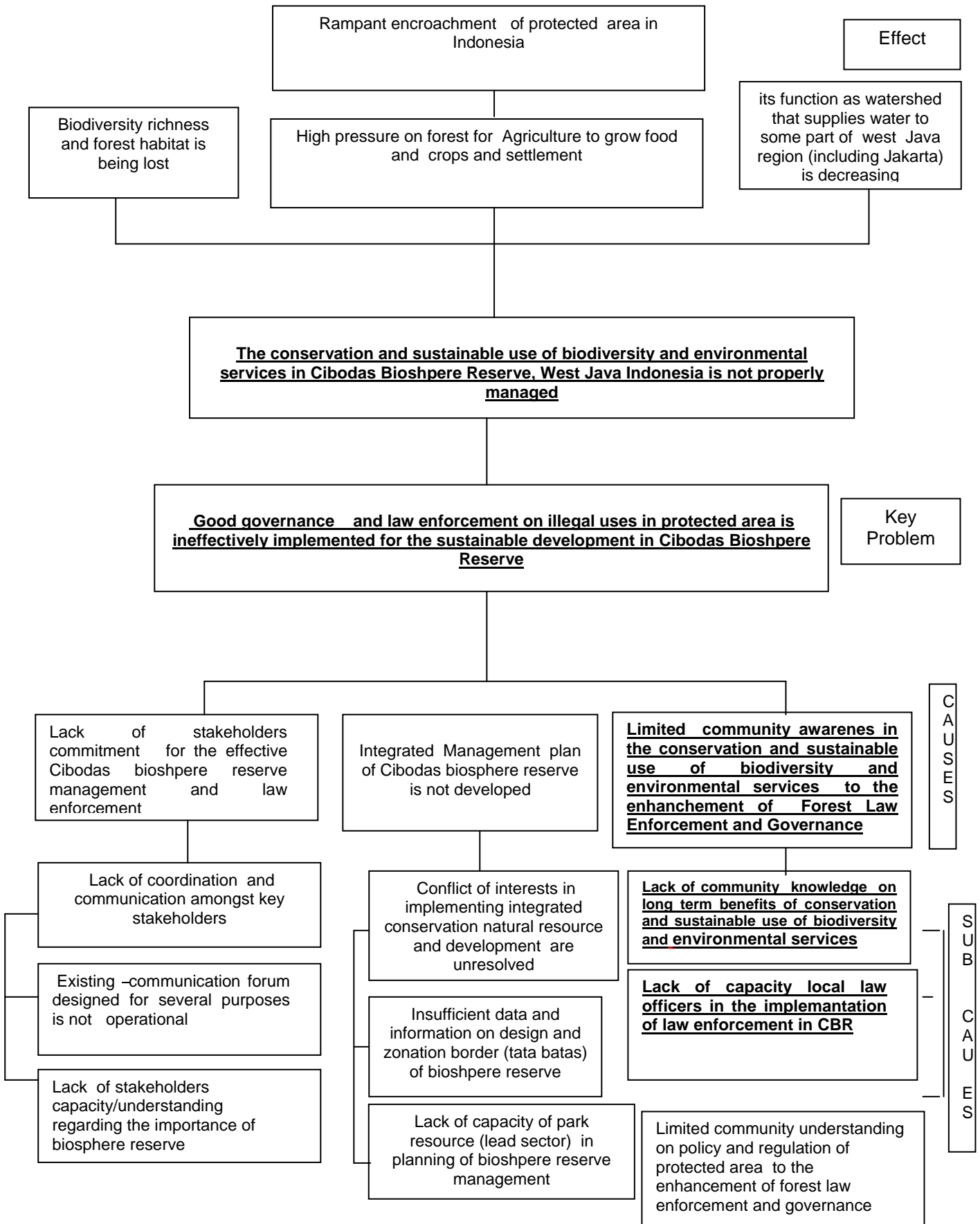
(3) Limited community awareness in the conservation and sustainable use of biodiversity and environmental services to the enhancement of Forest Law Enforcement and Governance

Community awareness in the buffer and transition zone on the benefits of the biosphere reserve concept is limited. To increase the awareness of synergized sustainable development and conservation of biodiversity, the management of MGP NP has responsibility to convince communities in this area that the implementation of a biosphere reserve concept can provide benefit on the enhancement of community welfare. Sometimes there are conflicting goals between to conserve the biodiversity and promote economic development and maintain cultural values which may lead to violation of law and regulation by stakeholders including local people and local government. Therefore, the implementation of model CBR through extension and dissemination of information about the important of MGP NP as a core zone is very important. Further, facilitation for economic development such as ecotourism, silviculture of various potential biological resources, research on soil compatibility and land use need to be enhanced in the buffer and transition area. which is destined to be made into a model of sustainable development area as well. This area will become an active joint venture area between researchers, managers, local residents, and other stakeholder officials in the framework of implementing "pilot project" of learning laboratory and model of sustainable development..

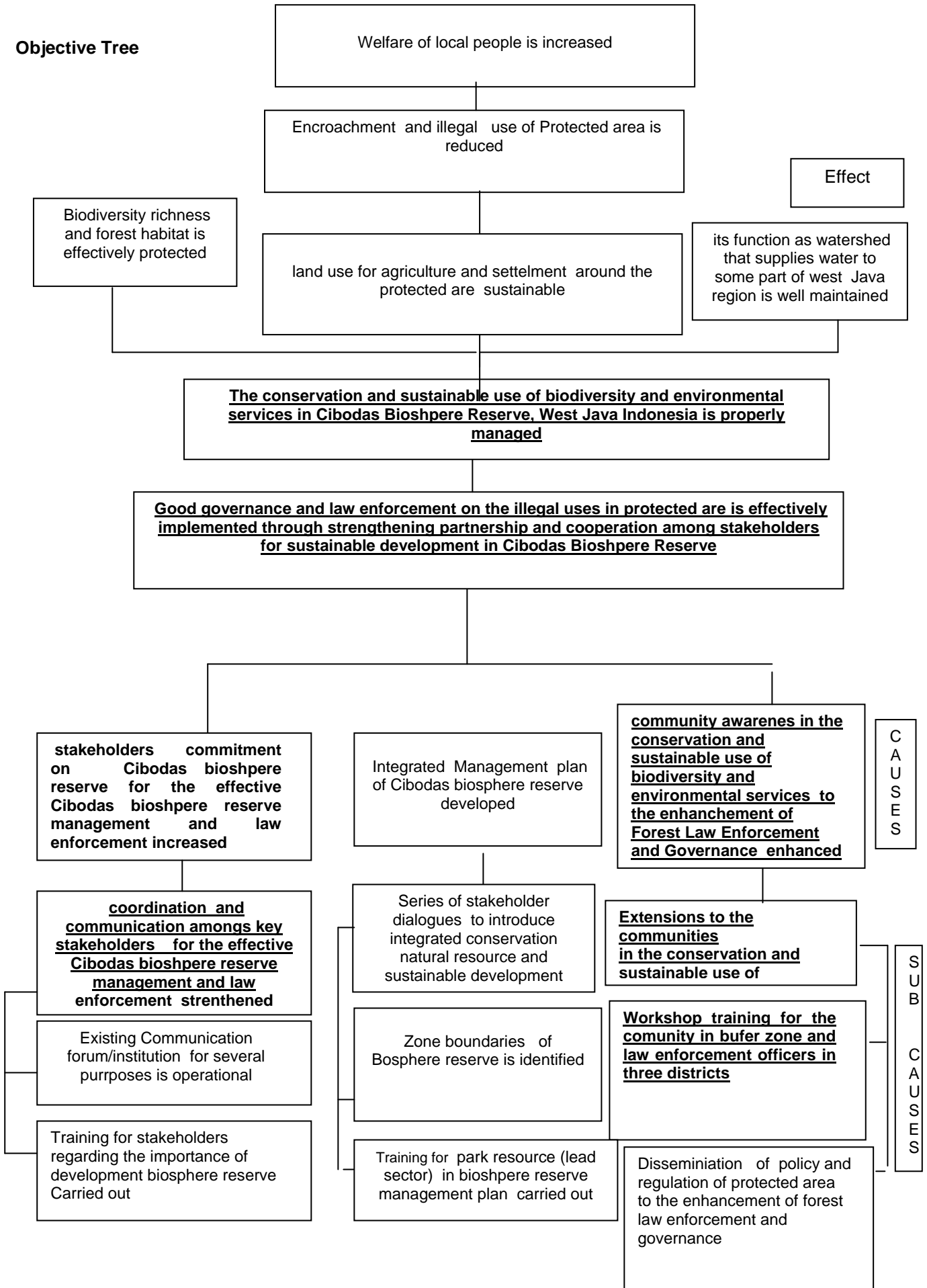
Increasing awareness and understanding of CBR concept is also needed for law enforcement officers in local government. In practise, encroachment and illegal activities of land use in the core areas are very common. Specially the understanding of extended area of core zone which is covering about 21.975 ha based on Ministerial Regulation No. 174/Kpts-II/2003 – 10 Juni 2003, and in 2009 became 22.851 ha. The information of map and border of national park as a core zone of CBR should be disseminated to all stakeholders including local law enforcement officers which could halt and reduce the loss of biodiversity and contribute to poverty reduction and the pursuit of sustainable development. Through this project, the capacity of law enforcement officers on the knowledge of zoning and mapping system of CBR will be increased for the purpose of reconcile the conflicting demand of natural resources use.

The following Problem tree and objective tree will show what is the key problem and its causes and effects:

PROBLEM TREE



Objective Tree



2.1.4 Logical Framework Matrix

Strategy Intervension	Measurable Indicators	Mean of Verification	Key Assumption
<p><u>Development Objective</u></p> <p>To promote the conservation and sustainable use of biodiversity and environmental services in Cibodas Bioshpere Reserve, West Java Indonesia</p>	<p><u>Impact Indicator:</u></p> <p><u>By 2015, the forest law enforcement and governance (FLEG) strengthened through improving partnership and cooperation among stakeholders in the conservation and sustainable use of biodiversity and environmental services in Cibodas Bioshpere Reserve, West Java Indonesia.</u></p>	<p>Report of Provincial and national level</p> <p>ITTO project completion report</p>	<p>National and local policy support participatory collaborative management in protected area consistent</p>
<p><u>Specific objective:</u></p> <p><u>To strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services rendered by the Cibodas Biosphere Reserve</u></p>	<p><u>Outcome Indicators:</u></p> <p>At the end of the project Stakeholders commitment for the effective Cibodas bioshpere reserve management increased;</p> <p>At the end of second year, Integrated Management plan of Cibodas biosphere reserve developed; <u>At the end of project, capacity of the Cibodas Biosphere Reserve officers and management staff in the implementation of FLEG is increased</u></p> <p>At the end of the project community awareness on the benefits of bosphere reserve to enhance their livelihood enhanced</p>	<p>Annual Report</p> <p>Progress Report on collaborative management; database</p> <p>Report of field visits ;</p> <p>Training/Meeting/extension Report</p>	<p>Government policy support to sustainable participatory forest management in protected area</p> <p>Strong support from various stakeholders mainly from legislative of local government (DPRD)</p>

Strategy Intervension	Measurable Indicators	Mean of Verification	Key Assumption
<p>Output 1.</p> <p>Stakeholders commitment for the effective Cibodas biosphere reserve management increased</p>	<p>a) Three series consultation/dialogue was held participated by 75 % keys stakeholders</p> <p>b) One package programe and activities facilitated</p> <p>c) Three series training carried out and attended 75 % interest groups in 3 ditricts within West java</p>	<p>List of key stakeholders ; Meeting Report' field visits; documentations</p> <p>Discussion reports; documentations</p> <p>Training reports; TOR; List of key stakeholders participated in the activities</p>	<p>Strong support from various stakeholders</p> <p>Continuous interest of the government in improving harmonized sustainable development and forest conservatiom</p>
<p>Outputs 2:</p> <p>Integrated Management plan of Cibodas biosphere reserve developed</p>	<p>a) 3 series dialogues on conflict interest in implementing integrated conservation natural resource and sustainable development established and participated by 75 % of relevenat parties</p> <p>b) One package data and information on design and zonation border (tata batas) of bioshpere reserve</p> <p>c) 3 series training for park resource (lead sector) in bioshpere reserve management plan</p>	<p>Dialogue report Consultant/study report field visit documentations</p> <p>Report on field survey ; database, map</p> <p>Training report; list of participants; documentation</p>	<p>Strong political will for sustainable forest conservation</p> <p>Continuous interest of the local government in improving harmonized sustainable development and forest conservatiom</p>
<p>Outputs 3:</p> <p><u>Community awarenes in the conservation and sustainable use of biodiversity and environmental services to the enhanchement of Forest Law Enforcement and Governance enhanced</u></p>	<p><u>a)Three series extensions was conducted to the communities in the conservation and sustainable use of biodiversity and environmental service participated by 20 communities group</u></p> <p><u>b) One package Workshop training for the comunity in bufer zone local law enforcement officers in 3 districts</u></p> <p><u>c) At least Conduct 3 series training was conducted of policy and regulation of protected area to the enhancement of forest law enforcement and governance</u></p>	<p>Extention report field visit documentations; List of community group</p> <p>Technical Report ; survey; database</p> <p>Training report; list of participant</p>	<p>Strong political will for sustainable forest conservation</p> <p>Strong support from all stake holders in sustainable forest conservation</p>

2.2 . Objectives

2.2.1 Development objective and impact indicators

To promote the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve, West Java Indonesia

Impact indicator :

By 2015, the forest law enforcement and governance (FLEG) strengthened through improving partnership and cooperation among stakeholders in the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve, West Java Indonesia.

2.2.2 Specific objective and outcome indicators

To strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services rendered by the Cibodas Biosphere Reserve

Outcome Indicators :

- a) At the end project stakeholders commitment for the effective Cibodas biosphere reserve management increased;
- b) At the end of second year, Integrated Management plan of Cibodas biosphere reserve developed; **and At the end of project, capacity of the Cibodas Biosphere Reserve officers and management staff in the implementation of FLEG is increased**
- c) At the end of the project community awareness on the benefits of biosphere reserve to enhance their livelihood enhanced

PART 3. DESCRIPTION OF PROJECT INTERVENTIONS

3.1. Outputs and Activities

3.1.1 Outputs

1. Stakeholders commitment for the effective Cibodas biosphere reserve management increased

Indicators:

- a) Three series consultation meeting/dialogues was held participated by 75 % of keys stakeholders
- b) One package programe and activities of Communication Forum developed
- c) Three series training carried out and attended 75 % interest groups in 3 ditricts within West Java

Clarification :

Lack of commitment by stakeholders such as local governments and communities mainly because of their lack of understanding about the benefits of the concept of sustainable development, synergized between conservation and economic development. Through intensive dialogue and consultation with local government and also effective training workshop for decision makers in local government as well as for local communities, will increase their understanding and awareness of CBR. It is expected if their understanding has increased, and it will be easier to build commitment on the effective implementation CBR management.

2. Integrated Management plan of Cibodas biosphere reserve developed

Indicators:

- a) Three series dialogue on conflict interest in implementing integrated conservation natural resource and sustainable development established and participated by 75% of key parties
- b) One package data and information on design and zonation border (tata batas) of biosphere reserve
- c) Three series training for 15 park staffs (lead sector) in biosphere reserve management plan

Clarification:

First step of the development integrated plan will commence with the implementation of stakeholder dialogues series to introduce integrated natural resource conservation and sustainable development participated by stakeholders such as PHKA, district governments of Bogor, Cianjur and Sukabumi, West Java Forestry Provincial Office, the Head Office of MGP NP, scientists from research institutions and universities, NGO, private sector, local communities, and other beneficiaries of the biological resource in the area. Then, border zone of CBR should be agreed by stakeholders. In the meantime the capacity of officials of the National Park as key actors in management planning of protected area need still to be increased. Therefore formulation of the plans have been set based on these steps as mention in indicators for output 2.

3. **Community awarenes in the conservation and sustainable use of biodiversity and environmental services to the enhanchement of Forest Law Enforcement and Governance enhanced**

Indicators:

- a) **Three series extensions was conducted to the communities in the conservation and sustainable use of biodiversity and environmental service participated by 20 communities group**
- b) **One package Workshop training for the comunity in bufer zone and local law enforcement officers in 3 districts**
- c) **At least Conduct 3 series training was conducted on enterpreneurship attended by 15 local communities group in the buffer zone areas**

3.1.2. Activities

Activities for Output 1:

- Activity 1.1.** Conducting series of coordination and consultation meeting amongst key stakeholders for the effective Cibodas biosphere reserve management and law enforcement increased
- Activity 1.2** Developing program and activities related to biosphere reserve facilitated by communication forum
- Activity 1.3** Developing series training workshop for stakeholders in improving capacity/understanding regarding the importance of biosphere reserve

Activities for Output 2:

- Activity 2.1.** Asses the existing conflict of interests in implementing integrated conservation natural resource and development
- Activity 2.2.** Collecting data and information on design and zonation border (tata batas) of biosphere reserve
- Activity 2.3.** Conducting 3 series training for park resource (lead sector) in biosphere reserve management plan

Activities for Output 3:

- Activity 3.1.** Conduct extensions to the communities in the conservation and sustainable use of biodiversity and environmental service participated by 20 communities group
- Activity 3.2.** Conduct Workshop training for the community in bufer zone and local law enforcement officers in 3 districts
- Activity 3.3.** Dissemination of policy and regulation of protected area to the enhancement of forest law enforcement and governance

3.2 Implementation approaches and methods

To achieve of the project objective, the following approaches and methods are set :

- 1) The project will work collaboratively with all relevant stakeholders at local and national level dealing with managing of Biosphere reserve. Consultative and participatory will be used as main approaches in project execution to ensure their involvement and enhancing ownership of the project achievement.
- 2) Carry out expert meeting/discussion and stakeholders consultation both National and Regional within West Java for information sharing and dissemination of in implementing collaborative management as the key tool for the effective management of Cibodas Biosphere Reserve
- 3) Formulating integrated management plan
- 4) Identifying zone boundaries of Biosphere Reserve
- 5) Development of improving capacities of both government and communities through training and extensions ; Technical skill is required for strengthening the capacity of the National Park officers and also local government Officer (District Cianjur, Bogor and Sukabumi) as well as technical skills on new agricultural system is needed by communities
- 6) Strengthening key stakeholders institution to implement collaborative management of Biosphere Reserve though facilitating Communication Forum to be operational.
- 7) Involve local NGOs in project activities to facilitate communication between the government (local government and the national park authority) and local communities.

3.3 Workplan

Output / Activities	Responsibility	Year							
		1 st Year				2 nd Year			
		I	II	III	IV	I	II	III	IV
Output 1. Stakeholders commitment for the effective Cibodas biosphere reserve management increased	Executing and Collaborating Agency, Consultant/expert communities group								
Activity 1.1. Conducting series of coordination and consultation meeting amongst key stakeholders	Executing and Collaborating Agency, Consultant/expert								
Activity 1.2 Developing program and activities related to biosphere reserve facilitated by communication forum	Executing and Collaborating Agency								
Activity 1.3 Carrying out series of training workshop for stakeholders in improving capacity/understanding regarding the importance of biosphere reserve	Executing and Collaborating Agency, communities group								
Output 2 Integrated Management plan of Cibodas biosphere reserve formulated	Executing and Collaborating Agency National expert/consultant								
Activity 2.1 Asses the existing Conflict of interests in implementing integrated conservation natural resource and development	Executing Agency, and national consultant/expert								
Activity 2.2 Collecting data and information on design and zonation border (tata batas) of biosphere reserve as a basis in formulating management plan	Executing Agency, and national consultant/expert								

Output / Activities	Responsibility	Year							
		1 st Year				2 nd Year			
		I	II	III	IV	I	II	III	IV
Activity 2.3 Conducting 3 series training for park resource (lead sector) in biosphere reserve management plan	Executing and Collaborating Agency								
Output 3. <u>Community awareness in the conservation and sustainable use of biodiversity and environmental services to the enhancement of Forest Law Enforcement and Governance enhanced</u>	Executing and Collaborating Agency, Consultant/expert communities group								
Activity 3.1 <u>Conduct extensions to the communities in the conservation and sustainable use of biodiversity and environmental service participated by 20 communities group</u>	Executing and Collaborating Agency , Consultant/expert								
Activity 3.2 <u>Conduct Workshop training for the community in bufer zone local law enforcement officers in 3 districts</u>	Executing and Collaborating Agency								
Activity 3.3 Conduct 3 series training on entrepreneurship for the local community in the buffer zone areas	Executing and Collaborating Agency , communities group								
PSC meeting	PMU								

3.4 Budget
3.4.1 Master Budget

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Output 1.	Stakeholders commitment for the effective Cibodas biosphere reserve management and law inforcmenet increased										
Activity 1.1.	Conducting 3 series of coordination and consultation meeting amongst key stakeholders										
	2 facilitators fees (2 persons, 1 day, 3 times)	15.3	6		Facilitators	150	2.900	900		1,000	1,000
	Resources persons (4 persons, 3 times)	15.2	12		persons	250	5.000	3,000		1,000	1,000
	Daily subsistence allowance: 3 times, 2 day per participants, 50 participants	31	300		participant	50	15,000	15,000			
	Local Transport : 3 times meeting with 50 participants	32.2	150		participant	35	5,250	5,250			
	Meeting package : 1 day, 3 times	61	3		package	1,000	3,000	3,000			
	Consumable item (fuel, meeting kit, paper, copy, etc)	50	3		package	1,000	8.000	3,000		5,000	
	Miscellaneous : meeting	60	3		package	500	2.000	1,500		500	
	Total A.1.1.						41.150	31,650		7,500	2.000

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Activity 1.2.	Developing program and activities related to biosphere reserve facilitated by communication forum										
	National Consultants short term (2 Persons, 3 months)	14.1	6		Persons	2,000	12,000	12,000			
	24 days travel duty (6 days per person per month)	31	36		days	50	2.800	1,800		1,000	
	Local transport For Consultants	32.2	36			35	1,260	1,260			
	Daily subsistence allowance: 2 times, 2 day per , 50 participants	31	100		participant	50	5.000	5.000			
	Local Transport : 2 times 50 participants	32.2	50		participant	35	1.750	1.750			
	Meeting package : 1 day, 2 times	61	1		package	1,000	1.000	1.000			
	Consumable item (fuel, meeting kit, paper, copy, etc)	50	1		package	1,000	3.500	1.000		2.500	
	Total A.1.2.						27.310	23.810		3,500	

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Activity 1.3.	Developing 3 series training workshop for stakeholders in improving capacity/ understanding regarding the importance of biosphere reserve										
	2 Trainers fees (3 times, 3 day per training)	15.1	18		Trainer	300	5,400	5,400			
	2 facilitators fees (3 times, 3 day per training)	15.3	18		Facilitators	150	3,700	2,700		1.000	
	Local transport for Trainers and Facilitators (4 person, 3 times)	32.2	12			35	420	420			
	Daily subsistence allowance: 3 times, 3 day per participants, 20 participants	31	180		participant	50	9,000	9,000			
	Local Transport : 20 participants, 3 times training	32.2	60		participant	35	2.100	2,100			
	Meeting package : 3 day, 3 times	61	9		package	500	4,500	4,500			
	Consumable item (fuel, meeting kit, paper, copy, etc)	50	9		package	1,000	11,000	9,000		2,000	
	Total A.1.3						36.120	33,120		3,000	

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Output 2.	Integrated Management plan of Cibodas biosphere reserve formulated										
Activity 2.1.	Asses the existing conflict of interests in implementing integrated conservation natural resource and development										
	1 International consultant	14.3	1		Person-month	10,000	10,000	10,000			
	3 National Conflict Consultant	14.1	9		Person-month	1,500	13,500	13,500			
	International transport	32.1	1		Person-month	3,000	3,000	3,000			
	Local transport for consultants 4 person 10 days	32.2	40			35	1,400	1,400			
	Resources persons (4 persons)	15.2	12		persons	250	3,000	3,000			
	Facilitators (1 persons)	15.3	1		Person	200	200	200			
	Local transport participant	32.2	50		person	35	1,750	1,750			
	Daily subsistence allowance for 50 persons	31	50		days	50	2,500	2,500			
	Meeting package	61	50		package	15	1,750	750		1,000	
	Consumable item: 3 times(fotocopy, printer, ink, fuel,seminar kit, etc)	50	3		package	1,000	5,000	3,000		2,000	
	Miscellaneous		1		package	500	500	500			
	Total A 2.1						42.600	39,600		3,000	

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Activity 2.2.	Collecting data and information on design and zonation border of biosphere reserve										
	2 expert /consultants (GIS, Planologi etc)	14.1		6	person-month	2,000	15,000		12,000	3,000	
	2 assistants of GIS, Planologi etc	14.1		6	person-month	1000	7,500		6,000	1,500	
	Daily subsistence allowance field officers: 30 days , 10 persons	31		300	Persons	50	15,000		15,000		
	Local Transport for 30 days10 persons,	32.2		300	Persons	35	10,500		10,500		
	Daily subsistence allowance meeting participants 20 persons, 3 times, 2 day/times	31		120	Participants	50	6,000		6,000		
	Local Transport for 20 person 3 times	32.1		60		35	2,100		2,100		
	Meeting Package 3 times, 2 days	61		6	package	1,000	6,000		6,000		
	Consumable item : 3 times (fotocopy, printer, ink, fuel, seminar kit, etc)	50		3	package	1,000	3,500		3,000	500	
	Boundary of Biosphere Reserve (marking using pole among 3 zones)	61.2		1	package	10,000	10,000		10,000		
	Report including map of Biosphere Reserve	61.1		1	package	1,500	1,500		1,500		
	Total A.2.2.						77,100		72,100	5,000	

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Activity 2.3.	Conducting 3 series training for park resources (lead sector) in bioshpere reserve management plan										
	Trainers (2 persons, 2 day, 3 times)	15.1		12	days	300	3,600		3,600		
	Resources Person (4 person, 3 times)	15.2		12	persons	250	5,000		3,000		2,000
	Facilitators (2 person, 3 times, 2 days)	15.3		12	days	200	2,400		2,400		
	Daily subsistence allowance 25 participant, 3 times, 2 days	31		150	participants	50	7,500		7,500		
	Local Transport : 25 participants, 3 times	32.2		75	participants	35	2,625		2,625		
	Consumable item : 3 times (photocopy, printer, ink, fuel, seminar kit, etc)	60		3	package	1,000	4,000		3,000		1,000
	Meeting package (3 times, 25 person)	61		75	package	75	5,625		5,625		
	Total A.2.3.						30,750		27,750		3,000

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Output 3.	<u>Community awarenes in the conservation and sustainable use of biodiversity and environmental services to the enhanchement of Forest Law Enforcement and Governance enhanced</u>										
Activity 3.1.	<u>Conduct extensions to the communities in the conservation and sustainable use of biodiversity and environmental service participated by 20 communities group</u>										
	3 times mobile extensions Daily subsistence allowance for 20 participants, 3 times, 3 days	31	180		days	40	7,200	7,200			
	Local Transport : 20 Participants, 3 times, 3 days	32.2	180		days	30	5,400	5,400			
	Consumable item : 3 times (photocopy, printer, ink, fuel, seminar kit, etc)	50	3		package	1,000	5,000	3,000			2,000
	Trainers (2 persons, 3 day, 3 times)	15.1	18		days	300	5,900	5,400			500
	Facilitators (2 person, 3 times, 3 days)	15.3	18		days	200	3,600	3,600			
	Total A.3.1.						27,100	24,600			2,500

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Activity 3.2.	<u>Conduct series Workshop training for the community in bufer zone dan penegak hukum tingkat kabupaten</u>										
	Trainers (2 persons, 2 day, 3 times)	15.1		12	days	300	3,600		3,600		
	Resources Person (4 person, 3 times)	15.2		12	persons	250	3,000		3,000		
	Facilitators (2 person, 3 times, 2 days)	15.3		12	days	200	2,400		2,400		
	<i>Training:</i> Daily subsistence allowance 25 participant, 3 times, 2 days	31		150	participants	40	6,000		6,000		
	Local Transport : 25 participants 3 times	32.2		75	participants	30	2,250		2,250		
	Consumable item : 3 times (photocopy, printer, ink, fuel, seminar kit, etc)	50		3	package	1,000	5,000		3,000		2,000
	Collecting data and information DSA 3 person, 10 days	31		30	Days	40	1,200		1,200		
	Local transport for 3 person, 10 days	32.2		30	days	40	1,500		1,500		
	Meeting Package	61		3	package	1,000	3,000		3,000		
	National Consultant for friendly product (2 person)	14.2	2		persons-month	2,000	4,000	4.000			
	Total A.3.2.						31,950	4.000	25,950		2,000

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
Activity 3.3.	<u>Dissemination of policy and regulation of protected area to the enhancement of forest law enforcement and governance</u>										
	Collecting data and information: Daily subsistence allowance for 5 persons, 10 days	31	50		days	40	4,000	2,000			2,000
	Local Transport for 5 persons, 10 days	32.2	50		days	30	1,500	1,500			
	Meeting/ dialogue (3 times) for dissemination of regulation/policy framework	61	3		package	1,000	3,000	3,000			
	Workshop provincial level to dissemination of regulation/policy framework	61	1		package	4,000	4,000	4,000			
	Publishing/printing	61.3	4		package	2,000	8,000	8,000			
	Total A.3.3.						20,500	18,500			2,000
	TOTAL						332,580	175,280	125,800	22,000	9,500
	Non activity base cost										
	Project coordinator	11	12	12	Person-month	2,500	60,000	30,000	30,000		
	Financial /administration staffs	13	12	12	Person-month	500	12,000	6,000	6,000		
	Secretary	12	12	12	Person-month	500	12,000	6,000	6,000		
	Office service	45	1	1	year	10,000	20,000			10,000	10,000
	Office supplies (USB, CD etc)	51	1	1	year	3,600	7,200	1,800	1,800	1,800	1,800
	Utilities :Phone and Communication	52	12	12	month	200	4,800	2,400	2,400		
	Reporting/ Translation	65	1	1	package	2,000	4,000	2,000	2,000		
	Final report production	66		1	package	2,200	2,200	-	2,200		
	Project Preparation and reproduction	62		1	package	4,000	4,000	-	4,000		
	Report circulation and distribution	67		1	package	1,000	1,000	-	1,000		
	Steering Committee meeting (3 times)	68	2	2	year	1,500	4,500	1,500	1,000	1,000	1,000
	Laptop (4)	41	4		units	1,500	6,000	3,000	-	3,000	

Master Budget Table											
Output /activities	Description	Budget Components	Quantity		units	Unit Cost US\$	Total Cost US \$	ITTO		Executing Agency	
			1st year	2nd year				1st year US\$	2nd year US \$	1st year US \$	2nd year US\$
	Personal Computers (3)	42	3		units	1,500	4,500	3,000	-	1,500	
	Printer (2)	43	2		Units	200	400	400	-		
	Scanner	44	1		Units	300	300	300	-		
	Travel Duty to attend biosphere reserve /international conference	32.1	1	1	year	-	39,000	7,500	7,500	12,000	12,000
	Annual audit	64	1	1	year	2,000	4,000	2,000	2,000		
	Total Non Activities Base cost						185.900	65.900	65.900	29,300	24.800

ITTO YEARLY BUDGET

in US Dollar

Category	Description	Total	1st year	2nd year
10	Personnel			
11	Project Coordinator	60.000	30.000	30.000
12	Secretary	12.000	6.000	6.000
13	Administration Staff	12.000	6.000	6.000
14.1	National Expert (Conflict, GIS, Planologi)	29.500	17.500	12.000
14.2	National consultant for (zone design, agricultural system etc)	18.000	12.000	6.000
14.3	International consultant	10.000	10.000	
15.1	Trainers	18.000	10.800	7.200
15.2	Resources persons	12.000	6.000	6.000
15.3	Facilitators	12.200	7.400	4.800
	Sub-Total	183.700	105.700	78.000
20	Sub-Contracts			
21	a. sub-contract			
22	b. sub-contract			
	Sub-Total			
30	Duty Travel			
31	Daily subsistence allowance	78,200	42.500	35,700
32	Transportation			
32,1	- International travel	18,000	10.500	7,500
32,2	- Domestic/local Travel	39,805	20.830	18,975
	Sub-Total	136.005	73.830	62.175
40	Capital Items			
41	Laptop/ PC Computer	3.000	3.000	
42	Personal Computer	3.000	3.000	
43	Printer	400	400	
44	Scanner	300	300	
	Sub-Total	6.700	6.700	
50	Consumable Items			
51	Office Supplies (photocopy, ink, fuel etc)	31.600	20.800	10.800
52	Utilities: phone, communication	4.800	2.400	2.400
	Sub-Total	36.400	23.200	13.200
60	Miscellaneous			
61	Miscellaneous	2.000	2.000	
61	Meeting package	26.875	12.250	14.625
61.1	Mapping	1.500		1.500
61.2	Boundary CBR process	10.000		10.000
61.3	Publishing	8.000	8.000	
62	Project Preparation/reproduction	4.000		4.000
64	Financial Audit	4.000	2.000	2.000
65	Reporting/ Translating	4,000	2,000	2,000
66	Final report production	2.200		2.200

67	Report circulation and distribution	1.000		1.000
68	Steering Committee meeting (3 times)	2.500	1.500	1.000
	workshop	4,000	4,000	
	Sub-Total	70.075	31,750	38.325
70	National Management Cost	-		
	Total (10 - 70)	432.880	241.180	191.700
80	Project Monitoring and Administration			
81	ITTO monitoring & review	12.000		
85	ITTO programme support (8% of 1-82)	36,790		
86	ITTO ex post evaluation	15,000		
100	GRAND TOTAL	496.670		

CONSOLIDATED BUDGET TABLE				
				in US Dollar
Category	Description	Total	1st year	2nd year
10	Personnel			
11	Project Coordinator	60.000	30.000	30.000
12	Secretary	12.000	6.000	6.000
13	Administration Staff	12.000	6.000	6.000
14.1	National Expert (Conflict, GIS, Planologi)	29.500	17.500	12.000
14.2	National consultant for (zone design, agricultural system etc)	22.500	16.500	6.000
14.3	International consultant	10.000	10.000	
15.1	Trainers	18.500	10.800	7.700
15.2	Resources persons	16.000	7.000	9.000
15.3	Facilitators	15.200	9.400	5.800
	Sub-Total	195.700	113.200	82.500
20	Sub-Contracts			
21	a. sub-contract			
22	b. sub-contract			
	Sub-Total			
30	Duty Travel			
31	Daily subsistence allowance	80,200	42.500	37,700
32	Transportation			
32,1	- International travel	42.000	22.500	19.500
32,2	- Domestic/localTravel	40,805	21.830	18,975
	Sub-Total	163.005	86.830	76.175
40	Capital Items			
41	Laptop/ PC Computer	6.000	6.000	
42	Personal Computer	4.500	4.500	
43	Printer	400	400	
44	Scanner	300	300	
	Office service	20.000	10.000	10.000
	Sub-Total	31.200	21.200	10.000
50	Consumable Items			
51	Office Supplies (photocopy, ink, fuel etc)	52.200	34.600	17.600
52	Utilities: phone, communication	4.800	2.400	2.400
	Sub-Total	57.000	37.000	20.000
60	Miscellaneous			
61	Miscellaneous	3.500	3.500	
61	Meeting package	26.875	12.250	14.625
61.1	Mapping	1.500		1.500
61.2	Boundary CBR process	10.000		10.000
61.3	Publishing	8.000	8.000	
62	Project Preparation/reproduction	4.000		4.000
64	Financial Audit	4.000	2.000	2.000
65	Reporting/ Translating	4,000	2,000	2,000
66	Final report production	2.200		2.200
67	Report circulation and distribution	1.000		1.000

68	Steering Committee meeting (3 times)	4.500	2.500	2.000
	workshop	4,000	4,000	
	Sub-Total	73.575	34,250	39.325
70	National Management Cost	7.008		
	TOTAL	527.488	292.480	228.000
80	Project Monitoring and Administration			
81	ITTO monitoring & review	12.000		
85	ITTO programme support (8% of 1-82)	36.790		
86	ITTO ex post evaluation	15.000		
100	GRAND TOTAL	591.278		

EXECUTING AGENCY YEARLY BUDGET TABLE

in US Dollar

Category	Description	Total	1st year	2nd year
10	Personnel			
14.1.	Expert	4.500	4.500	
15.1.	Trainer	500		500
15.2.	Resources Person	4.000	1.000	3.000
15.3.	Facilitator	3.000	2.000	1.000
	Sub Total	12.000	7.500	4.500
30	Duty Travel			
31	International travel to attend International conference	24.000	12.000	12.000
32	DSA	2.000		2.000
	Duty Travel	1.000	1.000	
	Sub-Total	27.000	13.000	14.000
40	Capital Items			
41	Notebook/laptop Computer	3.000	3.000	
42	Personal Computer	1.500	1.500	
45	Office Services	20.000	10.000	10.000
	Sub-Total	24.500	14.500	10.000
50	Consumable Items			
51	Office supplies	20.600	13.800	6.800
53	Miscl. Consumable			
	Sub-Total	20.600	13.800	6.800
60	Miscellaneous			
62	Meeting	1.500	1.500	
	Steering Committee meeting	2.000	1.000	1.000
	Sub-Total	3.500	2.500	1.000
	SUB TOTAL ALL CATEGORIES	87.600	51.300	36.300
	Management Cost (8%)	7.008		
100	GRAND TOTAL	94.608		

3.5 Assumptions, risks, sustainability.

3.5.1. Assumptions and risks

The potential risk associated with the project and likely will affect its implementation are:

Political and policy change in the institutional system.

The Indonesian government has made a commitment to manage protected area in a sustainable manner. However, a political group could disturb the decision making process. There is also a low support from Local Legislatives (DPRD) to manage forest resources in a sustainable manner. In addition the process of decision making is not accepted by all stakeholders. These will be mitigated by:

- a) Improving capacity of responsible institution
- b) The local communities, NGOs and related interested parties should prevent any future changes of the formulated and agreed policy option and strategy as well as the economic mechanism that does not give fair benefit sharing to local communities
- c) Special approach is needed for these groups through consultation and participatory approach.

Lack of support from key stakeholders (local government of district level and local communities) on operational cooperation and coordination

To minimize that risk, this planning process will be discussed and consulted with local government at the province and districts level even sub district and active contact and their direct engagement in the CBR programme activities as appropriate. Coordination forum and village levels through regular coordination meeting and dialogue in order to get better common understanding about problems and opportunities to conserve and manage the protected area in the field. The communities sometimes reluctant to attend a training or a group meeting in case they are not clear with the purpose and benefit of those agenda. The project team will try to approach the head of community's group, head of village, a to encourage their member participate in the training and several group meetings. The project team will inform what is the purpose and benefit of those activities which is as a means of improving local income and opening market access of their products.

Another risk associated with conflict of interest between the local government and local communities involve in illegal activities disturbing protected area .

Some of reasons for basic conflict between conservation and development is listed: at the macro level there is (1) a need of land for agricultural activities; (2) infrastructural developments; (3) population growth; (4) tourist industry; (5) all of which affect the protected area and therefore these conflicting interests are to be negotiated.

Past experiences showed that intensive approach had been successful in mitigating that risk through (a) Approach and communication with relevant parties to improve awareness of biodiversity habitat conservation (b) Enforcement of regulation within the protected area and buffer zones. (c) Establish tailor made empowerment program which involve/consult related communities in the planning process (d) Strengthening enforcement of protected area boundaries.

3.5.2. Sustainability

The assets created by the Project will become the property of the Government of Indonesia (MGP NP)

To maintain the sustainability of this project, a continued support and facilitation effort from the Government of Indonesia to local communities and local institution are highly needed. When the friendly agricultural product and non timber forest product market has developed as an alternative source of income, the surrounding community will implement sustainable management of the resources in their own land willingly to enhance local economy and to gain the conservation benefit in west Java Region.

The project will assist in developing workplan for the Communication Forum of essential activities and the MGP NP will maintain the continuation of operational activities as part of its daily management. It will also maintain active communication with relevant stakeholder in collaborative management of CBR. Provincial and district forestry service will allocate annual budget to support the project results as integral part of local government program in sustainable development. Maintain the effective networking among stakeholders through coordination forum.

PART 4. IMPLEMENTATION ARRANGEMENT

4.1 Organization structure and stakeholder involvement mechanisms

4.1.1. Executing Agency and partners

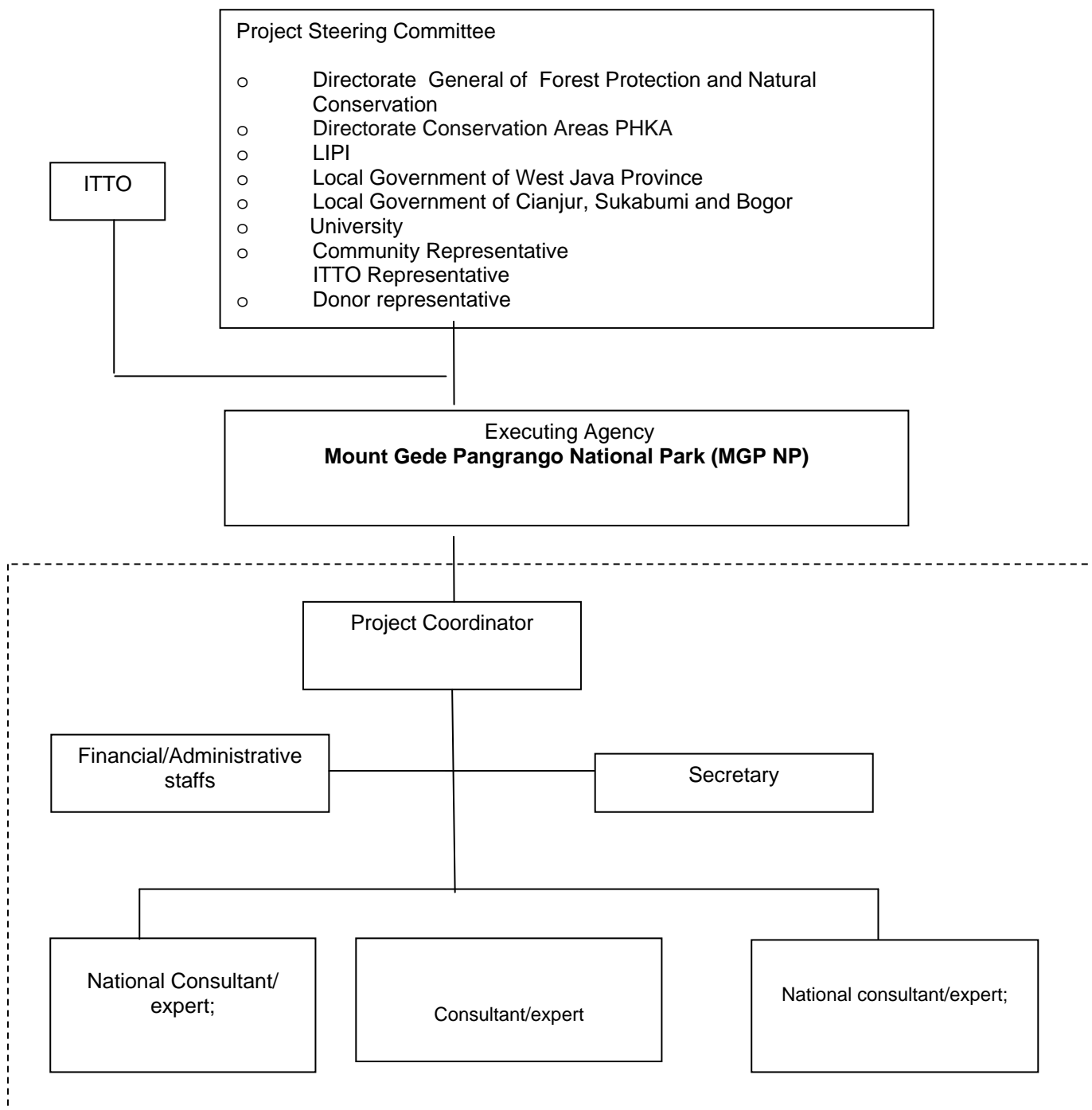
The Executing Agency of the project will be the MGP NP which will assume all the responsible for its coordination and implementing of the activities. The MGP NP is a unit under the Directorate Forest Protection and Nature Conservation of the Ministry of Forestry, has capabilities, expertise to manage the NP as core zone of the CBR. It will responsible for managing of the implementation of activities and the ITTO fund. MGP NP has also experinece in manage grant from ADB-GEF for the project of Integrated Citarum Water Resources Management Investment Program.

Executing Agency will work together with some experts/consultants, LIPI , forestry service of three districts level, communities group, local NGO, university or other relevant institution to implement some activities in the field. If necessary, the other activities will be implemented through sub-contracts with local NGO for efficiency. Training activities will involve local communities, LIPI and local government in Cianjur, Sukabumi and Bogor District. In the implementation of the activities will involve local NGOs to facilitate communication between the government (local government and the national park authority) and local communities. Key project personnel in the implementation of the project provided by Executing Agency briefly presented with their main roles and responsibilities in Annex 2.

4.1.2. Project management team

ITTO Project management Team will be consist of Project coordinator, administration staffs (secretary and finance staff) as well as consultant/experts. Professional person who has qualification needed as in Term of Reference will be assigned as the project coordinator. He/she will be in charge the overall of the project implementation. The project coordinator will report to the Executing Agency as well as to ITTO in consultation with the Steering Committee. The project coordinator should be a qualified and acceptable senior forester who has the responsibility for the planning of the day to day project activities and project management. He/she will be assisted by secretary and finance staff. Term of reference of project coordinator and adminsitration staff is attached in Annex III.

The management structure of the project is presented in the following



4.1.3. Project steering committee

The Project Steering Committee (PSC) consist of relevant policy makers from national, provincial and district level , academics, and communities representatives appointed by The Minter of Forestry. The duty of PSC are (a) approve program and budgets of the various activities within the framework of the project approved by ITTO (b) conduct annual reviews and evaluation of the project implementation (c) Approve progress report before submission to ITTO and GOI. The PSC will be chaired by the the Director General of Forest Protection and Nature Conservation..

4.1.4. Stakeholder involvement mechanisms

Detail arrangement of key stakeholders in this project set out as follows:

- a. The role of the MGP NP are :
 - Maintain coordination among relevant parties in implementing project objective and activities
 - Coordinate and consulting with ITTO upon the project development
 - Responsible for the project activities and giving support to project coordinator for Executing the project.
 - Monitor project fund based on project proposal and approval by ITTO and project agreement in accordance with ITTO guidelines and procedure as well as prevailed the government regulation
 - Provision of counter budget of GOI to support the project activities together with EA include appoint personnel to work in the project
 - Prepare and submitting project report to ITTO
- b. The role of three Local Government district level are :
 - Facilitate executing agency on preparing the data and information related to the sustainable development planning, land use etc
 - Participation in developing management plan
 - Involvement in training activities
 - Monitor and evaluate the activities in the field
 - Participate in the PSC meeting of the project
- c. The role of LIPI includes:
 - Lead on reserach activities on core and buffer zone
 - Sharing information regarding implementation of reserach result
 - Pilot testing the new agricultural system with assistance of project experts/consultants from LIPI
 - Participate in the PSC meeting of the project
- d. The role of local communities :
 - Participation in Training and improving awarenes activities mainly for communities in target villages
 - Participation in developing management plan
 - Execution of entrepreneurship activities

4.2 Reporting, review, monitoring and evaluation

4.2.1. Project Progress Report.

The first project progress report will be given to ITTO 6 months after project start-up or at least 4 months before the date of the monitoring visitis (or Steering Committee meetings) and 2 months before every Council Sessions.

4.2.2. Project Completion Report

This will be submitted within three months after Project Completion.

4.2.3. Project Technical Reports.

Project Technical Reports will be prepared for activities where technical results are expected, i.e. the achievements of the Project Outputs.

4.2.4. Monitoring, Review and Steering Committee's Visits.

A Steering Committee will be established, to be appointed by the Minister of Forestry upon proposal from the executing agency. The Steering Committee meeting will be held annually or as necessary. ITTO monitoring visits, if considered still necessary, will be arranged after the achievement of the respective outputs according to the Workplan.

ITTO will conduct a monitoring visit in accordance with ITTO schedule. Monitoring/Review mission by ITTO may be conducted once time. Monitoring of the Project may also be conducted by the Executing Agency. Project evaluation will follow ITTO Manual for project monitoring, review and evaluation.

4.2.5. Evaluation

Evaluation will be conducted during the last quarter before completion of the Project.

4.3 Dissemination and mainstreaming of project learning

4.3.1. Dissemination of project results

The results of the project will be disseminated through various strategy such as public consultation, workshop, internet, documents dissemination, and writing article in the ITTO newsletter.

4.3.2. Mainstreaming project learning

This project will provide a lesson learn on collaborative management as the key tool for the effective management of Nature Biosphere Reserve in Indonesian and any mechanism on multistakeholders of the process. And also lesson learned to harmonize the national policies with international directives on effectiveness management protected areas as well as harmonize sustainable development of district level and conservation programme. It is expected could get the best possible information on the design of better policies on biosphere reserves concepts based on ecological network approach which can replicate in other area in Indonesia even in other region in Asia.

ANNEX 1. PROFILES OF THE EXECUTING AND COLLABORATING AGENCIES

The Directorate General of Forest Protection and Nature Conservation (PHKA) and the Mount Gede Pangrango National Park (MGP NP), the Ministry of Forestry of the Republic of Indonesia

The Project will be implemented by the Mount Gede Pangrango National Park (MGP NP), is the one of Agency under of The Directorate General Forest Protection and Nature Conservation (PHKA) within the Ministry of Forestry. In order to ensure sustainability of the project activities, the Directorate General of PHKA always be consulted.

The main task of MGP NP is to provide rule and regulation , policy, planning, standard operation and technical assistance for the management and development of conservation forest.

Vision of MGP NP

Vision of is Conserving Indonesia biodiversity for the well-being of the present and future generations.

Mission:

Conserving biodiversity and reducing human impact through:

1. Strengthening the management of conservation areas in Indonesia
2. Promoting strong conservation ethics, awareness and actions in Indonesia society.
3. Increasing the participation of multi-stakeholders efforts to preserve biodiversity and ecological processes on ecoregional scale.
4. Formulating policies, law and strengthening law enforcement that support conservation.
5. Promoting conservation for the people's well-being through sustainable use of natural resources.

Infrastructure

Regarding the infrastructure , the MGP NP is prepared to carry the project. The office is already connected to a 2 Mbps bandwidth of Internet connection and all staff has each personal computer.

Budget

Within the last three years, budget has been allocated to support conservation activities in the MGP NP as follows:

Activities	2008 (USD)	2009 (USD)	2010 (USD)
Personnel	14,920	16,670	17,740
Duty travel	16,770	19,160	15,870
Capital assets	102,030	111,920	120,450
Consumable items	9,400	9,670	10,100
Miscellaneous	8,340	9,450	9,900
Total	151,460	166,870	174,060

Personnel

The personnel within the MGP NP is described as the following:

No	Description	Number
A	PhD degree	1
B	Master degree	9
C	Graduation degree	13
D	Middle level technicians and administrative	22
	Total	45

ANNEX 2
TASKS AND RESPONSIBILITIES OF KEY EXPERTS PROVIDED BY THE EXECUTING AGENCY

The list table below is the key project personnel provided by the Executing Agency presented with their main roles and responsibilities in the implementation of the project.

No	Name	Professional education	Position in present organization	Experience relevant to the project	Task in the project
1.	Ir. Sumarto MSc	Master Degree	Head of MGP NP	International Experience in forest conservation	Member of PSC/ responsible as Executing Agency
2.	Drh. Indra explotasia	Master degree	Head of divison forest protection management	International/national experince in forest conservation programme in Indonesia	Counterpart in multistakeholder proces with CBR stakeholders
3.	Ardi Andono, STP. M.Sc	Master degree	Head of Section Forest Protection and Mapping	Facilititation of various activities related to conservation programme and community forestry; Forest conservation management	Counterpart in formulating integrated management plan
4.	Marlenni Hasan, S.Si	Graduation Degree	Staf of Service Utilization	Facilitation in conservation management	Counterpart in project management

ANNEX 3. TOR OF PROJECT COORDINATOR/ STAFF

I. Terms of Reference for Project Coordinator

Position: Project coordinator; one project coordinator will be hired to run the project and to coordinate operational activities.

Duration: 24 months

Responsibility: Project coordinator will be responsible for coordinating and supervising all activities and ensuring that the overall objectives are achieved under the coordination of the steering committee and in close cooperation with other members of the project staff. He or she will work closely with all parties and personnel involved in the project, and be responsible for the day to day management of the project. He or she will integrate all activities of project management and be responsible of funds applied to the project and for the preparation of all project reports.

Qualification, experience and payment: holder of at least bachelor degree in forestry/relevant field Good understanding in English both oral and written. He or she must have good understanding of the overall project objectives, output to be achieved and activities to be carried out of the project. He or she must have sufficient experience in working on collaborative management of protected area, forest conservation as general field and have high communication and linguistic ability. Rate of payment 2,000 -2,500 USD per month. The Project coordinator will be required to travel to the field. He or she will receive Daily Subsistence Allowance during duty the travels.

II. Project Financial/Secretary/Administrative staffs

Duration : 24 months

Responsibility: Project Financial/Secretary helps the Project coordinator on financial and financial matter

ANNEX 4. TERM OF REFERENCE NATIONAL/INTERNATIONAL CONSULTANTS

Name/position	Term of Reference	Duration of Employment	Qualification ,time and payment
1. International Consultant	<p>Position: The international expert/consultant will be assigned to achieve output 2 Activities 2.1 of the project. The expert must have expertise and knowledge in seville strategy and nature biosphere reserve , protected area managment option and she/he should have access/network to the relevant international bodies,and at least 3 years working in relevant field.</p> <p>Responsibilities: the expert will be responsible (1) Assess and analyse information related to sustainable development and conservation programme of province district level (2) Conduct discussions with key decision makers and relevant stakeholders in the process of consultation (3) Prepare a result report within the period of assignment. The report and documentation must be presented in project meeting</p>	1 months	<p>Qualification ,time and payment: Hold at least Master degree and 3-5 years experience in field above. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 10,000 per month</p>
2. National Consultant	<p>Position: The national consultant/facilitators will be assigned to achieve output 1. Activity 1.2 The expert must be hold expertise and knowledge in national forestry programme, conservation and biosphere reserve programme , at least 3 years working in qualified relevant bodies.</p> <p>Responsibilities: the expert will be responsible(1) to develop methodology/ approach consultation process with key stakeholders (2) to contribute input in formulate plan and involve in implementing process (3) to prepare a technical report is within the period of assignment. The technical report and documentation must be presented in the project meeting.</p>	1 - 3 months	<p>Qualification: Hold at least bachelor or Master degree and 3-5 years experience in forest planning and forest accounting Good understanding in English both oral and written. Sufficient knowledge on REDD issue and situation of western part of Indonesia. Rate of payment is US\$ 1,500- 2,000 per package</p>

Name/position	Term of Reference	Duration of Employment	Qualification ,time and payment
3. National Consultant	<p>Position: The national consultant will be assigned to achieve output 2. Activity 2.1 The expert must have expertise and knowledge in protected area management planning, Forest conservation activities in Indonesia , at least 3 years working in qualified relevant field.</p> <p>Responsibilities: the expert will be responsible (1) to asses on conflict of interests in implementing integrated conservation natural resource and development key stakeholders in support activities (2) to contribute input in formulate strategy and involve in implementing process (3) to prepare a technical report is within the period of assignment. The technical report and documentation must be presented in the project meeting.</p>	1-3 months	<p>Qualification ,time and payment: Hold at least Master degree and 3-5 years experience in field above. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 2,000 per month</p>
4. National Consultant	<p>Position: The international expert/consultant will be assigned to achieve output 2 Activities 2.2 of the project. The expert must be hold expertise and knowledge protected area management planning, Forest conservation activities in Indonesia and she/he should has access/network to the relevant international bodies, at least 3 years working in relevant field.</p> <p>Responsibilities: the expert will be responsible (1) To asses on design and zonation border (tata batas) of bioshpere reserve (2) conduct consultation and involve in the process (3) to prepare a result report is within the period of assignment. The report and documentation must be presented in the project meeting.</p>	1-3 months	<p>Qualification ,time and payment: Hold at least Master degree and 3-5 years experience in field above. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 1,500-2000 per month</p>

Name/position	Term of Reference	Duration of Employment	Qualification ,time and payment
5. National Consultant	<p><u>Position:</u> The national consultant will be assigned to achieve output 2 Activity 2.3 The expert must be hold expertise and knowledge on Forest protection planning and conservation , at least 3 years working in qualified relevant bodies. And have experience to arrange international/national event</p> <p><u>Responsibilities:</u> the expert will be responsible (1) To prepare training material for collaborative management planning (2) to arrange consultation and meeting key stakeholders in the process of consultation (3) to prepare a technical report is within the period of assignment. The technical report and documentation must be presented in the project meeting.</p>	1-3 months	<p><u>Qualification:</u> Hold at least Master degree and 3-5 years experience in forestry and forest economic. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia.</p>
6. National Consultant	<p><u>Position:</u> The national consultant will be assigned to achieve output 3 The expert must be hold expertise and knowledge in agricultral systeand institute and instutional capacity and relevant field , at least 3 years working in qualified relevant bodies.</p> <p><u>Responsibilities:</u> the expert will be responsible (1) To prepare the extension material for communities in buffer zone on agricultural system (2) to compile and map of the all data and involve in consultation process (3) to prepare a technical report is within the assignment. The technical report and documentation must be presented in the project meeting.</p>	1-3 months	<p><u>Qualification:</u> Hold at least Master degree and 3-5 years experience on forest conservation and protected area mangment. Good understanding in English both oral and written. Sufficient knowledge in situation of in east part of Indonesia.</p>

ANNEX 5. REVIEWER COMMENTS

Comment	Modification/Reformulation	Page
<p>i. 2.2.1 Development objective and impact indicators</p> <p>The long term impact indicator could be revised as follows:</p> <p>By 2015, the forest law enforcement and governance (FLEG) strengthened through improving partnership and cooperation among stakeholders in the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve, West Java Indonesia.</p>	<p>Has been revised in Part 2. Section 2.2.1</p>	<p>22</p>
<p>ii. 2.2.2 Specific Objective and outcome indicators</p> <p>The wording of the specific objective can be refined as follows:</p> <p>To strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services rendered by the Cibodas Biosphere Reserve</p> <p>Outcome indicators can include the following:</p> <p>At the end of project, capacity of the Cibodas Biosphere Reserve officers and management staff in the implementation of FLEG is increased</p>	<p>Has been revised in Part 2. Section 2.2.2</p>	<p>22</p>
<p>iii. 3.1.1 Outputs and 3.1.2 Activities</p> <p>There is a further need to clearly reflect the achievement of the specific objective with regard to strengthening of FLEG in the elements of both outputs and activities. Outputs and activities in the revised proposal are focused on improving awareness and livelihoods of local communities without due attention to the enhancement of FLEG.</p>	<p>Has been revised in Part 3. Section 3.1.1 and 3.1.2</p> <p>Problem and objective tress have been revised also accordingly Clarification has been added for output 3.1 and 3.2</p>	<p>23-24</p>

Comment	Modification/Reformulation	Page
<p>iv. In addition, it is suggested that US\$15,000 should be included for ITTO Ex-post evaluation cost.</p>	<p>Has been added ITTO ex-post evaluation cost in yearly consolidated budget</p>	<p>39-40</p>
<p>Those above-mentioned revisions should also be reflected in other relevant sections accordingly, such as the 2.1.4 Logical Framework Matrix as well as the Summary and Project Brief.</p>	<p>Other section has been revised accordingly</p>	