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**PROJECT EXTENSION PROPOSAL
WITH ADDITIONAL FUNDING**

PD 617/11 Rev. 3 (F)

**Promoting Biodiversity Conservation in Betung Kerihun
National Park (BKNP) as Transboundary Ecosystem between
Indonesia and State of Sarawak Malaysia - Phase III**

**Submitted by
Directorate General of Forest Protection and Nature
Conservation (PHKA), Ministry of Forestry, Indonesia**

1. Introduction

Project PD 617/11 Rev.3 (F) is a follow-up to completed ITTO projects namely PD 26/93 Rev. 1 (F) "Development of Bentuang Karimun Nature Reserve as a National Park – Phase I" and PD 44/00 Rev. 3 (F) "Implementation of a Community-Based Transboundary Management Plan for the Betung Kerihun National Park (BKNP) , West Kalimantan, Indonesia ". Although the above projects had been successfully completed and delivered their intended objectives, management of BKNP as a Transboundary Biodiversity Conservation Area (TBCA) is still facing several challenges which include: (1) Cooperation between Indonesia and Malaysia for the conservation of Transboundary ecosystem BKNP and BANP/LEWS is not sustained; (2) Absence of Annual Work Plan for Boundary Area so that unplanned deforestation activities occurred within the National Park; and (3) Sustainable community-based economic activities in transboundary area has not been developed because mutually agreed upon programs between the BKNP, Batang Ai National Park and Lanjak Entimau Wildlife Sanctuary (LEWS) and stakeholders in Sarawak have not been developed.

In order to address those remaining challenges, PD 617/11 Rev. 3 (F) has been developed with the specific objective to strengthen sustainable conservation management of BKNP as transboundary conservation management framework. It will be achieved through delivery of three outputs, namely: i) Cooperation between Indonesia and Malaysia for the conservation of transboundary ecosystems of BKNP and BANP/LEWS is sustained ii) Operational/ Work plan on biodiversity conservation of transboundary ecosystem is formulated, and iii) Sustainable livelihood of local communities within and surrounding BKNP improved

PD 617/11 Rev. 2 (F) has been approved by the ITTC at its meeting in Guatemala on 14-19 November 2011 and is in the process of finalizing administrative arrangements for implementation. However, the project has been encouraged to be further revised in light of the possibility of receiving additional funds under the ITTO/CBD Collaborative Initiative for Tropical Forest Biodiversity. Based on this new development, consultative meetings recently held in Jakarta involving the BKNP authority and main stakeholders have recommended expanding the scope of the project by adding two more relevant outputs and extend its duration of implementation from three to five years which are elaborated below.

2. Period of Extension

PD 617/11 Rev. 3 (F) will be implemented for five years with additional two years. It is expected that the project will implement from March 2013 to February 2018. The extension period will allow for completion of the originally approved as well as newly added activities and outputs to enhance the achievement of the ITTO/CBD Collaborative Initiative for Tropical Forest Biodiversity.

3. Justifications for additional activities and outputs

Output 1: Cooperation between Indonesia and Malaysia for the conservation of Transboundary BKNP and BANP/LEWS ecosystem is sustained

Newly added activity:

Activity 1.5 To organize a regional workshop on biodiversity conservation on transboundary conservation areas (TBCA)

It has been added to Output 1 for the following reason (s):

- To promote biodiversity conservation and management activities for the *transboundary ecosystems* and to share lesson learned and programmes in region which currently are inadequate and uncoordinated.
- To bring together the region's protected area authorities, relevant national and regional authorities and key providers of technical assistance in South East Asia to discuss challenges and

opportunities for improved trans-boundary management of wildlife, water, fire, tourism and extractive industries in the region.

The additional budget will be used for the preparation and implementation of workshop including venue and meeting package. It also needs to pay for costs of travel and accommodation of resource persons and moderators. Additional budget also will be used for producing publication of workshop proceedings. The purposes of producing and disseminating of publications are to :

- 1) Strengthen information sharing and networking among relevant stakeholders in Indonesia and within countries in the region , in implementing the sustainable use and conservation to support of the overall sustainable development
- 2) To promote the implementation of biodiversity conservation in BKNP as transboundary ecosystem to international communities.

Output 2: Operational/Work plan on biodiversity conservation of trans-boundary ecosystem is formulated

No amendment

Output 3: Sustainable livelihood of the local communities within and surrounding BKNP improved

To satisfactorily deliver Output 3, eight activities are needed, instead of three activities as originally defined; Activities 3.2 has been broken down into five activities. These are:

1. Conducting a study of village ecotourism development and a feasibility study of ecotourism business in conservation forests in Indonesia
2. Developing partnerships on ecotourism development between local communities, local governments & the private sector and formulating agreements among communities, local governments and BKNP on village ecotourism development
3. Promotion the development of village ecotourism in BKNP
4. Strengthening involvement of women in ecotourism development
5. National workshop on the promotion of ecotourism in national parks in Indonesia

Activity 3.2 will be expanded to cover the following sub-activities:

3.2.1 To conduct studies on village ecotourism development and feasibility of ecotourism business development in conservation forest. Funds need to be allocated for hiring consultants and facilitating discussions/dialogues with stakeholders in Putusibau district.

3.2.2 To develop partnerships on ecotourism development between local communities, local governments and the private sector. Funds need to be allocated to conduct a series of meetings between the parties involved.

3.2.3 To formulate agreements between local communities, local governments, the private sector and BKNP authority, as appropriate, on village ecotourism development. Funds need to be allocated for formulation and launching of such agreements.

3.2.4 To promote village ecotourism. Funds need to be allocated for promotional activities.

3.2.5 To strengthen involvement of women in ecotourism development. Funds need to be allocated for seed capital to support women activities in the target village.

3.2.6 To organize one national workshop on the promotion of ecotourism in national parks. Funds need to be allocated for the implementation of such a workshop.

Newly added Outputs:

Two relevant outputs such as Output 4 and Output 5 are added to the original ones.

Output 4 “Community-based conservation, management and monitoring systems are well developed” has been added to for the following reasons:

- Biodiversity monitoring system is needed to improve the information available for decision-makers in protected areas through the regular collecting of data on natural biological resources and their utilization.

- The system is intended to improve the participation of protected area communities in park management.

Park monitoring systems are meant to improve availability of information on on-going activities in the park and status of natural biological resources as well as their utilization. To deliver the output, five activities are planned as follows:

Activity 4.1 To install and operate an integrated database system of BKNP. Funds need to be allocated to pay for a sub-contractor for the installation and operation of an integrated database system covering biodiversity, forest carbon and local communities.

Activity 4.2 To produce updated park maps and formulate park monitoring plans. Funds need to be allocated for purchasing and interpreting satellite images, ground check and production of maps.

Activity 4.1 and 4.2 will be sub contracted to a consultant. Database system and producing maps need to be designed by a professional /specialists and they are not available in BKNP authority.

Activity 4.3 To mobilize well equipped forest patrol squad. Funds need to be allocated for purchasing of a speedboat and equipment needed for efficient forest monitoring operations.

Activity 4.4 To conduct training of forest squad personnel on forest patrolling. Funds need to be allocated for planning and implementation of the training.

Activity 4.5 To conduct training of local communities on community-based monitoring system. Funds need to be allocated for planning and implementation of the training.

Output 5. Community-based carbon and biodiversity conservation (REDD+ project) developed

It has been added to address the following:

- Community-based biodiversity and carbon monitoring system is needed to manage forests for the protection of biodiversity and to contribute to a robust estimation of conserving forest carbon stocks in BKNP.
- Knowledge of ecosystem dynamic in BKNP to provide the best knowledge and field experiences necessary to design effective activities for the conservation and sustainable use of biodiversity in BKNP
- Furthermore it will help in measuring the multiple benefits of REDD+ scheme and understand of drivers of deforestation and forest degradation in BKNP.

Community-based biodiversity and carbon monitoring system is needed for the protection of biodiversity and for the assessment of forest cover changes. The system will also help improve knowledge on ecosystem dynamics which are necessary for designing an effective forest management strategy. Moreover, the system will be useful for measuring the multiple benefits of REDD+ scheme and understand the drivers of deforestation in conservation forest. To deliver Output 5, four activities are proposed as follows:

Activity 5.1 To design a pilot project on community-based carbon and biodiversity conservation (REDD+ project).

Funds need to be allocated for conducting a feasibility study on the community-based carbon and biodiversity conservation in and/or around BKNP and developing REDD+ Project Design Document (PDD) following the guidance of voluntary carbon markets. This activity will be sub contracted to a consultant on carbon project. It needs to be designed by professional/specialist team.

Activity 5.2 To develop and test a pilot carbon measurement methodology.

Activity 5.3 To conduct training of local communities and women groups on community-based biodiversity conservation and carbon stock monitoring

Activity 5.4 To organize one national workshop on community-based REDD+ projects development and implementation in conservation forests in Indonesia

4. Strategies for implementation

To achieve the project objectives, the following approaches and methods are envisioned:

- First, emphasis will be given to management issues. The project implementation will build on the lessons learned from BANP/LEWS of Sarawak. Sharing of information and lessons learned as well as achievements of the joint task force will facilitate harmonization of approaches and methodologies and also add value to the management structure of the project. The overall aim is to induce synergy with BANP/LEWS in terms of harmonized actions that would promote efficient collaboration in trans-boundary management.
- The project will work collaboratively with all relevant stakeholders at local and national levels dealing with management of protected areas. Consultative and participatory methods will be used as the main approach in project execution to ensure stakeholders involvement and enhance ownership of the project. Consultation will also address stakeholders' concerns and promote a similar initiative in the region.
- Carry out expert and stakeholders meetings, discussions, and consultations at both national and provincial levels within the West Kalimantan province for information sharing and dissemination which is a key tool for an effective management of biodiversity conservation and ecotourism business development.
- Formulate an integrated management plan for the TBCA in a collaborative manner using reliable and updated data and information.
- Improve the capacity of both local governments and communities through training and extensions; technical skills are required for strengthening the capacity of the National Park and local government officers (District of Kapuas Hulu); technical skills on new agroforestry systems are also needed by local communities.
- Involve local/international NGOs in project activities to facilitate communication between the government (local governments and the national park authority) and local communities.

Consistent with the expanded scope of the project, the following strategy is also to be pursued:

- Establish village model for ecotourism, through development of partnerships between local communities, local governments and the private sector.
- Mobilize local community participation in conservation management and monitoring systems.
- Collect and analyse baseline data on BKNP relating to enhancement of carbon stock and reduction of emissions through biodiversity conservation. Develop a pilot methodology for carbon measurement; produce updated park maps; and formulate park monitoring plans.
- Strengthen information sharing and networking within ASEAN countries to disseminate lessons learned from the implementation of community-based carbon and biodiversity conservation REDD+ initiatives through the regional workshop and relevant publications.

5. Proposed Budget for the Extension

An additional funding of US\$ 691,632.00 is proposed to cover the two-year extension period. The total budget of the project will be US\$ 1,508,111.20, which comprises contributions of ITTO and GOI in the amounts of US\$ 1,283,191.20 and US\$ 224,920.00, respectively. A comprehensive work plan is presented as Annex 1 and the proposed budget for extension period is presented as Annex 2.

**Submitted by Executing Agency,
DG of Forest Protection and Nature Conservation
Ministry of Forestry, Indonesia
October 2012**

Annex 2. Proposed budget for extension period (ITTO Yearly Budget)

Category	Description	Total	Approved budget for Year 1 - Year 3	Proposed budget for extension period		Extended budget
				Year 4	Year 5	
10	Personnel					
11	Project Coordinator	126,000.00	72,000.00	27,000.00	27,000.00	54,000.00
12	Secretary	30,000.00	18,000.00	6,000.00	6,000.00	12,000.00
13	Finance and Administration	36,000.00	21,600.00	7,200.00	7,200.00	14,400.00
14	International Expert/Consultant	30,000.00	6,000.00	12,000.00	12,000.00	24,000.00
15	National Consultant	235,500.00	32,350.00	100,600.00	102,550.00	203,150.00
19	Sub total	457,500.00	149,950.00	152,800.00	154,750.00	307,550.00
20	Sub contracts					
21	a. sub-contract ----installing and operating database system	25,000.00		25,000.00		25,000.00
22	b. sub-contract --- Development of updated park maps and monitoring plan	4,000.00		4,000.00		4,000.00
23	c. sub-contract ---Developing of community based and conservation	30,000.00		30,000.00		30,000.00
29	Sub total	59,000.00		59,000.00		59,000.00
30	Duty Travel					
31	Daily subsistence allowance					
31.1	DSA International	2,200.00	-	2,200.00	-	2,200.00
31.2	DSA National	59,200.00	34,375.00	12,600.00	12,225.00	24,825.00
32	Transportation					
32,1	- International travel	12,600.00	12,600.00	-	-	-
32,2	- Domestic Travel	44,500.00	33,400.00	6,100.00	5,000.00	11,100.00
32,3	- Local transportation	9,480.00	8,180.00	800.00	500.00	1,300.00
39	Sub total	127,980.00	88,555.00	21,700.00	17,725.00	39,425.00
40	Capital Items					
41	Personal Computer	1,700.00	1,700.00	-	-	-
42	Notebook Computer	6,000.00	6,000.00	-	-	-
43	Printer, scanner, fax machine	600.00	600.00	-	-	-
44	Speedboat	5,000.00	5,000.00	-	-	-
45	Forest patrolling equipment	2,500.00	2,500.00	-	-	-
49	Sub total	15,800.00	15,800.00	-	-	-
50	Consumables items					
51	Office Supplies	42,800.00	16,600.00	13,200.00	13,000.00	26,200.00
52	utilities	22,000.00	5,650.00	8,175.00	8,175.00	16,350.00
53	Operational cost for speedboat	10,500.00	-	6,100.00	4,400.00	10,500.00

59	Sub total	75,300.00	22,250.00	27,475.00	25,575.00	53,050.00
60	Miscellaneous					
61	Meeting	61,625.00	29,350.00	17,000.00	15,275.00	32,275.00
	collecting data	1,500.00	1,500.00	-	-	-
	surveys for collected data	100,000.00	100,000.00	-	-	-
	field trip	6,600.00	6,600.00	-	-	-
	survey stock for NTFP	17,000.00	17,000.00	-	-	-
	eco-farming demplot	9,000.00	9,000.00	-	-	-
62	Training	14,000.00	8,700.00	2,000.00	3,300.00	5,300.00
63	National / Regional workshop	62,850.00	-	42,850.00	20,000.00	62,850.00
64	Publications	60,792.00	31,628.00	20,000.00	9,164.00	29,164.00
65	Dissemination	21,193.00	9,407.00	5,000.00	6,786.00	11,786.00
66	website	3,500.00	-	1,750.00	1,750.00	3,500.00
67	10 scene satellite imagery	5,500.00	-	5,500.00	-	5,500.00
68	PSC Meeting	19,000.00	19,000.00	-	-	-
69	Audit	10,000.00	6,000.00	2,000.00	2,000.00	4,000.00
69	Sub total	392,560.00	238,185.00	96,100.00	58,275.00	154,375.00
70	Total	1,128,140.00	514,740.00	357,075.00	256,325.00	613,400.00
90	Project monitoring and administration					
91	ITTO monitoring & review	30,000.00	18,000.00			12,000.00
92	ITTO mid-term evaluation	15,000.00				15,000.00
93	ITTO ex-post evaluation	15,000.00	15,000.00			
94	ITTO Programme support (70 + 91 +92+93) x 8%	95,051.20	43,819.20			51,232.00
99	Total Project Monitoring and Administration	155,051.20	76,819.20			78,232.00
	GRAND TOTAL (70 + 100)	1,283,191.20	591,559.20			691,632.00