



COMPLETION REPORT

ITTO CFM-PD 001/10 Rev.2 (F)

EXECUTING AGENCY

**Directorate of Plantation
Forest, the Directorate
General of Forest Utilization
The Ministry of Forestry of
Indonesia**

**“Strengthening Capacity of Stakeholders for the
Development of Community-Based Plantation Forest at
Three Selected Areas in Indonesia”**

**Manggala Wanabakti Building
Block I, 6th Floor, Jl Jenderal
Gatot Subroto, Jakarta 10270,
Indonesia**

**Phone: +62 215730251/ Fax:
+62 215730258**

THEMATIC PROGRAMME ON ITTO CFM-PD 001/10 Rev.2 (F)
STRENGTHENING CAPACITY OF STAKEHOLDERS FOR THE DEVELOPMENT OF THE COMMUNITY BASED
PLANTATION FOREST AT THREE SELECTED AREAS IN INDONESIA

STARTING DATE

July 2011 – December 2013

DURATION OF THE PROJECT

24 months, extended to 5 months

PROJECT COST

ITTO US\$ 465,151.00

GOI US\$ 88,560.00

Total US\$ 553,711.00

PROJECT COMPLETION REPORT

PROJECT PERSONNEL AND NATIONAL CONSULTANT

Project Coordinator

Dr. Anna Indria Witasari

Project Secretary

Desy Heryanti

Siti J. Nooryasyini

Diah Rany PS

Project Financial Staff

Imelia Rosa Tresyana

Lely Adam

Afiefah Bainnaura

Field Coordinator

Yopi Goliath

Ahmad Syarifuddin

Kurnia

National Consultant

Oniranto Adi Fajari

Isbat

Burhanudin Gala

Dr. Tuti Herawati

Rudi Subarudi

Kristian Mairi

IMPLEMENTING AGENCY

Directorate of Plantation Forest

Directorate General of Forest Utilization

The Ministry of Forestry of Indonesia

Mangala Wanabakti Building Block I, 6th Floor

Jalan Gatot Subroto, Senayan, Jakarta

Tele/Fax: +62 215730251/ +62 215730258

Jakarta, March 2014

TABLE OF CONTENTS

TABLE OF CONTENTS.....	i
EXECUTIVE SUMMARY	ii
1. PROJECT IDENTIFICATION	1
1.1. Context.....	1
1.2. Origin and Problem	2
2. PROJECT OBJECTIVES AND IMPLEMENTATION STRATEGY	3
2.1. Project Objectives	3
3. PROJECT PERFORMANCE (Activity elements planned and implemented)	4
3.1. Progress in the implementation of activities.....	8
4. PROJECT OUTCOMES AND TARGET BENEFICIARIES INVOLVEMENT.....	9
4.1. Thematic Programme	9
4.2. Target Beneficiaries Involvement	12
4.3. Other Activities	13
5. ASSESSMENT AND ANALYSIS	13
6. LESSONS LEARNED	17
7. CONCLUSION AND RECOMMENDATION	18
ANNEXES.....	20
Annex 1. Documentation of Activities	21
Annex 2. Documentation of Other Activities.....	39
Annex 3. Documentation of the first PSC Meeting and the second PSC meeting.....	42
Annex 4. Minutes of the first PSC Meeting and the second PSC meeting.....	44
Annex 5. Cash Flow March 2014.....	61
Annex 6. Financial Statement March 2014.....	62
Annex 7. Bank Statement March 2014	63

EXECUTIVE SUMMARY

Community forests have existed for centuries and represent one of the main forms of forest ownership of forest land. It has been the dominant tenure for decades. Community-Based Plantation Forest (CBPF) or *Hutan Tanaman Rakyat (HTR)* is a relatively new programme initiated by the Indonesian Government in 2007. Up to 2016, 5.4 million hectares of logged over areas (LOA) and degraded forest areas under state production forest status is projected as HTR areas.

HTR becomes a priority programme at the Ministry of Forestry of Indonesia to achieve Sustainable Forest Management (SFM) mission. The primary concern is to increase forest contribution to economic growth as well as to people's livelihoods (pro-growth, pro-job, pro-poor). As an instrument for economic growth (the national revenues), HTR is expected to be a supplement of raw material for forest industries produced by Industrial Plantation Forest (HTI). Meanwhile, as an instrument for people's livelihoods and empowerment, communities are given a wider access to law, credit, and market.

Access to local communities to be actively involved in state production forest management through HTR programme also becomes a conflict resolution strategy where communities have managed state forest land for years or even for decades. Legal access to community is expected to reduce conflicts in state forest management besides to enhance the economy of communities, and to support raw material for forest industries.

After several years of the implementation of HTR programme however, several constraints have been identified. They include limited managerial, technical capacity, and a sense of entrepreneurship. Building capacity of communities to plan, to utilize, to monitor, and to manage their forest resources is critical to enhance their livelihoods, to rehabilitate state forest land, to provide raw material for forest industries, and to reduce illegal logging and associated trade. External support such facilitation and technical assistance are necessary to enhance the capacity of communities as well as that of other agencies. With adequate support, such as through the ITTO project CFM-PD 001/ Rev.2 (F), HTR which is community-based management and a business model is expected to provide local solution for sustainable management and the utilization of forests.

To achieve above objective of HTR programme, the ITTO project CFM-PD 001/10 Rev. 2 (F) is implemented to contribute to HTR development in Indonesia, particularly to improve

knowledge and skills in HTR management and related activities of forest economic development.

The ITTO project sites are: West Lampung District of Lampung province, Central Lombok District of West Nusa Tenggara province, and North Minahasa District of North Sulawesi province. Activities which are carried out by the ITTO Project CFM-PD 001/10 rev. 2 (F) are: formulating and developing training modules as guidelines for facilitators and technical persons; conducting training for field facilitators and technical persons at district level; facilitating communities in Central Lombok District to get HTR license; conducting Technical Guidance for communities in participatory mapping, facilitating communities to conduct working area delineation; conducting Technical Guidance for communities to prepare General and Operational Plan (RKU-RKT); facilitating communities to prepare General and Operational Plan documents; conducting Technical Guidance for communities in technical aspects of HTR development and forest administration, reporting, and bookkeeping; and carrying out economic study and standard price for HTR products; conducting extension on entrepreneurship for communities. The project activities have been adequately designed through identification, strategies, plan and resources from the realized project performance and outcome as well as are able to create impacts to the right targeted beneficiaries.

The project was extended into a five-month period to December 2013. During the project extension period, project activities were carried out to increase more direct beneficiaries (communities) in extension of entrepreneurships of HTR business and Technical Guidance activities, more areas to be delineated and digitized in a participatory approach, to facilitate the practice of seedling preparation in HTR areas and access to seedling distribution to sustain the ITTO project outcomes in terms of tree planting, and to facilitate the coordination among related agencies in the implementation of HTR programme.

Based on the recommendation of the second PSC meeting held in Jakarta on 9 December 2013, exit strategy meeting which was held on 10 December 2014 discussed the activities which would be carried out during January to March 2014 by using the remaining ITTO budget for further efforts to complete project activities and to follow-up recommendation for more concrete and sustainable project outcomes.

The activities have been accomplished very well as planned and were supported by various agencies. Institutions were actively involved in and supported the project activities. Activity in facilitating communities in Central Lombok District to get their HTR license was

progressing well at the end of the project duration, where the project facilitated related agencies at the district, provincial, and the Headquarter levels for a meeting held in Mataram of West Nusa Tenggara province in February 2014. The meeting aimed to accelerate the process of HTR license approval.

There are several lessons learned from the ITTO project CFM-PD 001/10 rev. 2 (F). Firstly, the combination among extension and sharing experiences with resource persons, Technical Guidance together with providing seedlings and practice on communities' HTR managed areas, facilitating access to resource persons and the Office of Forestry Research and Development (FORDA) in regard to knowledge on tree species, silviculture, and seedlings distribution are able to motivate communities to plant trees. Secondly, mapping individual HTR managed-area facilitated by the ITTO project helps increasing individual HTR managed areas to be mapped. The output (map of individual HTR managed area) is needed when communities propose General Plan and Annual/Operational Plan to the District Forestry Office. Thirdly, the roles of facilitators are significant in facilitating and motivating communities to participate actively in HTR activities, to facilitate the ITTO project activities, to activate the capacity of community, and to sustain efforts in HTR development. Fourthly, the active roles of Field Coordinators are also important for project activity implementation. Fifthly, communities still need support from other agencies in relation to technical matters of HTR. Self-sustain community in managing HTR is a process. Finally, the availability of community members who are able to operate computer, to use technology such as GPS, to communicate by using technology such as internet, to have at least a high school education background, and to have the ability to bridge the communication with other agencies become assets to activate and to enhance the capacity of community.

1. PROJECT IDENTIFICATION

1.1. Context

Action to Sustainable Forest Management (SFM) in the Indonesian Forestry priority programme are 1) curbing illegal logging and illegal trade, 2) revitalization of forestry sector, 3) rehabilitation and conservation of forest resources, 4) empowering communities, 5) the stabilization of forest areas, 6) mitigation and adaptation of climate change and 8) strengthening forest institution.

To achieve sustainable forest management mission, the Indonesian Ministry of Forestry has launched a major programme on Community-Based Plantation Forest (CBPF), known as *Hutan Tanaman Rakyat* (HTR) since 2007 through community welfare enhancement. It provides the opportunity to communities especially households or cooperatives living in the vicinity of forests to access forest resources. HTR programme is projected to rehabilitate 5.4 million hectares of logged over areas (LOA) which has a primary concern to increase forest contribution to economic growth and people's livelihoods (pro-growth, pro-job and pro-poor). HTR development however faces several constraints and problems especially on the lack of capacity of stakeholders in the establishment and the HTR implementation, so that external support is needed for its development.

The project locations are in 3 (three) selected areas in Indonesia namely West Lampung District of Lampung Province, Central Lombok District of West Nusa Tenggara Province, and North Minahasa District of North Sulawesi Province. The activities address the above issues on HTR development. The project would focus on facilitating technical assistance as well as building the capacity of communities to plan, to utilize, to monitor, and to manage their forest resources to make a significant use of HTR. It is expected that upon the completion of the project, knowledge and skills of community forest managers in implementing sustainable plantation forest improved; improved access the Community-based Forest Enterprises (CFEs) to capital, energy, and technology; and strengthened marketing capacities (strengthened financial and physical assets).

1.2. Origin and Problem

Forest degradation is an important issue. Meanwhile, communities living in and adjacent to forest areas have had a relationship with forests. Therefore, effective ways are consistently carried out in policy making process and implementation to establish a positive impact on community-forest relationship. Since reform era in 1998, policy of forest management in Indonesia has been shifting to a more participatory forest management system with its character of empowering community.

Community empowering is carried through granting access to forest resources and capacity building. Based on Government Regulations No. 6 Year 2007, legal access in empowering community should be carried out through Community Forest - *Hutan Kemasyarakatan* (HKm), Village Forest (*Hutan Desa*) and Partnership. They perform good enough. However, there have been problems in those locations where community assistance has not yet been provided. Based on that experience, the key aspect of creating successful sustainable forest management is the facilitation of capacity building at a community-level.

Learning from the previous programmes, the Ministry of Forestry of Indonesia has launched another mechanism/scheme of community empowerment in 2007 as one of the priority programmes to achieve SFM mission. The programme is called Community-Based Plantation Forest (CBPF) or *Hutan Tanaman Rakyat* (HTR). HTR is implemented in the production forest areas and the participants of this programme are households and Cooperatives, based on the Ministry of Forestry Decree No. 23/Menhut-II/2007, No. 5/Menhut-II/2008, No. 55/Menhut-II/2011, and No. 31/Menhut-II/2013.

Several problems are faced along HTR development. They are weak capacity of intermediaries both from the government and NGOs in facilitating and assisting the community groups to develop their HTR areas as well as inadequate support to communities to improve their capacity in technical and managerial aspects of HTR development. The reason may be various interpretation of HTR mission and vision among various agencies at local, regional, and national levels. In addition, communities are often poorly equipped to manage their forest sustainability.

The ITTO Project CFM-PD 001/10 Rev.2 (F) is expected to overcome those issues to support the development of Community-Based Plantation Forest in Indonesia and will be contributing significantly to community empowerment. The project focuses on improving knowledge and skills of CBPF/HTR managers, enhancing the capacity of intermediaries as

facilitators, including government staff at district level. Enhancing the capacity includes carrying out the facilitation roles e.g. finding financial support and developing networking with the communities' enterprises to promote their CBPF products to be able to enter a wider market access.

2. PROJECT OBJECTIVES AND IMPLEMENTATION STRATEGY

2.1. Project Objectives

The proposed project is expected to contribute to poverty reduction in tropical forest areas by strengthening the ability of forest communities and smallholders to sustainably manage their tropical forest resource; and assisting CFEs to add value to and market products and services obtained from these resources.

The development objective of this project is to support the development of CBPF in Indonesia, and specifically is to improve knowledge and skills of CBPF in forest management and related activities of forest economics development.

The programme strategy is to address differing support needs in the three stages of the development of community forestry drawing on the lessons learned from earlier ITTO projects in this field. The facilitators will carry out participatory planning and implementation where communities define their own needs and priorities. Implementation would involve the piloting demonstration and mainstreaming of successful approaches and models for creating financially and economically viable, socially and culturally adapted. At three locations, the capacity building is carried out through coordination and the enhancement of capacities of all related agencies such as local government, staff of technical forestry unit and community groups.

Programme strategies focus on participatory planning and implementation where communities define their own needs and priorities. The strategies approaches of inputs are mainly on technical guidance on the development of CBPF (HTR), dissemination of CBPF programme to the communities, facilitation of the plantation development, coordination with related institutions, field visits to the CBPF areas, meetings and group discussions, and sharing experiences from the successful business entrepreneurs and resource persons.

To deliver those strategies, it is outlined to the 3 (three) outputs namely: Output 1 is improved capacity of intermediaries and increased number of facilitators and technical persons in the field of forestry at district level to guide communities in managing their CBPF area,

Output 2 is improved knowledge and skills on managerial and technical matters to develop CBPF, and Output 3 is available information on market access and market opportunities for forest products from CBPF and other plantation business for the benefit of the Central and Provincial Government.

3. PROJECT PERFORMANCE (Activity elements planned and implemented)

The project started on 12 July 2011 and was originally implemented for 24 months until 11 July 2013. It was extended to December 2013, however. Furthermore, based on the recommendation of the second PSC meeting held in Jakarta on 9 December 2013, activities which had not completed yet should be completed up to March 2014.

All project activities were implemented as planned during project duration from July 2011 to July 2013. Meanwhile, activity 2.1.2 i.e. working on delineation/boundary marking, activity 2.2.2 i.e. to produce General and Operational plan in Central Lombok District, and activity 3.1 & 3.2 i.e. to carry out economic study and standard price of CBPF products had not been completed yet until July 2013. For the reason, the project needed extension. During the project extension period, the activities were also focused on sustaining the project outcomes, particularly in tree planting.

Activity 1.1 i.e. formulating and developing training modules as guidelines for facilitators and technical persons was completed through the endorsement of the Letter of Decree on Learning Material or Training Modules issued by the Head of Centre for Forestry Education and Training on 16 November 2011 (Decree No. 164/Dik-2/2011 and Decree No. 165/Dik-1/2011). Activities 1.2 i.e. conducting training for field facilitators and technical persons at the district level was conducted on 6 – 10 December 2011 in North Minahasa, 9 – 13 January 2012 in West Lampung, and 24 - 28 January 2012 in Central Lombok with total participants of 30 person. Resource person from various agencies were involved in the Training. They were: Regional Office of Forestry Research and Development in Manado, Universities, local NGO, Technical Unit of DG of Forest Utilization (BP2HP) , Technical Unit of DG of Plannology (BPKH), Centre of Public Service (BLU), Provincial and District Forestry Offices, Provincial and District Cooperative Offices.

Activity 2.1.1 i.e. Technical Guidance on participatory mapping for communities was conducted on 28 February - 1 March 2012 in West Lampung, on 13 – 15 March 2012 in North Minahasa, and on 27 – 29 March 2012 in Central Lombok with total participants of 29 person. This activity was done by involving National Consultant, Instructors from Technical Unit of DG of Plannology (BPKH), and local NGO. Local communities were also given the chance to practice the use of mapping tools such as GPS to convert results of the measurement into a scale format on paper in addition to theoretical materials.

Working on delineation/boundary marking (activity 2.1.2) has been done by involving related institutions i.e. National Consultant, BPKH, the District Forestry Offices, Community Leaders, Cooperatives, Forest Farmer Groups (KTH), Facilitators, and Field Coordinators. Boundary marking was done by plugging wooden sticks and marking natural boundaries (trees and stones) and artificial boundaries such as wooden sticks with paint. The activity outcomes were maps of individual HTR managed areas in softcopy and hardcopy forms. In West Lampung District, the total plot area to be delineated and digitized was 114.75 hectares. Mapping of the total area has been finalised in October 2013 with an additional area of around 300 hectares. Therefore, total area to be delineated in West Lampung was 414.75 hectares (Cooperative of Bina Hutan Utara). In Central Lombok District, a total plot area of 200 hectares was delineated in the first stage. Another 685 hectares were delineated in the second stage. Therefore, total area to be delineated in Central Lombok District was 885 hectares. In Central Lombok District, all areas to be allocated for HTR has been facilitated by the ITTO Project CFM-PD 001/10 rev. 2 (F) for area delineation. In North Minahasa, a total plot area of 70.35 hectares was delineated in the the first stage. Additional area of 104 hectares was delineated in the second stage using the remaining budget. Therefore, total area to be delineated in North Minahasa was 174.35 hectares. The activity covered HTR areas of two Forest Farmer Groups (KTH) i.e. KTH Merut and Tandeng.

Activity 2.2 i.e. to facilitate community to prepare General Plan and Operational Plan was done by conducting technical guidance on formulating general plan and produce general work plan in North Minahasa on 10 – 14 April 2012, in West Lampung on 16 – 20 April 2012, and in Central Lombok on 7 – 11 May 2012 with total participants of 15 person. Participants were given Certificate of Participation in all technical guidance activities. The technical guidance was been completed. The remaining budget was used for additional technical guidance based on the local needs. The activity was done by involving various agencies. They were National

Consultant, Technical unit of DG of Forest Utilization (BP2HP), District Forestry Offices, Facilitators, and Field Coordinators. Additional Technical Guidance was conducted in West Lampung on 8 – 12 April 2013 with total participants of 17 person.

Activity 2.2.2 i.e formulating General and Operational Plan was completed and approved by the Head of District Forestry Offices in West Lampung and North Minahasa in April 2013. Since in North Minahasa, General Plan has been prepared before the ITTO project implementation, ITTO only facilitated the preparation of Operational Plan. Additional Operational Plan of Forest Farmer Group (KTH) Tandeng of North Minahasa was approved by the District Forestry Office of North Minahasa in November 2013. In Central Lombok, formulating General Plan and Operational Plan Document has also been done. The endorsement has to wait until HTR license is endorsed by the District Forestry Head.

Activities 2.3 i.e. facilitating technical matters of CBPF development was completed in three ITTO project sites i.e West Lampung, Central Lombok, and North Minahasa. Various agencies were involved. They were: Regional Office of Forestry Research and Development of Manado (BPK Manado), local NGO, District Forestry Offices, and University. The Technical Guidance was conducted in North Minahasa on 25 - 29 June 2012, in West Lampung on 1 – 5 October 2012, and in Central Lombok on 15 – 19 October 2012 with total participants of 23 person. Additional similar Technical Guidance was conducted since the budget remained. In West Lampung (later on West Pesisir), it was conducted on 22 – 24 October 2013, in Central Lombok on 25 February – 1 March 2013 and 16 – 19 October 2013, in North Minahasa on 20 – 23 May 2013 and 24 – 27 September 2013. Total participants were 125 person. During the last Technical Guidance in the three ITTO project sites, practice on seedlings preparation and planting was done in the community HTR managed areas.

Meanwhile, the preparation of administrative matters, monitoring, reporting, and financial bookkeeping were guided by Facilitators and Field Coordinators. Some cooperatives have carried out the activity.

Activity 3.1 and 3.2 i.e. to carry out economic study and standard price of CBPF (HTR) products were conducted by the National Consultants i.e. Dr. Tuti Herawati, Mr. Subarudi, and Mr. Kristian Mairi with case studies in Lampung Province, West Nusa Tenggara Province, and North Sulawesi Province respectively. Collecting field data was done from January to April 2013. Three meetings were arranged to discuss the study. One meeting was held in December 2012 before collecting data in the field. Another two meetings were conducted in May and

August 2013, where the National Consultants presented the study results to the Executing Agency and other related agencies. In November 2013, the national consultants submitted the final study reports to the Project Management Unit (PMU) of the ITTO Project CFM-PD 001/10 rev. 2 (F).

Activity 3.3 i.e. Extension of entrepreneurship on HTR business to communities was conducted in Central Lombok in March 2013, in West Lampung in February, April, and October 2013, and in North Minahasa in May and September 2013. Several agencies were involved in extension and sharing experiences. They were: National Consultants, successful cooperatives, business persons, and District Forestry Offices.

In general, almost all of the activities have been accomplished very well before the project extension in July 2013. Several activities which have not been done yet until the end of project (July 2013) were carried out during the extension period as well as additional activities using the remaining budget. Through the activities, more direct beneficiaries (communities) in extension and technical guidance activities received the benefit, more areas to be delineated and digitized in a participatory approach as well as seedlings preparation and planting activities during the practice of Technical Guidance to sustain the project outcomes.

Based on the wrapping up results in December 2013, the project has conducted additional activities (January-March 2014) to follow up the recommendation of the second Project Steering Committee (PSC) meeting. The second PSC meeting was held in Jakarta on 9 December 2013. On 10 December 2013, an Exit Strategy meeting was also held to discuss activities which would be carried out from January to March 2014 by using the ITTO remaining budget for the sustainability of the project outcomes.

The total amount of expenditure up to March 2014 from ITTO budget was US\$ 387,873.90, while the remaining budget was US\$ 20,935.39 including interest, bank administration fee, and transfer fee (Financial statement of March 2014 is attached). Overall project budget was spent less than as planned. Meanwhile, all activities mandated in the project document have been successfully done even additional activities were carried out as requested by the agencies at the ITTO Project sites.

3.1. Progress in the implementation of activities

Description	Planned		Real		Responsible party	Progress
	Initial	Final	Initial	Final		
Output 1 Improved capacity of intermediaries and increased number of facilitators and technical persons in the fields of forestry at district level, provincial from three provinces and central to guide community in manage their CBPF						
Activity 1.1 <i>Formulate and develop training modules as guidelines for facilitator and technical persons</i>	12/07/12	11/08/11	01/10/11	16/11/11	PMU, National Consultant	100%
Activity 1.2 <i>Conduct training for field facilitators and technical persons at the district and provincial levels</i>	12/08/11	11/11/11	06/12/11	28/01/12	PMU National Consultant, Other potential Trainers	100%
Output 2 Improved capacity of community groups at three locations (West Lampung, Central Lombok, North Minahasa) on technical and managerial aspects in developing CBPF						
Activity 2.1 <i>Facilitating the community to conduct working area delineation</i>	12/11/11	11/05/12	27/02/12	22/11/13	National Consultant, BPKH, Other Agencies (Facilitators, District Forestry Office)	100%
Activity 2.2 <i>Facilitating the community to prepare a General and Operational Plan</i>	12/04/12	11/10/12	10/04/12	April 2013 in West Lampung and North Minahasa, Nov 2013 (additional HTR area in North Minahasa)	National Consultant, Technical Unit of DG of Forest Utilization (BP2HP), Facilitators	100%
Activity 2.3 <i>Facilitating on technical matters such as land preparation, planting, harvesting and forest product processing and marketing</i>	12/10/12	11/03/13	25/06/12	19/10/12 And 24/10/13 (Extension period)	National Consultant, Other Potential Trainers	100%

Output 3

Available information on market access and market opportunities for forest products from CBPF and other plantation business for the benefit of the Central Government and provincial stage

Activity 3.1 <i>Carry out economic feasibility assessment of forest products from CBPF</i>	12/09/12	11/11/12	01/10/12	November 2013	National Consultants	100%
Activity 3.2 <i>Formulate the standard price for CBPF products, establish the information access on the market and investment</i>	12/11/12	11/01/13	01/10/12	November 2013	National Consultants	100%
Activity 3.3 <i>Conduct extension on entrepreneurship for community</i>	12/03/13	11/05/13	February 13	April 2013 and 24/10/13 (extension period)	National Consultant, Other potential agencies	100%

4. PROJECT OUTCOMES AND TARGET BENEFICIARIES INVOLVEMENT

4.1. Thematic Programme

The project is coherent with the general objective of Thematic Programme which is to contribute to poverty reduction in tropical forest areas by: (i) strengthening the ability of forest communities and smallholders to sustainably manage their tropical forest resources; and (ii) assisting CFEs to add value to and market the products and services obtained from these resources.

The activities are done in the compliance with Thematic Programme specific objectives:

A. Specific objective of strengthening community-level capacity in sustainable forest management and adding value of forest resource

The activities are:

1. Supporting capacity building of forest communities and community enterprises (activity 2.1.1, activity 2.2.1, activity 2.3).
2. Supporting capacity of forest community-based cooperative organizations (associations, alliances, and networks): activity 2.1.1, activity 2.2.1, activity 2.3.

B. Strengthening country capacity and enabling conditions in the development of community forest management and community forest enterprises

The activities are:

1. Supporting training and extension programmes, including on value added and product development as well as business management and marketing skills, management of secondary forests for timber production, restoration of degraded areas and reforestation as appropriate in local conditions (activities 2.1.1, activity 2.2.1, activity 2.3, activity 3.3.3).
2. Supporting the development of national policies, legislation, and strategic planning for community forestry (activity 1.2, activity 2.1.2, activity 2.2.2, activity 3.1, activity 3.2).

C. Knowledge management

The activities are:

1. Supporting knowledge generation on community forestry and CFEs, including traditional forest uses and management methods (activity 2.1.1, activity 2.2.1, activity 2.3, activity 3.3).
2. Supporting the dissemination and sharing experiences (activity 3.1, activity 3.2).

Planned activities pertaining to each output were all implemented and completed to fully deliver Outputs 1, 2, and 3. The achievement of the specific objective has been assessed using the outcome indicators (deliverables) presented in the project document as follows:

Outcome indicator Output 1

- 1.1. One package of Training modules as guidelines for facilitators and technical persons has been formulated and developed as well as the Decrees on Training for Facilitators and Technical Persons.
- 1.2. Trainings for Field Facilitators and Technical Persons at district level in West Lampung, Central Lombok, and North Minahasa have been conducted.

Outcome indicator Output 2

- 2.1. Land delineation of Cooperatives and Forest Farmer Groups (KTH) in three Districts has been completed. It started with the Technical Guidance for communities on Participatory Mapping (activity 2.1.1).
- 2.2. A package of General and Operational Plan has been formulated in three ITTO project sites (West Lampung, Central Lombok, and North Minahasa). In both West Lampung and North Minahasa, the documents have been completed and approved by the Head of District Forestry Offices. Additional Forest Farmer Group (KTH) i.e. KTH Tandeng in North Minahasa was also facilitated by the ITTO project for the preparation of the Operational/Annual Plan. The documents have also been approved by the Head of District Forestry Office of North Minahasa. In Central Lombok, the General and Operational Plan documents have been prepared. The endorsement has to wait until the HTR license has been endorsed (as the procedure). The outcome started with Technical Guidance on formulating General Plan and Annual/Operational Plan Documents (activity 2.2.1).
- 2.3. Developed technical capacity on forest harvesting and product processing at 3 units of CBPF. The capacity of communities has been enhanced through Technical Guidance of Technical Aspects of HTR development.

Outcome indicator Output 3:

- 3.1. A Draft of market strategy for forest products from CBPF(HTR) is made available. The Study report has been completed.
- 3.2. The information on the pricing standard of CBPF available for the Government and community groups as well as for forest industries.
- 3.3. Several extension activities on entrepreneurship have been conducted for communities.

Above assessment indicated that the pre-specified outcome indicators as presented in the project document have been satisfactory fulfilled through the fulfilment of 3 (three) outputs. Although the contribution is still at a regional level, the project has contributed to the achievement of Community Forest Management and Enterprise (CFME) objectives to stimulate other efforts in CBPF (HTR) development through activity initiation by the project. Therefore, the specific objective has been entirely achieved. Consequently, the achievement of the specific objective contributes significantly to the outputs of CFME Thematic programme as follows:

- Improved consensus building, management systems, and practices in community organizations;
- Participatory processes established for promoting community forestry with the fulfilment of local communities tenure and access to forest resource has been clarified and facilitated;
- Strengthening community-level capacity in sustainable forest management and adding value to forest resources;
- Strengthening country capacity and enabling conditions in the development of community forest management and community forest enterprises;
- Improved market information on domestic and export markets for CFEs. This output will support to the development of national policies, legislation and strategic planning for community forest from its final report information on market strategy and standard price of CBPF products.

4.2. Target Beneficiaries Involvement

The primary beneficiaries of the activity are local communities, facilitators, Provincial and District Forestry Offices, the Ministry of Forestry of Indonesia (MoF) cq. Directorate of Plantation Forest, related institutions such as Forestry Research and Development Agency (FORDA), Universities, Local NGOs, and others management units of MoF (BP2HP & BPKH, the Centre of Forestry Education and Training (Pusdiklat), and others). For regional cooperation parties, representatives from selected areas have actively supported the project activities by participating in the activities, attending the meetings and discussion, reviewing the activities, and actively providing inputs and information.

For project sustainability, the project has done several efforts as follows:

1. Distributing project outputs to related and other agencies:
 - a. Distributing training modules as the guidelines for Facilitators and Technical Persons to District Forestry Offices of West Pesisir (formerly West Lampung District), Central Lombok District, North Minahasa District; Technical Units of DG of Forest Utilization (BP2HP) in Indonesia; Centre for Forestry Education and Training (Pusdiklat).
 - b. Distributing project outputs to District Forestry Offices at three project sites, Technical units of DG of Forest Utilization (BP2HP), Bureau of Planning, and communities.
2. Practice of Technical Guidance on seedlings preparation and planting trees at HTR locations.

3. Facilitating access for communities to the Forestry Research and Development Agency (FORDA) office in Manado and other experience people on silvicultural techniques as well as access for seedling distribution.
4. Coordinating with related agencies for continuing efforts in CBPF (HTR) development i.e. encouraging the endorsement for legal/formal basis in future actions such as the use of modules as the guidelines for Facilitators and Technical Persons, the use of maps produced by the project as working maps, General and Annual/Operational Plan documents as the guidelines for the implementation in the field.

4.3. Other Activities

Besides those activities, the IITO project also supported funding for a Workshop and Exhibition in Dissemination of Research Results on "Prospects on the Development of Plantation Forest (Community-based Plantation Forest), Conservation, and Land Rehabilitation", held in Manado on 23-24 October 2012. The Workshop and Exhibition were arranged by the Forestry Research and Development Agency (FORDA) office in collaboration with other agencies. The participation of the ITTO project in the Workshop and Exhibition aimed to promote the ITTO project activities and to share experiences with other agencies.

In February 2014, the project facilitated the acceleration of the endorsement of HTR license in Central Lombok by arranging a meeting with various agencies at District, Provincial, and Headquarter offices.

5. ASSESSMENT AND ANALYSIS

The project activities have been adequately designed through identification, strategies, plan, and resources from the realized project performance and outcomes as well as are able to create impacts to the right targeted beneficiaries. Several modification of the original activities and the process were made to meet the local conditions and characteristics. Alternative strategies and locations in the three districts were also done in parallel with the activities in the original locations when the completion of the activities at the original locations was considered uncertain. The additional locations were in Central Lombok and North Minahasa. Additional Operational Plan in North Minahasa has been prepared.

Three project sites showed different conditions and characteristics making the approach cannot be similarly applied. The approach used to carry out activities was also modified from previously National-Consultant approach into a more multi-stakeholders approach since community-based plantation forest (HTR) is multi-stake in character. To be successful, various agencies should have interest, support, and active involvement in HTR.

In the case of North Minahasa District, the involvement of National Consultant in carrying out boundary marking activity and preparing General and Annual/Operational Plan was possible to be done by considering the numbers of Forest Farmer Group (KTH) which are only maksimum 10 persons, the size of area managed by the communities (around 100 hectares), and accessibility to the HTR area. For the additional area, however the involvement of Facilitators, Field Coordinator, and staff of District Forestry Office to facilitate and to guide communities for boundary marking, mapping, and preparing Annual/Operational Plan document was tested to carry out the activities and an effort to involve more agencies in HTR activities and to establish sense of belonging as well as to enhance the capacity of agencies. Technical Guidances were also done by involving various agencies i.e. Forestry Research and Development Agency (FORDA) Manado, Public Service Centre (BLU), University of Sam Ratulangi Manado, Seedling Research Centre in Tompase, and the Provincial Cooperative Office. All activities were successfully completed.

In the case of West Lampung (later on West Pesisir as a new district), Facilitators are significant to facilitate and to coordinate HTR activities with other agencies. Supported by other conditions such as difficult accessibility to the HTR area, where some areas are secondary forest; huge area size (670 hectares); and time length for boundary marking if to be carried out by the National Consultant, the approach was modified by involving various agencies i.e. Facilitators and University. In preparing General and Opeartional Plan, Facilitator was involved. Technical Unit of DG of Forest Utilization (BP2HP Lampung) was involved to provide the guidelines for preparing General and Operational Plan. Provincial Forestry Office, Technical Unit of DG of Forest Utilization (BP2HP Lampung), University of Lampung, Local NGO, District Cooperative Office, and District Forestry Office were involved to carry out Trainings for Facilitators and Technical Persons and Technical Guidance for communities. All activities were successfully completed.

In the case of Central Lombok District, the approach was also modified from National Consultant into a more multi-stakeholders approach by considering various conditions e.g.

accessibility to the area, huge area size, a large numbers of land users as well as an effort to establish sense of belonging and to enhance the capacity of communities and other agencies. Facilitators were actively involved in various activities beside Field Coordinator who coordinated ITTO activities in the field. Various agencies were involved in the ITTO activities. They were: Provincial and District Forestry Offices, Technical Unit of DG of Forest Utilization (BP2HP Denpasar), Technical Unit of DG of Plannology (BPKH Denpasar), other Technical Unit of the Ministry of Forestry. General and Annual Plan Documents have also been prepared. The endorsement has to wait for the endorsement of the HTR license by the Head of District Forestry Office.

To accelerate the endorsement of HTR license, the efforts have been made by the project by facilitating a meeting at a regional level. It was followed by a meeting at a National level where the project facilitated related agencies at the district, provincial, and the Headquarter levels. The meeting was held in Mataram of West Nusa Tenggara province on 27 February 2014. One cooperative where the field verification had no problem was suggested to be endorsed for HTR license first.

The study was done by the National Consultants. The study report is expected to provide information on marketing and standard price of HTR products to related agencies. The study results are also used as the recommendation in policies and strategies to improve marketing of HTR products.

Approach to activities also accommodated the local needs with the expectation that the outcomes can fulfil the local needs. They included the choice of materials for Technical Guidance for communities, Cooperatives and Forest Farmer Groups (KTH) to participate in Technical Guidance, the resource persons for Technical Guidance, the arrangement of meetings and other activities, the choice of seedlings for the practice of Technical Guidance and the locations for planting.

Extension and sharing experiences was done by the National Consultants and other resource persons i.e. successful businessmen, cooperatives and the authorities. They aimed to motivate communities to plant trees and participate in HTR programme as a business-oriented activity. Communities also visited the locations to see the trees. In addition, through the activity the network was established for continuous communication between resource persons and communities even after the project completion. Extension and sharing experiences were also

combined with other activities i.e. Technical Guidance and practice on seedling preparation and planting in the HTR areas with similar aim.

Through field visits, it was observed that in some areas the motivation to plant trees was high. The project facilitated practice on seedling preparation during Technical Guidance followed by planting trees in their HTR areas. The last visits to the areas before the project completion showed that the seedlings have been planted in HTR areas. It is a hope that communities continue to maintain the trees and the areas could be examples for other HTR areas for tree planting, not just planting trees but planting trees as a business. From the observation and discussions during field visits, communities are more motivated to plant trees after observing successful examples.

In case of North Minahasa, there was a low survival rate of tree species planted i.e. *Paraserianthes falcataria*. Enrichment planting was not successful. Communities were suggested to combine *Paraserianthes falcataria* with other tree species i.e. *Anthocephalus macrophyllus*, *Gmelina arborea*, and *Elmerrillia spp.* to increase growth rate. Although in North Minahasa a Developer scheme is implemented, after eight years the communities are obligated to pay loan to Public Service Centre (BLU). A motivation to communities for enrichment planting needs to be continuously done since the reality is that the money is managed by the Developer up to the third year, not by the communities. Since the money is not available with the communities, not all KTH members are financially able to provide seedlings with their own money. Besides suggestion to combine *Paraserianthes falcataria* with other tree species e.g. *Anthocephalus macrophyllus*, *Anthocephalus cadamba*, *Gmelina arborea*, and *Elmerrillia spp.*, network was also facilitated to Forestry Research and Development Agency (FORDA) Manado and Seedling Centre in Tompase to enhance communities' knowledge in tree planting, silviculture, and for seedling distribution.

In Central Lombok District, where there was also a low survival rate of *Paraserianthes falcataria*, communities have planted alternative tree species i.e. *Duabanga sp.*, *Swietenia mahagony*, *Tectona grandis* with their own initiatives. The comparison between North Minahasa District and Central Lombok District is that in Central Lombok District, all of the cooperatives are self-sustain. They do not ask for loan from Public Service Centre (BLU). Therefore, communities in Central Lombok rely on their money to plant trees. In addition, they obtained seedlings from various programmes.

Up to the project completion, it is likely that communities still need support from Facilitators to guide them to prepare General and Operational Plan Documents. Not all of them have understood the essence of preparing General and Operational Plan Documents, translating the planning into a written form (document). Effort done by the project was by inviting resource persons who could explain by using plain language, to encourage communities to have cadres to start learning to prepare the documents by themselves without depending solely on Facilitators since Facilitators will not stay in the areas forever.

The transfer of technology in determining coordinates in the field for mapping was not easy for every member of cooperatives or Forest Farmer Groups (KTH). During Technical Guidance, the project suggested that young members of the Cooperatives or Forest Farmer Groups (KTH) should be given chance to participate in the Technical Guidance for transferring knowledge to other group members after their participation in Technical Guidance.

Overall, the project activities in general have not faced significant problems in the implementation, management, and monitoring. All problems have been well encountered. Strategies to anticipate the problems and alternative strategies to make project run on track have been done.

For project sustainability, communities have practiced seed preparation and plant trees at their HTR managed areas. The maps of individual managed-areas have been handed over to Farmer Groups and Cooperatives for their internal monitoring, and to District Forestry Offices for data updating and monitoring purposes. Modules of Training for Facilitators and Technical Persons have been distributed to Technical Units of DG of Forest Utilization (BP2HP), District Forestry Offices, and Centre for Forestry Education and Training (Pusdiklat) for more training activities. Study report has been distributed to the PSC members as policy recommendation and references.

6. LESSONS LEARNED

The combination among extension and sharing experiences with resource persons, technical guidance together with providing seedlings and practice on the communities' HTR managed areas, facilitating access to resource persons and the Office of Forestry Research and Development (FORDA) in regard to knowledge on tree species, silviculture, and seedlings distribution contributes to the motivation of communities to plant trees not only as subsistence, but as a business. One of the key points of HTR development is to plant tree as a business.

Mapping individual HTR managed-area facilitated by the ITTO project helps increasing individual HTR managed areas to be mapped. The output (map of individual HTR managed area) is needed when communities propose General Plan and Annual/Operational Plan to District Forestry Office.

The roles of facilitators are significant in facilitating and motivating communities to participate actively in HTR activities. Communities need facilitators to discuss various matters in regard to HTR implementation and to share experiences. Facilitators' role is important to facilitate the ITTO project activities, to activate the capacity of community, and to sustain efforts in HTR development.

The active roles of Field Coordinators are also important for project activity implementation. Their ability to communicate and to coordinate the project activities determines the participation of agencies in the activities.

Communities still need support from other agencies in relation to technical matters of HTR. HTR license means that communities have to follow "the rules of the game" or regulations in managing state production forest areas. Several requirements are formulated into written documents. Communities have had various knowledge and experiences in trees. However, not all are able to translate what they think and they know in written forms (documents). For the reason, the facilitation from ITTO to translate the communities' knowledge into a written form supports the HTR programme implementation in particular to enhance the capacity of communities.

Self-sustain community in managing HTR is a process. They learn by observing others, sharing the information and experiences, and by doing. The availability of community members who are able to operate computer, to use technology such as GPS, to communicate using technology such as internet, to have at least a high school education background, and to have the ability to bridge the communication with other agencies become assets to activate and to enhance the capacity of community. The project has facilitated the process, although it cannot cover all aspects.

7. CONCLUSION AND RECOMMENDATION

The project has contributed to the achievement of Community Forest Management and Enterprise (CFME) and to facilitate communities for access to business information and market,

to enhance knowledge in technical aspects of CBPF through resource persons during Technical Guidance and Extension, to facilitate communities to the seedling resources for seedling distribution.

Some recommendations are:

1. Similar projects in other areas are recommended to stimulate and to accelerate HTR development.
2. The approach during the project implementation should take into a consideration the characteristics of the sites. Learning from the experiences of the implementation of the ITTO Project CFM-PD 001/10 rev. 2 (F), each site has different characteristics. Therefore, the approach may not be generalised.
3. Strengthening capacity is a process. The standing trees become the articulation of changing mindset from no motivation to plant trees into motivation to plant trees and from planting trees only for subsistence into planting trees as a business. For the reason, it is suggested that the location of project office is at the site. It would be effective for day-to-day facilitation to enhance the capacity of the community and for the engagement of the project to observe day-to-day progress of changing. Farmers are also happy if their voice is heard, where they can share experiences and knowledge.
4. From the project experience, incorporating the existing facilitators in project activities are often more effective instead only to hire Field Coordinators who are only paid during the project implantation period in relation to the sustainability of the project outcomes. Since even after the project completion, the facilitators still facilitate communities in the areas. They have also established connection and communication with communities before the project started. Therefore, communication, coordination, and sustaining efforts to facilitate communities can continue longer even after the project completion.

ANNEXES

Annex 1. Documentation of Activities

Activity 1.2 : Training for Facilitators and Technical Persons

a. West Lampung



b. Central Lombok



c. North Minahasa



Activity 2.1.1. Technical Guidance on Participatory Mapping

a. West Lampung



b. Central Lombok



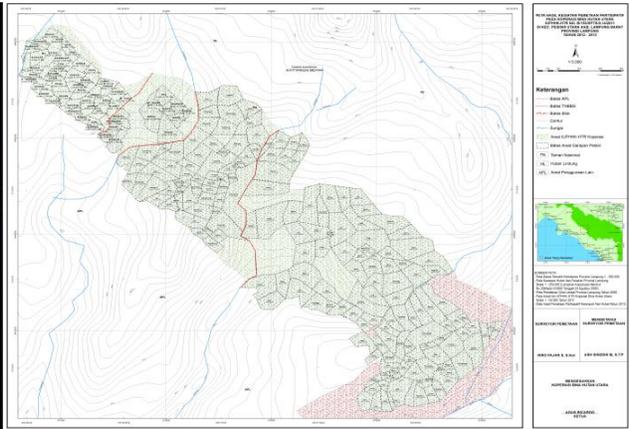


c. North Minahasa



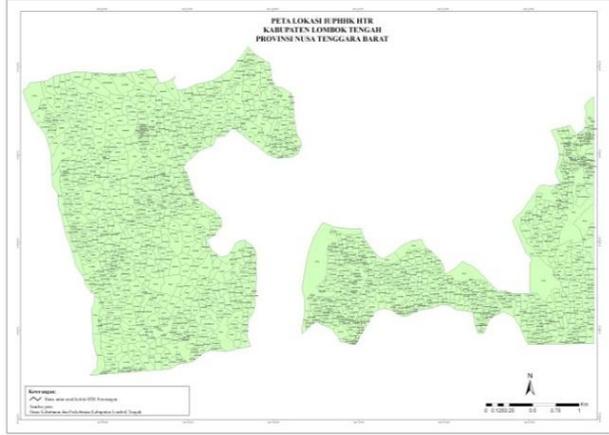
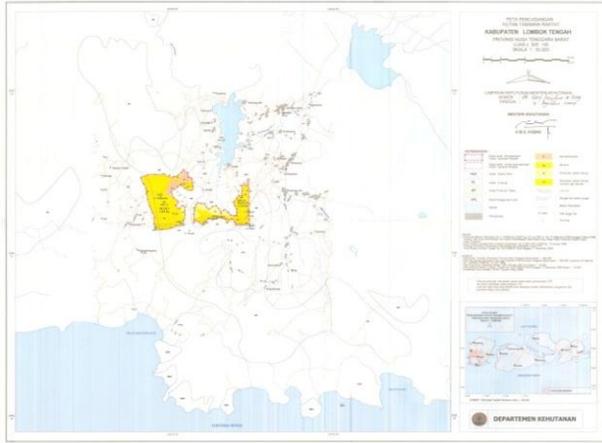
Activity 2.1.2. Boundary Marking

a. West Lampung

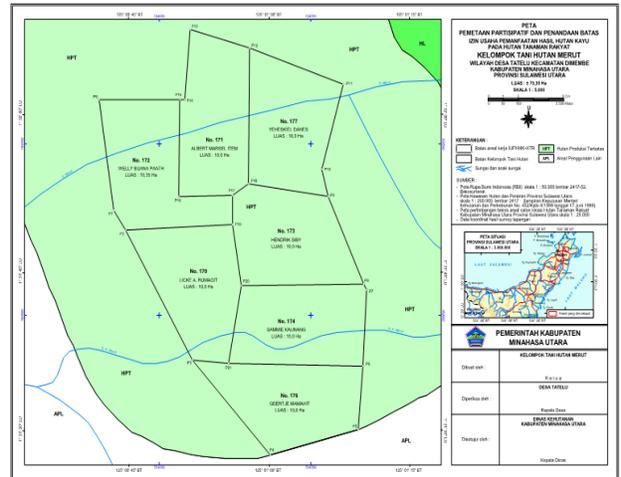
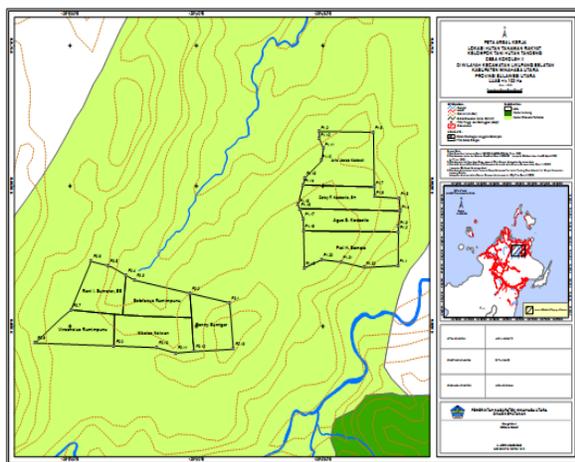


b. Central Lombok





c. North Minahasa



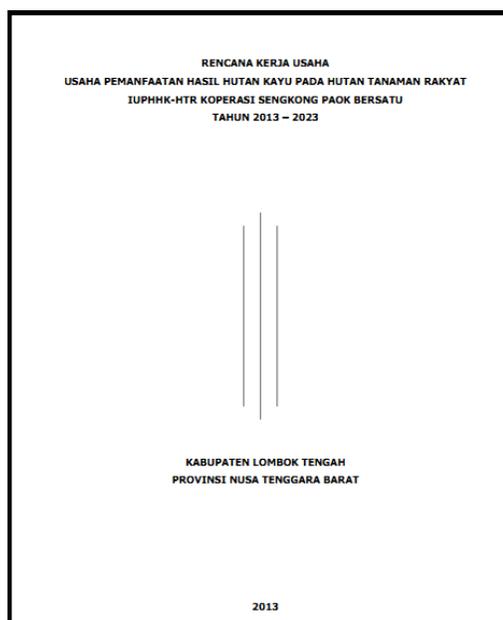
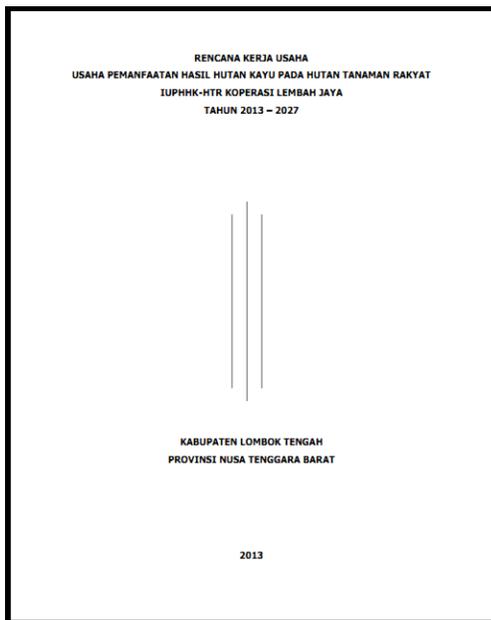
Activity 2.2. Facilitating Communities to Prepare General and Operational Plans

a. West Lampung



b. Central Lombok





TABEL 1. RENCANA KERJA IUPHHK-HTR KOPERASI LEMBAH JAYA TAHUN 2013 SD 2027

No.	Kegiatan	Tahun 1 2013	Tahun 2 2014	Tahun 3 2015	Tahun 4 2016	Tahun 5 2017	Tahun 6 2018	Tahun 7 2019	Tahun 8 2020	Tahun 9 2021	Tahun 10 2022
1	Mendana lalu lintas area IUPHHK-HTR (km)	155,45									
2	Rehabilitasi area IUPHHK-HTR (ha)	155,45									
3	Impelementasi Tegakan (ha)		155,45								
4	Pengadaan Bibit (batang)										
	a. Jenis:										
	Sencong		143,000					143,000			
	Gmelina		143,000								
	Mahoni		53,225								
	Jati		53,225								
	b. Jumlah Bibit (Batang)		399,250					143,000			
	c. Jumlah Persemaian (unit)		5					5			
5	Pemanenan										
	a. Luas (ha)										
	Sencong		39,80						39,80		
	Gmelina		39,80								
	Mahoni		39,80								
	Jati		39,80								
	b. Lokasi (Dipok/Pecek)		5						5		
6	Pemeliharaan										
	a. Pemeliharaan (ha)										
	Sencong			3,9						3,9	
	Gmelina			3,9							
	Mahoni			3,9							
	Jati			3,9							
	b. Penjarangan (ha)										
	Sencong				0,78						0,78
	Gmelina					0,78					
	Mahoni						0,78				
	Jati							0,78			
7	Perlindungan hama penyakit dan Pangamanan hutan (ha)		155,45	155,45	155,45	155,45	155,45	155,45	155,45	155,45	155,45
8	Rencana Pemanenan (ha)										

a. Jenis													a. Sengon
b. Luas (ha)													b. 38,85
c. Lokasi (Blok/ Petak)													c. Kebul
d. Hasil HMDK dan Lainnya													d. -
9. Rencana Pemasaran													Dipasarkan secara lokal (swat koperasi)

Rencana Kerja Usaha IUPHHK-HTR KOPERASI SENGKONG PAOK BERSATU 2013 SD 2023

No.	Kegiatan	Rencana											Ket.		
		2013 TAHUN I	2014 TAHUN II	2015 TAHUN III	2016 TAHUN IV	2017 TAHUN V	2018 TAHUN VI	2019 TAHUN VII	2020 TAHUN VIII	2021 TAHUN IX	2022 TAHUN X	2023			
1.	Rencana tata batas area IUPHHK-HTR (km/m)	55,20													
2.	Penataan area IUPHHK HTR (Ha)	55,20													
3.	Inventarisasi Tegakan (ha)							2,4	2,4	2,4	2,4		2,4+1,69		
4.	Pengadaan Bibit														
a.	Jenis														
1.	Mahoni	2.247	2.247	2.247	2.247	2.247	2.247	2.247	2.247	2.247	2.247	2.247	2.247	2.247	
2.	Gmelina	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	
3.	Nangka	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	
4.	Mete	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	14.987	
b.	Jumlah bibit (btq)	5	5	5	5	5	5	5	5	5	5	5	5	5	
c.	Persemaian (unit)														
5.	Penanaman														
a.	Luas (ha)														
+Gmelina	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	
+Mahoni	1,69	1,69	1,69	1,69	1,69	1,69	1,69	1,69	1,69	1,69	1,69	1,69	1,69	1,69	
+MPTS	11,24	11,24	11,24	11,24	11,24	11,24	11,24	11,24	11,24	11,24	11,24	11,24	11,24	11,24	
b.	Lokasi (Blok/petak)	3	3	3	3	3	3	3	3	3	3	3	3	3	
6.	Pemeliharaan														10%
a.	Penyulaman (ha)		0,47	0,47	0,47	0,47	0,47	0,47	0,47	0,47	0,47	0,47	0,47	0,47	
+Gmelina			0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	
+Mahoni															
b.	Penjarangan (ha)						2,4+1,69	2,4+1,69	2,4+1,69	2,4+1,69	2,4+1,69	2,4+1,69	2,4+1,69	2,4+1,69	

No.	Kegiatan	Rencana											Ket.		
		2013 TAHUN I	2014 TAHUN II	2015 TAHUN III	2016 TAHUN IV	2017 TAHUN V	2018 TAHUN VI	2019 TAHUN VII	2020 TAHUN VIII	2021 TAHUN IX	2022 TAHUN X	2023			
7.	Perlindungan nama penvekit dan Pengamanan hutan (ha)	55,2	55,2	55,2	55,2	55,2	55,2	55,2	55,2	55,2	55,2	55,2	55,2	55,2	
8.	Rencana Pemanenan														
a.	Jenis														
b.	Luas (ha)														
c.	Lokasi (Blok/petak)														
d.	Hasil hutan lainnya														
9.	Rencana Pemasaran														

RENCANA KERJA TAHUNAN
USAHA PEMANFAATAN HASIL HUTAN KAYU PADA HUTAN TANAMAN RAKYAT
IUPHHK-HTR KOPERASI LEMBAH JAYA
TAHUN 2013



KABUPATEN LOMBOK TENGAH
PROVINSI NUSA TENGGARA BARAT
TAHUN 2013

RENCANA KERJA TAHUNAN
USAHA PEMANFAATAN HASIL HUTAN KAYU PADA HUTAN TANAMAN RAKYAT
IUPHHK-HTR KOPERASI SENGKONG PAOK BERSATU
TAHUN 2013



KABUPATEN LOMBOK TENGAH
PROVINSI NUSA TENGGARA BARAT
TAHUN 2013

c. North Minahasa



No	Uraian Kegiatan	TABUN I (Ha)	SERAGAM TABUN III	REKAMSI
2	Pembekalan / Pembelian	- Jarak : 300m - Jumlah kg : 2000 kg	- Jarak : 300m - Jumlah kg : 2000 kg	
3	Pemasangan	- Jarak : 100 m - Jarak : 300m - Jumlah kg : 1500	- Jarak : 100 m - Jarak : 300m - Jumlah kg : 1500	
4	Pembekalan Tabun I	Pengaliran (ha) _____	Pengaliran (ha) : 10 ha	
5	Pembekalan Tabun II	Pengaliran (ha) _____	Pengaliran (ha) : 10 ha	
6	Pembekalan Tabun III	Pengaliran (ha) _____	Pengaliran (ha) : 10 ha	
7	Pembekalan Layutan I	Pengaliran (ha) _____	Pengaliran (ha) : 10 ha	
8	Pembekalan Layutan II	Pengaliran (ha) _____	Pengaliran (ha) : 10 ha	
9	Pengendalian hama penyakit (ha)	10 ha	25 ha	
10	Pengendalian kebakaran (ha)	10 ha	25 ha	
11	Pengawasan hutan	- Lari (ha) : _____ - Jari : _____ - Datar : _____	- Lari (ha) : _____ - Jari : _____ - Datar : _____	
12	Pemeliharaan			
13	Hasil hutan lamanya - H40k - 50 kg per hektar			
14	Pemasangan			

RENCANA KERJA USAHA
PEMANFAATAN HASIL HUTAN
PADA HUTAN TANAMAN RAKYAT
UNTUK JANGKA WAKTU 8TAHUN
IUPHHK-HTR KTH MERUT
PERIODE 2011 S/D 2018

KABUPATEN MINAHASA UTARA
PROVINSI SULAWESI UTARA
2012

RENCANA KERJA TAHUNAN
(TAHUN II)

USAHA PEMANFAATAN HASIL HUTAN
PADA HUTAN TANAMAN RAKYAT
IUPHHK-HTR
KELOMPOK TANI HUTAN MERUT
PERIODE TAHUN 2011 S/D 2018
LUAS 70,35 HEKTAR

KELOMPOK TANI HUTAN
"MERUT"
DESA TATELU, Kec. DIMEMBE
KABUPATEN MINAHASA UTARA

KABUPATEN MINAHASA UTARA
PROVINSI SULAWESI UTARA
Tahun 2013

RENCANA KERJA TAHUNAN
USAHA PEMANFAATAN HASIL HUTAN
PADA HUTAN TANAMAN RAKYAT
IUPHHK-HTR
KELOMPOK TANI HUTAN TANDENG
PERIODE TAHUN 2011 S/D 2018
LUAS 104 HEKTAR

KABUPATEN MINAHASA UTARA
PROVINSI SULAWESI UTARA
TAHUN II

Activity 2.3. Technical Guidance on Technical Aspects of CBPF

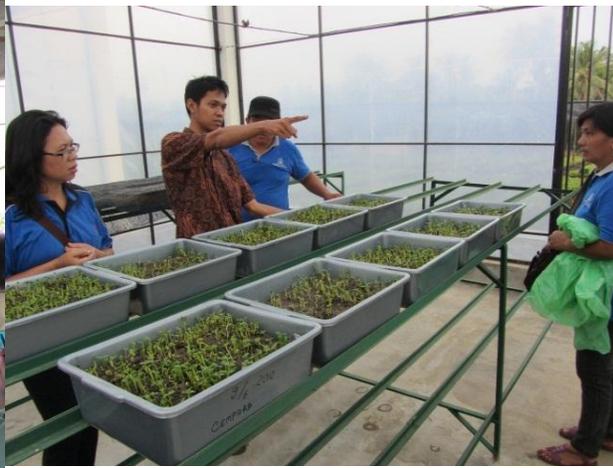
a. West Lampung



b. Central Lombok



c. North Minahasa



Activity 3.1. dan 3.2. Economic Study and Standard Price of CBPF Products

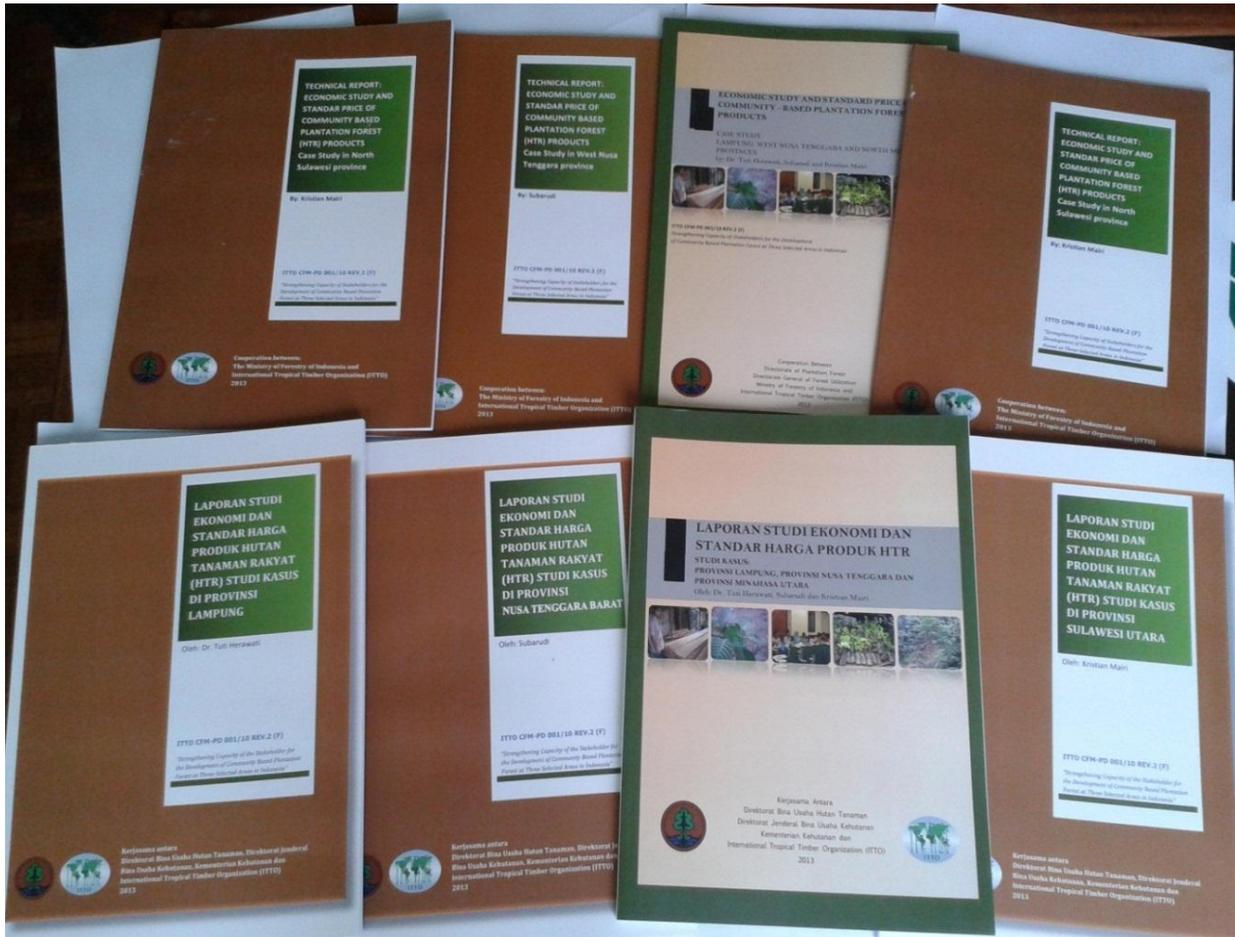
a. Meetings



b. Collecting Data



c. Study Report



Activity 3.3. Extension on Entrepreneurship

a. West Lampung



Annex 2. Documentation of Other Activities

a. Participating in a Workshop in Manado 23-24 October 2014



b. Exit Strategy Meeting, Jakarta 10 December 2013



c. Facilitating the Acceleration of HTR License in Central Lombok 26-28 February 2014



Annex 3. Documentation of the first PSC Meeting and the second PSC meeting

a. The first PSC Meeting : Jakarta, 23 November 2012



Field visit to North Minahasa



b. The second PSC meeting : Jakarta, 9 December 2013



Field Visit to Central Lombok



Annex 4. Minutes of the first PSC Meeting and the second PSC meeting

a. The First PSC Meeting: Jakarta, 23 November 2012

MINUTES OF THE FIRST PROJECT STEERING COMMITTEE (PSC) MEETING

ITTO CFME Thematic Programme CFMPD 001/10 Rev.2 (F):
"Strengthening capacity of stakeholders for the development of community-based plantation forest at three selected areas in Indonesia"

Jakarta (Indonesia), 23rd November 2012

Item 1: Opening of the Meeting

The meeting began at 01.40 PM with the opening remarks of the Chairman of the Project steering Committee (PSC), Ir. A. Rahman, Head of Division of Community-based Plantation Forest, Directorate of Plantation Forests, Ministry of Forestry of Indonesia. In his opening remarks, the Chairman welcomed the PSC Members and recalled the importance to promote the community-based forest plantations in Indonesia, and therefore the need to get this project provide useful support to communities in three selected areas.

On his part, the representative of ITTO thanked the PSC Members for attending the first PSC meeting. He emphasized on the fact that this meeting was a good opportunity to assess what has been achieved and to provide relevant guidance to the project implementing team for a smooth project implementation.

Item 2: Presentation of participants

The participants then took turns to introduce themselves. (The Adopted Agenda and the List of Participants are attached to the minutes as Annexes I and II respectively).

Item 3: Review of the project structure and progress (technical aspects)

The Project Coordinator made a presentation on the activities carried out and results obtained since the beginning of the project implementation until end of October 2012. Her presentation touched on the following aspects:

- Project's development objective and specific objective
- Work plan
- Project organizational chart
- Output and activities achievements
- Critical analysis
- Sustainability of the project

The Project Coordinator's presentation was followed by the presentation of project achievements by the three Project's Field Coordinators in their respective Districts:

- West Lampung
- Central Lombok; and
- North-Minahasa



It was noticed that the development objective and specific objective of the project were still relevant and the outputs and related activities have been contributing to progress towards their achievement. The first output was completed, in accordance with the project work plan.

The progress made in implementing the project activities was satisfactory in Central Lombok and North-Minahasa Districts, while the project has been facing some difficulties in the project implementation in West Lampung District due to the characteristics of land management where not all land managers live in the area and the degree of access difficulty to the field. Therefore, there is a difficulty to make a coordination among involved agencies.

Regarding the project organizational chart, the PSC members were informed that the Project Secretary resigned from the project implementation team for personal reasons.

The PSC Members were informed that the project achievements were described in details in different reports which are regularly submitted to the ITTO Secretariat through the project on-line monitoring system (POLMS).

It was also noticed that the working documents were not distributed to all the PSC Members in advance for the preparation of their participation in the meeting. However, several PSC members who are under the Directorate General of Forest Utilization have been distributed with the working documents, regular progress reports, and the outputs of activities.

Item 4: Project finance and inputs applied

The Project Steering Committee (PSC) was informed about the financial aspects of the project as follows:

- 4.1 Project's Consolidated Budget (ITTO/DPFM), broken down by items and sub-items, in US Dollars, covering the whole period for which financing has been secured: DPFM contribution (in kind) of US\$88,560, and ITTO contribution US\$465,151.
- 4.2 Total expenditures incurred since project inception to date by ITTO budget items amounted to US\$ 168,513.76.
- 4.3 A list of capital items and other materials purchased with ITTO funds included the following:
 - 1 Laptop
 - 5 Personal Computers
 - 3 Printers
 - 1 Facsimile+Printer+Copier+Scanner
 - 1 In Focus
 - 1 Camera
 - 1 Video Camera
 - 1 Recorder



Item 5: Consideration of Yearly Plan of Operation (YPO) and associated budget

The key elements of the second Yearly Plan of Operation (12 July 2012 – 12 July 2013) along with its associated budget were presented to the PSC members. The second YPO was considered as acceptable. YPO2 has been submitted through ITTO on-line monitoring system and has been approved by the ITTO Secretariat.

Item 6: Recommendations

The PSC made the following recommendations regarding the project implementation:

1. The Executing Agency should compile the results of all three district project sites in CDROM for information sharing with the PSC members and also with other Directorates of the Ministry of Forestry of Indonesia.
2. The Executing Agency should add in each progress report the relevant information and data to be dedicated to analyzing how the project has been contributing to the achievement of CFME Thematic Program Objectives.
3. The Executing Agency should request for the No-objection letter to replace the Project Secretary who resigned in November 2012.
4. The Executing Agency should consult the three Field Coordinators of the project for the planning of additional training sessions on the community-based Plantation Forest process, with a special attention for the West Lampung District.

Item 7: Other Business

- (a) The next PSC meeting was tentatively scheduled for June 2013.
- (b) There field visit was undertaken on Wednesday 21st November 2012 to North-Minahasa in the island of Sulawesi (forest plantations and nursery with the capacity of production of ten thousand seedlings which were established by local communities; District Forestry Officer for taking stock on the support of the Ministry of Forestry to the project, and the nursery of the Forestry Research and Development Agency which has the capacity to produce one million seedlings). The schedule of the field visits is to the minutes as Annex III.

Item 8: Closing of the Meeting

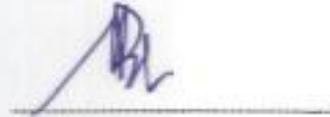
In his closing remarks the Chairman thanked the PSC members for the interesting discussions that contributed to provide useful guidance for the smooth implementation of this project. He particularly encouraged the stakeholders to continue playing their proper roles in order to ensure the successful implementation of this project.

The meeting adjourned at 04.30 p.m.

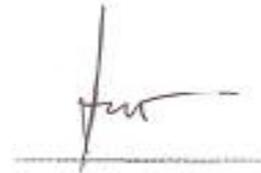


We, the undersigned, endorse these Minutes as a record of the First PSC Meeting.

Jakarta, 23rd November 2012



Ir. A. Rahman
Head of Division of Community-based Plantation Forest,
Directorate of Plantation Forest, Ministry of Forestry



Dr. Anna Indria Witasari
Project Coordinator



Polycarpe Masupa Kambale
ITTO Projects Manager
Reforestation & Forest Management



Annex I: Agenda of the Meeting

The 1st Meeting of Project Steering Committee
ITTO CFM-PD 001/10 Rev.2 (F)
“Strengthening the Capacity of Stakeholder for the Development of Community Based
Plantation Forest at Three Selected Areas in Indonesia”
Friday, 23 November 2012
Sonokeling Kecil Meeting room, Manggala Wanabakti building Ministry of Forestry, Jakarta

Agenda

Item 1: Opening of the Meeting
(13.40 – 13.55)

Opening remarks by:

Ir. A. Rahman, Head of Division of Community-based Plantation Forest, Directorate of Plantation forest, MoF, Indonesia.

Mr. Polycarpe Masupa Kambale, Project Manager/RFM Division, ITTO, Japan.

Mr. Hibino Yusuke, Japan Embassy.

Item 2: Presentation of Participants
(13.55 – 14.05)

All participants briefly introduced themselves.

Item 3: Review of the project structure and progress
(14.05 – 15.50)

The Project Coordinator made a presentation on the project progress by summarizing the progress achieved for each of the activities in the project document and an analysis of the progress towards achieving outputs and specific objectives.

The Field Coordinators of the three ITTO Project sites (North Minahasa, Central Lombok, and West Lampung) made a presentation on the progress of activities in each site.

Discussion



Annex ii: List of Participants

ATTENDANCE LIST THE 1st PROJECT STEERING COMMITTEE MEETING OF THE ITTO CFM-PD 001/10 Rev.2 (F)

Strengthening Capacity of Stakeholders for the Development of Community
Based Plantation Forest at Three Selected Areas in Indonesia
Directorate of Plantation Forest (BUHT), DG of Forest Utilization, The Ministry of Forestry
Manggala Wanabakti building, Sonokeling Kecil meeting room, Jl. Gatot Subroto Senayan Jakarta
23 November 2012

No	Name	Position/ Institution
1	Ir. A. Rahman	The Head of Division, Community-based Plantation Forest, the Directorate of Plantation Forest - DG of Forest Utilization, MoF
2	Masupa-Kambale Polycarpe	Projects Manager ITTO
3	Ir. Joppi Lengkong	Head of District Forestry Office – North Minahasa District
4	Lalu Priadi Utama, SP	Acting Head of District Forestry Office – Central Lombok District
5	Yulius Usman, SE	Acting Head of District Forestry Office – West Lampung District
6	Wawan Kurniawan	Acting Head of Centre for International Cooperation, MoF
7	Dr. Iwan Setiawan	Acting Head of Centre for Forestry Education and Training, MoF
8	Hibino Yusuke	Japan Embassy
9	Yuli M.	Acting Head of Legal and Technical Cooperation, DG of Forest
10	Gaga	Head of Section I, Division of Community-based Plantation Forest
11	Ari Lestari	Acting Head of Section II, Div. of Community-based Plantation Forest
12	Rina Kristanti	Translator, DG of Forest Utilization, MoF
13	Ir. Lasmini	Project Coordinator ITTO TFL PD 010/09 Rev.1 (M)
14	Dr. Anna Indria Witasari	Project Coordinator ITTO CFM-PD 001/10 Rev.2 (F)
15	Imelia Rosa	Treasurer
16	Kurnia	Field Coordinator of West Lampung
17	Yopi Dwiko Goliath	Field Coordinator of North Minahasa
18	Ahmad Syarifudin	Field Coordinator of Central Lombok
19	Ash Shiddik Maulana	Facilitator of West Lampung



ATTENDANCE LIST

THE 1st PROJECT STEERING COMMITTEE MEETING OF THE ITTO CFM-PD 001/10 Rev.2 (F)

Strengthening Capacity of Stakeholders for the Development of Community Based Plantation Forest at Three Selected Areas in Indonesia

Directorate of Plantation Forest (BUHT), DG of Forest Utilization, The Ministry of Forestry
Manggala Wanabakti building, Sonokeling Kecil meeting room, Jl. Gatot Subroto Senayan Jakarta
23 November 2012

No	Name	Position/ Institution	E-mail/Phone	Signature
1.	A. LANTARAN	DE BUHT	lanlan@itto.or.id	
2	LASMINA	Dirjen BUK / ITTO Fellow	lasminae@itto.or.id	
3	KURNIA	FIELD COORDINATOR	kurnia@itto.or.id	
4	Yopi Galoth	Field Coord. Bukit	yopigaloth@itto.or.id 089757309176	
5	Tubius Wawan, S.E	BUHT Lampung DPRAT	(0728) 211144	
6	ASH SHADIK. M	FACILITATOR HTR LIMBAR	082181929284	
7	Yuli M	KST	yulimare@gmail.com	
8	Yopi			
9	Ari Lestari	BUHT - HTR		
10	GAEA	BUHT - HTR		
11	Iwan Setiawan	Pro. & Clat.	stwan06@gmail.com	
12	Wawan Kurniawan	Dir. at KW	kerjasameteritik@itto.or.id	
13	Amad Saifulin	Field Coord. Limbar	rsae@itto.or.id	
14	Joni Lestari	KORSHU	0811432485	
15.	L. Priadi Ujare	Dit. Kert. Lant. & B. Lant.	08984322435	
16	Hibino Yusuke	Jpn Emb	yusuke.hibino@itto.or.id	
17.	MASUPA-KAMBALI POLYCARPE	PROJECTS MANAGER I. T. T. O.	masupa@itto.or.id	
18.	Rina K	DRPVK	08129749759	

No	Name	Position/ Institution	E-mail/Phone	Signature
19	Anna Witarsi	ITTO Project Coordinator	awitarsi@telkom.co	
20	Imelia Rosa	ITTO Project Treasurer	imeliarosa@yahoo.com	



Annex III: Schedule of Field Visit

The Schedule of Field Visit

Location : KTH Merut, North Minahasa District

Day	Time (WIB)	Activity	Person in Charge
Wednesday, 21 November 2012	05.40	Depart from Jakarta to Manado	
	10.10	Arrive in Manado	
	10.30 – 14.00	Visiting the ITTO Project site in Merut of North Minahasa	
	14.00 – 15.00	Visiting the District Forestry Office in North Minahasa	
	15.00 – 16.00	Lunch	
	16.00 – 17.30	Visiting Forestry Research and Development Agency in Manado	
	17.30	Return to Hotel	
Thursday, 22 November 2012	06.20	Depart from Manado to Jakarta	



b. The Second PSc Meeting : Jakarta, 9 December 2013

MINUTES OF THE 2ND MEETING OF PROJECT STEERING COMMITTEE

ITTO CFM-PD 001/10 Rev.2 (F)

“Strengthening the Capacity of Stakeholders for the Development of Community-Based Plantation Forests at Three Selected Areas in Indonesia”

Jakarta (Indonesia), Monday, 9th December 2013

Item 1. Opening of the Meeting

The 2nd (second) PSC meeting began at 09:40 AM with the opening remarks of the following:

- a) Opening remarks by Prof. Dr. San Afri Awang, the Chairman of the Project Steering Committee (PSC), Minister’s Advisor for Inter- Institutional Relation
The Chairman welcomed the PSC Members and recalled the importance of this project dealing with the development of the Community Based Plantation Forest (CBPF). He emphasized that this meeting has to asses the project activities regarding the useful support to communities in three selected areas, in Indonesia.
- b) Opening remarks by Mr. Polycarpe Masupa Kambale, Projects Manager/ Forest Management (FM) Division, ITTO, Japan
The representative of ITTO thanked the PSC Members for attending the second PSC Meeting. He reminded the fact that the project is to be completed in December 2013. Therefore this meeting is a good oppurtunity to provide appropriate guidance for smooth completion of all project activities.
- c) Mr. Yusuke HIBINO, Representative of the project donors, from Japan Embassy in Indonesia, emphasized on the importance of this project dealing with community-based forest plantation in Indonesia. He looked forward to seeing project achievements during the Field Visit to take place on 11 - 12 December 2013 in Lombok.

Item 2. Presentation of Participants

The participants then took turns to introduce themselves (the adopted agenda and the list of participants are attached to the minutes as Annexes I and II respectively).

Item 3. Review of the project structure and progress

The Project Coordinator made a presentation on the following topics:

- The project's overall objectives and outputs covering the whole period for which financing has been secured from ITTO, including the original work plan proposed in the project document;
- A comparative tabular schedule of the progress achieved to date for each of the project's activities versus the original schedule proposed in the project document, including a tabular summary indicating percentile progress for each activity. It was noted that most of the activities were completed except activities 2.2, 3.1 and 3.2;
- A critical analysis of the project's implementation to date, describing the problems encountered and the lesson learned, such as the failures to establish forest plantation with one tree species (*Paraserianthes falcataria*).

The Project Coordinator's presentation was followed by the presentation of project achievements by 2 (two) Project's Field Coordinator and 1 (one) Facilitator in their respective Districts.

- **North-Minahasa District**
The Project Field Coordinator in North Minahasa District emphasized that all of the project activities have been completed, particularly in Merut and Tandeng sites with success in terms of boundary marking and translation into the map. In addition, it was noted that forest farmer groups could have to plant other tree species besides *Paraserianthes falcataria* which has not been growing well in these sites.
- **Central Lombok District**
The Project Field Coordinator in Central Lombok District emphasized that all project activities have been implemented. Regarding to the activity on facilitating the community to prepare a general and operational plan for the Cooperatives of Kabul and Mangkung, there was a delay because of discrepancies noted between the maps used for the verification and condition on the ground. The ITTO project has successfully contributed to map 895 hectares from the original plan which was only 200 hectares and to establish nurseries in 5 Cooperatives.
- **West Pesisir District**
Facilitator in West Pesisir District emphasized that all of the ITTO project activities had been successfully completed which involved 6 Cooperatives for Technical Guidance, boundary marking and mapping, the establishment of nurseries and forest plantations including planting in buffer zone.

Item 4. Consideration of project activities and associated budget

The financial aspects (Financial Statement Table) of the project was presented to the PSC members, and the total expenditure on ITTO budget amounted to US\$ 345,765.71 as of 5 December 2013 (projected/the estimation of remaining budget in December 2013 is US\$ 10,021.94). The project coordinator emphasized that there was still one installment of ITTO fund to be transferred to the Executing Agency. It should be used with the remaining balance of US\$ 34,117,68 as of 5 December 2013 in order to complete the above- activities not completed yet, up to March 2014.

Item 6. Recommendations

The PSC made the following recommendations regarding the project implementation:

- The Executing Agency should request for the last installment of ITTO funds by Tuesday, 17 December 2013. The request should be supported by memo explaining the measures and steps taken to ensure the sustainability of key project outcomes and results.
- The Executing Agency should conduct an internal discussion on inputs of activities which will be carried out up to March 2014 and should be covered by the remaining ITTO funds (last installment and the balance as of 5 December 2013), while keeping in mind the need to further support local communities which are fully committed to the implementation of the project.

Item 7. Other Business

- (a) The Executing Agency informed the PSC members that a Field Visit was to be conducted on Wednesday and Thursday, 11 - 12 December 2013 to Central Lombok in the Province of West Nusa Tenggara (nurseries and community-based forest plantation areas; District Forestry Office of the Ministry of Forestry; etc.). The schedule of the Field Visit is attached to the minutes as Annex III.

Item 8. Closing of the Meeting

Ir. Herdy Kusmartono, Head of Division of Community-Based Plantation Forest, Directorate of Forest Plantation, Directorate General of Forest Utilization, on behalf the Chairman of the 2nd PSC Meeting, thanked the PSC members for the interesting discussion that contributed to provide useful guidance which could contribute to the smooth completion of this project.

The meeting was adjourned at 14:35.

We, the undersigned, endorse these Minutes as a record of the Second PSC Meeting of the ITTO Project CFM-PD 001/10 Rev.2 (F)

Jakarta, 9th December 2013



Prof. Dr. San Afri Awang
Minister's Advisor for Inter-institutional Relation



Dr. Anna Indria Witasari
Project Coordinator



Mr. Polycarpe Masupa Kambale
ITTO Projects Manager
Division of Forest Management

Annex I: Agenda of the Meeting

The 2nd Meeting of Project Steering Committee

ITTO CFM-PD 001/10 Rev.2 (F)

“Strengthening the Capacity of Stakeholders for the Development of Community-Based Plantation Forests at Three Selected Areas in Indonesia”

Jakarta (Indonesia), Monday, 9th December 2013

Item 1: Opening of the meeting

09:40 – 09:50

- a) Opening remarks by Prof. Dr. San Afri Awang, Minister’s Advisor for Inter-Institutional Relation
- b) Opening remarks by Mr. Polycarpe Masupa Kambale, Project Manager/ FM Division, ITTO, Japan
- c) Mr. Yusuke HIBINO, Representative of the project donors, from Japan Embassy in Indonesia

Item 2: Presentation of participants

09:50 – 09:52

All participants in the meeting briefly introduced themselves.

Item 3: Review of the project structure and progress

09:52 – 11:25

Project Coordinator presented progress and activities output of the project as well as financial review and then followed by the presentation of project achievement by 2 (two) Field Coordinator in North Minahasa & Central Lombok Districts, and a Facilitator in West Pesisir District.

Item 4: Discussion

11:25 – 12:05

The Committee discussed actively regarding to any issues arising from the presentation

Item 5: Lunch Break

12:05 – 13:05

Item 6: Discussion and Recommendation

13:05 – 14:20

The Committee continued to discuss actively regarding to any issues arising from the presentation then the Chairman may summarize the main recommendation made during the meeting

Item 7: Other Business

14:20 – 14:30

The Field Visit was scheduled on 11 – 13 December 2013 in Lombok

Item 8: Closing of the Meeting

14:30 – 14:35

The Chairman of the 2nd PSC Meeting delivered closing remarks

Annex II: List of Participants

ATTENDANCE LIST

The 2nd Meeting of Project Steering Committee ITTO CFM-PD 001/10 Rev.2 (F)
**“Strengthening the Capacity of Stakeholders for the Development of Community-Based Plantation
Forests at Three Selected Areas in Indonesia”**
Jakarta (Indonesia), Monday, 9th December 2013

No	Name	Position/ Institution
1	Prof. Dr. San Afri Awang	Minister's Advisor for Inter-Institutional Relation, Ministry of Forestry (MoF)
2	Masupa-Kambale Polycarpe	Project Manager of Forest Management Division, ITTO
3	Herdy Kusmartono	Head of Division of Community-Based Plantation Forest, the Directorate of Plantation Forest MoF
4	Yoyo Hariyadi	Head of Technical Unit of DG of Forest Utilization Region IX Denpasar
5	Lingga Kusuma	Head of District Forestry Office of West Pesisir, Bandar Lampung
6	Pan R. Samsor	Head of District Forestry Office of Central Lombok, West Nusa Tenggara
7	Hibino Yusuke	Japan Embassy in Indonesia
8	Nita Andriani	Technical Unit of Planology Region VIII in Denpasar
9	Mahmud Laga	Technical Unit of Forest Utilization Region XIV Palu
10	Dr. Iwan Setiawan	Centre for Forestry Education and Training, MoF
11	Raditya M. Hasbi	Centre for Forestry Education and Training, MoF
12	Jimmy JJ Rondowuri	District Forestry Office of North Minahasa, North Sulawesi
13	Yuli M	Division of Legal and Technical Cooperation, DG of Forest Utilization
14	Gaga	Head of Section I, Division of Community-Based Plantation Forest
15	Supriadi	Head of Section II, Division of Community-Based Plantation Forest
16	Suwarto	Centre of Public Service for Forestry, MoF
17	Tels Nuraini	Centre for International Cooperation, MoF
18	Saona Talantan	Division of Community-Based Plantation Forest
19	Dr. Anna Indria Witasari	Project Coordinator of ITTO Project CFM-PD 001/10 Rev.2 (F)
20	Yopi Golloth	Field Coordinator in North Minahasa
21	Ahmad Syarifudin	Field Coordinator in Central Lombok
22	Ash Sidik Maulan	Facilitator in West Pesisir
23	Rina Kristanti	Translator, DG of Forest Utilization, MoF
24	Afifah Bainnaura	Financial/ Administration staf of Project
25	Diah Rany PS	Project Secretary



ATTENDANCE LIST

Agenda : The Second Project Steering Committee (PSC) Meeting
Place : Sorokeling Kecil meeting room
Day, Date : Monday, 9 December 2013
Time : 09:00 - finish

No.	Name	Institution	Phone	Email	Signature
1.	Almasi Syarifudin	FIDA (Londrina)	0821 4546 2142	af3ac@yahoo.com	
2.	(Wm) Refrar	PURBIS	09178649626	Seo06@yahoo.com	
3.	Nita Anstami	SPPT VIII	085226409996	nita.vi@yahoo.com	
4.	Raditya M. Hasbi	Resdiklat	081970503905	raditya.hasbi@gmail.com	
5.	MAT MUD LAGA	BPI HP XIV Palu	081134327272		
6.	LINGGA KUSUMA	Dinas Kelautan	081272795525	linggabim@yahoo.com	
7.	Yoyo Hariyoshi	MP2HP K Denpasar	081291352538	yoyo.jr@yahoo.com	
8.	ASH SHOHAN MAULANA	FAKIL HIMPUNAN KEMAHISAN	085378894484	ashshohan77@yahoo.com	
9.	H. bino Yusuke	Koza Japan	011 15 365 2	yusuke.hibino@koza.jp	
10.	PAN R. SAMSOR	DINAS HUTAN LAMPUNG TENGAH	089864190015		
11.	Keray Kharanta	PKHT	0211211091	Keray_kr@yahoo.com	

No.	Name	Institution	Phone	Email	Signature
12.	GAGA	BUNT	081280578595	gaga-m@yahoo.com	
13.	Teti Nuraini	Pusat KLN	0856871043	tetinuraini@gmail.com	
14.	Yuli M.	BUK	0828874054	yulimari@gmail.com	
15.	MASUPA POLYCARBE	I. T. T. O	(81)452231110	masupa@itto.int	
16.	Yopi Golote	SALUT	089757204170	yopi.golote@yahoo.com	
17.	JURIT J. RENDANER	MAKUT-BOGOT	08356528226		
18.	Suwatno	BUMAH P2H	08129047474		
19.	Suryasari Isait	BV HT	08158311326	kambi-18@yahoo.com	
20.	Sasa Tahitan	BUHT	08120288002	sastahitan@yahoo.com	
21.	Ana Ina Witarani	ITTO	081383639103	awitarani@yahoo.com	
22.	Diah Rany PS	ITTO	02124561061	diah.rany@gmail.com	
23.	Ariefah Bainnaura	ITTO	081310944425	arifiahbainnaura@yahoo.com	
24.	Rina Kristani	DUSA BUK	08123745353	rumahputra@yahoo.com	
25.	Sari Afi Awang	SAM	0811267010	awang-sari@gmail.com	

Annex III: Schedule of Field Visit

The 2nd of Project Steering Committee ITTO CFM-PD 001/10 Rev.2 (F)
“Strengthening the Capacity of Stakeholders for the Development of Community-Based Plantation
Forests at Three Selected Areas in Indonesia”
Jakarta (Indonesia), Monday, 9th December 2013

Location: Central Lombok District, West Nusa Tenggara

Day/Date	Time	Activity
Wednesday, 11 Dec 2013	10.50 am	Depart from Soekarno Hatta Airport (Jakarta) to Praya (Lombok)
	01.55 pm	Arrive in Lombok
	01.55 pm – 04.00 pm	Visiting District Forestry Office of Central Lombok
	04.00 pm – 05.00 pm	Lunch
	05.00 pm	Return to Hotel in Mataram
Thursday, 12 Dec 2013	08.00 am - 01.00 pm	Visiting Community-based Plantation Forest (HTR) area for boundary marking activity and location for Technical Guidance practice with temporary nursery
	01.00 pm – 02.00 pm	Lunch
	02.00 pm – 06.00 pm	Depending on the weather. If no rain, visiting Mount Rinjani National Park in Joben to see nursery and tree species
	06.00 pm	Return to Hotel in Mataram
Friday, 13 Dec 2013	06.50 am	Depart from Praya Airport (Lombok) to Jakarta

Annex 5. Cash Flow March 2014

PROJECT CASH FLOW STATEMENT

Project No.: CFM-PD001/10 Rev.2 (F)

Period: July 2011 to 31 March 2014

Project Title: Strengthening Capacity for The Development of Community Based Plantation Forests at Three Selected Areas in Indonesia

Component	Reference	Date	Amount	
			in USD	Local Currency
A. Funds received from ITTO:				
1. First installment	Manual Book	12-Jul-2011	\$ 149,000.00	Rp1,290,000,000.00
2. Second installment	Manual Book	12-Sep-2012	\$ 149,000.00	Rp1,430,000,000.00
3. Third installment	Manual Book	05-July-2013	\$ 79,000.00	Rp793,450,000.00
4. Fourth installment	Manual Book	15-Jan-2014	\$ 28,000.00	Rp242,000,000.00
5. Interest Income (from Bank Mandiri)			\$ 14.20	Rp1,000,000.00
Total Funds Received:			\$ 405,744.20	Rp3,861,849,000.00
B. Expenditures by Executing Agency:				
10. Project Personnel				
11. Project Coordinator			\$ 27,000.00	Rp202,129,000.00
12. Secretary			\$ 12,000.04	Rp120,000,140.70
13. Administrative Staff/Plumbers			\$ 14,017.88	Rp136,046,841.00
14. Field Coordinator			\$ 4,000.00	Rp717,000,000.00
15. National Consultant			\$ 10,000.00	Rp104,000,000.00
19. Component Total:			\$ 77,027.92	Rp774,276,000.70
20. Subcontract				
21. Subcontract - 1				
22. Subcontract - 2				
29. Component Total:			\$ 0.00	Rp0.00
30. Duty Travel				
31. Daily Subsistence Allowance			\$ 41,270.01	Rp424,124,000.00
32. Transportation				
32.1 Domestic Travel			\$ 14,000.00	Rp140,000,000.00
32.2 Local Transportation			\$ 11,197.89	Rp110,948,200.00
39. Component Total:			\$ 56,467.90	Rp574,124,124.00
40. Capital Items				
41. Laptop			\$ 903.14	Rp9,073,000.00
42. Personal Computer			\$ 1,400.00	Rp14,000,000.00
43. Printer			\$ 100.00	Rp1,000,000.00
44. Facsimile/Printer+Copier+Scanner			\$ 200.00	Rp2,000,000.00
45. In House			\$ 13.87	Rp138,700,000.00
46. Camera			\$ 204.98	Rp2,049,800.00
47. Video Camera			\$ 802.72	Rp8,027,200.00
48. Recorder			\$ 120.00	Rp1,200,000.00
49. Office Service in Main City				
49a. Component Total:			\$ 3,747.71	Rp37,477,000.00
50. Consumable Items				
51. Office Supplies			\$ 2,000.00	Rp20,000,000.00
52. Miscellaneous Consumable			\$ 2,000.00	Rp20,000,000.00
59. Component Total:			\$ 4,000.00	Rp40,000,000.00
60. Miscellaneous				
61. Meetings			\$ 17,400.10	Rp174,001,000.00
62. Project Preparation			\$ 4,000.00	Rp40,000,000.00
63. Boundary Marking			\$ 7,400.00	Rp74,000,000.00
64. Steering Committee Meeting			\$ 4,000.00	Rp40,000,000.00
65. Reporting and Traveling			\$ 3,074.11	Rp30,741,100.00
66. Trainings			\$ 4,000.00	Rp40,000,000.00
67. Annual Audit			\$ 3,000.00	Rp30,000,000.00
69. Component Total:			\$ 47,874.21	Rp478,741,100.00
70. National Management Costs				
71. Executing Agency Management Costs				
79. Component Total:			\$ 0.00	Rp0.00
Total Expenditures To-date:			\$ 138,305.93	Rp1,383,059,300.70
Bank administration, stamp/fee, charge for minimum deposit, and profit			\$ 107.04	Rp1,070,000.00
Remaining Balance of Funds (A-B):			\$ 267,438.27	Rp2,478,789,700.00

Notes: [1] Amounts in U.S. dollars are converted using the average rate of exchange when funds were received by the Executing Agency.
 [2] Amount of expenditures in US dollar should be the same as amount shown in column (C) of the Financial Statement (reported with exact link from the Cash Flow Statement).
 [3] Submit bank reconciliation statement along with the bank statements to support the remaining balance/funds in the Cash Flow Statement.

Annex 6. Financial Statement March 2014

PROJECT FINANCIAL STATEMENT (in US Dollar)

Project No : CFM/PD 001/2010

Period: July 2011 to 31 March 2014

PROJECT TITLE : STRENGTHENING CAPACITY OF THE STATE
HOLDERS FOR THE DEVELOPMENT OF COMMUNITY-BASED
PLANTATION FORESTS AT THREE SELECTED AREAS IN INDONESIA

Component	Original Amount (A)	Expenditures To-date			Available Funds (E) (A-D)
		Accrued (B)	Expended (C)	Total (D) (B+C)	
I. Expenditures					
10. Project Personnel					
11. Project Coordinator	\$27,000.00		\$27,000.00	\$27,000.00	\$0.00
12. Secretary	\$12,692.04		\$12,692.04	\$12,692.04	\$0.00
13. Administration staff/ Financial	\$14,017.86		\$14,017.86	\$14,017.86	\$0.00
14. Field Coordinator	\$74,000.00		\$74,000.00	\$74,000.00	\$0.00
15. National Consultant	\$19,000.00		\$19,000.00	\$19,000.00	\$0.00
19. Component Total	\$176,709.90		\$176,709.90	\$176,709.90	\$0.00
20. Sub-contracts					
21. Sub-contract1					
22. Sub-contract2					
29. Component Total					
30. Duty Travel					
31. Daily Subsistence Allowance *)	\$43,655.00		\$41,370.01	\$41,370.01	\$2,284.99
32. Transportation					
32.1 Domestic travels	\$18,620.00		\$14,055.20	\$14,055.20	\$4,564.80
32.2 Local transportation	\$13,525.00		\$11,197.89	\$11,197.89	\$1,327.11
39. Component Total	\$74,800.00		\$66,623.10	\$66,623.10	\$8,176.90
40. Capital Items					
41. Laptop	\$993.14		\$993.14	\$993.14	\$0.00
42. Personal Computer	\$3,492.35		\$3,492.35	\$3,492.35	\$0.00
43. Printer	\$133.63		\$133.63	\$133.63	\$0.00
44. Facsimile + Printer + Copier + Scanner	\$829.00		\$829.00	\$829.00	\$0.00
45. In Focus	\$413.87		\$413.87	\$413.87	\$0.00
46. Camera	\$334.98		\$334.98	\$334.98	\$0.00
47. Video camera	\$382.73		\$382.73	\$382.73	\$0.00
48. Recorder	\$120.28		\$120.28	\$120.28	\$0.00
49. Office service in main city					
49a. Component Total	\$6,699.97		\$6,699.97	\$6,699.97	\$0.00
50. Consumable Items					
51. Office Supplies	\$5,310.10	\$71.27	\$3,926.52	\$3,998.09	\$1,312.01
52. Miscellaneous consumable	\$10,800.00	\$123.70	\$3,769.87	\$3,893.57	\$6,906.43
59. Component Total	\$16,110.10	\$195.27	\$7,696.39	\$7,891.66	\$8,218.44
60. Miscellaneous					
61. Meetings	\$20,128.14		\$17,492.13	\$17,492.13	\$2,636.01
62. Project preparation	\$4,551.86		\$4,551.86	\$4,551.86	\$0.00
63. Boundary marking	\$47,438.20		\$47,438.20	\$47,438.20	\$0.00
64. Steering committee meeting	\$4,845.00		\$4,845.00	\$4,845.00	\$0.00
65. Reporting and Translating	\$5,000.00		\$3,374.11	\$3,374.11	\$1,625.89
66. Trainings	\$46,850.00		\$46,850.00	\$46,850.00	\$0.00
67. Annual audits	\$5,250.00	\$1,000.00	\$4,250.00	\$5,250.00	\$0.00
69. Component Total	\$124,073.00	\$1,000.00	\$128,801.33	\$129,601.33	\$4,471.67
70. National Management Costs					
71. Escorting Agency Management Costs					
79. Component Total					
Total expenditures to date	\$408,699.29		\$386,430.69	\$387,625.96	\$21,073.04
80. Bank					
81. Interest (From July 2011 to September 2013)	\$114.29				
82. Bank Administration, tax, storage			\$187.94	\$187.94	
83. Bank Administration for Disbursement **)			\$60.00	\$60.00	
89. Component Total	\$114.29		\$247.94	\$247.94	
100. GRAND TOTAL	\$408,813.58	\$1,195.27	\$386,678.63	\$387,873.90	\$20,935.39

Annex 7. Bank Statement March 2014

rekening koran
account statement



Kepada Yth / To

12220
ITTO PROJECT CFM PD 001/10 REV.2 (F)
Ged. Manggala Wanabakti Blok. IV Lt.7
R. 709 A Jl. Gatot Soebroto
Kec. Tanah Abang
Gelora JAKARTA 10270

No. Rekening/Account Number : 122-00-0580893-9

Nama Produk/Product Name : Giro Valas USD-Gov

Valuta/Currency : USD

Periode/Period : 1/03/14 s/d 31/03/14

Cabang/Branch : KC Jkt Gedung Pusat Kehutanan

No. Kartu/Card Number :

No. NPWP/NPWP Number : 00.493.611.8-077.000

HALAMAN: 1

Tgl. Date	Tgl. Val. Date	Val	Rincian Transaksi / No. Referensi Description / Reference No.	Debet / Kredit Debet / Credit	Saldo Balance
			Saldo Pemindahan		29,805.92
04/03	04/03		Tarik Tunai - BG 257538-LAA 257538 / AFIEFAH	1,000.00 D	28,805.92
04/03	04/03		Tarik Tunai - BG 257539-LAA 257539 / AFIEFAH	4,000.00 D	24,805.92
26/03	26/03		Tarik Tunai - BG 257540-USD 100 Good	2,400.00 D	22,405.92
26/03	26/03		Tarik Tunai - BG 257541-	1,270.00 D	21,135.92
28/03	28/03		Tarik Tunai - BG 257542-LOA LAA 257542 CASH	200.00 D	20,935.92
31/03	31/03		Biaya Meterai -	.53 D	20,935.39
					29,805.92
			Mutasi Kredit :		.00 0
			Mutasi Debet :		8,870.53 6
			Saldo Akhir :		20,935.39

* END OF REPORT *

Status Biaya Statement Nasabah :

000

FFO 018

BJ 013