



ITTO TFL-PD 019/10 Rev. 2 (M)

# Developing Collaborative Management of Cibodas Biosphere Reserve in West Java Indonesia

## COMPLETION REPORT



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### **Project TFL-PD 019/10 Rev. 2 (M)**

## **“Collaborative Management of Cibodas Biosphere Reserve West Java Indonesia”**

#### **Prepared for the project by:**

The Project Management Team

#### **Executed by:**

Gunung Gede Pangrango National Park Authority (GGPNP)  
Directorate General of Forest Protection and Nature Conservation  
The Ministry of Forestry

#### **With the assistance of:**

The International Tropical Timber Organization (ITTO)

**Cibodas, April 2014**

Project Title : Developing Collaborative Management of Cibodas Biosphere Reserve in West Java Indonesia

Serial Number : TFL-PD 019/10 Rev. 2 (M)

Executing Agency : Gunung Gede Pangrango National Park Authority  
Directorate General of Forest Protection and Nature Conservation  
The Ministry of Forestry

Jl. Raya Cibodas, PO Box 3 Sindanglaya, Cipanas,  
Cianjur, West Java Province 43253  
Telephone/Fax : +62 263 512776

Host Government : Republic of Indonesia

Starting Date : September 2011

Duration : 28 months

Budget	: ITTO	US\$ 496,670
	Disbursed amount	US\$ 432,880
	GOI	US\$ 94,608
	Total	US\$ 591,278

Project Key Personnel :

Mr. Harianto Arifin, Project Coordinator  
Mr. Eko Sasmito, Financial Staff  
Ms. Anggia A. Miranti, Secretary

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## LIST OF ABBREVIATIONS

CBD	: Convention on Biological Diversity
CBR	: Cibodas Biosphere Reserve Conservation
DG	: Directorate General
FGD	: Focus Group Discussion
Forum	: Forum for Coordination and Communication on Cibodas Biosphere Reserve Management
GGPNP	: Gunung Gede Pangrango National Park
GOI	: Government of Indonesia
ISMP	: Integrated Strategic Management Plan
ITTO	: International Tropical Timber Organization
MAB	: Man and Biosphere
MOF	: Ministry of Forestry
NGO	: Non-Governmental Organization
PERDA	: Peraturan Daerah (Regional/District Regulation)
PHKA	: Perlindungan Hutan dan Konservasi Alam (Forest Protection and Nature Conservation)
PMT	: Project Management Team
PSC	: Project Steering Committee
Tupoksi	: Tugas, Pokok, Fungsi (Formally assigned task)

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## **Executive Summary**

### Project identification and design

1. The Cibodas Biosphere Reserve (CBR), officially designated by UNESCO in 1977 as part of the UNESCO Man and Biosphere (MAB) Programme based on the proposal of the Government of Indonesia, is to be managed to fulfill three complementary functions of a biosphere reserve: a conservation function, a development function, and a logistic support function as defined by the Programme;
2. As of 2010, it was found that these functions were not achievable due to the human activities occurring in the CBR core area in the forms of forest encroachment, illegal land occupation, illegal agricultural activities, pilfering of forest products and wildlife hunting as well as tourism development and population growth around the reserve core area;
3. The key problem addressed by the project was “poor implementation of good governance practices and ineffective law enforcement for the conservation and sustainable use of biodiversity and environmental services of CBR” which was thoroughly analyzed involving the primary stakeholders;
4. The specific objective of the project defined based on the key problem analysis was “to strengthen forest law enforcement and governance for the conservation and sustainable use of biodiversity and environmental services in the CBR area” which was to be achieved through delivery of three outputs and execution of nine activities pertaining to the outputs.

### Project implementation and the strategy pursued

5. The project was implemented by the Gunung Gede Pangrango National Park (GGPNP) authority from 1 September 2011, originally planned for 24 months but was then extended for four months without additional funding;
6. The strategy pursued was collaborative in nature wherein planned activities were implemented involving the primary stakeholders including the West Java provincial government, district governments of Bogor, Cianjur and Sukabumi, local communities, private firms, local NGOs as well as national and international consultants;
7. The project had been implemented in a smooth fashion and strong adherence to the project agreement as well as the rules and procedures of ITTO applying to ITTO

projects, without difficulties and with only minor adjustments to planned duration and GOI's budget contribution;

8. The project duration was extended for four months in order to deepen achievement of Output 1 without additional funding of ITTO while GOI's contribution was US\$ 1,017 larger than the originally committed amount in order to support a satisfactory project reporting including publication and distribution of the technical as well as the completion reports;
9. The assumptions made regarding political and policy change, support of the primary stakeholders and conflict between the local governments and communities, were valid during the project duration; the potential risks associated with the assumptions had been successfully kept out from happening through execution of the relevant mitigating measures identified during the project formulation stage;

#### Project performance

10. All planned activities had been fully executed; one additional activity was implemented during the extended period with the prior endorsement of the Project Steering Committee (PSC) and expressed approval of the ITTO;
11. All planned outputs had been delivered through execution of nine planned activities and one additional activity with a total cost of US\$ 528,623 comprising US\$ 432,998 of ITTO's contribution and US\$ 95,625 of GOI's contribution noting that the latter contribution was US\$ 1,017 larger than the originally planned amount;
12. Using the pre-defined indicators as the measuring tool, all three outputs had been delivered and consequently, the specific objective was achieved noting that the exact degree of achievement was not measurable due to the intangible nature of the outputs.

#### Project outcomes and involvement of target beneficiaries

13. Among the tangible project results are the proceedings of the workshops, technical reports on the implementation of individual activities, technical documents of different subjects, especially on environment-based livelihood activities;
14. Other important tangible outcomes are: the integrated strategic management plan (ISMP), 3 model villages established, the relevant laws on CBR management published and distributed to the relevant stakeholders and nearly 3,700 representatives of the primary stakeholders were met with during the consultation and capacity building processes;



15. At its completion, the project has not produced any impact on sectoral policy and program noting that the project has initiated a number of actions that would, soon or later, affect sectoral policy and program at the GGPNP and district government levels;
16. The target project beneficiaries were actively involved in the project implementation: the GGPNP authority was responsible for the day-to-day operational management and for execution of the project activities, the district governments and local communities were actively participated in the implementation of nearly every single activities of the project, while the private sector was actively involved in the implementation of many activities including in sharing its experience in implementing different activities relating to eco-tourism and community development.

### Lessons learned

17. Among the important lessons learned from the project formulation process are:
  - The key problem addressed by the project was identified using available empirical data on CBR area especially as regard forest encroachment, illegal land occupation, illegal harvesting and conflicts on land use in the core area of the reserve;
  - The key problem identified was thoroughly examined involving the primary stakeholders as regards its consequence, direct and indirect causes in order to allow for comprehension of its cause-effect relationship which, in turn, had facilitated construction of a sound project design having a strong vertical logic and relevant intervention elements for solving the problems at hand;
  - The sound and relevant project design had eased the operational planning and facilitated the smooth project implementation with only minor adjustments to the time duration and budget allocation;
  - The implementation strategy adopted was defined consistent with the vertical logic of the project design and was collaborative in nature by heavily relying on the participation of the primary project beneficiaries and competent partners; and
  - The variation between planned and actual time duration in project implementation had occurred due mainly to the intention of the executing agency to deepen achievements and improve their quality, an intention that was not mandatory by the project agreement;
18. Among the important lessons learned from the project implementation process include:
  - To implement the project, a small Project Management Team (PMT) comprising a few professionals led by a Project Coordinator, had been established by the

Executing Agency; such a small team work was proved able to effectively perform the operational management tasks;

- The monitoring and evaluation of progress in implementation had been accomplished through weekly meetings of the PMT, monthly meetings between the Executing Agency and PMT and two PSC meetings; such meetings had greatly contributed to the generally smooth project operations;
- The director of GGPNP had usually presided the monthly technical meetings and provided fruitful advices to PMT on project operational management which proved greatly contributed to enhancing performance of the PMT;
- The roles and responsibilities of the Executing Agency and hired professionals had been clearly defined prior to commencing any activities which had avoided confusion and dispute thus facilitated an effective execution of the activities;
- The ever growing participation of the project beneficiaries during the project duration, especially of the district governments and local communities was found as strongly induced by the potential economic incentives, directly and indirectly, promised by the project through the sustainable livelihood activities introduced;
- Support of the local stakeholders, especially the local communities, on CBR conservation efforts can be obtained without major difficulty because the project included livelihood activities as its major component, indicating the fact that conservation efforts would very likely be successful when combined with poverty alleviation actions;
- The critical determining factors of the smooth project operation included the strong commitment of the government at different levels to conservation of the reserve and active participation of the local communities, private firms and competent local partners.

### Conclusions and recommendations

19. The conclusions drawn from the entire process of formulation and implementation stages are:

- The key problem addressed by the project was based on available empirical data on GGPNP area, the CBR core area, conditions that its removal should contribute to achieving the management objectives of CBR;
- The key problem addressed was adequately analyzed involving the primary stakeholders which had facilitated comprehension of the cause-effect relationship and development of a sound project design and intervention that were relevant to effectively solve the CBR management problems identified;

- The sound project design that was developed in a participatory manner had eased the operational planning process, minimized resistance of the project beneficiaries, increased participation and facilitated the smooth implementation of the project;
- The smooth project implementation was also attributable to adequacy of project inputs, the able PMT, continued and active involvement of the director of GGNP, and strong support by the ITTO;
- The project outputs achieved were delivered through the full execution of all planned activities and presumably achieved the specific objective noting that the exact degree of the achievement was not measurable at the project completion;
- The indicators of achievement at the output and specific objective levels did not facilitate exact measuring of achievement due mainly to the intangible nature of the outputs and specific objective; and
- Sustainability of a project in general, a protected area conservation project in particular, rests primarily with ownership of the project by its beneficiaries that is greatly influenced by the potential benefits warranted by the project for each of the forest project beneficiaries

20. The recommendations made based on the lessons from and experience in the project formulation and implementation processes are:

- It is strongly recommended that any ITTO proponent performs an adequate problem analysis of the key problem addressed in accordance with existing ITTO manual for project formulation in order to fully understand the cause-effect relationship of the problem;
- A deep understanding on cause-effect relationship of the key problem addressed is a prerequisite for defining the relevant and effective interventions to solving the problems at hand;
- To ensure the smooth implementation and successful completion of a project, appropriateness of strategy for implementation, adequacy of inputs in terms of quantity, quality, and timing as well as competence of the project management team and support of the primary beneficiaries and partners are among the major enabling conditions that have to prevail;
- Any collaboration in implementation of project activities shall be equipped with a memorandum of understanding that clearly defines roles and responsibilities of the parties involved in order to avoid unnecessary confusion and dispute thus ensure successful completion of the activities under consideration;

- It is best to employ a small but able project management team in order to minimize personnel cost, assure effectiveness of coordination and ensure high adaptability to changing project environment;
- Achievements of a project must be measured to the exact possible that predefined indicators of achievement have to be applicable to measuring both tangible and intangible outcomes for which adjustments to the indicators may be necessary prior to commencing project operations;
- The potential risks associated with project implementation must be identified in light of the assumptions made to facilitate identification of the relevant risk mitigating measures; and
- To be successful as a protected area conservation measure, a project of the kind must include livelihood activities as the major component which, in turn, will serve as a strong incentive for the primary beneficiaries to support the project due to enhanced ownership.

# 1. PROJECT IDENTIFICATION

## 1.1. Context

Indonesia is considered to be a globally important biosphere which potentially provides a wide range of benefits for people and environment. In this regard the government of Indonesia has undertaken significant efforts to protect its biodiversity through the establishment of protected area network comprising: nature reserve (249 units), wildlife reserve (76 units), national park (50 units), nature recreational park (124 units), grand forest park (21 units), and hunting park (14 units). The total protected area of Indonesia is about 28 million ha (22.81 million ha terrestrial and 5.42 million ha marine) comprising 534 management units. Some of the national parks have been assigned as the core areas of biosphere reserves with the primary purpose to promote and demonstrate a balanced relationship between humans and the biosphere. Cibodas biosphere reserve (CBR) is one of the 6 (six) biosphere reserves in Indonesia and Gunung Gede Pangrango National Park (GGPNP) is a national park that functions as the core area of this reserve. (GGPNP, 2010)

CBR is very important as a source of water for the surrounding cities such as Jakarta, Bekasi, Tangerang, Bogor, Cianjur and Sukabumi. Therefore, CBR areas must be protected and developed for the benefit of the surrounding communities. More than 60 rivers are flowing out from the national park to Bogor and the surrounding areas. The spring water debit of GGPNP is around 40-500 liters/second and provides annual economic value at around IDR 4,341 billion for the surrounding communities. It yields also approximately 231 billion liters of water per year that flows on surface and into four watersheds: Citarum, Ciliwung, Cisadane and Cimandiri supporting the lives of more than 20 millions people in Jabodetabek area of Jakarta, Bogor, Depok, Tangerang and Bekasi. (GGPNP, 2010)

However, the adverse impacts of various human activities on the CBR core area recently are growing mainly due to tourism development and increasing population density in the surrounding areas prompting illegal encroachment and occupation of forest area for agricultural uses. There are currently about 66 villages surrounding the core area of CBR and become a serious threat to CBR sustainable management due to illegal agricultural activities, wood pilfering and wildlife hunting. In addition, development activities in the three districts of Cianjur, Bogor and Sukabumi are difficult to control because of the pressures of increasing population. Therefore, there is a need to integrate land use planning in CBR with protected areas management within the

framework of sustainable development of the areas. If the CBR is not properly managed in accordance with the concepts and basic principles of biosphere reserve and without strong commitment of stakeholders to support conservation of the protected areas, as well as without an integrated management planning, encroachment of the forests is as an imminent undesirable consequence because encroachment activities will lead to forest degradation which contributes to flooding, soil erosion, irregular water supplies and continued poverty problems.

In light of the importance of tackling the aforementioned issues, the project was devoted to supporting the implementation of a collaborative management as the key tool for an effective management of CBR; the project focused on:

- Increasing stakeholders commitment to the effective CBR management;
- Developing an Integrated Strategic Management Plan for CBR; and
- Enhancing community awareness on the benefits of biosphere reserve for livelihood in the buffer and transition zones of CBR.

The project was put into the priority agenda of the Directorate General of Forest Protection and Nature Conservation (PHKA), Ministry of Forestry (MOF) because it is in line with the political commitment of the Indonesian Government as stated in the MOF's Strategic Plan 2010-2014 which has set up eight priority programs, namely:

- Stabilization of forest area,
- Rehabilitation and increasing carrying capacity of watershed area,
- Forest protection and controlling forest fire,
- Conservation of biodiversity,
- Forest utilization revitalization and forest industry,
- Empowerment of people living around the forest,
- Mitigation and adaptation of climate change and
- Strengthening forest institutions.

At the national level, Indonesia has developed a National Action Plan for protected areas which is a mandate of Decision VII/28 of the CBD in line with the Seville Strategy.

## **1.2. Origin and problem**

This project was the initiative of DG of PHKA as a concrete effort for enhancing operational management of CBR by solving the problems facing sustainability of CBR as the model for harmonizing the conservation and development of the reserve. The key

problem addressed by the project was “poor implementation of good governance practices and ineffective law enforcement for the conservation and sustainable use of biodiversity and environmental services to support sustainable development of the CBR areas”. The key problem had been thoroughly analyzed in a participatory manner and found that the key problem was attributable to three main, direct causes, namely:

- Lack of commitment of stakeholders to an effective management of CBR and to law enforcement;
- Absence of an integrated strategic plan for CBR; and
- Limited community awareness on sustainable use of biodiversity and environmental services in the CBR areas;

The key problem analysis is summarized in the problem tree as depicted in Figure 1.

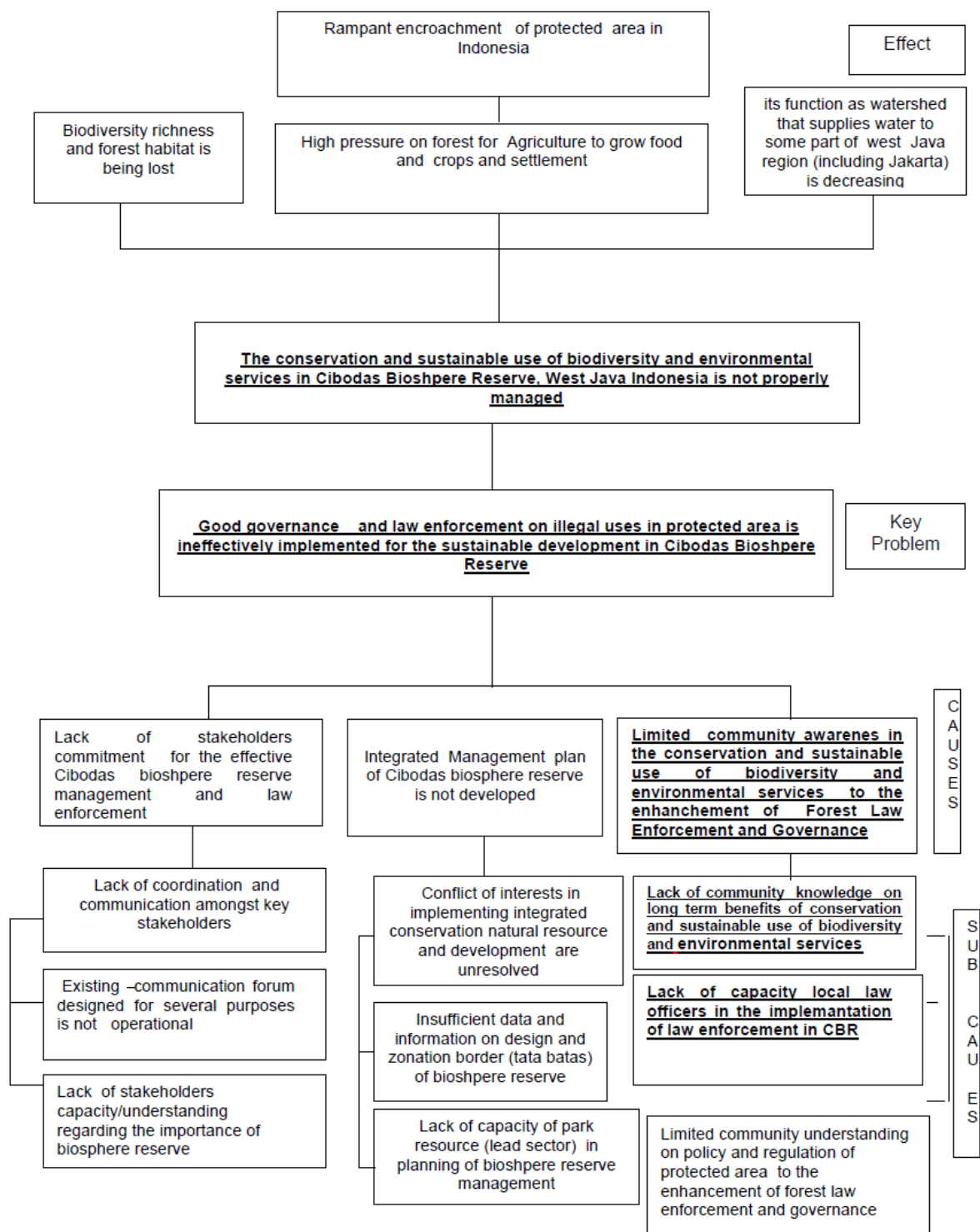


Figure 1: Cause-effect relationship of the key problem addressed (after GGNP, 2010)



## **2. PROJECT OBJECTIVES AND IMPLEMENTATION STRATEGY**

### **2.1. Project objectives**

The concept of CBR development is a concept of management with the purpose to harmonize conservation with the economic development in view of realizing a balance between humans and nature. The zoning of CBR area into three different zones is based on the intended functions of the zones which are: core area for the preservation of biodiversity, buffer zone for the protection of core area from impacts of human activities, and transition zone for the implementation of sustainable development activities.

The application of the biosphere reserve concepts that focuses on the protection of conservation area also requires an integrated and unified effort to develop the areas surrounding the core area. Development of the buffer and transition zones will not only protect the conservation area but also improve the quality of the zones through economic development by utilizing locally available natural resources.

It was argued by the project proponent that CBR is currently not managed in accordance with the concepts and principles of a biosphere reserve development; human activities on the buffer and transition zones relating primarily to tourism including development and conversion of lands to agricultural uses are adversely affecting the intended functions of the core area and the impacts are worsening in the recent years.

Based on the observed problems facing the CBR management, the specific objective of the project has been defined as “to strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services in the Cibodas Biosphere Reserve (CBR) areas”. The development objective is to promote the conservation and sustainable use of biodiversity and environmental services of CBR in West Java Province of Indonesia.

### **2.2. Implementation strategy**

The specific objective of the project is to be achieved through delivery of three outputs, namely:

Output 1 : Stakeholders commitment to the effective CBR management increased

Output 2 : An integrated management plan for CBR developed

Output 3 : Community awareness on the conservation and sustainable use of

biodiversity and environmental services as well as forest law enforcement and governance enhanced.

The respective outputs would be delivered through the full execution of the pertinent activities that had been adequately identified as follows:

#### Output 1

- To conduct a series of coordination and consultation meeting of stakeholders on an effective CBR management and on forest law enforcement
- To develop CBR development programmes and activities facilitated by the CBR Forum
- To organize a series of training workshop for stakeholders on improving the capacity/understanding as regards the importance of CBR management

#### Output 2

- To assess existing conflicts of interest in the implementation of an integrated conservation and development of CBR
- To collect data and information on CBR zoning
- To conduct three series of training workshop on CBR management plan

#### Output 3

- To conduct extension activities on the conservation and sustainable use of biodiversity and environmental services targeting 20 community groups
- To conduct workshop training on law enforcement for local communities in the buffer zone and for law enforcement officers in 3 districts
- To disseminate policies and regulations on protected areas to enhance forest law enforcement and governance

The approaches and methods employed in the implementation of above planned activities are outlined below:

- The project management team (PMT) had worked collaboratively with the primary stakeholders at the national, provincial, and district levels in view of gaining the support and increasing ownership on the project.
- Stakeholder meetings at different levels of government on collaborative CBR management carried out for sharing information and experience
- An integrated CBR management plan developed and communicated with the primary stakeholders with the assistance of international and national consultants

- Boundaries of CBR core area, buffer and transition zones identified with the assistance of competent consultants
- Different series of training workshop conducted to improve capacity and skills on environment-based agricultural activities and forest law enforcement
- Institutional arrangements strengthened to support collaborative CBR management and forest law enforcement
- Local NGOs and private firms were involved in the capacity building and awareness raising

### **2.3. Assumptions, risks and mitigating measures**

The potential risks correspond to the assumptions made and their mitigating measures are highlighted below:

#### Political and policy change

- The Government of Indonesia (GOI) has made a strong commitment to manage the protected areas of the country in a sustainable manner. However, political interest may disorient this commitment. In addition, regional and district legislatures are also involved in decision making on forest resource management and may weaken commitment to sustainable forest management.
- Above risks were mitigated through:
  - ✓ Improved capacity of concerned government authorities in CBR management
  - ✓ Enhanced commitment of the primary stakeholders to sustainable forest management through exchange of information, experience, and idea
  - ✓ Dissemination of information on CBR development, collaborative management and law enforcement through training workshops and focus group discussions (FGD)

#### Lack of support from the primary stakeholders

- This risk was mitigated through different measures as follows:
  - ✓ Engagement of the CBR Forum and the primary stakeholders in the development process of management plans, programmes, and activities;
  - ✓ Intensive dialogue and consultation with local communities, NGOs and private firms; and
  - ✓ Dissemination of information on potential benefits of CBR conservation through different such occasions as training sessions, workshops, and discussions

### Conflict between local governments and communities

- Conflicts between the local government and communities may arise due to increasing demand for agriculture lands, development of infrastructures, tourism development and population growth
- The risk of conflict was mitigated through:
  - ✓ Intensive communication with local governments and communities on the potential benefits of CBR conservation
  - ✓ Enforcement of the relevant laws on forest and environment management
  - ✓ Empowerment of local communities in conducting environment-based economic activities in the buffer and transition zones
  - ✓ Strengthening of law enforcement operations in the CBR core area

### 3. PROJECT PERFORMANCE

#### 3.1. Planned vs realized activities

a. Specific objective

The specific objective was defined during the project formulation stage correspond to the key problem addressed that had been defined in close consultation with the primary stakeholders of CBR. There was no change made to this defined specific objective during the project implementation process.

b. Outputs and activities

Planned activities under individual outputs that have been implemented and the progress in implementation are shown in Table 1.

Table 1 Progress in implementation of planned activities and adjustments made

Output/Activity	Progress in implementation (%)	Adjustments made
Output 1 : Stakeholders commitment for the effective Cibodas biosphere reserve management increased	100%	No changes made
Activity 1.1 Conducting series of coordination and consultation meeting amongst key stakeholders for the effective Cibodas biosphere reserve management and law enforcement increased	100%,	No changes made
Activity 1.2 Developing program and activities related to biosphere reserve facilitated by communication forum	100%,	No changes made
Activity 1.3 Developing series training workshop for stakeholders in improving capacity/understanding regarding the importance of biosphere reserve	100%	No changes made
Output 2: Integrated Management plan of Cibodas biosphere reserve developed	100%	No changes made
Activity 2.1 Asses the existing conflict of interests in implementing integrated conservation natural resource and development	100%	No changes made
Activity 2.2 Collecting data and information on design and zonation border of biosphere reserve	100%	No changes made
Activity 2.3 Conducting 3 series training for park resource	100%	No changes made

(lead sector) in biosphere reserve management plan		
Output 3: Community awareness in the conservation and sustainable use of biodiversity and environmental services to the enhancement of Forest Law Enforcement and Governance enhanced	100%	No changes made
Activity 3.1 Conduct extensions to the communities in the conservation and sustainable use of biodiversity and environmental service participated by 20 communities group	100%	No changes made
Activity 3.2 Conduct Workshop training for the community in buffer zone and local law enforcement officers in 3 districts	100%	No changes made
Activity 3.3 Dissemination of policy and regulation of protected area to the enhancement of forest law enforcement and governance	100%	No changes made
Additional Activity: To deepen and enhance achievement of Output 1 by assessing accomplishment by end of Year 2	100%	Implemented during the extension period

It is to be noted that the project has been granted a four-month extension for its implementation from September to December 2013. The primary purpose of that extension was only to deepen and enhance achievement of Output 1 by evaluating the outcomes of the pertinent activities implemented related to the defined output. As such, there was an additional activity implemented under Output 1 defined as “to assess accomplishment of the project by end of Year 2”. Results of the assessment were discussed during the final workshop organized by the project on 17-18 December 2013 which was attended by 141 representatives of the primary stakeholder. The crucial outcome of the additional activity was the collective declaration made by the stakeholders to support CBR management as evidenced by the declaration document signed by the representatives of the attending stakeholder groups.

In essence, no adjustments have been made to planned activities but an additional activity was implemented under Output 1 where the primary objective was to deepen achievement and improve quality of Output 2 delivered.

### **3.2. Time schedule**

- Project starting date: 1 September 2011
- Planned duration of the project was 24 months; extended for four months without additional funding; that the total duration became 28 months or ended by December 2013.
- The Executing Agency planned to submit a completion report by the end of March 2014 and a financial audit report by the end of April 2014; but technical reporting was completed only by end of April while the final financial audit report has been conducted covering the period from 1 September 2011 to 31 December 2013 and submitted to ITTO in March 2014.

### **3.3. Inputs applied**

#### **a. Manpower**

##### **i. Project Key Personnel**

The key personnel employed by the project were:

- Project Coordinator : Mr. Harianto Arifin
- Project Secretary : Mrs. Anggia Ananda Miranti
- Financial Staff : Eko Sasmito

##### **ii. National Consultants**

Five (5) national consultants had been employed by the project with the prior expressed approval of ITTO to assist in the execution of Activities 1.2; 2.1; 2.2; and 3.2. In addition, an international consultant was hired to produce the strategic management plan under Output 2 and a national consultant to execute an additional activity during the extension period.

#### **b. Expenditures**

The use of ITTO Funds as of 31 December 2013 are as follows:

a. ITTO funds received (including interest)	: 432,998
b. Funds expended	: 432,998
c. Unspent funds retained by EA (for reporting)	: 2,624
d. Amount of funds retained by ITTO	: 63,790

The financial audit reports on the fiscal years of 2011 and 2012 had been timely submitted to ITTO and the final financial audit report covering the entire period of project implementation (1 September 2011 – 31 December 2013) had been submitted to ITTO in March 2014. The total contribution of GOI as of 31 December 2013 amounted to USD

93,508 or USD 1,100 less than the planned amount. However, the GOI has spent an amount of USD 2,113 during the reporting period (1 January-30 April 2014), making the total contribution of GOI USD 1,017 larger than the planned amount. The originally planned contribution of GOI was USD 94,608 and became USD 95,625 by end of the reporting period at 30 April 2014.



## 4. PROJECT OUTCOMES AND INVOLVEMENT OF PROJECT BENEFICIARIES

### 4.1. Project outcomes vs the achievement assessed

#### a. Indicators of achievement

To be objective, achievement of the project must be assessed using the predefined indicators as the tool of measurement. For this purpose, the predefined indicators as contained in the logical framework matrix (LFM) of the project document have been reproduced in Table 2.

Table 2 Predefined indicators of project achievement

Elements of Intervention	Predefined Indicators
<p><b>Development Objective</b> To promote the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve, West Java Indonesia</p>	<p>By 2015, the forest law enforcement and governance (FLEG) strengthened through improving partnership and cooperation among stakeholders in the conservation and sustainable use of biodiversity and environmental services in Cibodas Biosphere Reserve, West Java Indonesia.</p>
<p><b>Specific objective:</b> To strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services rendered by the Cibodas Biosphere Reserve</p>	<p><b>Outcome Indicators:</b> At the end of the project Stakeholders commitment for the effective Cibodas biosphere reserve management increased;</p> <p>At the end of second year, Integrated Management plan of Cibodas biosphere reserve developed; at the end of project, capacity of the Cibodas Biosphere Reserve officers and management staff in the implementation of FLEG increased.</p> <p>At the end of the project community awareness on the benefits of biosphere reserve to enhance their livelihood enhanced</p>
<p><b>Output 1.</b> Stakeholders commitment to the effective Cibodas biosphere reserve management increased</p>	<p>a) Three series consultation/dialogue held and participated by 75 % key stakeholders</p> <p>b) Development of one package programme and activities facilitated</p> <p>c) Three series training carried out and attended by 75 % interest groups in 3 districts</p>

<p>Outputs 2: Integrated Management plan of Cibodas biosphere reserve developed</p>	<p>a) 3 series of dialogue on conflict of interest in implementing integrated conservation natural resource and sustainable development established and participated by 75 % of the relevant parties</p> <p>b) One package data and information on design and zonation border of biosphere reserve compiled</p> <p>c) 3 series of training for park resource (lead sector) in biosphere reserve management plan conducted</p>
<p>Outputs 3: Community awareness on the conservation and sustainable use of biodiversity and environmental services for the enhancement of forest law enforcement and governance enhanced</p>	<p>a) Three series of extensions conducted to the communities in the conservation and sustainable use of biodiversity and environmental services and participated by 20 communities groups</p> <p>b) One package workshop training for the community in buffer zone on local law enforcement officers in 3 districts</p> <p>c) At least 3 series of training was conducted on policy and regulation of protected area for the enhancement of forest law enforcement and governance</p>

b. Achievement of the outputs assessed

Achievement of individual outputs is assessed by comparing the predefined indicators with the outcomes of the pertinent activities under each output as shown in Table 3.

Table 3 Predefined indicators vs outcomes of activities implemented

Outputs	Predefined indicators	Outcomes delivered
<p><b>Outputs</b> Output 1: Stakeholders and commitment for the effective Cibodas biosphere reserve management increased</p>	<p>a) Three series of consultation/dialogue was held participated by 75 % key stakeholders b) Development of one package programme and activities facilitated c) Three series training carried out and attended by 75 % interest groups in 3 districts within West java</p>	<ul style="list-style-type: none"> <li>• A series of workshop on revitalizing the CBR management conducted and attended by 43 representatives of the key stakeholders;</li> <li>• A CBR Forum meeting on CBR management objectives, issues and operations organized with 98 participants representing the key stakeholders</li> <li>• A workshop on synchronizing and synergizing CBR management programmes held</li> </ul>

		<p>and attended by 48 representatives of the key stakeholders</p> <ul style="list-style-type: none"> <li>• A meeting on CBR coordination of CBR development programmes conducted with 50 participants representing the key stakeholders</li> <li>• A series of workshop on development of model villages conducted an attended by 145 representatives of the key stakeholders</li> <li>• A series of training on village development programmes organized with 93 participants representing the key stakeholders</li> <li>• A series of training workshop on improving capacity to support CBR management organized and attended by 88 representatives of the key stakeholders</li> </ul>
<p><b>Conclusion:</b> In total, the series of meeting and workshop was attended by some 610 participants representing over 75% of key stakeholder groups; therefore, the indicators have been satisfied and the output delivered</p>		
<p>Output 2: Integrated Management plan of Cibodas biosphere reserve developed</p>	<p>a) 3 series dialogues on conflict interest in implementing integrated conservation natural resource and sustainable development established and participated by 75 % of relevant parties b) One package data and information on design and zonation border (tata batas) of biosphere reserve c) 3 series training for park resource (lead sector) in biosphere reserve management plan</p>	<ul style="list-style-type: none"> <li>• 3 Series of dialogue on conflict in CBR management were conducted and attended by all relevant stakeholder groups</li> <li>• Reliable and updated data and information of CBR zoning were collected and compiled</li> <li>• 3 series of training on CBR management for GGPNP staffs conducted</li> <li>• A series of discussion on conflict, zoning and strategic management plan were organized and attended by 119 representatives of the key stakeholders</li> </ul>
<p><b>Conclusion:</b> The predefined indicators of the output have been met; it is reasonable to conclude that the output has been delivered.</p>		
<p>Output 3: Community awareness in the conservation and sustainable use of biodiversity and</p>	<p>a) Three series extensions was conducted to the communities in the conservation and</p>	<ul style="list-style-type: none"> <li>• A series of training for trainers have been conducted with a total participants of 78 people representing more than 20 community groups in 3 districts;</li> </ul>

environmental services to the enhancement of Forest Law Enforcement and Governance enhanced	sustainable use of biodiversity and environmental service participated by 20 communities group b) One package Workshop training for the community in buffer zone local law enforcement officers in 3 districts c) At least Conduct 3 series training was conducted of policy and regulation of protected area to the enhancement of forest law enforcement and governance	<ul style="list-style-type: none"> <li>• A series of training on livelihood activities have been organized with farmers as the primary participants</li> <li>• Consultation with local community groups on collaborative management were held and reached 2,629 local people in total</li> <li>• A series of training workshop on forest law enforcement were conducted with 92 participants representing the key stakeholders</li> <li>• The relevant laws on protected area management have been published and distributed to the key stakeholder groups and individuals attending the forest law enforcement workshops</li> </ul>
<b>Conclusion:</b> As the indicators of the output achievement have all been met, the output can be declared as “delivered”		
Additional Activity: To deepen and enhance achievement of Output 1 by assessing accomplishment by end of the Year 2	A report on monitoring and evaluation of progress in implementation of progress in implementation as of 31 December 2013 available	The report has been timely submitted by the consultant
<b>Conclusion:</b> Output 1 can be declared as “fully delivered”		

c. Achievement of the specific objective

By delivering the project outputs, the specific objective should have been achieved thus the key problem addressed also resolved. This must be so because the outputs are the solutions to the main problems causing the key problem. This hypothesis is verified by comparing the indicators of the specific objectives with the outcomes produced under each output as shown in Table 4.

The information in Table 4 confirms that the specific objective has been achieved as all indicators are satisfied. Therefore, the hypothesis made “delivery of all outputs should achieve the specific objective” is accepted. The question is on the degree of achievement considering the intangible nature of the specific objective that is not quantitatively measurable.

As regards the development objective, it is not measurable at this stage; it is an impact of the project expected to materialize by 2015 as defined in the project document.

Table 4 Predefined indicators vs achievement of the specific objective

Specific objective	Predefined indicators	Outcomes delivered
To strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services rendered by the Cibodas Biosphere Reserve	Outcome Indicators: - At the end of the project stakeholders commitment to the effective CBR management increased; - At the end of second year, an integrated management plan for CBR developed; by the end of project, capacity of the CBR officers and staffs in the implementation of FLEG is increased. - At the end of the project community awareness on the benefits of biosphere reserve to enhance their livelihood enhanced	- The key stakeholders have signed a joint statement document on commitment to CBR management - The management plan was developed before end of Year 2; CBR officers and staffs took part in the series of FLEG workshop; - Community awareness on the benefits of CBR conservation enhanced through the training workshops on livelihood and outreaching of CBR management involving some 2,700 local people
<b>Conclusion:</b> As all the indicators of the specific objective have been fulfilled, the specific objective must have been achieved		

## 4.2. Pre-project vs at project completion situations

### a. Tangible outcomes

Through the implementation of planned outputs pertaining to individual outputs, the following tangible outcomes have been produced:



Meeting on Coordination of CBR development program (Photos by the project)

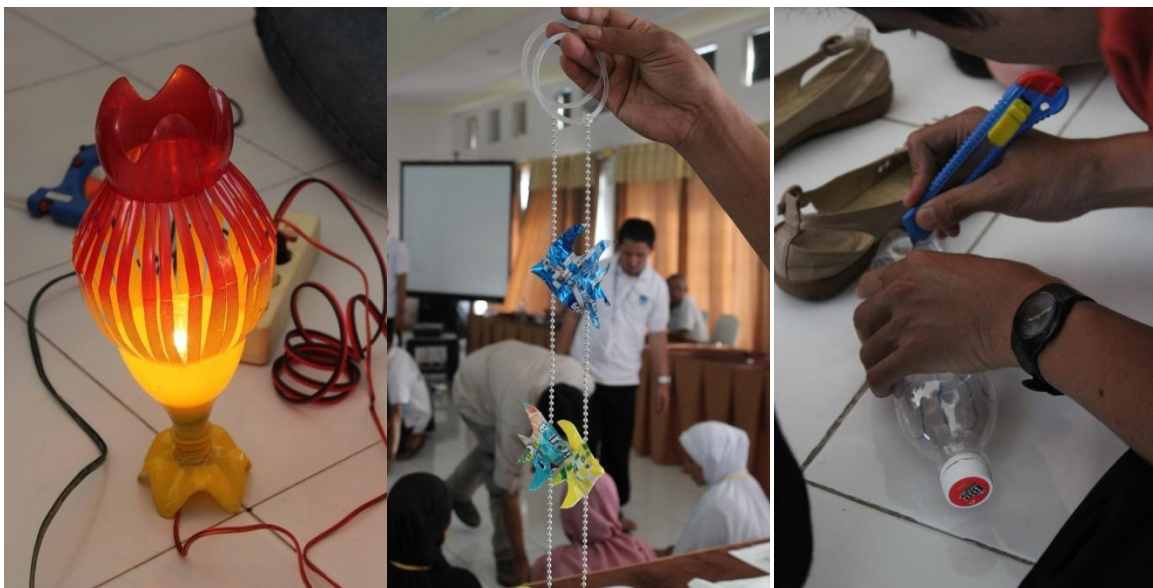
### Output 1

- ✓ 243 representatives of the primary stakeholders shared the experience of NGOs and private firms in the implementation of environmentally friendly economic development activities in the buffer and transition zones;
- ✓ 98 representatives of the primary stakeholders gained deep understanding on the issues and problems on CBR management during the CBR Forum meeting
- ✓ 48 representatives of the primary stakeholders acquired first hand information on the crucial role of synergizing and synchronizing CBR management programmes in the development planning process at the central, provincial, and district levels.
- ✓ 50 representatives of the primary stakeholders exposed to the CBR development programmes
- ✓ 145 representatives of the primary stakeholders acquired the skills for undertaking environment-based livelihood activities based on the experience of three model villages
- ✓ 45 villagers learned the techniques for formulation of village mid-term development plan
- ✓ 93 representatives of the primary stakeholders shared the lessons learned from the implementation of ITTO project during the FGD occasions useful for development planning at the district and village levels

- ✓ 88 representatives of the primary stakeholders learned the appropriate techniques for the utilization of village wastes/garbage and resources to support livelihood.
- ✓ 3 conservation village models established each in Bogor, Cianjur, and Sukabumi districts as the learning sites for implementation of environment-based livelihood activities utilizing locally available resources.



Training of local communities on the conversion of cow dung into biogas (Photos by the project)



The making of handicrafts from plastic wastes (Photos by the project)

## Output 2

- ✓ Reliable, updated information on conflicts occurring in the CBR areas collected, shared with the primary stakeholders and used in the CBR management planning and in the development planning by the district governments
- ✓ Core area, buffer, and transition zones of CBR identified, field marked, and mapped, and disseminated to the primary stakeholders, especially the central, provincial, and district governments concerned with CBR development
- ✓ Applicable activities on each of the CBR area and zones identified and used in development planning by GGPNP authority and the district governments
- ✓ An integrated strategic management plan (ISMP) covering the 2014-2020 period developed.
- ✓ 77 representatives of the primary stakeholders gained deep understanding on the ISMP through the workshops designed to discuss on the plan



Training workshops help in building and strengthening commitment of stakeholders to CBR management in each district (Photos by the project)



### Output 3

- ✓ 78 representatives of the primary stakeholders acquired the necessary skills for empowerment of local communities
- ✓ Representatives of local communities learned the techniques for undertaking environment-based livelihood activities at the village models focusing on the utilization of locally available resources.
- ✓ 2,629 members of local communities in three districts were met during the awareness raising campaign on CBR conservation
- ✓ Representatives of the primary stakeholders gained deep understanding on the relevant forest and environment laws and regulations as well as on the advantages of practicing a collaborative forest law enforcement in the protection of CBR areas in general, the core area in particular.
- ✓ 92 representatives of the GGPNP, NGOs, district governments and legal institutions gained deep understanding on the relevant forest and environment laws and regulations and acquired the skills for using the laws for law enforcement, especially on forest crime handling.
- ✓ The relevant forest and environment laws and regulations published and distributed to the primary stakeholders.



Group discussions by various law enforcement instruments on identifying practical application of law and regulation in solving violation/crime cases. (Photos by the project)



Extension through class lecturing and field demonstration by the trainers' trainee (Photos by the project)

#### b. Sectoral policy and program

During the occasions of the workshops and meetings, the participants reportedly expressed their concerns over the development planning process especially at the GGPNP and district levels. They argued that development plans at the district level have to be based on the need, competence, and the resources controlled by the local communities. Such development plan also need to refer to the CBR management programmes developed by the GGPNP authority to ensure synergy between the plans at different levels. That is to say that, the project would in time positively contribute to policy making and management planning.

At this stage, the project has not produced any impact on sectoral policy and program. However, the project has initiated some actions that would, soon or later, affect sectoral policy and program which include:

- Proposal on the rezoning of CBR involving larger land area of the reserve and greater number of village in CBR zones which will affect development policy and program at the district level of government
- Adoption of the ISMP developed under the project will influence the development policy and program at the central, provincial, and district levels, especially as regards priority programmes and actions as well as state budget appropriation
- Draft of PERDA (Regional/district regulation) on CBR development prepared under the project will when adopted, change the development policy and program at the provincial and district levels

### c. Physical environment

Among the important inputs to physical environment of the project are briefly highlighted below:

- The three conservation model villages, i.e. Pasir Buncir in Bogor district, Ciputri in Cianjur district and Sarongge in Sukabumi district have been endorsed as the learning sites for environment-based livelihood activities that utilize locally available resources. The information received by the PMT from NGO partners indicates that some community groups from other villages have started practicing the techniques they have learned from the model villages. That is to say that the project has already produced positive direct impacts on livelihood of the local communities.
- The proposed zoning of CBR, will also, when approved by concerned authority, change the extent of the core area
- The activities identified applicable in the different zones of CBR that have been included in the ISMP will surely change the physical environment of the reserve when it is adopted and implemented.

### 4.3 Involvement of target beneficiaries

The targeted beneficiaries of the project are the GGPNP authority, three district governments, local communities and private sectors in three districts. Local NGOs are the partners of the PMT in implementing the project; as such, local NGOs are not among the targeted beneficiaries. Involvement of the target beneficiaries in the project implementation and how they have benefited from the project are briefly highlighted below:

#### The GGPNP authority

- GGPNP authority is the executing agency of the project responsible for the day-to-day operational management and for fulfilling the provisions set out in the project agreement
- It was involved in the implementation of every single activity of the project
- It has and will be benefited from the project in various ways including
  - ✓ Availability of reliable, updated information on different such aspects of CBR as area extent and boundaries, occurring conflicts, applicable activities, etc.
  - ✓ Availability of a strategic management plan that will guide management operations upon its adoption

- ✓ Raised awareness of local communities on the potential values of CBR conservation and its contribution to livelihood
- ✓ Empowered local communities to undertake environment-based livelihood activities outside the CBR core area
- ✓ Deepened understanding of local stakeholders on the laws and regulations governing CBR management
- ✓ Enhanced commitment of local stakeholders to enforce forest laws and regulations in a collaborative manner
- ✓ Reduced forest degradation in the CBR core area and increased interest of local communities in confining their livelihood activities to the CBR buffer and transition zones

### The district governments

Representatives of the district governments where the CBR areas are located were actively participated in the implementation of nearly every single activities of the project including training on livelihood activities, law enforcement, workshops, consultative meetings and focus group discussions.

These governments have and will be benefited from the project through:

- ✓ Empowered communities will be able to augment income and increase government revenues through tourism
- ✓ Availability of reliable, updated information on village resources, local communities problems and needs useful for development planning
- ✓ Diminished conflicts in CBR areas and reduced incidence of forest crime will lessen the resources required for law enforcement
- ✓ Improved livelihood of local communities will reduce social conflicts and unrest

### The local communities

- They participated in the implementation of nearly all project activities as individuals or groups
- They shared with the project useful information on local knowledge, experience, and available local resources.
- They have and will be benefited from the project in different manners:
  - ✓ Learned techniques for production of different commodities for sale free of charge that will generate income
  - ✓ Acquired the skills for village eco-tourism development having the potential to generate income

- ✓ Enhanced capacity in problem solving at the village level
- ✓ Acquired knowledge and skills enable them to make living without having to violate existing laws
- ✓ Options for earning income are now available and reduce incidence of horizontal conflicts on land use rights

#### The local private sector

- The local firms were actively involved in the implementation of many project activities
- Shared with the project and other stakeholders their experience in working with local people on eco-tourism development and agriculture crops cultivation
- The sector has and will benefited from the project in different fashions:
  - ✓ Trained local people on techniques for production of different commodities open the opportunities for agro-business development
  - ✓ Trained local people on eco-tourism activities are readily available for recruitment
  - ✓ With different options now available for livelihood, conflicts with local communities over land use rights will diminish
  - ✓ Identified economic activities applicable to the CBR buffer and transition zones will open new business opportunities
  - ✓ Conserved CBR core area will favorably affect supply of water needed for business development.

#### **4.4. Project sustainability**

Sustainability of the project after its completion is expected to continue due to several conditions that have been established and prevail at project completion as follows:

- The primary stakeholders of the project are now aware of the existence of CBR and long term potential benefits the reserve can generate by balancing the ecological, social, and economic activities of the management;
- The government authorities at the central, provincial, and district levels responsible for natural resource conservation and socio-economic development are now well-informed of the underlying concepts of CBR development and have indicated willingness to accommodate the concepts in development planning process, as appropriate;

- The district governments of Bogor, Cianjur, and Sukabumi, where the CBR area is located have now gained deep understanding on the CBR management objectives and thus expressed interest in supporting management operations.
- The local communities now are well informed of the potential income that can be generated through application of environment –based livelihood activities in the buffer and transition zones without having to enter into the core area of CBR
- The local communities have been trained on appropriate techniques for the production of different marketable goods and services using village available raw materials to improve livelihood;
- The skills for practicing livelihood activities acquired by the local communities from the project are a powerful income generating means that can be used over time at an increasing productivity on the lands outside the CBR core area;
- The arrangements for sustaining the project that have been made by the GGPNP authority are:
  - ✓ A commitment by the primary stakeholders to supporting CBR management has been formally signed on 17 December 2013 by representatives of the respective stakeholders;
  - ✓ The GGPNP authority is applying for state funds through the established budgeting procedure to finance the crucial activities that have been initiated under the project focusing on livelihood and law enforcement aspects;
  - ✓ The district governments have convincingly expressed their plan to allocate resources for implementation of certain rural development activities that are supportive to conservation of the CBR core area.
  - ✓ In addition, the GGPNP authority is currently developing a project proposal for submission to ITTO requesting financial assistance to continue implementing the important activities that have been initiated under this completed project.

## **5. ASSESSMENT AND ANALYSIS**

### **5.1. Project rationale and identification process**

The Government of Indonesia (GOI) is committed to conserve its forest resources as evident by the policy of the Ministry of Forestry (MOF) on forest resource allocation. Out of approximately 136,9 million hectares of its forest resource land area, 28 million hectares or approximately 20 % have been designated as the conservation area for protection. The management of this protected area has been performed through the establishment of forest management units comprising 249 nature reserves, 76 wildlife reserves, 50 national parks, 124 nature recreational parks, 21 grand forest parks, 14 hunting parks, and 8 biosphere reserves across the country as of 2010.

The Cibodas Biosphere Reserve has been formally established in 1977 covering an area of 108,000 hectares in total that are located in Bogor, Cianjur, and Sukabumi districts of West Java Province. This reserve is the source of water for several surrounding cities and municipalities including the capital city of Jakarta, Bekasi, Tangerang, Bogor, Cianjur, and Sukabumi, where more than twenty million people currently reside. In addition, Gunung Gede Pangrango National Park (GGPNP), the core area of CBR is the habitat of many tropical montane and sub montane tree species, orchids and other valuable plant species; of more than 200 birds species; over 100 mammals, and five primate species. The extremely rich biodiversity at the CBR core area therefore deserves adequate protection through an effective management and governance of the reserve.

After more than three decades of its establishment, however, CBR has not been properly managed to achieve the objectives of its development as a biosphere reserve. Forest encroachment and degradation, illegal land occupation, different forms of conflict between the governments and communities as well as amongst local community groups, illegal cutting of trees and pilfering of non-wood forest products are occurring in the CBR area including in the core area which are all threatening sustainability of the resource. These threatening forces therefore, need to be properly handled and treated if the reserve is to be sustained.

### **5.2. The key problem addressed and implementation strategy**

The key problem addressed by the project was “law enforcement and governance of CBR are not effectively implemented”; the problem that is consistent with

the conditions observed on the ground. The key problem was thoroughly analyzed in a participatory manner involving the primary stakeholders, namely the DG PHKA and GGPNP authority, concerned provincial and district governments, and local communities residing in and around the CBR area. The direct and indirect causes of the key problem were carefully examined and identified. The resulting direct and indirect causes have been used as the basis for defining the project interventions: the outputs were defined correspond to direct causes while the activities were defined corresponds to indirect causes. Through this exercise, the elements of project interventions had been defined as follows:

- i. Specific Objective: “to strengthen forest law enforcement and governance in the conservation and sustainable use of biodiversity and environmental services in the Cibodas Biosphere Reserve (CBR) areas”.
- ii. Output 1 : Stakeholders commitment to the effective CBR management increased
  - To conduct a series of coordination and consultation meeting of stakeholders on and effective CBR management and on forest law enforcement
  - To develop development programmes and activities facilitated by the CBR Forum
  - To organize a series of training workshop for stakeholders on improving the capacity/understanding as regards the importance of CBR management
- iii. Output 2 : An integrated management plan for CBR developed
  - To asses existing conflicts of interest in the implementation of an integrated conservation and development of natural resources
  - To collect data and information on CBR zoning
  - To conduct three series of training workshop on CBR management plan
- iv. Output 3 : Community awareness to the conservation and sustainable use of biodiversity and environmental services as well as forest law enforcement and governance enhanced.
  - To conduct extension activities on the conservation and sustainable use of biodiversity and environmental services targeting 20 community groups
  - To conduct workshop training on law enforcement for local communities in the buffer zone and for law enforcement officers in 3 districts
  - To disseminate policies and regulations on protected areas to enhance forest law enforcement and governance



The implementation strategy pursued was arguably effective in achieving the specific objective; in essence, the strategy for implementation of the project consisted of the following components:

- i. The specific objective was to be achieved by delivering three outputs;
- ii. The outputs were to be delivered through full execution of the pertinent activities;
- iii. Planned activities were implemented in a collaborative manner involving the primary beneficiaries and competent, relevant partners including Indonesian MAB Programme, NGOs, universities, law enforcing institutions and professionals; and
- iv. Project operations were performed in close adherence to the project agreement signed by the ITTO, GOI, and the Executing Agency as well as the rules and procedures of the GOI and ITTO applying to ITTO projects.

### **5.3. Critical differences between planned and actual implementation**

The originally defined project outputs as well as activities as exhibited in the previous section did not experience any change or modifications during the implementation process. However, the project duration has been extended for four months based on the request made by the executing agency which was duly endorsed by ITTO. The extended period was used to implement an additional activity called “to deepen and enhance achievement of Output 1 by assessing accomplishment by end of year 2”.

### **5.4. Adequacy of project inputs**

In terms of manpower, project inputs can be judged as adequate. Appointed project key personnel had been able to properly handle the overall project management and operations. The national and international consultants hired were generally able to successfully accomplished the tasks assigned within the sanctioned time and financial budget. The project partners, especially the local NGOs had performed satisfactorily in the implementation of training activities relating to livelihood and law enforcement. The technicians assigned by the executing agency to do specific tasks at its own cost had accomplished their tasks in a proper manner.

In terms of funding, the sanctioned ITTO budget was sufficient to fully finance implementation of planned project activities. No problem had occurred with respect to financing of planned activities or purchasing of needed materials. The ITTO funds had been exhausted by end of December 2013 noting that an amount of US 2,624 (rounded)

was retained by the executing agency to partially finance publication and dissemination of project reports.

As regards GOI's contribution in the amount of US\$ 94,608 as originally committed to the project, the actual amount spent as of end of April 2014 was US\$ 95,625 or US\$ 1,017 larger than the planned amount.

## **5.5. External influences**

The major assumptions made as regards project implementation were: strong interest of the government in harmonizing policies on sustainable development and forest conservation, continued strong political will of the government to achieve sustainable forest conservation, and strong support of local stakeholders. During the occasions of the workshops and discussions organized under the project, representatives of the governments repeatedly expressed their concern over inconsistent policies on spatial planning which has resulted in conflicting land use rights granted for one particular land area. These representatives emphasized the urgent need for developing standardized criteria and procedures for spatial planning to be applied by development planning agencies at the different levels of government.

As regards political will of the government to support sustainable forest conservation, this assumption remained valid during the project duration. No government policy had been issued that weakened or impeded forest conservation efforts. The strong support of local stakeholders, especially the local private firms, communities and local governments was evident by their active participation in the implementation of project activities; such participation was realized in different such fashions as the trainees (local communities), speakers and trainers (private firms, local governments), or both (private firms and local governments).

In fact, the local governments and communities greatly influenced project operations in general, This is not surprising for various reasons:

- The CBR area is located in three districts and project activities were to be implemented in the districts
- The local stakeholders residing in the CBR area are certainly residents of the three districts that have to observe existing rules and regulations of the district governments
- Support of the local stakeholders or otherwise to the project is influenced by the political orientation of three district governments.

- The risks identified by the project proponent concomitant with the assumptions made were well mitigated by implementing the risk mitigating measures specified during the project formulation stage. That is to say that the key assumptions made were valid throughout the project duration.

## **5.6. Actual participation of the project beneficiaries**

As has been elaborated in Section 4.3, the project beneficiaries were actively participated in the implementation of project activities relating mainly to awareness raising and capacity building. Through the consultation processes, the local communities have come to understand on the conservation values and benefits of CBR conservation that are accruable to them in the long-term. This understanding, presumably, has shaped their positive attitude towards conservation; that conservation of CBR area will not compromise their livelihood so long as applicable livelihood activities are implemented in the right manner at the right place. This is a form of indirect incentive for the beneficiaries to support CBR conservation through proper management interventions and management operations.

The capacity building processes under the project have equipped the communities with the necessary skills for undertaking sustainable, environment-based livelihood activities, for developing small-scale business using locally available resources and for identifying business opportunities. Such skills were acquired at no cost and have become an invaluable asset for living. In essence, the capacity building processes have created a strong incentive for the beneficiaries to get involved in the implementation of project activities and to support CBR conservation efforts.

## **5.7. Project sustainability**

The prospects for sustaining the project after its completion were elaborated in Section 4.4 of the project. It is worth emphasizing at this juncture that the sustainability of the project rests primarily at the attitude and ownership of the primary beneficiaries toward the project. Obviously, it is in the interest of GGNP authority to sustain the project because it will help achieving its formally assigned tasks (Tupoksi). To this end, the authority has made the necessary arrangements for funding of follow-up actions. Achieving the tasks assigned normally entails administrative recognition or reward which is a form of indirect incentive for the authority to sustain the project.

The district governments are obliged by law to assist residents in improving their welfare by providing job opportunities. The livelihood activities introduced and demonstrated by the project are a form of job opportunity that needs to be sustained. Such activities are also acceptable to the district residents and consistent with CBR conservation efforts. As such, it is in the interest of the district governments to sustain the project. Toward this end, the district governments have expressed willingness to allocate resources for continuation of livelihood activities in the context of CBR development. By so doing, income of the residents as well as tax revenue are expected to be growing over time. That is to say that, there is a strong incentive for district governments to sustain the project, i.e. improved welfare of the residents and increased revenues of the governments.

The local communities have acquired the necessary skills to perform livelihood activities in the context of CBR conservation efforts. They are now able to generate income and improve welfare. To this end, the communities are in need of continued technical and financial assistance. Some local people may be able to progress without such assistance but many more require further assistance for follow-up actions to utilize the skills they acquired. Therefore, it is in the interest of local communities to sustain the project; the potential income generated by livelihood activities is a strong incentive for the local communities to sustain the project thus to support CBR conservation efforts.

## **5.8. The institutions involved**

Several institutions that have taken part in the implementation of project activities and their respective contributions are listed below:

- The DG PHKA: chaired the PSC and its meetings and addressed some project occasions, e.g. the CBR Forum and PSC meetings.
- Region I of West Java Provincial Government: addressed workshops and presided CBR Forum meeting
- GGPNP authority: performed day-to-day project management
- District Development Planning Agencies: provided inputs to discussions
- District government departments of labor, tourism, industry, environment, and agricultural sectors: participated in the discussions
- Justice and police departments of the district governments: provided inputs to the discussions on law enforcement
- NGOs: taught livelihood skills and shared experience
- Private firms: addressed the workshop and shared experience

- Universities: provided insights and information to several project events.
- The Ministry of Agriculture: participated in the discussions on environment-based agricultural techniques.

## **6. LESSONS LEARNED**

### **6.1. Project identification and design**

- i. The key problem addressed by the project was identified using available empirical data on CBR area especially as regard forest encroachment, illegal land occupation, illegal harvesting and conflicts on land use in the core area of the resource;
- ii. The key problem identified was thoroughly examined involving the primary stakeholders as regards its consequence, direct and indirect causes in order to allow for comprehension of its cause-effect relationship which, in turn, had facilitated construction of a sound project design having a strong vertical logic and relevant intervention elements for solving the problems at hand;
- iii. The sound and relevant project design had eased the operational planning and facilitated the smooth project implementation with only minor adjustments to the time duration and budget allocation;
- iv. The implementation strategy adopted was defined consistent with the vertical logic of the project design and was collaborative in nature by heavily relying on the participation of the primary project beneficiaries and competent partners; and
- v. The variation between planned and actual time duration in project implementation had occurred due mainly to the intention of the executing agency to deepen achievements and improve their quality, an intention that was not mandatory by the project agreement;

### **6.2. Project implementation**

- i. To implement the project, a small Project Management Team (PMT) comprising a few professionals led by a Project Coordinator, had been established by the Executing Agency; such a small team work was proved able to effectively perform the operational management tasks;
- ii. The monitoring and evaluation of progress in implementation had been accomplished through weekly meetings of the PMT, monthly meetings between the Executing Agency and PMT and two PSC meetings; such meetings had greatly contributed to the generally smooth project operations;
- iii. The director of GGNP had usually presided the monthly technical meetings and provided fruitful advices to PMT on project operational management which proved greatly contributed to enhancing performance of the PMT;

- iv. The strategy for the project implementation which was defined during the project formulation stage consistent with the project elements specified had been operationalized in a collaborative manner and proved effective in achieving the intended project objectives;
- v. The project was managed in full compliance with the project agreement as well as the ITTO rules and procedures wherein needed documents for disbursement of funds and for issuance of approvals for specific actions as well as periodical reports on technical and financial aspects were timely submitted to ITTO;
- vi. The roles and responsibilities of the Executing Agency and hired professionals had been clearly defined prior to commencing any activities which had avoided confusion and dispute thus facilitated an effective execution of the activities;
- vii. The ever growing participation of the project beneficiaries during the project duration, especially of the district governments and local communities was found as strongly induced by the potential economic incentives, directly and indirectly, promised by the project through the sustainable livelihood activities introduced;
- viii. Support of the local stakeholders, especially the local communities, on CBR conservation efforts can be obtained without major difficulty because the project included livelihood activities as its major component, indicating the fact that conservation efforts would very likely be successful when combined with poverty alleviation actions;
- ix. The critical determining factors of the smooth project operation included the strong commitment of the government at different levels to conservation of the reserve and active participation of the local communities, private firms and competent local partners.
- x. A two-year project on the promotion of CBR conservation was found to be too short to address even the most critical issues due to the large geographic area of the reserve and the great number of stakeholders groups involved; and
- xi. Commitment of the district governments and local communities to CBR conservation has been raised and this condition needs enhancing by the GGNP authority through continued coordination and consultation.

## **7. CONCLUSIONS AND RECOMMENDATIONS**

### **7.1. Conclusions**

- i. The key problem addressed by the project was based on available empirical data on GGPNP area, the CBR core area, conditions that its removal should contribute to achieving the management objectives of CBR;
- ii. The key problem addressed was adequately analyzed involving the primary stakeholders which had facilitated comprehension of the cause-effect relationship and development of a sound project design and intervention that were relevant to effectively solve the CBR management problems identified;
- iii. The sound project design that was developed in a participatory manner had eased the operational planning process, minimized resistance of the project beneficiaries, increased participation and facilitated the smooth implementation of the project;
- iv. The smooth project implementation was also attributable to adequacy of project inputs, the able PMT, continued and active involvement of the director of GGPNP, and strong support by the ITTO;
- v. The project outputs achieved were delivered through the full execution of all planned activities and presumably achieved the specific objective noting that the exact degree of the achievement was not measurable at the project completion;
- vi. The indicators of achievement at the output and specific objective levels did not facilitate exact measuring of achievement due mainly to the intangible nature of the outputs and specific objectives; and
- vii. Sustainability of a project in general, a protected area conservation project in particular, rests primarily with ownership of the project by its beneficiaries that is greatly influenced by the potential benefits warranted by the project for each of the forest project beneficiaries

### **7.2 Recommendations**

- i. It is strongly recommended that any ITTO proponent performs an adequate problem analysis of the key problem addressed in accordance with existing ITTO manual for project formulation in order to fully understand the cause-effect relationship of the problem;



- ii. A deep understanding on cause-effect relationship of the key problem addressed is a prerequisite for defining the relevant and effective interventions to solving the problems at hand;
- iii. To ensure the smooth implementation and successful completion of a project, appropriateness of strategy for implementation, adequacy of inputs in terms of quantity, quality, and timing as well as competence of the project management team and support of the primary beneficiaries and partners are among the major enabling conditions that have to prevail;
- iv. Any collaboration in implementation of project activities shall be equipped with a memorandum of understanding that clearly defines roles and responsibilities of the parties involved in order to avoid unnecessary confusion and dispute thus ensure successful completion of the activities under consideration;
- v. It is best to employ a small but able project management team in order to minimize personnel cost, assure effectiveness of coordination and ensure high adaptability to changing project environment;
- vi. Achievements of a project must be measured to the exact possible that predefined indicators of achievement have to be applicable to measuring both tangible and intangible outcomes for which adjustments to the indicators may be necessary prior to commencing project operations;
- vii. The potential risks associated with project implementation must be identified in light of the assumptions made to facilitate identification of the relevant risk mitigating measures; and
- viii. To be successful as a protected area conservation measure, a project of the kind must include livelihood activities as the major component which, in turn, will serve as a strong incentive for the primary beneficiaries to support the project due to enhanced ownership.

## SELECTED REFERENCES

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**Annex 1**

**BALAI BESAR TAMAN NASIONAL GUNUNG GEDE PANGRANGO  
DIRECTORATE GENERAL OF FOREST PROTECTION and NATURAL CONSERVATION  
MINISTRY OF FORESTRY, REPUBLIC INDONESIA**

**ITTO TFL- PD 019/10 Rev.2 (M)  
" DEVELOPING COLLABORATIVE MANAGEMENT of CIBODAS BIOSPHERE  
RESERVE WEST JAVA INDONESIA "**

**STATEMENT OF ACTIVITIES  
For the periods from September 1, 2011 to December 31, 2013**

**PROJECT FINANCIAL STATEMENT  
( in US Dollar )**

No.	Component	Modified Amount (A)	Expenditures to-date			Available Funds (E) (A - D)
			Accrued (B)	Expended (C)	Total (D) (B + C)	
<b>I.</b>	<b><u>Funds managed by Executing Agency</u></b>					
<b>10.</b>	<b>Project Personnel</b>					
	11 Project Coordinator	63.000,00	-	63.000,00	63.000,00	-
	12 Secretary	14.000,00	-	14.000,00	14.000,00	-
	13 Administration Staff	14.000,00	-	14.000,00	14.000,00	-
	14 Driver	7.000,00	-	7.000,00	7.000,00	-
	15 National Experts	17.500,00	-	17.500,00	17.500,00	-
	16 a.National Consultant	32.500,00	-	32.500,00	32.500,00	-
	b.International Consultant	10.000,00	-	10.000,00	10.000,00	-
	17 a. Trainers	15.378,00	-	15.378,28	15.378,28	(0,28)
	b. Resources Persons	11.108,00	-	10.908,39	10.908,39	199,61
	c. Facilitators	10.563,00	-	10.762,73	10.762,73	(199,73)
	19. Component Total:	195.049,00	-	195.049,40	195.049,40	(0,40)
<b>20.</b>	<b>Sub-contracts</b>					
	21. Sub-contract	-	-	-	-	-
	22. Sub-contract	-	-	-	-	-
	29. Component Total:	-	-	-	-	-
<b>30.</b>	<b>Duty Travel</b>					
	31 Daily Subsistance Allowance	70.200,00	-	70.162,04	70.162,04	37,96
	32 Transportation :					
	32.1. International Travel	-	-	-	-	-
	32.2.Domestic Travel/Local travel	41.605,00	-	41.603,10	41.603,10	1,90
	39. Component Total:	111.805,00	-	111.765,14	111.765,14	39,86
<b>40.</b>	<b>Capital Items</b>					
	41 Laptop/Notebook computer	3.000,00	-	3.898,18	3.898,18	(898,18)
	42 Personal Computer	2.989,00	-	2.790,97	2.790,97	198,03
	43 Printer	400,00	-	-	-	400,00
	44 Scanner	300,00	-	-	-	300,00
	45 Office Service ( room )	-	-	-	-	-
	49. Component Total:	6.689,00	-	6.689,15	6.689,15	(0,15)
<b>50.</b>	<b>Consumable Items</b>					
	51 Office Supplies	25.914,00	-	25.934,81	25.934,81	(20,81)
	52 Utilities	3.986,00	-	4.003,41	4.003,41	(17,41)
	59. Component Total:	29.900,00	-	29.938,22	29.938,22	(38,22)
<b>60.</b>	<b>Miscellaneous</b>					
	61 Miscellaneous	1.468,00	-	1.433,76	1.433,76	34,24
	62 62.1. Meeting package	25.550,00	-	25.579,51	25.579,51	(29,51)
	62.2. Mapping	1.500,00	-	1.500,00	1.500,00	-
	62.3. Boundary CBR Process	10.000,00	-	10.000,00	10.000,00	-

No.	Component	Modified Amount (A)	Expenditures to-date			Available Funds (E) (A - D)
			Accrued (B)	Expended (C)	Total (D) (B + C)	
	62.4. Publishing	8.000,00	-	8.000,00	8.000,00	-
	63 Project Preparation/Reproduction	4.000,00	-	4.000,00	4.000,00	-
	64 Financial Audit	4.500,00	2.000,00	2.500,00	4.500,00	-
	65 Reporting/Translation	3.845,00	-	3.844,94	3.844,94	0,06
	66 Final Report Production	2.676,00	-	2.676,22	2.676,22	(0,22)
	67 Report circulation and distribution	722,00	623,62	221,81	845,43	(123,43)
	68 Steering Committee Meeting ( 3 times )	2.500,00	-	2.500,05	2.500,05	(0,05)
	69 Travel duty to attend Biosphere conference/ Intwernational conference	24.676,00	-	24.676,11	24.676,11	(0,11)
	69 Component Total:	89.437,00	2.623,62	86.932,40	89.556,02	(119,02)
<b>70.</b>	<b>National Management Cost</b>	-	-	-	-	-
	79. Component Total:	-	-	-	-	-
	<b>Sub-Total:</b>	<b>432.880,00</b>	<b>2.623,62</b>	<b>430.374,31</b>	<b>432.997,93</b>	<b>(117,93)</b>
<b>II.</b>	<b>Funds Retained by ITTO:</b>		<b>c/</b>	<b>b/</b>		<b>d/</b>
<b>80.</b>	<b>Project Monitoring and Administration :</b>					
	81. ITTO Monitoring & Review	12.000,00				<b>a/</b>
	85. ITTO Programme Support Costs (8 %)	36.790,00				<b>a/</b>
	86. ITTO Ex-post evaluation	15.000,00				
	89. Component Total	63.790,00				<b>a/</b>
	<b>Sub-Total:</b>	<b>63.790,00</b>				
<b>100.</b>	<b>GRAND TOTAL</b>	<b>496.670,00</b>			<b>432.997,93</b>	<b>63.672,07</b>

Note: Budget Components are those detailed in the Project Document.

a/ Funds retained and accounted for by ITTO - details not available with Executing Agency.

b/ Total expended consist the amounts of Total Expenditures in Project Cashflow Statements for the period ending as of December 31, 2011, December 31, 2012 and December 31, 2013.

c/ Accrued expenditures committed/accrued as at the end of the reporting date, but not yet settled.

d/ To cover the expenditures with surplus from other revenue (see cash flow statement )

## Annex 2

### PROJECT CASH FLOW STATEMENT For the periods from September 1 , 2011 up to December 31, 2013

Project No : ITTO TFL PD 019/10 Rev. 2 ( M )  
Project Title: " Developing Collaborative Management of Cibodas Biosphere  
Reserve West Java Indonesia "

Component	Reference	Date	Amount	
			in US\$	in Rupiah
<b>A. Funds received by Executing Agency :</b>				
1. First Installment	S0610063840611	08/23/2011	100.000,00	854.400.000,00
2. Second Installment	S0610C059510212	07/25/2012	80.000,00	759.200.000,00
3. Third Installment	0610C076044712	09/24/2012	80.000,00	764.800.000,00
4. Fourth Installment	S0610C013194113	02/13/2013	80.000,00	771.520.000,00
3. Fifth Installment	S0610C046338513	06/19/2013	92.880,00	920.440.800,00
<b>Other Revenue :</b>			117,93	1.150.919,06
<b>Gain or ( losses ) on exchange rates :</b>			-	154.356.192,14
<b>Total Funds:</b>			<b>432.997,93</b>	<b>4.225.867.911,20</b>
<b>B. Expenditures by Executing Agency:</b>				
10. Project Personnel				
11 Project Coordinator			63.000,00	614.230.258,71
12 Secretary			14.000,00	136.618.500,00
13 Administration Staff			14.000,00	136.617.029,00
14 Driver			7.000,00	68.320.903,42
15 National Experts			17.500,00	171.899.584,00
16 a.National Consultant			32.500,00	314.865.545,21
b.International Consultant			10.000,00	95.305.678,17
17 a. Trainers			15.378,28	147.300.000,00
b. Resources Persons			10.908,39	106.440.000,00
c. Facilitators			10.762,73	104.440.000,00
19. Component Total:			195.049,40	1.896.037.498,51
20. Sub-contracts				
21. Sub-contract			-	-
22. Sub-contract			-	-
29. Component Total:			-	-
30. Duty Travel				
31 Daily Subsistance Allowance			70.162,04	676.938.839,64
32 Transportation :			-	-
32.1. International Travel			-	-
32.2.Domestic Travel/Local travel			41.603,10	396.847.850,00
39. Component Total:			111.765,14	1.073.786.689,64
40. Capital Items				
41 Laptop/Notebook computer			3.898,18	33.827.000,00
42 Personal Computer			2.790,97	24.990.000,00
43 Printer			-	-
44 Scanner			-	-

Component	Reference	Date	Amount	
			in US\$	in Rupiah
49. Component Total:			6.689,15	58.817.000,00
<b>50. Consumable Items</b>				
51 Office Supplies			25.934,81	256.630.122,00
52 Utilities			4.003,41	39.319.700,00
59. Component Total:			29.938,22	295.949.822,00
<b>60. Miscellaneous</b>				
61 Miscellaneous			1.433,76	14.700.000,00
62 62.1. Meeting package			25.579,51	259.416.433,00
62.2. Mapping			1.500,00	15.187.500,00
62.3. Boundary CBR Process			10.000,00	97.110.704,00
62.4. Publishing			8.000,00	83.800.000,00
63 Project Preparation/Reproduction			4.000,00	34.000.000,00
64 Financial Audit			2.500,00	24.193.750,00
65 Reporting/Translation			3.844,94	41.115.000,00
66 Final Report Production			2.676,22	32.296.810,00
67 Report circulation and distribution			221,81	2.139.800,00
68 Steering Committee Meeting ( 3 times )			2.500,05	23.410.500,00
69 Travel duty to attend Biosphere conference/ Intwernational conference			24.676,11	241.898.242,05
69. Component Total:			86.932,40	869.268.739,05
<b>Total Expenditures to date :</b>			<b>430.374,31</b>	<b>4.193.859.749,20</b>
<b>Remaining Balance of Funds (A-B):</b>			<b>2.623,62</b>	<b>32.008.162,00</b>

Notes : (1) Amounts in US dollars are converted using the average rate of exchange when funds were received by the Executing Agency.

(2) Total Expenditures to-date should be the same as amount shown in Sub-Total of column ( C ) of the Financial Statement 2013.

**PROJECT CASH FLOW STATEMENT**

Project No : ITTO TFL PD 019/10 Rev. 2 ( M )

Period ending on: December 31,2013

Project Title: " Developing Collaborative Management of Cibodas Biosphere Reserve West Java Indonesia "

Component	Reference	Date	Amount	
			in US\$	in Rupiah
<b>A. <u>Funds received by Executing Agency :</u></b>				
1. Balance of Fund 2012		12/31/2012	55.487,37	536.584.769,30
2. Fourth Installment	S0610C013194113	02/13/2013	80.000,00	771.520.000,00
3. Fifth Installment	S0610C046338513	06/19/2013	92.880,00	920.440.800,00
<b><u>Other Revenue :</u></b>			36,62	401.777,74
<b><u>Gain or ( losses ) on exchange rates :</u></b>			-	106.035.194,89
<b>Total Funds:</b>			<b>228.403,99</b>	<b>2.334.982.541,93</b>
<b>B. <u>Expenditures by Executing Agency:</u></b>				
10. Project Personnel				
11 Project Coordinator			29.250,00	304.585.027,86
12 Secretary			6.500,00	67.778.500,00
13 Administration Staff			6.500,00	67.778.500,00
14 Driver			3.250,00	33.889.250,00
15 National Experts			13.750,00	136.537.084,00
16 a.National Consultant			17.500,00	173.485.212,21
b.International Consultant			5.010,62	48.305.678,17
17 a. Trainers			7.055,78	68.700.000,00
b. Resources Persons			5.096,07	51.990.000,00
c. Facilitators			4.658,85	47.140.000,00
19. Component Total:			<b>98.571,32</b>	<b>1.000.189.252,24</b>
20. <b>Sub-contracts</b>				
21. Sub-contract			-	-
22. Sub-contract			-	-
29. Component Total:			-	-
30. <b>Duty Travel</b>				
31 Daily Subsistance Allowance			29.795,99	301.573.189,64
32 Transportation :			-	-
32.1. International Travel			-	-
32.2.Domestic Travel/Local travel			14.215,45	143.839.900,00
39. Component Total:			<b>44.011,44</b>	<b>445.413.089,64</b>
40. <b>Capital Items</b>				
41 Laptop/Notebook computer			-	-
42 Personal Computer			-	-
43 Printer			-	-
44 Scanner			-	-
49. Component Total:			-	-
50. <b>Consumable Items</b>				

Component	Reference	Date	Amount	
			in US\$	in Rupiah
51 Office Supplies			13.374,14	139.549.322,00
52 Utilities			3.730,89	36.780.900,00
59. Component Total:			17.105,03	176.330.222,00
<b>60. Miscellaneous</b>				
61 Miscellaneous			1.433,76	14.700.000,00
62 62.1. Meeting package			20.192,16	209.704.413,00
62.2. Mapping			1.500,00	15.187.500,00
62.3. Boundary CBR Process			10.000,00	97.110.704,00
62.4. Publishing			8.000,00	83.800.000,00
63 Project Preparation/Reproduction			-	-
64 Financial Audit			2.500,00	24.193.750,00
65 Reporting/Translation			3.844,94	41.115.000,00
66 Final Report Production			2.676,22	32.296.810,00
67 Report circulation and distribution			221,81	2.139.800,00
68 Steering Committee Meeting ( 3 times )			1.005,31	9.661.000,00
69 Travel duty to attend Biosphere conference/ Intwernational conference			14.718,38	151.132.839,05
69. Component Total:			66.092,58	681.041.816,05
<b>Total Expenditures 2013 :</b>			<b>225.780,37</b>	<b>2.302.974.379,93</b>
<b>Remaining Balance of Funds (A-B):</b>			<b>2.623,62</b>	<b>32.008.162,00</b>

Notes : (1) Amounts in US dollars are converted using the average rate of exchange when funds were received by the Executing Agency.  
(2) Total expenditures 2013 consists of accrued expenses 2012 amounting to US \$ 3,586.48..



