

ITTO CITES PHASE — II

Establishment of An Integrated Agarwood Cluster in Bintan Island, Indonesia

Completion Report



Ministry of Environment and Forestry
Agency for Research, Development and Innovation
Center for Biotechnology and Tree Improvement Research and Development
in cooperation with
International Tropical Timber Organization
(ITTO) – CITES Phase II Project

Indonesia
March - 2016



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Project number : ITTO Collaborative Program with CITES "Support to ITTO-CITES Implementation for tree species and trade/market transparency (TMT)

Activity: Establishment of an Integrated Agarwood Cluster in Bintan Island, Indonesia

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Activity technical and scientific staff : **Activity Management Unit**

1. Team Leader for 2 activities : M. Charomaini Z
2. Agarwood Team Leader : Harisetijono
3. Activity Secretary : Siti Nurjanah
4. Assistant : Nopa Purwasi

National Expert, Research Assistant and Technical Expert

1. Dr. Maman Turjaman, National Expert for activity 1.1.
2. Dr. Erdy Santoso, National Expert for activity 1.3.
3. Dr. Hariyatno Dwiprabowo, National Expert for activity 2.1
4. Agustinus P Tampubolon, Research assistant for activity 2.1
5. Ibrahim Yusuf, Technical Expert for activity 2.1

Implementing Agency : Center for Forest Biotechnology and Tree Improvement Research and Development

Jalan Palagan Tentara Km. 15, Purwobinangun
Pakem, Sleman - Yogyakarta
Phone. + 62 – 274 – 895954
Fax: + 62 – 274 - 896080
Email: ramgaryogya@gmail.com

Collaborating Agency : Center for Forest Research and Development

Jalan Gunung Batu No. 5, Bogor
Phone. + 62 – 251 – 8633 - 234
Fax: + 62 – 251 - 8638 – 111
Email: -

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EXECUTIVE SUMMARY

1. Activity context, origin and problem to be addressed

Agarwood is one of the Non-timber Forest Product produced from the infestation of microorganism to plant species, primary from the family of Thymeliaceae. Two of the genera from this family, *Aquilaria* and *Gyrinops* have been listed in CITES Appendix due to their population depletion in the wild. In last decades, the artificial plantation of some of those agarwood producing species have been started nationwide, and some have produced artificially propagated agarwood. In response to the growing plantation activities of the agarwood, it seems necessary to establish an integrated agarwood management which cover all aspect of agarwood production, conservation until the processing and market, called cluster. This activity is, therefore, attempted to contribute to the enhancement of the conservation, production and overall sustainable management of agarwood through several activities and approaches.

2. Activity objectives

The primary objective of the activity is to accelerate the establishment of an integrated agarwood cluster previously planned in Bintan Island, and due to other recent recommendation, moved to Central Bangka. The expected outputs are (i) the development of a design for an integrated agarwood cluster for Indonesia; and (ii) the development of a market information system for added transparency.

3. The most critical differences between planned and realized Activity implementation

Activity Personnel: Personnels involved in both administrative and field activities are slightly different from that mentioned in original documents with similar in qualification. Therefore, the quality of the project remains similar.

Time schedule: Significant delay in the schedule from the starting date and some extension of implementation. It should be started in 2014, due to long administrative procedure, the project started in April 2015. Weak administrative management in internal Executing Agency has also caused other delay in the actual execution of most activities. The extension of the activity period from the starting date was only three months, January through March 2016. The extension was made to finalize some activities.

Budget Amendment: There are some reallocated unspent funds to support the completion of some activities.

4. The situation prevailing after activity completion, as compared to the Pre-Activity situation including the situation of the target beneficiaries, and indicates the post-activity sustainability (a brief description)

There are several conditions which have been reversed from the original situations as described below:

- (a). The reasonable concept of Agarwood integrated development (cluster), from conservation, plantation, production, processing until marketing possibilities, including research and development activities have been adopted and technically feasible to be implemented. All relevant stakeholders have involved from the premature drafts until the final and widely adopted concept. Roles of each institution, time frame and direct contribution have been identified. This concept is basically ready to be implemented and is likely to be successfully implemented. However, consistent supports and commitments from the Government of Central Bangka will determine the progress.
- (b). The legal support from local government has been obtained in the form of land allocation for various research and development activities as part of the integrated management. Nearly 40 ha of state land have been identified and declared as for research and development activities for agarwood cluster.
- (c). A specifically designed agarwood website to ease and provide easy access for agarwood marketing in Indonesia as well as online registration for agarwood plantation have also been developed. This web is critically important for wide communication activities across stakeholder, especially grower and trader.

5. The most relevant outcome of the analysis of the activity implementation

The longterm integrated management for agarwood (cluster), website and market analyses for agarwood trade could be as important outputs and findings of this activity.

6. The lessons learned

The original plan for this activity, the establishment of agarwood cluster was located in Bintan Island. Recent recommendation made the location changed to District of Central Bangka, the Province of Bangka Belitung Island. One of the reasons is the presence of letter of appointment for Central Bangka to be the agarwood cluster by the Directorate General of Land Rehabilitation and Social Forestry, Ministry of Forestry (now Ministry of Environment and Forestry-MoEF). This ITTO-CITES project welcomed by the local government, eventhough no direct cash contribution by the local government during the implementation of all activities. The commitment from all relevant stakeholders to sustain and continue all initiated activities including the concepts of agarwood cluster will be seen in the years to come. Indonesian CITES Management Authority, Directorate General of Nature Conservation and Ecosystem, MoEF is expected to monitor the progress and the implementation of the findings and outputs.

Lesson learned from technical matters is that the presence of barrier in communication between Activity Management Units of this Agarwood Activity, which is located in Bogor, to the Executing Agency of this project (Center for Biotechnology and Tree Improvement) located in Yogyakarta. The administrative procedures introduced by the Executing Agency have made significant delay in the implementation of overall project activities.

7. Recommendations

To ensure the sustainability of agarwood cluster in Central Bangka, its is recomended to conduct coordination and integration agarwood programme with supporting by all stakeholders including by farmer group, forestry extention, Bangka Belitung University with applying the principle of one stop services business from the plantations to product marketing of agarwood. All stakeholders should focus in some segment of agarwood product and capable to get benefit and enhance welfare for forest communities in Central Bangka Regency.

On management side, it is recommended that all complicated administrative procedures be removed in order to implement activities on time. The selection of experienced and appropriate Executing Agency will be essential in order to achieve the objective of the project or Activities in the future.

1. ACTIVITY IDENTIFICATION

1.1. Context

Selected agarwood (agarwood) species have been widely planted nationwide in Indonesia since the last several years. However, the harvesting from the wild using destructive cuttings continue to be practised in most places. Therefore, the sustainable production and conservation of agarwood, including those in the wild remain uncertain. As addressed in the previous ITTO project PD425 (Innoculation Technology of Agarwood, 2010), the establishment of conservation gardens to conserve various genetic resources is critical, besides the further development of the technology for artificial production using inoculation technique and market transparency for agarwood products.

To ensure the sustainable production, conservation and market transparency of agarwood products, the establishment of integrated agarwood clusters is of critical importance. In the cluster, the establishment of artificial plantation of various agarwood species, the application of inoculation technology and the development of market information system will be further developed. In this context, the activity will develop an integrated agarwood cluster in Bintan Island to serve as a model for Indonesia. Bintan Island was chosen as a trial site in view that selected agarwood species have been planted there since several years ago which cover a relatively large area. It also has the potential for the expansion of plantation establishment, as well as the strong support from the local government and the local community to plant and trade agarwood in the overseas market. Other places which also received support from the local government and community are Central Bangka (Province of Bangka Belitung Island), Central Kalimantan and Bali. Scattered agarwood plantations have been established in these areas.

1.1.1. Activity Location

The activity "the establishment of Agarwood Cluster in Bintan Island, Indonesia" is one of the two Activities of ITTO-CITES Project phase-II, which is under one Project Agreement between FORDA and ITTO. The Executing Agency (EA), as also the secretariat of the project for the two Activities is Center for Biotechnology and Tree Improvement located in Yogyakarta. The management units for Activity: the establishment of Agarwood Cluster in Bintan Island, Indonesia" are under the Center for Forest Research and development which is located in Bogor. All administrative works and communication to implement this activity is through the secretariat (EA) in Yogyakarta. Coordinating activities of this agarwood cluster activity is located in Bogor, Jakarta and physical activities, meetings and workshops were carried out in Bogor, Jakarta and Central Bangka. Activity site for agarwood plot and model plantation is located in Central Bangka, the Province of Bangka Belitung Island.

1.1.2. Relevant to National and Regional Policy and Programme

This activity is highly relevant to the national policies. MoEF launched several priority program related forest resource management, especially forest utilization and empowerment of local communities and rehabilitation. One of the species used to achieve ultimate goal of the rehabilitation and empowerment for local communities is agarwood producing species, *Aquilaria* and *Gyrinops*. The choice of agarwood as commodities to be developed is relevant to the Law 23/2014 at which Provincial and District Government are given the right to develop any communities which is important for their areas.

Agarwood has been explored and widely harvested from natural forests not only in the Province of Bangka Belitung Island but also all over in Indonesia. The economic value of agarwood has made its products being an importantly traded in various forms and quality, directly to the buyers and/or through other marketing channels. Due to this economic value, many local government choose this commodity to be further developed, especially for improving community prosperity.

Indonesian CITES MA has also facilitated various activities to promote the production of agarwood from cultured plantation in order to reduce pressure for the collection of agarwood from the wild. In addition, several laboratories both government and private companies have also contributed to developing inoculation techniques in order to improve production.

1.2. The Origin and The Main Problem To Be Addressed

Production and trade of agarwood from Indonesia is primarily from the natural population of *Aquilaria* and *Gyrinops*. The excessive collection and the destructive method of extraction have threatened the population. This condition has forced the inclusion of these genera into the CITES rules and regulation for their International trade, under Appendix II listing. Under Appendix II listing, the International trade must be compliance with CITES requirement, such as assessment of harvest and trade quota, Non-Detrimental Finding assessment to ensure the harvest does not threaten the population and other required documentation.

Since last several years, the artificial plantation (cultured plantation) has been introduced and receive positive response, not only from agarwood trade related parties but also from government. Artificial plantation of selected *Aquilaria* and *Gyrinops* species, along with newly found effective inoculation technologies, have been widely made in several provincial and district governments, primarily by agarwood growers, which are local farmers communities. However, the artificial plantations have not been conducted sustainably caused the production may not be sustainable. In addition, the conservation of agarwood genetic resources is still weak, and its associated market of the agarwood products remains unclear. Under this activity, those unfavourable conditions are expected to be solved, especially through the establishment of model of integrated agarwood cluster, including the development of inoculation technology and a market information system. The cluster consists of all aspects related to conservation, production, processing including marketing and promotion.

2. ACTIVITY OBJECTIVES AND IMPLEMENTATION STRATEGY

2.1. Rationale and Specific Objectives

As mentioned earlier, agarwood producing species consists of many genera within Thymeliaceae. Currently species from *Aquilaria* and *Gyrinops* have been well recognized and relatively explored for their agarwood production from the wild and current artificial plantation. The production from the wild is predicted as unsustainable and could threaten their remaining population. In addition, the conservation activities of their genetic resources remain insignificant. Therefore, an integrated agarwood management, which consists of production chain, conservation and market and promotion, which is called as agarwood cluster, could be an alternative to achieve their sustainability and the ultimate goal of agarwood sustainable management. The main objective of this activity is therefore to contribute to sustainable management of agarwood production, including conservation. These also include to ensure

(i) the sustainable production from both natural and artificial plantation; and (ii) the conservation of genetic resources, as well as to improve market transparency of agarwood products. In the integrated management, it also covers research and development activities including the development of inoculation technology, processing and marketing. The immediate objective of the activity is to accelerate the establishment of an integrated agarwood cluster Indonesia.

2.2. Adjustments Made In The Implementation Phase

There is major change in the implementation compared to the original plan. The location for agarwood cluster was planned in Bintan Island, the Province of Riau Island changed to Central Bangka, the Province of Bangka Belitung Island. The change is made based on the letter of appointment for Central Bangka island as agarwood cluster by Directorate General of Reforestation and Social Forestry, MoEF and also based in the recommendation of preparatory meeting within FORDIA. The activity implementation is also behind due to long and complicated administrative procedures introduced by Executing Agency. This extension was made to finalize the activities or to execute the incompleting activities.

2.3. Implementation Strategy

Upon the completion of this activity, an adopted integrated agarwood cluster in Central Bangka, Indonesia has been ready to be implemented. Research and development sites and all trials related to the increased production of agarwood are already available which cover a state area of 40 ha. Supporting regulation within the cluster area has also been formulated including the potential market for agarwood products. For the analyses of market access of agarwood, the activity appointed an expert on the forest product market analyses to conduct the study, starting from collection of the all existing data, communication with traders and delivery in several discussion meetings on the market status and potential of agarwood. Both local and national traders including association were also invited. Overall activity were achieved through several strategies as below:

The identification of favourable location

Original location for the establishment of agarwood cluster was in Bintan Island. Preparatory meeting of the project recommended to move the location to Bangka Island. This is primarily referred to the fact that the appointment of Bangka as agarwood cluster has been made under the Decree within the Ministry of Forestry (now MoEF). Bangka island is also one of the wide natural distribution of *Aquilaria* and agarwood growers has been increasing in number since last decade.

Prior to making decision regarding the location, a small team consisting of a research team and expert, accompanied by former Director of Forest Research and development (Mr. Adi Susmianto), dated 26 May 2015, visited Central Bangka and met with higher rank of officials. Head of District Forest Service, Assistant to the District Government and Head of Board of District Planning and Development (BAPPEDA) and other officials.

The local government, especially Central Bangka has shown interest to develop agarwood. They have started several initiated activities especially to support the improvement of community prosperity through the creation of alternative income for community from agarwood. Those activities include the establishment of mixed agarwood plantation in state forest and free distribution of agarwood planting materials to local community and the facilitation in the application of inoculation technique. At this opportunity, several possible sites

to be used for research and development and trials sites were shown within Central Bangka. The areas shown are state forest areas, under provincial/district management and local community land. Several agarwood species within the *Aquilaria* have been grown by both district government and local communities.

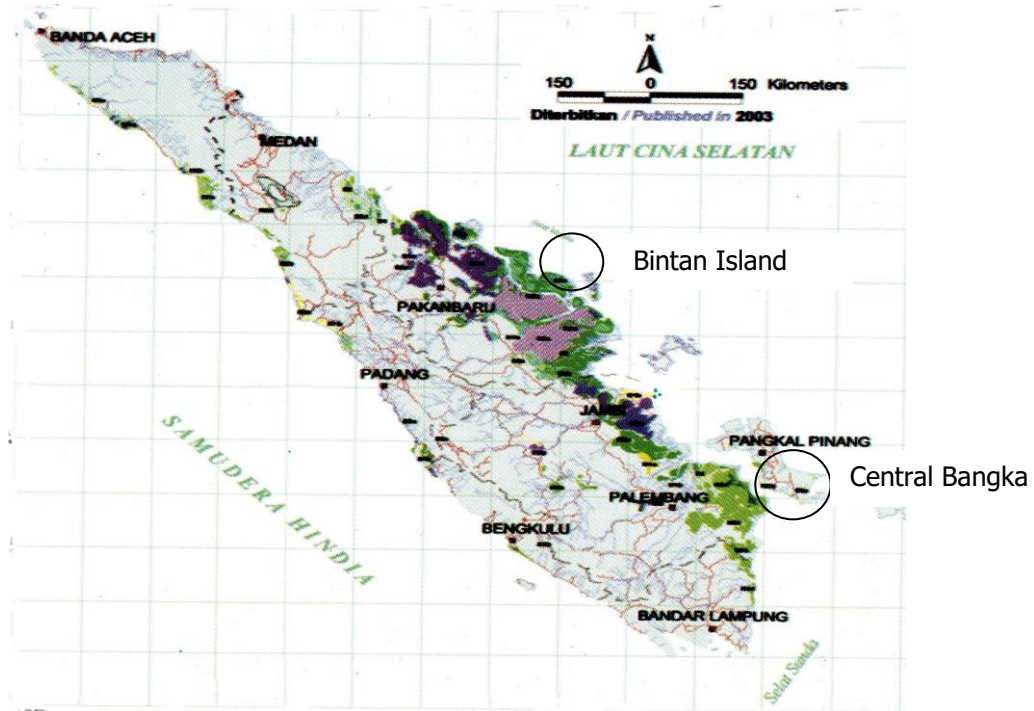


Figure 1. The proposed sites for agarwood Cluster, from Bintan to Central Bangka

Workshop and public consultation

A rough concept of agarwood cluster was developed by a research team from the Center for Forest Research and Development in Bogor. The draft is then presented in the several workshops in Pangkal Pinang, the capital city of Province of Bangka Belitung Island. At the final stage, the concept was delivered in the public consultation within the province involving all relevant stakeholders. At the national level, the concept was exposed and road showed in the final public consultation in Jakarta.

The formulation of the cluster was carried out through several formal meetings with the local government of Central Bangka dated 26 May, 2 July and 30 July 2015. First public consultative meeting was held on 6 October 2015, in Pangkal Pinang, capital city of Bangka Belitung Island Province, attended by most key stakeholders within the province and from MoEF. Participants are the representative from MoEF, Officials from provincial Government, representative from District Governments within the province, Universities, Agarwood growers, traders and other interest group. Over 50 participants were actively attended in the public meeting. Overall, all stakeholders welcome to the idea to develop an integrated development of agarwood in Bangka. Further detail action plans along with the operational strategies are still needed for implementation.

Several recommendations were made from this meeting. The recommendation include the needed consistent participation from central government (MoEF), the review on the current regulation related to transportation/shipping permit of agarwood products, the pricing and

grading of agarwood product, the improvement of community capacity in the production and trade of agarwood products and improving market opportunity through promotion and exhibition. In addition, it is recommended that immediate integration of programs related to community development into the designed agarwood cluster.

Second public meeting was held in the same place, Pangkal Pinang, Bangka dated 17 December 2015. At this meeting, detail discussion was focussed on the concept or design for the integrated agarwood development (cluster). Nearly 60 participants attend this meeting represented by MoEF, Officials and officers from each structural government of the Province, Officials and officers from District Government, Lecturer from local university, agarwood forum, traders and local growers. At this meeting, several key points to be noted include the decision related to the main location of model cluster, identification of stakeholders and their respective roles, the necessary integration between the concept of model to the existing of ongoing programs within the provincial and district government, the consistent financial support or funding from central and local government. Market possibilities of the agarwood products are also crucial to be developed as part of the implementation of the cluster. After this meeting, first planting activities has been conducted at Trubus Village on December 18th, 2015. Approximately 1000 seedling from species of *Aquilaria mallacensis* planted on a 2 hectare area.

Final and adopted meeting was held 18 March 2016 in Soll Marina Hotel and Conference, Pangkalan Baru. Key stakeholders and appointed institutions to implement the cluster attended the meeting which was led directly by the Vice Mayor of the District Government of Central Bangka. Formal organization structure in the implementation of the cluster will be further formally formed by local government. This also includes committed funding allocation to support the cluster.

Adoption of concept and the issuance of legal support

The final meeting which is the adoption of the concept or model cluster was organized in Soll Marina Hotel and Conference, Pangkalan Baru, Central Bangka dated 18 March 2016. This meeting was attended not only by key stakeholders but also high rank authorities within the local government of Central Bangka. A newly elected Vice Mayor of Central Bangka also attended this meeting. This meeting has considered that the concept of the agarwood cluster has been technically feasible to be implemented and therefore is formally adopted by the meeting. At this occasion, an area of 40 ha of state forest is launched as the area for research and development sites and trials for agarwood as part of the adoption of the cluster. Sites for agarwood cluster has been agreed at Trubus Village, Lubuk Besar Sub Regency with an area of 10 hectares, and Air Mesu Village, Pangkalanbaru Sub Regency with an area of 30 hectares based on mayor decree number 188.45/161/DPK/2016 dated 13 January 2016.

Dissemination and expose

The final document of the agarwood cluster, market analyses and other related documents are delivered to Minister of Environment and Forestry, CITES Management Authority, CITES Scientific Authority and other stakeholders such traders and agarwood growers. The dissemination is also through the exhibition, project expose and through websites.

The final activity expose was carried out at Twin Plaza Hotel in Jakarta dated 22 March 2016 and attended mostly national level stakeholders.

The assessment of market potential and market information system

The assessment of market for agarwood product is carried out by a national expert and a website for specific to agarwood was also developed to ease the market access for agarwood products. The results of the assessment and the potential future market have also been presented and delivered during the workshop and public meetings as mentioned above and special workshop for widening market access for agarwood.

The public meetings for disseminating results of market assessment and potential market for agarwood produced from cultured/artificially planted agarwood were carried at national level in Bogor. The first relatively small stakeholders meeting was conducted in Bogor, dated 8 December 2015. Later, wider audiences from traders and growers nationwide were invited and attended the stakeholder meeting in Bogor, dated 14 December 2015. CITES MA and Agarwood Exporter also made presentation on CITES regulation and market opportunity, especially for agarwood produced from artificial plantation.

Internal FORDIA evaluation

As executing agency of the project, FORDIA conducted internal review and evaluation on the progress and findings of the project and will keep monitoring the implementation of the agarwood cluster concepts. A research team monitor regularly the progress and the implementation for the findings, especially agarwood cluster and websites which have been developed to ease market access of agarwood. Strategy for maintaining the implementation of the findings after project completion is determined.

3. ACTIVITY PERFORMANCE

3.1. Performance of Each Activity

Outputs and Operational Activities	Schedule (Duration)	Applied inputs
<i>Output 1: An integrated agarwood cluster in Bangka Tengah as a model developed</i>		
Activity 1.1. Develop an integrated agarwood cluster	Jan – April 2015	National Expert, assistants and other labors.
Activity 1.2. Organize a consultative meeting with all relevant stakeholders	Mar – April 2015	Project secretariat
Activity 1.3. Accelerate legal process from the local government and MoF	April-August 2015	National Expert, assistants and other labors.
Activity 1.4. Hold public meetings to finalize the agarwood cluster design	April-August 2015	Project secretariat

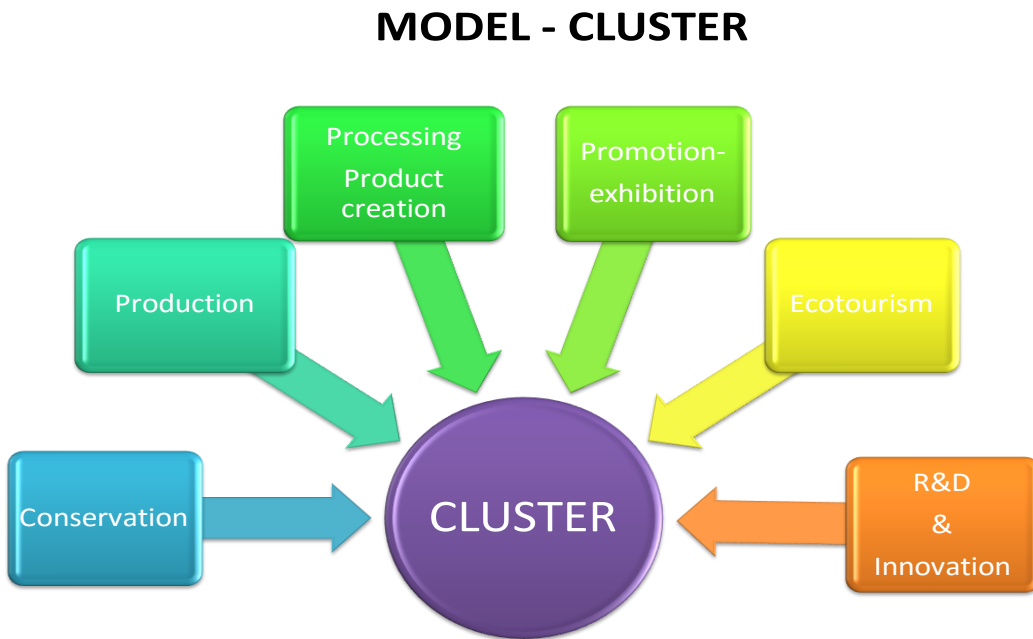
Output 2: A market information system for added transparency developed.		
Activity 2.1. Develop a market information system on agarwood for added transparency	August – Dec 2015	National Expert, Website developer/computer programmer
Activity 2.2. Carry out capacity building and awareness raising activities	August-Dec 2015	Project Secretariat

3.2. Output Achievement

Output 1. An integrated agarwood cluster in Central Bangka, as a model

Adoption of agarwood cluster

In this report, cluster is defined as a model of an integrated sustainable management of agarwood which covers all aspects from conservation, production, processing and product creation, promotion and exhibition, ecotourism and research and development activities and innovation. In that concept, it also includes all research and development activities and trials to improve production from artificially planted agarwood. Promotion to accerelerate and widen market potential are also included. All key stakeholders are identified and expected to implement the concept or model based on their formal mandate, duties and capacities within the structure of the government. A series of internal discussions were carried out prior to its delivery to the public discussion in Central Bangka. This concept or model cluster has been formally adopted and ready to be implemented. The whole aspects of this model (concept) will be coordinated directly by the office of Central Bangka Government, which is the top management within the District. An illustration of the cluster is shown in the Figure 2 below.



* The integration of activities within a cluster by District Government

Figure 2. An illustration of an integrated management of Agarwood

Role and commitment of key stakeholders

The achievement of objective of developing model-cluster will be dependent on consistent Central Bangka District have been identified and actively involved in the formulation of the model cluster as illustrated in a Figure 3 below.

Key institutions in the Cluster

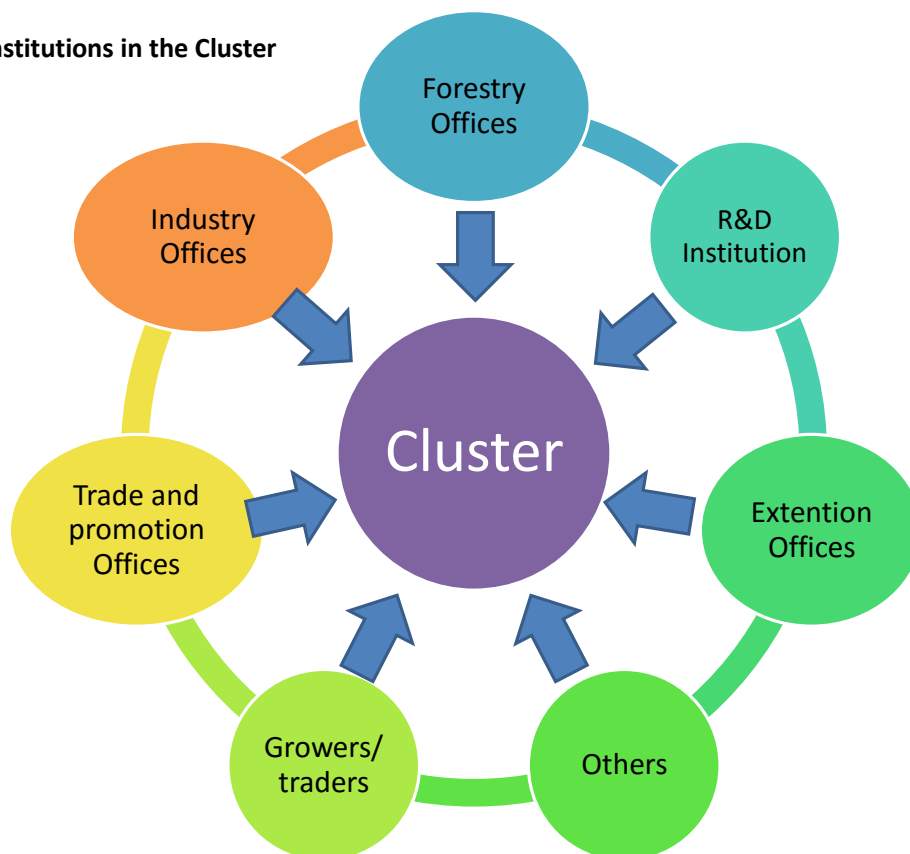


Figure 3. Local Key institutions participate in the implementation of cluster

Coordinating Office. Day to day management or implementation of this model cluster is controlled/coordinated by the key District Government of Central Bangka (Mayor of Central Bangka). Mayor, which is the center of power within the district level government, has the right and power to ensure the implementation and the execution of model cluster including to determine all existing source of financial support for the cluster. In the implementation of the cluster, offices within the structural government are identified and appointed to take part in the operational activities of the cluster. The existing structural government are Forestry Offices (Dinas Perkebunan dan Kehutanan), Industry Offices (Dinas Perindustrian), Trade and Promotion Offices (Dinas Perdagangan dan Pariwisata), Research and Development Offices (Institusi Litbang dan Inovasi), Extension Offices (Penyuluhan Kehutanan dan Pertanian), District Board for Planning and Development (BAPPEDA) and other services.

Several activities related to the implementation of cluster are as follows:

- The establishment of conservation areas for all genetic materials of agarwood producing species
- The improvement of agarwood production from artificially planted (cultured) agarwood through various research and development trials in field plantation and inoculation technology.
- The product creation and improving quality and grading system.
- The growers community assistantship and facilitation to improve capacity
- The continue developing inoculation technology, while anticipating the outbreak of pest and diseases attacks.
- The promotion and exhibition to accelerated market access and possibilities.
- The establishment of ecotourism area as part of the cluster.
- Providing consistent funding support from Central and Local government sources

Legal support by local government and MoEF

The existing legal supports for this cluster comprise:

- 1) Law No. 23/2014 regarding the right to determine local priority commodity, which agarwood.
- 2) Minister Regulation No.O-25/IV-SET/2014 related to the registration agarwood plantation.
- 3) SK No.22/V-BPS/2010 Decree of Directorate General of Land Rehabilitation and Social Forestry regarding the local priority species and the appointment of Central Bangka as center for agarwood development (cluster).
- 4) SK No. 188.44/37/Dishut/2009 Governor letter regarding the choice of local priority species to be developed in the Province of Bangka Belitung Island.
- 5) Government Regulation No. 45/2004 related to Forest Protection.
- 6) Minister Decree No. 447/Kpts-II/2003 related to collection and distribution of wild fauna and flora.
- 7) Law No. 41/1999 on Forestry.
- 8) SK No. 188.45/161/DPK/2016 Mayor Decree regarding Site of Agarwood Cluster in Central Bangka.
- 9) The adoption of the cluster model (concept) for agarwood in Central Bangka to be further field implementation.
- 10) In near future, the audiency with the Minister of Environment and Forestry to accelerate the implementation of the cluster.



Figure 4. *Aquilaria* species planted in state forest area in Bangka Tengah

Delivery of model and design

The adopted model or cluster has been delivered within the local government of Central Bangka through several workshops and public meeting as mentioned in earlier section. An expose to national level, primarily CITES MA and SA, national traders, authorities within the MoEF and association has been conducted in Jakarta, March 2016. The model-Cluster is technically feasible and ready to operationalization by the local government of Central Bangka, using the existing resources. Government of Central Bangka has all the resources to start the operational activities of cluster without any further assistance from Central Government (MoEF).

Delivery of the cluster for possible copied for other areas is through national level exhibition by MoEF, especially CITES MA and FORDIA and Executing Agency (Yogyakarta) and through other existing channels. The Executing Agency (FORDIA) will keep maintaining and monitoring the progress on the implementation of the agarwood cluster model as result of the activity.



Figure 5. First public meeting in Pangkal Pinang dated 6 October 2015



Figure 6. Second Public Meeting in Pangkal Pinang dated 17 December 2016



Figure 7. Field visit to designated site for research and development sites and trials for the cluster



Figure 8. First planting activities in the designated site for research and development sites and trials for the cluster dated 18 December 2016



Figure 9. Adoption Meeting of the Cluster in Soll Marina Hotel and Conference, Pangkal Pinang, 18 March 2016

Output 2. A market information system for added transparency developed.

Widening market potential and access (website)

The result of the market assessment on agarwood reveals several facts, such as (1) the continue decreasing of the production, trade and export of agarwood from the wilds, (2) on the contrary from the export figure by CITES MA, the agarwood from cultured plantation increases, (3) the variability of qulaity and products of agarwood, (4) the existing regulation considered unfavourable for trade and export of agarwood from the culture plantation and (5) the demand for agarwood increases and the market potential is promising.

Market for agarwood, especially from artificially cultured production, remain unclear and unaccessible, especially for traditional and local growers. This is totally different from that of agarowood collected from the wild. This is because, the agarwood collected from the wild have been formed and operational since long time. Association for agarwood collected from the wild has been formed mostly by the middle and large traders (exporters). Through this association, the trade and export of the wild agarwood are made. The existing mechanism for the export of agarwood requires accompanying letter from the recognized agarwood association. The export could only be possible by the registered traders in the CITES MA (see Figure 10).

The agarwood production from artificially planted by the growers (local communities) around the country increases from time to time. The growing plants of *Aquilaria* and *Gyrinops* by agarwood growers, either individually or farmer groups (cooperative) has been estimated to over 3 millions growing plants accross the province in Indonesia. It means the production of cultured agarwood will increase despite the variability of success of the currently available inoculant.

To widen the market access, especially for cultured agarwood from the local growers, several policies are required to be reviewed, especially Minister Decree No. 144/Kpts-II/2003 regarding the transport and export regulation of agarwood. This decree is originally designed for the transport and export of agarwood from the wild. However, in practices, this decree is also used for the transpoIn order to accelerate the production, trade and export of agarwood, especially from cultured plantation, it is recommended that several aspects need to be further solved and improved, such as production and its associated quality, trade market chain and institutional. The latter is related to the importance of association which accomodate also the traditional/community growers.

Overall, the output has been achieved to remove production and market barrier for agarwood and enable more market access, especially for local growers.

Opportunity to accelerate market

In order to realize the expectation to accelerate market access, a specifically designed website for agarwood is also developed "Gaharu website". This web contains several features, such as all information related to gaharu (species, plantation techniques, CITES rules and regulation, quota system, database for agarwood growers and exporters), communication slot and online registration for agarwood growers from all over Indonesia. This web will be further developed and maintained by Center for Forest Research and development and Executing Agency (Center for Biotechnology and Tree Improvement) in cooperation with CITES Management Authority. This web site will be possible to be visited in near future.

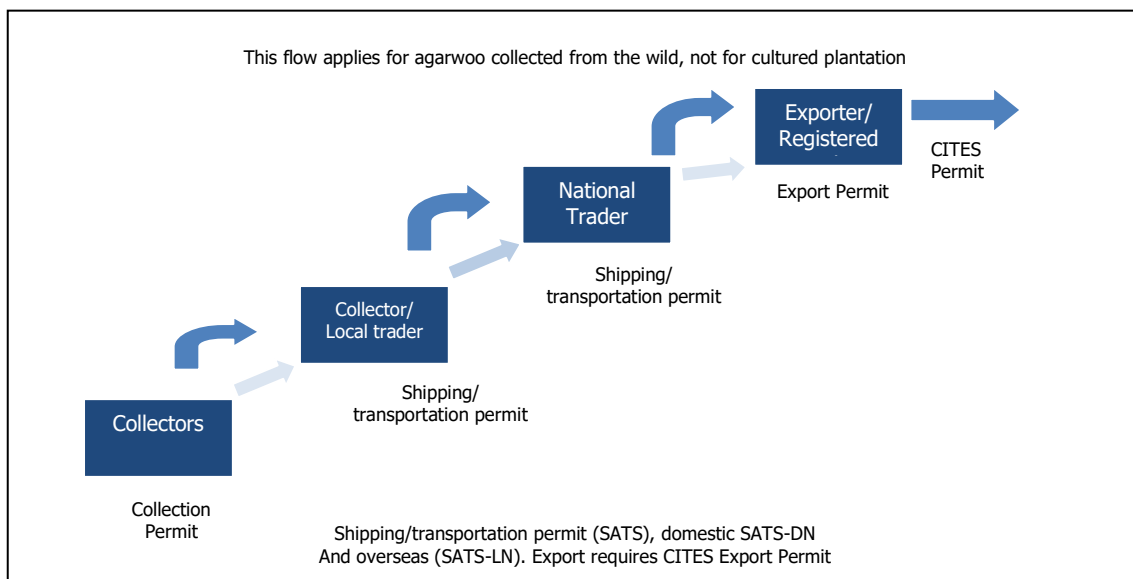


Figure 10. Current transport and export procedures for agarwood



Figure 11. Discussion on market assessment on agarwood

Capacity building

Production techniques, market potential, CITES rules and regulation, quota system, database for agarwood growers and exporters and other related information regarding agarwood, including the newly developed website has been delivered to stakeholders. There are two times for the delivery with different audiences based on the purpose. The first delivery is 8 December 2015 and the second delivery is 14 December 2015.



Figure 12. Opening page (mainmenu) of the gaharu web



Figure 13. Photo session during the capacity building in 8 and 14 December 2015



Figure 14. Photo at national workshop (expose) of project findings in Jakarta

Time Schedule

The activity implementation has been conducted in 15 months, slightly delay from original time schedule. The original schedule was 12 months started from January 1st, 2015 through December 31st, 2015. The extension period was from January 1st, 2016 through March 31, 2016 without any additional funding. The extension directed to conduct further discussion on agarwood cluster, maintenance seedling, disseminate activity finding through expose workshop and to finalize and make findings and output more useful to the stakeholders.

Total amount of expenditure and analysis

ITTO contribution was transferred in two periods. In each period, the fund transferred used for two activities i.e Ramin and Agarwood. For this activity, first installment was USD 51,500 and converted with rate IDR 12,930 and second installment was USD 47,570 converted with rate IDR 13,620.

From the ITTO contribution of 99,070 at total of USD 95,697.20 was spent while leaving balance of USD 4,068.75 (including gain from exchange rate and all bank administration) as reflected in the 'Activity Cash Flow Statement - ITTO contribution' and the 'Activity Financial Statement -ITTO contribution' in Appendix 1 and 2.

The remaining fund will be returned to ITTO account after deducted by closing account fee, transfer fee and correspondence charge, using rate when the fund is return. In this regard from the in-kind contribution of US\$ 21,907.00 from Indonesia, a total of US\$ 21,907.00 was spent as shown in the 'Activity Cash Flow Statement – Government of Indonesia (GoI) contribution' and the 'Activity Financial Statement -GoI contribution' in Appendix 3 and 4.

4. ACTIVITY OUTCOME, TARGET BENEFICIARIES INVOLVEMENT

4.1. The Achievement of Specific Objectives

Outputs

The above objectives have been achieved through the production of two outputs below:

- (1). The adoption of the concept of agarwood cluster in Central Bangka, the province of Bangka Belitung Island.

The adoption of the cluster has been also formally strengthened by the declaration of the research and development sites for agarwood in stateforest area within the District of Central Bangka. The 40 ha of the areas have been designated and declared for research and development sites as part of the decree issued by Central Bangka District Government. The top official of the Central Bangka has been appointed to be coordinating agency for the operationalization and implementation of the cluster beginning the adoption of the cluster.

- (2). A market assessment and system for added transparency

Market potential and analyses especially for agarwood produced for cultured plantation have been delivered and discussed during the public meeting (stakeholders meeting). Potential barriers have been identified and expected to be solved in near future through several recommendations. Potential market and access have been accelerated through active communication across stakeholders during the public consultation and meetings. The communication between growers and traders will also be possible through a specifically designed agarwood web. CITES MA, FORDIA and the government of Central Bangka will maintain the communication and exchange of information as important strategy for sustainability after project completion.

- (3). The implementation of cluster and market acceleration

In addition, CITES authorities will keep monitoring the progress all initiated activities by the project, as part of the annual program within the Ministry. FORDIA will keep going in research and development activities, especially in the development of effective inoculation for improving agarwood production.

The impact/Outcome.

The two outputs above could have been sufficient to influence MoEF, especially CITES Management authority, the provincial Government of Bangka Belitung Island, and other sectoral policies (Ministry of Trade and Industries) to consider agarwood as important commodity. Those institutions are expected to accelerate the production and trade both domestic and export. The agarwood cluster could be a model for other areas in the plantation of agarwood for community prosperity and as other alternative income to local community which in turn will minimize pressure to forest exploitation.

The above achievement could also contribute to the increasing of community to plant agarwood. It is expected that in the coming years, the production and export of cultured agarwood will increase and the income for growers also increase.

The local Government of Central Bangka as host for the agarwood cluster will have opportunities to realize the model as show window for the development of agarwood in Indonesia. The success in the implementation will also inspire other areas to follow, and become important reference for CITES MA. This will also be possible by the presence of a specifically designed agarwood website at which all communication and exchange of information possible.

These two outputs could also provide longterm impacts for agarwood program all over the country. The model, the website and various market opportunities will encourage other local governments to consistently support the agarwood program in their areas.

4.2. Situation At Activity Completion

At the Activity completion several situations below have been available.

1. Adopted model or cluster for integrated management for agarwood, which contains at least several points below:
 - Detail description of cluster and components
 - Key stakeholders to implement the cluster
 - Coordinating office
 - Operational plans to execute the cluster
2. The designated sites for research and development activities and trials for cultured plantation in Centra Bangka with total area of 40 ha of state forest areas within the District of Central Bangka.
3. The recent data and information on market potential (demand) for agarwood from time to time, for both domestic and international. The decreasing production of agarwood from the wilds and the increasing production and exports from cultured production. The barrier in the domestic trade and export. The increasing demand for Indonesian agarwood as an opportunity and also the increasing number of product substitution as a challenge for natural agarwood production.
4. The newly designed website for agarwood which contain all information on agarwood, features for easy communication among stakeholders, especially between growers and traders and other system related to online registration for agarwood grower.
5. List of agarwood communities, institutions, organization association and other key stakeholders. This list will enable to keep communication and delivery of the project findings.

4.3. Participation the Target Beneficiaries

Stakeholders, which are also as target beneficiaries of this activity, have involved in the implementation since the beginning of the activity. The method and mode of participation were identified in the preparatory meeting of the activity. Specific stakeholders (agarwood growers and community, local district and provincial government) were also specifically contacted from the initial activity of the project. Provincial and District Forest Services and other authorities from the structural government involved, especially in the series of meeting and consultation until finalization of the draft (cluster). CITES MA and CITES SA were also invited. Some other

stakeholders (research institutions, universities, companies, agarwood associations and traders, other communities and government) have also involved in technical discussion, adoption of the cluster design and the selection of sites as part of the field activity of the cluster. The involvement and support from Vice Mayor and Assistant to the District Government Office of Central Bangka have also given valuable contribution in the success of cluster formulation and finalization.

The benefit of the activity is the technically feasible integrated agarwood cluster as a model for developing sustainable production and conservation agarwood, including updated data and information on market potential, market information system and websites, at which all stakeholders enable to interact.

4.4. Expectation of Outputs and Sustainability After Activity Completion

Sustainability after Activity completions have been prepared as follows:

- (1). The concept of agarwood cluster in Central Bangka, the Province of Bangka Belitung Island will be likely to be successful. The adoption is directly led by top official within the District Government of Central, and supported by all existing stakeholders.
- (2). FORDIA will utilize the designated site for research and development activities, which total area of 40 ha of state forest area. This site has been proven as suitable for planting *Aquilaria* species, and therefore will be likely to be sustainable as use for various plantation trials of agarwood producing species. This research and development activities have been started using the financial support from various agencies including from local government.
- (3). A market assessment and system for added transparency. Data and information collected and presented in the assessment report will be primary reference for both traders and growers, especially to improve production and quality and potential market. CITES MA, FORDIA and the government of Central Bangka will regularly update the data and information for the benefit to the agarwood communities in Indonesia.
- (4). The maintaining communication through agarwood webIn addition to the above, FORDIA and CITES authorities will likely to maintain the website for various reason, such as monitoring, promotion, exhibition and capacity building.

5. ASSESSMENT AND ANALYSIS

- (i). The Activity design has been suitable to achieve the objectives and to answer key issues raised in the activity document. The change in the location might not affect the original objective in the establishment of the cluster.
- (ii). Implementation strategies which have been taken, through desk study, field survey and stakeholder consultation (meetings) have been effective in the execution of operational activities and to achieve activity objective.
- (iii). In general, the execution has been in accordance with the expectation made during the identification process. There is also adequate involvement of key stakeholders, and the outputs are achieved in accordance with the planned approach.

- (iv). Activity was implemented slightly behind the schedule due to several administrative procedures. However this extension is without additional funding *from ITTO*.
- (vi). Most of relevant stakeholders including regulators (CITES MA), provincial and district forest services, agarwood association, universities, local communities and traders have involved in the activity in various ways, primarily in discussion meeting and workshops.
- (vii). The two outputs have been achieved, including the specifically designated website.
- (viii). The expected outputs achieved through this activity are integrated management of agarwood in the cluster design and market assessment and website for market transparency and accessibilities.
- (ix). Cooperation with other institutions has been initiated and made, such as with the Government of Central Bangka, District Forest Service of Central Bangka and other local community group.

6. LESSONS LEARNED

Activity identification and development, including problem analysis and stakeholder identification and participation

The activity has identified correct existing issues on agarwood and has made alternative solution on the issues or on specific problem, especially on market accessibilities.

Relevant stakeholders, which have capacity to execute the above activities, have been well identified, consisting of Government of Central Bangka, FORDIA institution, Forest Services and other institutions or Offices within the structural Government of Central Bangka.

Additional arrangements that could improve cooperation between the relevant parties interested in the Activity;

Cooperation between relevant parties has been sufficient and productive, therefore no additional arrangement need to be made during the implementation of this activity.

Activity design, including implementation strategy, which most contributed to success or failure in achieving the specific objective contributing to the development objective;

Activity design involving of deskstudy (review and evaluation), field visit and survey and workshops (meetings) participated by relevant stakeholders has been appropriate to achieve the specific objective of the activity.

Actions to be taken to avoid variations between planned and actual implementation (schedule, costs, etc); quality of Project planning;

The implementation of activity met between planned and actual implementation. The activity has been executed. Slight extension was made to finalize selected activities.

Activity sustainability after completion including dissemination strategy, post project strategy, and involvement stakeholders

Several approaches were taken to ensure the sustainability:

- Identification of institution and contact from each representative offices from the beginning of the activity implementation.
- Activity findings disseminated through meetings and workshop has been effective.
- Dissemination has been done through workshops, formal and informal meetings, and other events organized by the Activity, FORDIA and other event organizers.

Other activity document that is also useful for stakeholders are the design concept for cluster, technical report for market assessment and analyses. These documents are important to enhance the production of cultured agarwood in Indonesia.

The follow up of the findings of the activity will be very much dependent on the dissemination of results and each individual institution. However, during the execution of the activity, the involvement of relevant stakeholders in the discussion and other activity have been intensively made.

Activity organization and management

The organization and the management structure of this activity has been slightly inefficient to organize the activity operational. This is because the communication face some barriers between Executing Agency and Implementing Agency.

Flow of funds

The flow and the use of activity fund has been slightly complicated and many delays in the disbursement to the recipient.

Definition of the roles and responsibilities of the institutions involved in the activity implementation

In this activity, Center for Biotechnology and Tree Improvement and Center for Forest Research and Development, under FORDIA as Executing Agency of this activity. The role of Executing Agency is to make decision regarding the activities, direction and the appointment of project staffs, team leader and national experts. Consultation was also carried out in the internal PTC meeting under FORDIA attended by Division of Research Cooperation of FORDA (KPI), CITES MA and other members.

Activity documentation

All documents of the activity are kept in activity secretariat and CFRD for records. In this activity a several printed materials are produced as follows :

1. Disain Pembangunan Klaster Gaharu di Kabupaten Bangka Tengah (*The Design of Agarwood Cluster Development in Central Bangka*).
2. Propsek Pasar Gaharu Indonesia (*The Prospect of Agarwood Market*)

Monitoring and evaluation

Internal monitoring and evaluation by FORDIA has been organized within FORDIA by inviting all relevant stakeholders.

External factors that influenced the activity implementation and that could have been foreseen and that could not have been foreseen

External factors that influenced the activity implementation is primarily due to long procedural process in the execution of activity. This condition made difficult to draw relatively accurate and precise schedule, especially for field visit.

7. CONCLUSIONS AND RECOMMENDATIONS

The activity objective has been successfully achieved in accordance with the Activity document, the schedule and the target beneficiaries. Outputs of this activity are likely to significantly contribute to the sustainable production of artificially/cultured plantation agarwood. The acceleration of market opportunity is also an essential part to support the production. In relation to that, it is recommended that similar activity could be replicated in other places with closed collaboration with other institutions.

Responsible for the Report



Name: Harisetijono, Position held: Team Leader
Date: 31 March 2016

Appendix 1. Activity Fincancial Statemet – ITTO Contribution

Programme Title : ITTO CITES Program – Support to ITTO-CITES Implementation for Tree Species and Trade/Market Transparency (TMT)

Activity Title : Establishment of Integrated Agarwood Cluster in Bintan Island, Indonesia

Period Covered (ending on) : 31 March 2016

Component	Original Amount (A)	Expenditures To-date			Available Funds (E) { A - D }
		Accrued (B) b/	Expended (C)	Total (D) { B + C }	
I. Funds managed by Executing Agency					
10. Personnel					
11. National Experts	17,000.00	-	17,000.00	17,000.00	-
12. Other Labors	1,928.76	-	1,923.55	1,923.55	5.21
13. Assistant	2,400.00	-	2,400.00	2,400.00	-
14. Speakers	1,181.84	-	1,181.24	1,181.24	0.60
15. Team Leader	8,625.00	-	8,625.00	8,625.00	-
16. Project Secretary	6,000.00	-	6,000.00	6,000.00	-
17. Research Assistant	4,000.00	-	4,000.00	4,000.00	-
18. Technician/Web Programmer	4,000.00	-	4,000.00	4,000.00	-
19. Component Total	45,135.60	-	45,129.79	45,129.79	5.81
20. Sub-contract					
21. Sub-contract 1	-	-	-	-	-
22. Sub-contract 2	-	-	-	-	-
23. Sub-contract 3	-	-	-	-	-
29. Component Total	-	-	-	-	-
30. Duty Travel					
31. DSA	19,880.00	-	19,000.00	19,000.00	880.00
32. Return Ticket	10,052.96	-	9,798.33	9,798.33	254.63
33. Local Transport	4,370.77	-	4,224.11	4,224.11	146.66
39. Component Total	34,303.73	-	33,022.44	33,022.44	1,281.29
40. Capital Items					
41. Land	-	-	-	-	-
42. Office Space	-	-	-	-	-
43. Operation Vehicles	-	-	-	-	-
49. Component Total	-	-	-	-	-
50. Consumable Items					
51. Raw Materials	1,734.90	-	1,657.03	1,657.03	77.87
52. Fuels and utilities	85.76	-	85.76	85.76	-
53. Office Supplies	1,531.87	-	1,521.97	1,521.97	9.90
54. Other consumable Items	287.10	-	287.10	287.10	-
55. Component Total	3,639.63	-	3,551.86	3,551.86	87.77

60. Miscellaneous						
61. Sundry	738.87	-	164.86	164.86	574.01	
62. Printing and Editing	4,200.00	-	2,988.26	2,988.26	1,211.74	
63. Workshop package	9,202.67	-	8,996.80	8,996.80	205.87	
64. Facilitator (meeting, consulataions,etc)	1,273.10	-	1,273.10	1,273.10	-	
65. Other Miscellaneous	276.40	-	276.40	276.40	-	
66. Web hosting	300.00	-	293.69	293.69	6.31	
69. Component Total	15,991.04	-	13,993.11	13,993.11	1,997.93	
70. Executing Agency Management						
Executing Agency Management cost (10% of total Of overall project budget activity)	-	-	-	-	-	
79. Component Total	-	-	-	-	-	
100. GRAND TOTAL:	99,070.00	-	95,697.20	95,697.20	3,372.80	

Note: Budget Component are those detailed in the proposed extended proposal document

Appendix 2. Activity Cash- Flow Statemet – ITTO Contribution

Programme Title : ITTO CITES Program – Support to ITTO-CITES Implementation for Tree Species and Trade/Market Transparency (TMT)

Activity Title : Establishment of Integrated Agarwood Cluster in Bintan Island, Indonesia

Period Covered (ending on) : 31 March 2016

Component	Reference	Date	Amount	
			in US \$	Local Currency In IDR
A. <u>Funds received from ITTO:</u>				
1. First installment	G0150611628001	2 March 2015	51,500.00	665,895,000.00
2. Second Installment	G0153163881101	13 November 2015	47,570.00	647,903,400.00
3. Gain or losses from exchange rate			705.95	-
4. Transfer fee			10.00	132,750.00
Total Funds Received:			99,765.95	1,313,665,650.00
B. <u>Expenditures (by Executing Agency):</u>				
10. Personnel				
11. National Experts			17,000.00	219,810,000.00
12. Other Labors			1,923.55	25,520,000.00
13. Assistant			2,400.00	31,446,000.00
14. Speakers			1,181.24	15,800,000.00
15. Team Leader			8,625.00	113,073,750.00
16. Project Secretary			6,000.00	78,615,000.00
17. Research Assistant			4,000.00	51,720,000.00
18. Technician Expert/Web Programmer			4,000.00	51,720,000.00
19. Component Total			45,129.79	587,704,750.00
20. Sub-contract				
21. Sub-contract 1			-	-
22. Sub-contract 2			-	-
23. Sub-contract 3			-	-
29. Component Total			-	-
30. Duty Travel				
31. DSA			19,000.00	248,485,200.00
32. Return Ticket			9,798.33	129,736,786.00
33. Local Transport			4,224.11	56,145,000.00
39. Component Total			33,022.44	434,366,986.00

40. Capital Items				
41. Land			-	-
42. Office Space			-	-
43. Operation Vehicles			-	-
49. Component Total			-	-
50. Consumable Items				
51. Raw Materials			1,657.03	22,164,500.00
52. Fuels and utilities			85.76	1,108,953.00
53. Office Supplies			1,521.97	20,072,300.00
54. Other consumable Items			287.10	3,845,000.00
55. Component Total			3,551.86	47,190,753.00
60. Miscellaneous				
61. Sundry			164.86	2,207,950.00
62. Printing and Editing			2,988.26	40,700,000.00
63. Workshop package			8,996.80	121,133,540.00
64. Facilitator (meeting, consulataions,etc)			1,273.10	17,339,770.00
65. Other Miscellaneous			276.40	3,605,500.00
66. Web Hosting			293.69	4,000,000.00
69. Component Total			13,993.11	188,986,760.00
70. Executing Agency Management				
Executing Agency Management cost (10% of total Of overall project budget activity)			-	-
79. Component Total			-	-
Total Expenditures To-date:			95,697.20	1,258,249,249.00
Remaining Balance of Funds (A-B):			4,068.75	55,416,401.00

Notes:

- (1). Amounts in U.S. dollars are converted using the rate of exchange when funds were received by the Executing Agency;
- (2) Amount of expenditures in US dollar should be the same as amount shown in column (c) of the Financial Statement (with direct link from the Cash Flow Statement);
- (3) Transferred fee was derived from twice transferred fee amounted US \$ 10 and equal to IDR 132,750
- (4) Activity has gain from exchange rate amounted US \$ 705.95
- (5) Covered period for total expenditure is from January 2015 through March 2016

Appendix 3. Activity Fincancial Statemet – GoI in kind Contribution

Programme Title : ITTO CITES Program – Support to ITTO-CITES Implementation for Tree Species and Trade/Market Transparency (TMT)

Activity Title : Establishment of Integrated Agarwood Cluster in Bintan Island, Indonesia

Period Covered (ending on) : 31 March 2016

Component	Original Amount (A)	Expenditures To-date			Available Funds (E) { A - D }
		Accrued (B) b/	Expended (C)	Total (D) { B + C }	
I. Funds managed by Executing Agency					
10. Personnel					
11. National Experts	-	-	-	-	-
12. Other Labors	-	-	-	-	-
13. Assistant	-	-	-	-	-
14. Speakers	-	-	-	-	-
15. Team Leader	-	-	-	-	-
16. Project Secretary	-	-	-	-	-
17. Research Assistant	-	-	-	-	-
18. Technician/Web Programmer	-	-	-	-	-
19. Component Total	-	-	-	-	-
20. Sub-contract					
21. Sub-contract 1	-	-	-	-	-
22. Sub-contract 2	-	-	-	-	-
23. Sub-contract 3	-	-	-	-	-
29. Component Total	-	-	-	-	-
30. Duty Travel					
31. DSA	-	-	-	-	-
32. Return Ticket	-	-	-	-	-
33. Local Transport	-	-	-	-	-
39. Component Total	-	-	-	-	-
40. Capital Items					
41. Land	-	-	-	-	-
42. Office Space	10,000	-	10,000	10,000	-
43. Operation Vehicles	2,000	-	2,000	2,000	-
49. Component Total	12,000	-	12,000	12,000	-
50. Consumable Items					
51. Raw Materials	-	-	-	-	-
52. Fuels and utilities	-	-	-	-	-
53. Office Supplies	-	-	-	-	-
54. Other consumable Items	-	-	-	-	-
55. Component Total	-	-	-	-	-

60. Miscellaneous					
61. Sundry	-	-	-	-	-
62. Printing and Editing	-	-	-	-	-
63. Workshop package	-	-	-	-	-
64. Facilitator (meeting, consulataions,etc)	-	-	-	-	-
65. Other Miscellaneous	-	-	-	-	-
66. Web hosting	-	-	-	-	-
69. Component Total	-	-	-	-	-
70. Executing Agency Management					
Executing Agency Management cost (10% of total Of overall project budget activity)	9,907	-	9,907	9,907	-
79. Component Total	9,907	-	9,907	9,907	-
100. GRAND TOTAL:	21,907	-	21,907	21,907	-

Appendix 4. Activity Cash- Flow Statemet – GoI in kind Contribution

Programme Title : ITTO CITES Program – Support to ITTO-CITES Implementation for Tree Species and Trade/Market Transparency (TMT)

Activity Title : Establishment of Integrated Agarwood Cluster in Bintan Island, Indonesia

Period Covered (ending on) : 31 March 2016

Component	Reference	Date	Amount	
			in US \$	Local Currency In IDR
A. <u>Funds received from ITTO:</u>				
1. First installment	G0150611628001	2 March 2015	21,907.00	283,257,510.00
2. Transfer fee			-	-
Total Funds Received:			21,907.00	283,257,510.00
B. <u>Expenditures (by Executing Agency):</u>				
10. Personnel				
11. National Experts			-	-
12. Other Labors			-	-
13. Assistant			-	-
14. Speakers			-	-
15. Team Leader			-	-
16. Project Secretary			-	-
17. Research Assistant			-	-
18. Technician Expert/Web Programmer			-	-
19. Component Total			-	-
20. Sub-contract				
21. Sub-contract 1			-	-
22. Sub-contract 2			-	-
23. Sub-contract 3			-	-
29. Component Total			-	-
30. Duty Travel				
31. DSA			-	-
32. Return Ticket			-	-
33. Local Transport			-	-
39. Component Total			-	-

40. Capital Items				
41. Land			-	-
42. Office Space			10,000.00	129,300,000.00
43. Operation Vehicles			2,000.00	25,860,000.00
49. Component Total			12,000.00	155,160,000.00
50. Consumable Items				
51. Raw Materials			-	-
52. Fuels and utilities			-	-
53. Office Supplies			-	-
54. Other consumable Items			-	-
55. Component Total			-	-
60. Miscellaneous				
61. Sundry			-	-
62. Printing and Editing			-	-
63. Workshop package			-	-
64. Facilitator (meeting, consulataions,etc)			-	-
65. Other Miscellaneous			-	-
66. Web Hosting			-	-
69. Component Total			-	-
70. Executing Agency Management				
Executing Agency Management cost (10% of total Of overall project budget activity)			9,907.00	128,097,510.00
79. Component Total			9,907.00	128,097,510.00
Total Expenditures To-date:			21,907.00	283,257,510.00
Remaining Balance of Funds (A-B):			-	-



Agency for Research, Development and Innovation
Center for Biotechnology and Tree Improvement
Research and Development
Jalan Palagan Tentara Km. 15, Purwobinangun
Pakem, Sleman - Yogyakarta
Phone. + 62 – 274 – 895954
Fax: + 62 – 274 - 896080
Email: ramgaryogya@gmail.com

