



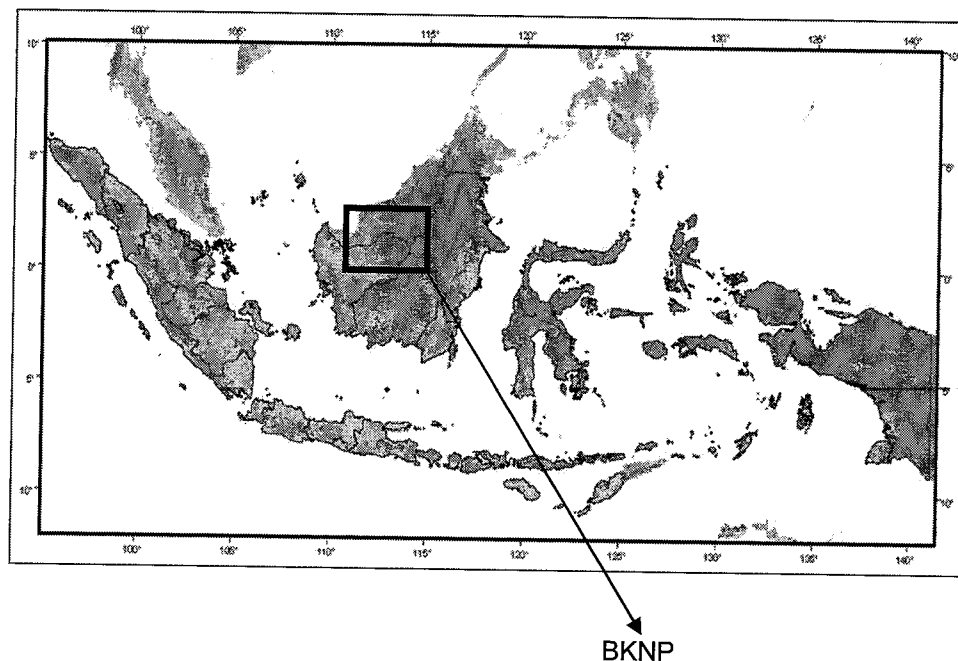
## **LIST OF ABBREVIATIONS AND ACRONYMS**

BANP	: Batang Ai National Park
BKNP	: Bentung Kerihun National Park
BKSDA	: Regional Agency for Nature Resource Conservation
Bupati	: The Regent
CBD	: The Convention on Biological Diversity (CBD)
GOI	: Government of Indonesia
HOB	: Heart of Borneo
IBSAP	: Indonesia Biodiversity Strategy and Action Plan
ITTA	: International Tropical Timber Agreement
ITTO	: International Tropical Timber Organization
LEWS	: Lanjak Entimau Wildlife Sanctuary
MoF	: Ministry of Forestry
NGO	: Non Government Organization
NTFP	: Non Timber Forest Product
PHKA	: DG of Forest Protection and Nature Conservation
GOI	: Government of Indonesia
WWF	: The World Wide Fund for Nature
TBCA	: Transboundary Biodeversity Conservation Area

Figure 1. Map of Bentung Kerihun National Park in west Kalimantan



Figure 2. location of BKNP in Indonesia



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## PROJECT BRIEF

**Betung Kerihun** National Park (BKNP) is one of the most important protected areas and the largest conservation area in West Kalimantan. It is situated in the border between Indonesia and Malaysia (Sarawak). Betung Kerihun National Park holds rich and high biodiversity of plants, primates, birds, and fishes. The park is home to more than 48 mammal species, including the endangered great ape Orangutan (*Pongo pygmaeus*). The forests of Betung Kerihun contain more than 1,200 plant species, 75 of which are endemic to Borneo, while 14 species are newly listed including 13 species of palm. A total of 301 bird species were identified in the park, 63 are protected species, with 24 are endemic to Borneo. 112 fish species have been identified in the major rivers of the Park, and 14 of these are endemic to Borneo. BKNP area is included as part of *Heart of Borneo* (HoB) cooperation program between three countries which are Indonesia, Malaysia and Brunei Darussalam. This cooperation program was declared in year 2007 and has already a Three Countries Strategic Action Plan which contains various descriptions of activities in the HoB area including cooperative programs which involve the BKNP Office and WWF Indonesia.

The project was a follow-up to the ITTO sponsored **Project PD 26/93 Rev.1 (F)** "Development of Bentuang Karimun Nature Reserve as a National Park – Phase I". The first objective of this project was to lay down the groundwork for establishing a community-based conservation and development program that will maintain the longterm integrity of Betung-Kerihun National Park (BKNP) while the second Project Betung Kerihun National Park (**PD 44/00 Rev 3 (F)**): was to develop an effective model for managing a trans-boundary national park with the Lanjak Entimau Wildlife Sanctuary (LEWS). Elements of the strategy adopted in the implementation of the project included: a) outcome oriented, b) incremental development, c) self sustaining or financing in the short and long terms, directly or indirectly, d) effective use of local potential including the tradition and culture, e) strengthening the marketing skills of local communities was of high priority, and f) decentralization was promoted through active involvement of the local government in project implementation. The activities were implemented by the WWF Indonesia in collaboration with the Park Management Unit (PMU) of the Ministry of Forestry, local government, local communities and national experts. Some progress has been made on data and information management. Ecotourism programmes have been initiated but it still need to be improved. There has been major progress in raising awareness of conservation issues amongst local people and in the administration. Work on small buffer zone projects has been initiated with modest levels of uptake. Transboundary collaboration with Malaysia has been started to be engaged.

Although some progress had been made through the previous project, the BKNP management as a Trans Boundary Conservation Area (TBCA) is still facing several challenges. This is among others is caused by Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem Batang Ai National Park (BANP) and Lanjak Entimau Wildlife Sanctuary (LEWS) is not maintained, stakeholders in Sarawak (private companies working in the vicinity of boundary area between BKNP with Malaysia) have not been developed. In view of this challenge, a back up support for this proposed project is necessary considering the conservation issues against the socio economic development in Transboundary area.

The development objective of this project is to contribute to conservation of natural ecosystems of BKNP Indonesia through the implementation of activities of biodiversity conservation and support to local socio-economic development initiatives. The specific objective is to strengthen a process of sustainable conservation management of Betung Kerihun National Park (BKNP) as the Trans boundary ecosystem between Indonesia and Malaysia (Sarawak). The proposed strategies and activities outlined in this proposal are in line with the *Transboundary Conservation Areas Cooperation* (TBCA) with Lanjak Entimau Wildlife Sanctuary (LEWS) and Batang Ai National Park (BANP) in Sarawak sites.

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

The expected outputs of the project are: (1) Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem BKNP and BANP/LEWS is sustained, (2) Operational/ Work plan on biodiversity conservation of transboundary ecosystem is formulated (3) Sustainable livelihood of the local communities within and surrounding BKNP improved.

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

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

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

Those risks will be mitigated through the strategy implemented in the project as follow (1) Improving capacity of responsible institution, (2) intensive approach and in the planning process will be discussed and consulted with local government at the province and districts leve even sub district, (3) Coordination through regular meeting and dialogue in order to get better common understanding about problems and opportunities to conserve and manage the protected area in the field

The proposed project indicated a total number of : 743,577 US\$ will be needed. A significant amount of fund : 663,187 US\$ (83%) is expected come from main donor (ITTO). Counter budget will be needed to run the Executing Agency (BKNP) totally 80,390 US \$ (17 %)

## Part.1. PROJECT CONTEXT

### 1.1 Origin

**Betung Kerihun** National Park (BKNP) is one of the most important protected areas and the the biggest conservation area in West Kalimantan. It is situated in the border between Indonesia and Malaysia (Sarawak). The park is mostly mountainous and contains a broad range of vegetation types including lowland, hill and lower montane and upper montane tropical rain forests. This park is also the origins of the 1,143 km Kapuas River, the longest river in Indonesia. With its unique ecosystems, Betung Kerihun National Park holds rich and high conservation biodiversity of plants, primates, birds, and fishes. The park is home to more than 48 mammal species, including the endangered great ape Orangutan (*Pongo pygmaeus*). The forests of Betung Kerihun contain more than 1,200 plant species, 75 of which are endemic to Borneo, while 14 species are newly listed including 13 species of palm. A total of 301 bird species were identified in the park, 63 are protected species, with 24 are endemic to Borneo. 112 fish species have been identified in the major rivers of the Park, and 14 of these are endemic to Borneo. BKNP area is included as part of *Heart of Borneo* (HoB) cooperation program between three countries which are Indonesia, Malaysia and Brunei Darusslam. The cooperation program was declared in year 2007 and has already a Three Countries Strategic Action Plan which contains various descriptions of activities in the HoB area including cooperative programs which involve the BKNP Office and WWF Indonesia.

The International Tropical Timber Organization (ITTO) has been involved in supporting protected areas with high conservation values in Borneo (Lanjak Entimau Wildlife Sanctuary (LEWS) in Sarawak, 1992, and Bentuang Karimun Reserve in West Kalimantan, 1994) since a cooperative program initiated in 1973 between the Government of Indonesia and the Government of Malaysia. The governments of Japan and Switzerland have later also supported through ITTO toward establishing the Trans-Frontier Bentuang Karimun and Lanjak Entimau Reserves. This was done in recognition of reserves' high conservation value, therefore considering it very important to continue support of these areas.

The project was a follow-up to the ITTO sponsored **Project PD 26/93 Rev.1 (F)** "Development of Bentuang Karimun Nature Reserve as a National Park – Phase I". The first objective of this project was to lay down the groundwork for establishing a community-based conservation and development program that will maintain the longterm integrity of Betung-Kerihun National Park (BKNP) while the second Project Betung Kerihun National Park (**PD 44/00 Rev 3 (F)**): was to develop an effective model for managing a trans-boundary national park with the Lanjak Entimau Wildlife Sanctuary (LEWS). Elements of the strategy adopted in the implementation of the project included: a) outcome oriented, b) incremental development, c) self sustaining or financing in the short and long terms, directly or indirectly, d) effective use of local potential including the tradition and culture, e) strengthening the marketing skills of local communities was of high priority, and f) decentralization was promoted through active involvement of the local government in project implementation. The activities were implemented by the WWF Indonesia in collaboration with the Park Management Unit (PMU) of the Ministry of Forestry, local government, local communities and national experts. Some progress has been made on data and information management. Ecotourism programmes have been initiated but it still need to be improved. There has been major progress in raising awareness of conservation issues amongst local people and in the administration. Work on small buffer zone projects has been initiated with modest levels of uptake. Transboundary collaboration with Malaysia has been started to be engaged.

Although some progress had been made through the previous project, the BKNP management as a Trans Boundary Conservation Area (TBCA) is still facing several challenges. Situated in the Heart of Borneo area, Betung Kerihun National Park (BKNP) shares common borders with two protected areas in Sarawak, Malaysian side of Borneo, namely Lanjak Entimau Wildlife Sanctuary (LEWS) and Batang Ai National Park (BANP). There is a growing recognition that effective strategies to conserve biodiversity must emphasize trans-boundary cooperation between the countries in relation to shared ecosystems and other conservation concerns. Although transboundary collaboration with Malaysia has been successfully engaged but should be strengthened because (1) absence of Annual Work Plan for Transboundary Conservation Area (2) Sustainable economic activities for local communities in transboundary area has not been developed. In view of this challenge, a back up support for this proposed project is necessary considering the conservation issues against the socio economic development in Transboundary area. This is in line with the HOB (Heart of Borneo) programme which promotes protection of highland and lowland area having strong ecological ties, and transboundary area with the purpose of social economic

development, culture, community welfare and sustainable use of natural resources through cooperation amongst three countries which are Indonesia, Malaysia and Brunei Darussalam.

## 1.2 Relevance

### 1.2.1 Conformity with ITTO's objectives and priorities

#### (1) Compliance with the International Tropical Timber Agreement (ITTA) 2006

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

- c) Contributing to sustainable development and to poverty alleviation; In addition to pushing conservation objective, the project will also support the empowerment of local communities mainly who live closest to National Park. It will support in particular actions for sustainable use of natural resources
- m) Encouraging members to develop national policies aimed at sustainable utilization; and conservation of timber producing forests, and maintaining ecological balance, in the context of the tropical timber trade; BKNP contains high biodiversity value, and diversity of habitats. The protection of the habitats and the conservation of this biodiversity will help maintain the ecological balance of the transboundary area. It will encourage government both national and local to implement policy and strategic for sustainable management of forest resource.
- n) Strengthening the capacity of members to law enforcement and governance and address illegal logging and related trade of tropical timber; The proposed project will make effort to improve capacity of local communities who live surrounding Benteng Kerihun National Park (BKNP) and also decision makers in district and national level to achieve sustainable forest management including maintain forest biodiversity as an element of sustainability.

#### (2) Compliance with ITTO Action Plan 2008-2011

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

The Expected outcome 4: "Increased conservation of supplies of tropical timber from sustainably managed and legally harvested sources", The project will promote the conservation and sustainable use of biodiversity and environmental services in transboundary situation in BKNP Indonesia based on a collaborative management system. The proposed project very much focuses on maintenance of forest biodiversity as an essential element of sustainability of forest resource which in line with the expected outcome 4.

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

The actions of the proposed project such as increasing stakeholders commitment for the effective management of BKNP as the trans-boundary area between Indonesia and Malaysian state of Sarawak, developing Management plan of sustainable maintenance of forest biodiversity and to promote local participation in park for livelihood improvement for to enhance community livelihood; it will and contribute to the achievement of "Tropical forest resource better secured" as stated in Expected outcome 5.

#### (3) Compliance with Recent Report of the ITTO Council at its 46 Session

The proposed project is in line with Decision 6 of the Forty-sixth Session of the International Tropical Timber Council (ITTC) held in Yokohama last year. The council decides to develop the collaborative initiative between CBD and ITTO including on transboundary conservation areas issues.

### 1.2.2 Relevance to the submitting country's policies

The Ministry of Forestry has long promoted the policy of sustainable management of the forest resources and has promulgated many regulations intended to ensure sustainability of the resource. The main references for managing forest resources in Indonesia are the Law No. 41/1999 on Forestry and Law No. 5/1990 on Biodiversity Conservation. The Forestry Law No. 41/1999, which replaced the 1967 Basic Forestry Law, for example, stipulates that:

- The balance between the forest's conservation, protection and production roles should be optimized in order to sustain its environmental, cultural and economic uses;
- The ability of communities to develop capacity and resourcefulness in creating social and economic security as well as guaranteeing the equitable and sustainable distribution of benefits should be increased;



- All forestlands may be exploited except nature reserves as well as the 'core' and 'wilderness' zones of National Parks; and
- The community has important part to play in forest development and the government, which assisted interested parties, must promote this responsibility.

While the laws are generally rather thin on the importance of and strategy towards biodiversity conservation, the Biodiversity and Ecosystem Conservation Law (UU 5/1990) provides

- The legal basis for the enactment of National Parks and other protected areas as well as the possibility of sustainable use of living resources.
- a concept of zoning within these conservation areas (core zone, use zone for recreation and tourism, wilderness zone and traditional management zone) and the buffer zone outside.

These two laws reflect the philosophy of forest management in Indonesia which accommodates the needs to utilize forest resources optimally as well as to conserve forest resources to assure obtaining multi benefits in sustainable manner.

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

1. The Basic Law on Environment Management No. 23 of 1997 provides, among other things, for the assessment of environmental impacts of development projects;
2. Ministerial Decree P.19/Menhut-II/2004 which stipulates Collaborative Management of Nature Reserve and Nature Conservation Area is expected to boost the establishment and operational of collaborative management of BKNP.
3. The establishment of BKNP is in compliance with article 14 concerning Nature Reserve, article 29 concerning Nature Conservation Area under The Conservation of Living Natural Resources and their Ecosystem Law No. 5 of 1990. It also compliances with article 8 under the CBD law No. 5 of 1999 which require each signatory state to establish a protected area system or create protected areas where it is necessary to take actions for the conservation of biological diversity for a sustainable use of natural resources and the respect for and preservation of traditional practices of local and indigenous communities relevant for the conservation and sustainable use of biological diversity.
4. BKNP was initially gazetted by the Minister of Agriculture decree letter on October 12, 1982 as a 600,000 hectare Nature Reserve (*Cagar Alam*). The purpose of nature reserve establishment is to protect the distinctive ecosystem, biodiversity richness and water system control in the area. The nature reserve area was then extended in 1992 to 800,000 hectares with the same status as a Nature Reserve.
5. The alteration of nature reserve to national park status occurred on September 5, 1995 by the Minister of Forestry decree letter No. 467/Kpts-II/1995.

The proposed project also take into account International policy such as (1) the Convention on Biological Diversity (CBD) on June 5<sup>th</sup> 1992, and it subsequently ratified the convention on August 1<sup>th</sup> 1994. Within the framework of the Convention, the *Indonesia Biodiversity Strategy and Action Plan (IBSAP) 2003-2020* (2) Committed to United Nation Declaration on Millenium Development Goals 2015 (2002) in particularly relating to Development and Poverty Eradication, Protecting Our Common Environment and Human Right, Democracy and Good Governance;(3) ;(3) The Strategic Plan of Action of HoB initiative was agreed on April 2008 by three countries Brunei, Indonesia and Malaysia, 5 strategic programs to be undertaken at the tri lateral level:

- (1). Transboundary Management
- (2). Protected Areas Management
- (3). Sustainable Natural Resource Management
- (4). Ecotourism Development
- (5). Capacity Building

At national level, the respective country has to develop National Project Document, which consists of, among others, National Strategic Plan of Action. Indonesia is currently finalizing National Strategic Plan, integrated with provincial and district strategic plan. Along with this national project document, Indonesia plans to develop documents concerning guidelines for the best practices on forestry, mining, plantation and ecotourism.

### 1.3 Target Area

#### 1.3.1 Geographic location

Betung Kerihun National Park is bordering with Malaysia in the North of Kalimantan. With 800,000 hectares, it is the biggest protected rain forest in West Kalimantan and one of the most precious natural forests in Southeast Asia. The unique ecosystems with its rich biodiversity have made BKNP one of the key units in Indonesia's conservation area network, and one of the most important protected areas in Asia. Administration of the Betung Kerihun National Park (BKNP) falls under the jurisdiction of Kapuas Hulu District, which was established in January 1997 with Putussibau as the district capital. The district also hosts Sentarum Lake National Park (SLNP), a 132,000-hectare freshwater-body conservation area with a RAMSAR Site status. The two Parks, as well as other protected forests in the district, cover an area of approximately 56% of the size of Kapuas Hulu district. The Head of District (Bupati) declared Kapuas Hulu as a Conservation District in October 2003 (Bupati Decree No. 144 dated 1 Oktober 2003).

#### 1.3.2 Social, cultural, economic and environmental Aspects

##### Social Cultural Aspect

The "native" people around the Park mainly comprise 8 main ethnic groups (Dayak Iban, Tamambaloh, Taman Sibau, Kantu, Kayan Mendalam, Bukat Mendalam, Bukat Metelunai and Punan Hovongan) which represent three of the four Dayak groups in Kalimantan or Borneo. They live in 12 separate major settlements (Village or Sub-Village) of which two are located inside the Park (i.e. Nanga Bungan and Tanjung Lokang) and six are quite close to the boundary (i.e. Sadap, Banua Martinus, Ulu Palin, Nanga Potan, and Nanga Ovat).

While the density and growth rate of the population around the Park are far below that of the national average, the level of their education is generally low since access to schools and health facilities are scarce, as well as access to transportation (and roads). Access to schools and health facilities are still restricted to Kota kecamatan (sub-district towns). Level of education in communities in the vicinity of BKNP is still low. The following is the percentage in the average education levels of all villages shown in figure form.

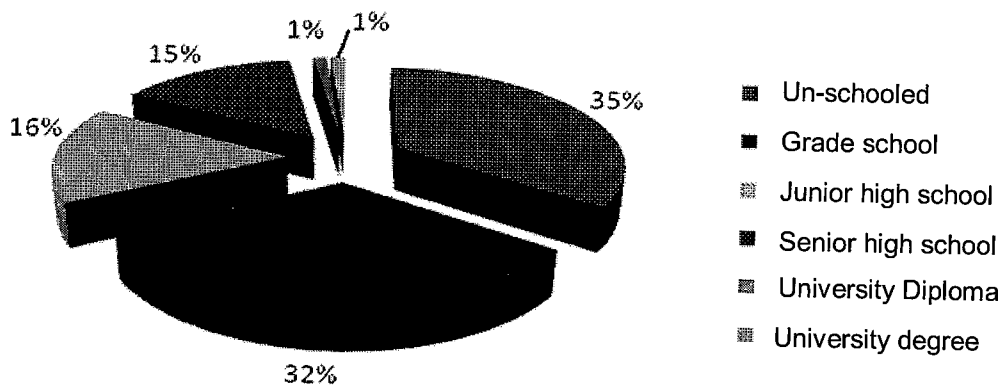


Figure 3. Percentage of population number based on education level\*  
\*Blue: Un-schooled; Red: Grade School; Green: Junior High school; Violet: Senior High school; Light Blue: University Diploma; Orange: University Degree

Majority of population is in the category of un-schooled (35%) and grade school (32%). Only around 2% has a diploma or a degree from university. However, the level of education of persons in some villages is increasing. As an example, villages of Datah Diaan, Banua Martinus, Banua Ujung has a population with university diploma and degree of more than 10 persons. Education facilities available in villages near the National Park are still very minimal. On the average, the facilities are only in the grade school level. No facilities are available for further education. Community members go to cities to continue their studies. At Banua Martinus village however, a junior and a Senior High School is available. This is because Banua Martinus is the capital of the District. The following table will give a clearer picture about it.

The majority of these people live on a subsistence economy system, except for the people in Nanga Bungan and Tanjung Lokang who live primarily from gold mining and collecting swiftlet bird's nests. Most of the people in the area are still living from the traditional shifting agriculture and hunting and gathering (NTFP) sub-system style of living. While the seemingly low population size of wildlife (primates, birds, fishes) may appear to be due to the high hunting or fishing activities (i.e. to provide their primary source of animal protein intake), the relatively low human population in the area and shifting agriculture practice have a very low impact on the biodiversity population there. In their traditional agricultural practices, tall and mature trees are kept intact even as they are putting on fallow. The extensive degraded land areas, however, are mainly due to the clear cutting practices by the logging concessionaires in the area in the past.

Punan and Bukat are ethnic groups who may represent the typology of Dayak community with hunting and NTFP as their socio-econo-cultural background. In brief, the characteristic of both ethnic groups could be summarized in modern terms is individualistic, pragmatic and opportunist, because they have become accustomed to live in a group that is highly independent and having a high mobility practices (almost nomadic, but not quite). This is needed in order to survive if they live on hunting-gathering and NTFP system. Therefore to develop participation of the both ethnic group should concentrate on approach to small group network of one bloodline family (called *puhu'*) and closed family (*hino pahari-hari'*). This noted in the proposed Phase III of this project.

Iban and Kantu people are two ethnic groups who represent typology of Dayak community with hill and dry-land cultivation as their cultural background. The characteristics are egalitarian, open, and democratic based on two main moral values: team working (*gerempung penemu*) and supporting competitive between individual (*bepaket*). Dynamic and pragmatic of group and individual characteristics is the background of their fond of wandering about to get new experience while earning money from non-agriculture sector (*bejalai*). Therefore, strategy to develop their participation should give priority to open and democratic principle. Individual opinion, group or target community toward developing process of future BKNP program should be observed and assessed based on some of agreed objective standard.

Tamambaloh and Kayan people are two ethnic groups who are the representative typology of Dayak community with dry land and wetland cultivation as their cultural background. Tight and stratified social layers are remained practices in their live, e.g. in the traditional ceremony or in the decision making process on traditional law at the local communities leadership level. In some aspects however, religion, modern education and the introduction of the nation state ideology/philosophy introduced by the government have managed to erode the traditional power structure. As a result, now both characters (Tamambaloh and Kayan people) almost resemble those of the Iban and Kantu groups.

However, a few "immigrant" (Tamambaloh and Kayan people) blood and group of aristocrats (*samagat/Tamambaloh*; *hipi/Kayan*) are still influential in a decision making process at the local communities level. It is precisely issues as this that the proposed Phase III of this project addresses in its strategy, to ensure that appropriate activities are taken to ensure that these local considerations have been taken into account. For instance, participation development in Tamambaloh and Kayan group has to observe the existence and influence of the aristocrat family group who stay within or outside village.

### **Economic Aspect**

The local communities in and around the Park consist of eight ethnic groups (Dayak Iban, Tamambaloh, Taman Sibau, Kantu, Kayan Mendalam, Bukat Mendalam, Bukat Metelunai and Punan Hovongan) which represent three of the four Dayak groups living in Borneo. These groups live in 12 separate major settlements (village or sub-village), two of which are located inside Betung Kerihun National Park (Nanga Bungan and Tanjung Lokang) and four are adjacent to the Park boundary (Sadap, Ulu Palin, Nanga Potan, and Nanga Ovat).

The population density and growth rates of the local communities are far below the national average. Within general low levels of education and limited economic opportunities, most communities practice traditional shifting agriculture and wildlife hunting. The livelihood of the majority of communities is dry land agriculture or called *ladang*. Economically results gained from dry land agriculture are not sufficient to meet the need of their daily necessities. To do *ladang* work is done only once in a year and the results is very little. Only because of cultural tradition and also because of the availability of large tracks of land that can be worked on, the culture of shifting cultivation still exist until today. Besides doing dry land agriculture in the *ladang*, communities are also doing other economic activities. In the north and central area, rubber is the main commodity of the communities. With a price of Rp. 15.000/Kg, earnings from

rubber tapping supports their daily need. In the eastern part (Kapuas) members of community pans for gold and sought bird's nest. Earnings from these two commodities are high enough to meet the need of communities. Other activities such as fish catching, hunting, gaharu resin collecting, and collecting non wood forest produce are done only as a sideline.

One exception is found in the villages of Nanga Bungan and Tanjung Lokang where the communities are primarily gold miners and swiftlet bird's nest collectors. Due to the limited economic opportunities the economies of the forest dependent ethnic groups practically stay at the subsistent level.

### **Environmental Aspect**

Much of the Park area is located on a relatively rugged topography. A brief period of rain is already sufficient to raise the water level in the river a few meters higher. Putussibau, the capital city of the district that is located quite far away from the Park, is frequently flooded during the rainy season. In contrast, the river water at this city can be very low during the dry or extended dry period.

The loss of forest areas in the Park would not only mean a loss of biodiversity but may also be contributing to serious water problems to the people living downstream.

Additionally, decreasing water supply from upper course of river influences the population of fresh water in the lower course of Danau Sentarum National Park (with 132,000 hectare). The Park supplies more than 65% of the fresh water fish consumed by the communities in and around West Kalimantan, including Malaysian people in Lubok Antu.

Another danger to the environment is caused by traditional gold mining in the rivers. The damage is not only detrimental to environment but also to the people downstream, due to inappropriate filtering methods used by the miners. The impact of illegal gold mining in the Kapuas River is already well documented, i.e. that the river is already polluted by mercury used to purify gold. Mercury is a hazardous chemical, and as a hazardous waste and pollutant in the river, it does not only threaten the fish population around the area, but more importantly the quality of peoples' lives who are dependent upon the Kapuas River for their daily activities (e.g. bathing, washing, water for cooking). Therefore, the BKNP as a life support through its role in maintaining the hydrology system of the area is important.

#### **1.4 Outcomes at project completion.**

It is expected that upon completion of the project: (1) Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem BKNP and BANP/LEWS is sustained, (2) Operational/ Work plan on biodiversity conservation of transboundary ecosystem is formulated (3) Sustainable livelihood of the local communities within and surrounding BKNP improved.

By the end of project cooperation between Indonesia and Malaysia on biodiversity conservation management is strengthened. The Park is managed effectively because capacities of the Park resource improved. The project results will be disseminated amongst major forest stakeholders since the effective networking mainly with Batang Ai National Park and Lanjak Entimau Wildlife Sanctuary (LEWS) developed. Join Task Force will be operational in implementing program and activities to improve effectiveness of the Park management.

Workplan on biodiversity conservation in transboundary ecosystem will be adopted and implemented by stakeholders within protected area. This outcome will provide a better understanding on the concept of ecological networks and assist protected area managers, policy makers in governments, NGOs, and communities to develop planning and implementing programs to achieve the balance of biodiversity conservation and sustainable development. Capacity of local communities to implement good governance and sustainably managed their land in order to alleviate poverty enhanced.

This outcome will provide a better understanding on the concept of TBCA and assist protected area managers, policy makers in governments, NGOs, and communities in west Kalimantan province to develop planning and implementing programs to achieve the balance of biodiversity conservation and sustainable development. Additionally it will contribute to poverty reduction and the pursuit of sustainable development in West Kalimantan.

Communities surrounding BKNP will be equipped to benefit from market opportunities for eco-farming and non timber forest products, and demonstrate legal compliance and sustainability of their operations in order to meet the respective market requirements. A long term effect of the project intervention is

expected that forest dependent Communities welfare increased and rampant encroachment and illegal operation of protected area in West Kalimantan decreased.

## **PART 2. PROJECT RATIONALE AND OBJECTIVES**

### **2.1 STAKEHOLDER**

#### **2.1.1 Institutional set-up and organizational issues**

Betung Kerihun National Park (BKNP) is managed by BKNP, an implementation unit under Directorate General of Forest Protection and Nature Conservation (PHKA), Ministry of Forestry. During the management of BKNP, the organizational structure has been changed 4 times. BKNP is an institution equal to Echelon II b organization (NP Bureau Type B) equipped with its institutional structure comprising: one Head of the Bureau, one Administrative Division Head, three (3) Sub-division Heads, 1 (one) Technical Division Head, 2 (two) Technical Section Heads, two (2) NP Management Division Heads, and four (4) Area Conservation Section Heads.

In managing the conservation area, BKNP has work together with a variety of stakeholders from local communities to local government. The involvement of NGO's in management of BKNP is significant as well. Previous ITTO projects at BKNP, for instance, were completed by collaborative works among stakeholders including WWF-Indonesia. However, collaborative management of BKNP has not been yet set up in the form of coordinating forum.

Situated in the Heart of Borneo area, Betung Kerihun National Park (BKNP) shares common borders with two protected areas in Sarawak, Malaysian side of Borneo, namely Lanjak Entimau Wildlife Sanctuary (LEWS) and Batang Ai National Park (BANP).

BANP, LEWS, and BKNP which was carried out the International Borneo Biodiversity Expedition (IBBE) in 1997 and cross visits by each area's staff and local communities members in 2003. In February 2004, both countries (Indonesia and Malaysia) have formally submitted a proposal to UNESCO to designate the three conservation areas as a Trans-boundary World Heritage Site. In December 2005 and January 2006, an evaluation UNESCO mission using IUCN expert has been conducted, and the preliminary results indicated that from biodiversity perspective the area is qualify to be established as world heritage site.

Based on the District Head Decree (SK Bupati Kapuas Hulu No 144/2003), Kapuas hulu has been declared as the Conservation District which is translated into a "*district's region is recognized as a conservation area in general, where development activities relies on the fair and wise utilization of natural biodiversity and natural resources based on careful considerations of its preservation*".

HoB initiative together with other existing initiatives such as Sosek Malindo Forum can strengthen cooperation between Indonesia, Malaysia and Brunei in the border area. Various problems in border areas such as illegal wood smuggling becomes one of the focus for attention in the HoB program. Cooperation that could be done to safeguard border area is through joint patrols and combined effort in law enforcement by still maintaining the sovereignty of each country

## 2.1.2 Stakeholder analysis

This proposal has been developed after long process of brainstorming and intensive discussion with various stakeholders in all level to get consensus and to ensure that they will benefit as well as participate in all stages of the project's life (design, implementation, monitoring and evaluation, and post-project period). To know the perception as well as interest and opinion of a problem in BKNP, stakeholder analysis has been done as table 1 such as below:

Tabel 1. Stakeholder analysis on TBCA at BKNP

Stakeholder Group	Characteristics	Problems, needs, interests	Potentials	Involvement in the project
<b>Primary Stakeholder</b>				
Local communities around the Park	The "native" people around the Park mainly comprising 8 main ethnic groups The majority of these people live on a subsistence economy system, traditional shifting agriculture and hunting and gathering (NTFP) sub-system style of living.	<ul style="list-style-type: none"> <li>- poverty and limited options for economic development</li> <li>- Limited assistance from the local government in terms of economic development and education related issues.</li> </ul>	Having indigenous knowledge/ local knowledge  Having traditional law (customary law)	<ul style="list-style-type: none"> <li>- Primary project beneficiaries</li> <li>- Local communities will get necessary information and improve capacity as well as adequate economic incentives to involve in managing transboundary are sustainably</li> </ul>
Local communities in villages of Bungan Jaya and Tanjung Lokang	<ul style="list-style-type: none"> <li>- The villages are situated within the BKNP area;</li> <li>- Having a strong dependency to the national park in term of activity level of communities within the conservation area</li> </ul>	<ul style="list-style-type: none"> <li>- Limited options for economic development</li> <li>- Lack of capacity</li> </ul>	Having indigenous knowledge/ local knowledge/ people alliance  Having traditional law (customary law)	<ul style="list-style-type: none"> <li>- Primary project beneficiaries</li> <li>- Local communities will involved in the programme of community empowerment as well as adequate economic incentives to involve in managing transboundary are sustainable</li> </ul>
Betung Kerihun National Park Bureau	Management authority of the national park	<ul style="list-style-type: none"> <li>- Limited coordination with LEWS and BANP</li> <li>- Limited capacity in management plan on TBCA</li> <li>- Weak resource capacity in empowerment program</li> </ul>	<ul style="list-style-type: none"> <li>• Has adequate conservation professionals/ staffs;</li> <li>• Has experience in designing, conducting and evaluating field based-activities;</li> <li>- Has strong network both at provincial and district levels</li> </ul>	<ul style="list-style-type: none"> <li>- Primary project beneficiaries</li> <li>- BKNP will work together at the field level with BANP and LEWS in Sarawak state and communities around the park</li> </ul>
LEWS and BANP at Sarawak State	Management authority of LEWS and BANP	Limited cooperation and coordination with BKNP/ local government in Indonesia  Limited information exchange on TBCA	Have resources and network  Join programme and activities	Involved in project activities ; join programme and activities of TBCA

Stakeholder Group	Characteristics	Problems, needs, interests	Potentials	Involvement in the project
<b>Secondary Stakeholders</b>				
NGO's (WWF and other local NGO in west Kalimantan)	Collaborative partner of the national park management authority	- Implementation of collaborative works with BKNP is not well performed	- Has experience in designing, conducting, evaluating conservation activities; - Has links with local communities	Project implementing partner/ <u>sub</u> contract
Local Government provincial level, Forest institution in West Kalimantan Province	- Representative of government in provincial level. - Have resources - Have law enforcement power problem	- Limited coordination - Lack of capacity in conservation programs - Have different perception in TBCA concept and conservation policy	- Have authority in managing at provincial level - Have network and resource in provincial and district level	Involved in project activities mainly in facilitating dialogue and discussion at provincial and district levels
MoF/Directorate General of Forest Protection and Nature Conservation	Managing protected and conservation areas in Indonesia	Pressures and threats on protected and conservation areas	- Has strong networks; - Has ample resources; - Has great experience in coordinating projects on conservation areas	- Supports the project process by developing and creating policy - Involve in project implementation and monitoring
<b>Tertiary Stakeholders</b>				
Universities at West Kalimantan	Academic and research institution	<ul style="list-style-type: none"> <li>Dissemination of research findings on conservation is still limited;</li> <li>Low number of research works at BKNP</li> </ul>	Experienced working on basic research and development	<ul style="list-style-type: none"> <li>Involving in study /assessment activities</li> <li>As trainers or</li> <li>facilitator in project activities</li> </ul>

The main target beneficiaries of this proposed Phase III of the project are:

- a. Local communities living surrounding BKNP. They will have more chance to participate in managing the forest resources and improve in sustaining their livelihood, their customary rights, cultural identity and quality of their direct environment, as well as alternative income opportunities.
- b. The general public:
  - Those who are interested in sustaining a healthy environment and steady sustainable development through wise use of resources;
  - Those who live downstream the Kapuas River: will have a sustained source of water coming from the Park.
- c. Local communities:
  - Those with an interest in sustaining their livelihood, their customary rights, cultural identity and quality of their direct environment, as well as alternative income opportunities.
- d. The Park Management Unit:
  - In increasing support for Park Management and in increasing its own capacity to implement and further develop the Park's management concepts.

- e. District governments:
  - Conservation District of Kapuas Hulu development with optimal balance between the functions of the area's environment and natural resources in the context of regional development.
- f. The Ministry of Forestry:
  - interested in developing mutually supportive concepts of nature conservation and sustainable utilization of forest resources;
  - The DG for Nature Conservation and Protection: an interest in developing concepts and capacity that enables it to manage protected areas effectively.
- g. The international community:
  - an interest in sustaining large ecosystems and rich biodiversity of global importance for the welfare of present and future human society.
- h. The students and academia:
  - interested in studying of nature conservation, biology, ecology, etc.; and
- i. The local NGOs:
  - Interested in relevant program and issues in the Park management, especially on community development and capacity building.

### 2.1.3 Problem Analysis

Situated in the Heart of Borneo area, Betung Kerihun National Park (BKNP) shares common borders with two protected areas in Sarawak, Malaysian side of Borneo, namely Lanjak Entimau Wildlife Sanctuary (LEWS) and Batang Ai National Park (BANP).

**There is a growing recognition that effective biodiversity conservation is closely related to the ecosystem management approach that integrated the protected area management into a wider land and water use plan. Ecosystems and species do not recognize political borders, which are usually defined for historical and geo-political reasons without reference to ecological functions or processes. Clearly, strategies to conserve biodiversity must emphasize trans-boundary cooperation between the countries in relation to shared ecosystems and other conservation concerns. Therefore cooperation between Indonesia and Malaysia c.q Sarawak State for the conservation of trans boundary ecosystem BKNP and BANP/LEWS definitely needed. Actually, collaboration has already started by some initiative meetings but it needs to be continued and strengthened.**

It is recognized that future challenges will be more complex and trans-boundary issues may be need to be solved together. A Joint Task Force (JTF) between BANP/LEWS and BKNP should be formed to establish contacts between the two sides. Members of the JTF should be include representatives stakeholders in Sarawak state and Indonesia. JTF need to make in coordinating activities such as joint law enforcement, cross-border visits, joint research, information exchange and training. To build common understanding on the concept of TBCA, local institution capacity should be improved through training or job training in both sides. Moreover, all initiatives in this TBCA context should have more visionary framework as mandated by HoB vision and as part of the implementation of Kapuas Hulu District as Conservation District.

Borneo, refers to the whole island, the third biggest island in the world, while Kalimantan refers only the Indonesian side of the island. Heart of Borneo means protection of part of the Borneo Island where the area is shared among, and lays on the same border of the three countries. For public awareness purposes in Indonesia, "Jantung Kalimantan" (Heart of Kalimantan) is being used to facilitate understanding of the idea and spirit of the Heart of Borneo. The extent of the HoB work area in the three countries covers about 22 million Ha which is ecologically related. About 57% of this HoB area is in Indonesia, about 42% in Malaysia, and less than 1% in Brunei. It encompasses ecologically inter-connected highlands on the borders of, and shared among the three countries and ecologically related to the adjacent lowlands of Borneo. Linking several protected areas and forest reserves, *the Heart of Borneo* is home to mega-biodiversity, including strongholds for critically endangered species such as the Asian elephant, Sumatran rhinoceros, orangutan, and proboscis monkey. To implement this initiatives, the cooperation between Indonesia and Malaysia c.q Sarawak state need to be maintained to integrate



conservation programs in Borneo, including efforts to formulate programs in HoB Strategic Plan of Action which is strengthening transboundary management programs. It is obvious that management of transboundary areas are needed. If these areas are to meet conservation objectives, effective and systematic management is also needed to conserve species, ecosystems and habitats. This means that the increasingly, and in most instances, negative human-caused impacts must be addressed.

Administration of the Betung Kerihun National Park (BKNP) falls under the jurisdiction of Kapuas Hulu District, which was established in January 1997 with Putussibau as the district capital. In addition to BKNP, the district also hosts Sentarum Lake National Park (SLNP), a 132,000-hectare freshwater-body conservation area with a RAMSAR Site status. The two Parks, as well as other protected forests in the district, cover an area of approximately 56% of the size of Kapuas Hulu district. To best serve these challenges the Head of District (Bupati) declared Kapuas Hulu as a Conservation District in October 2003 (Bupati Decree No. 144 dated 1 Oktober 2003). The initial concept of the Conservation District for Kapuas Hulu indicated a positive political-will of the government in combining the economic development process to increase local revenues with improving the local peoples' livelihood through efforts to protect the forests and other natural resource assets of the district. Strategies and activities should be designed to further support the implementation of conservation district. In the proposed Phase III of this project, activities has been planned to conserve the forest while working with the local communities in rehabilitating the degraded lands outside the Park areas through agro- forestry and ecotourism activities to reduce this problem of forest degradation and loss of biodiversity.

BKNP area is administratively under four sub-district area which are North Putussibau, Hulu Kapuas, Embaloh Hulu, and Embaloh Hilir. Based on statistics of BKNP in year 2009, there are 12 villages which are divided into 34 supporting settlements located within or closest to the BKNP area. Based on observation and interview, about eight villages have a strong enough dependency level to the national park. By looking at the above data, there need to be a specific plan in area development that has strong dependency on the BKNP area or has the potential of influencing the management of BKNP. In March 2008, the Indonesian government issued Government Regulation No. 26 year 2008 which noted that HoB area is part of a National Strategic Area with the name "Land Border Area of Republic of Indonesia and Heart of Borneo (Provinces of West Kalimantan, East Kalimantan and Central Kalimantan) (I/E/2)". The program of HoB always tries to undertake activities in accordance with regional area space layout and area development

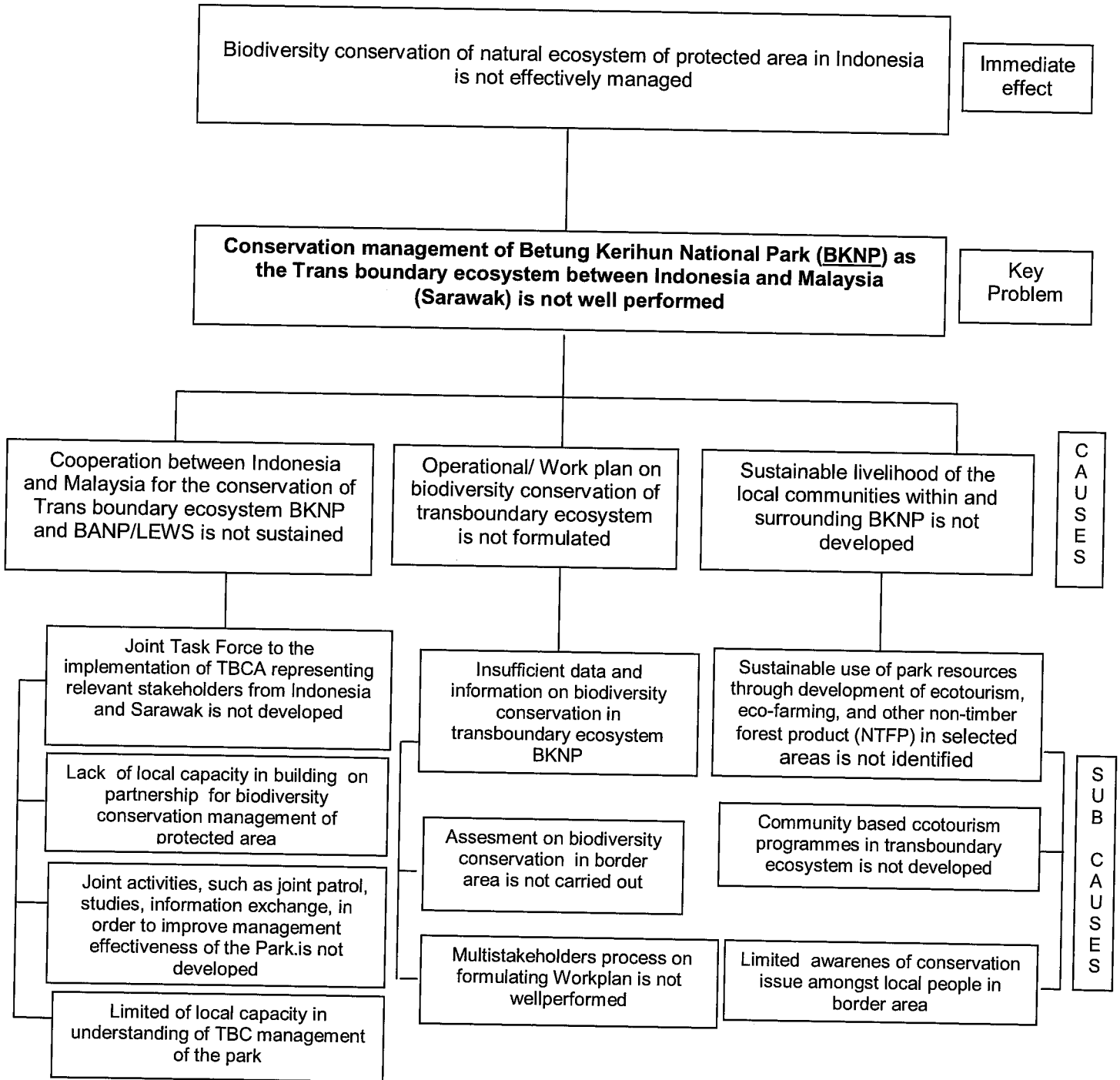
The indigenous communities in and around the Park consist of eight ethnic groups (Dayak Iban, Tamambaloh, Taman Sibau, Kantu, Kayan Mendalam, Bukat Mendalam, Bukat Metelunai and Punan Hovongan) which represent three of the four Dayak groups living in Borneo. These groups live in 12 separate major settlements (village or sub-village), two of which are located inside Betung Kerihun National Park (Nanga Bungan and Tanjung Lokang) and four are adjacent to the Park boundary (Sadap, Ulu Palin, Nanga Potan, and Nanga Ovat). The strategy of community participation should be planned to include a comprehensive approach of the culture, community structure and livelihood type of each ethnic group characteristics. Some of the activities related to the economic aspects of the local communities address the issues forest-people interaction and their impact on the natural resources as well as the community's livelihoods. This includes identifying and recognizing interaction patterns, pressures and threats against the conservation areas. It was also discovered that many of the illegal activities carried out in the BKNP involved members of the local communities. The underlying reasons for engagement of local people in illegal activities in the Park are poverty and limited options for economic development. High market demands for forest products and the relatively immediate cash earnings bring many local people in the illegal trade and conversion of forests.

Although project phase II has succeeded in various activities, however, there still faced some problems to be addressed. Based on many steps which have been done in identification and formulation of the problem analysis (stakeholder analysis) and also has considered the recommendation of Phase II, the key problem is conservation management of Betung Kerihun National Park (BKNP) as the Trans boundary ecosystem between Indonesia and Malaysia (Sarawak) is not well performed. Three main causes of the key problem that have been initially defined as (1) Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem BKNP and BANP/LEWS is not sustained; (2) Absence of Annual Work Plan for Boundary Area so that unplanned deforestation activities occurred di within the National Park; and (3) Sustainable community-based economic activities in transboundary area has not been developed because mutually agreed upon programs between the BKNP, Batang Ai National Park and Lanjak Entimau Wildlife Sanctuary (LEWS) and stakeholders in Sarawak (private

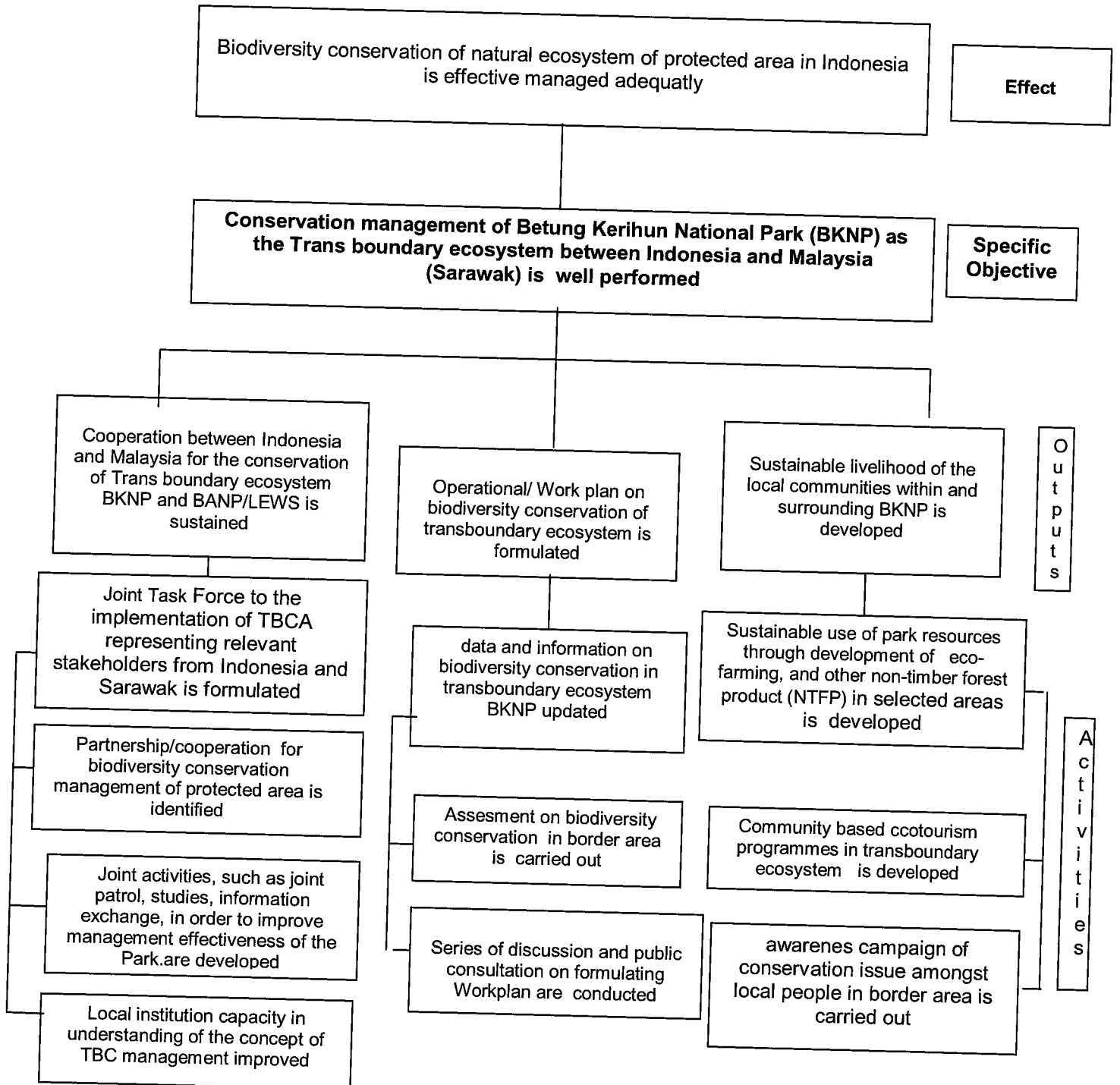
companies working in the vicinity of boundary area between BKNP with Malaysia) have not been developed.

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

**PROBLEM TREE**



**OBJECTIVE TREE**



2.1.4 Logical Framework

Logical Framework Matrix

Strategy Intervention	Measurable Indicators	Mean of Verification	Key Assumption
<p><u>Development Objective</u></p> <p>To contribute to conservation of natural ecosystem of protected area in Indonesia through the implementation of activities of biodiversity conservation and support to local socio-economic development initiatives.</p>	<p>Impact Indicator:</p> <p><u>Sustainable conservation management of Betung Kerihun National Park (BKNP) between 2 countries: Indonesia and Malaysia (Sarawak) is improved with maintaining and enhancement of critical habitat areas</u></p> <p><u>Operational/Work plan to conserve biodiversity in transboundary ecosystems is formulated, adopted and implemented</u></p>	<p>Report of Provincial and national level</p> <p>ITTO project completion report</p>	<p>National and local policy support conservation of natural ecosystems of transboundary area</p>
<p><u>Specific objective:</u></p> <p><u>To strengthen sustainable conservation management of Betung Kerihun National Park (BKNP) as the Transboundary conservation management framework</u></p>	<p><u>Outcome Indicators:</u></p> <p><u>By 2015, Cooperation/partnership for the conservation of Trans boundary ecosystem among 3 parties (BKNP, BANP and LEWS) is enhanced</u></p> <p><u>At the end of second year, Operational/ Work plan on biodiversity conservation of transboundary ecosystem is adopted and implemented at least by 50% of stakeholders within protected area</u></p> <p><u>At the end of the project, sustainable livelihood of the local communities in</u></p>	<p>Annual Report</p> <p>Progress Report on collaborative management; database</p> <p>Report of field visits ;</p> <p>Training/Meeting/extension Report</p>	<p>Government policy support to sustainable participatory forest management in protected area</p> <p><u>Strong support from the State of Sarawak and various stakeholders in Indonesia including legislative of local government (DPRD) on Transboundary Biodiversity Conservation</u></p>

Strategy Intervention	Measurable Indicators	Mean of Verification	Key Assumption
<p><b>Output 1.</b> Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem BKNP and BANP/LEWS is sustained</p>	<p>a) Three series of dialogue/consultation to formulate joint task force was held participated by 75 % main stakeholders  b) One package Partnership/cooperation for biodiversity conservation management of protected area among 3 parties is identified  c) Series of deskstudy, information exchange, in order to improve management effectiveness of the Park.carried out  d) Two series internship and on job training in BANP/LEWS are conducted</p>	<p>List of key stakeholders ;  MoU of Task Force;  dialogue report    Discussion reports;  documentations  Join activities reports;  TOR;Documentation    Training report; list of trainingparticipants</p>	<p>Strong support from various stakeholders    Continuous interest of the government in improving harmonized sustainable development and forest conservation</p>
<p><b>Outputs 2:</b> Operational/ Work plan on biodiversity conservation of transboundary ecosystem is formulated</p>	<p>a) Survey and crosscheck data Team to update data and information on biodiversity conservation in transboundary ecosystem BKNP conducted  b) One package Assesment on biodiversity conservation in border area is completed  c) Theree series of discussion and public consultation on formulating Workplan are conducted</p>	<p>Dialogue report  Consultant/study report field visit documentations    Report on field survey ; database, map    Training report; list of participants; documentation</p>	<p>Strong political will for sustainable forest conservation in transboundary area    Continuous interest of the local government in improving harmonized sustainable development and forest conservation</p>
<p><b>Outputs 3:</b> Sustainable livelihoodof the local communities within and surrounding BKNP improved</p>	<p>a) Development of eco-farming and non-timber forest product (NTFP) in 2 villages is implemented  b) one programme of community based ccotourism programmes in transboundary ecosystem in</p>	<p>Activities report field visit documentations; List of community group Report ; documentation,</p>	<p>Strong political will for sustainable forest conservation  Strong support from all stake holders in sustainable forest conservation</p>

Strategy Intervention	Measurable Indicators	Mean of Verification	Key Assumption
	<p>1 village is develop</p> <p>c) 5 times campaign, 2 times exhibition, and 3 meetings to foster awareness in conservation issue for local people in border area are conducted</p>	Report/documentation; list of participant	

## 2.2 . Objectives

### 2.2.1 Development objective and impact indicators

To contribute to conservation of natural ecosystems of protected area in Indonesia through the activities of biodiversity conservation and support to local socio-economic development initiatives.

#### Impact indicator :

By 2015, process of sustainable conservation management of Betung Kerihun National Park (BKNP) between 2 countries: Indonesia and Malaysia (Sarawak) is 50 % enhanced

### 2.2.2 Specific objective and outcome indicators

To strengthen sustainable conservation management of Betung Kerihun National Park (BKNP) as the Transboundary conservation management framework

#### Outcome Indicators :

- a) By 2015, Cooperation/partnership for the conservation of Trans boundary ecosystem among 3 parties (BKNP, BANP and LEWS) is enhanced
- b) At the end of second year, Operational/ Work plan on biodiversity conservation of transboundary ecosystem is adopted and implemented at least by 50% of stakeholders within protected area
- c) At the end of the project, sustainable livelihoodof the local communities in 3 villages within and surrounding BKNP improved

## 3. DESCRIPTION OF PROJECT INTERVENTIONS

### 3.1. Outputs and Activities

#### 3.1.1 Outputs

##### **Output 1:**

Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem BKNP and BANP/LEWS is sustained

Indicators:

- a) Three series dialogue/consultation to formulate join task force was held participated by 75 % main stakeholders
- b) One package Partnership/cooperation for biodiversity conservation management of protected area among 3 parties is identified
- c) Series of deskstudy, information exchange, in order to improve management effectiveness of the Park are carried out
- d) Two series internship and on job training in BANP/LEWS are conducted

##### **Output 2:**

Operational/ Work plan on biodiversity conservation of transboundary ecosystem is formulated

Indicators:

- a) Survey and crosscheck data Team to update data and information on biodiversity conservation in transboundary ecosystem BKNP conducted
- b) One package Assesment on biodiversity conservation in border area is completed
- c) Threee series of discussion and public consultation on formulating Workplan are conducted

##### **Output 3.**

Sustainable livelihoodof the local communities within and surrounding BKNP improved

Indicators:

- a) Development of eco-farming, and 3 non-timber forest product (NTFP) in 3 villages is implemented



- b) one programme of community based ecotourism programmes in transboundary ecosystem in 2 villages developed
- c) 5 times campaign, 2 times exhibition, and 3 meetings to foster awareness in conservation issue for local people in border area are conducted

### **3.1.2 Activities**

#### **Activities for Output 1:**

**Activity 1.1.** Formulating Joint Task Force to the implementation of TBCA representing relevant stakeholders from Indonesia and Sarawak

**Activity 1.2.** Identifying Partnership/cooperation for biodiversity conservation management of protected area

**Activity 1.3** Conducting survey, studies, information exchange, in order to improve management effectiveness of the Park.

**Activity 1.4** Training and on job training biodiversity conservation in BANP/LEWS

#### **Activities for Output 2:**

**Activity 2.1.** Updating data and information on biodiversity conservation in transboundary ecosystem BKNP

**Activity 2.2.** Assesment on biodiversity conservation in border area

**Activity 2.3.** Conducting Series of discussion and public consultation on formulating Workplan

#### **Activities for Output 3:**

**Activity 3.1.** Developing Sustainable use of park resources through development of eco-farming, and other non-timber forest product (NTFP) in selected areas

**Activity 3.2.** Conducting Community based ecotourism programmes in transboundary ecosystem is develop

**Activity 3.3.** Conducting awareness campaign of conservation issue amongst local people in border area

### **3.2 Implementation approaches and methods**

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

- a) In this process, we will put an emphasis in management issues. The project will build on the lesson from BANP/LEWS Sarawak , whose forth phase now completed. Exchanging and sharing information and lesson learned will facilitate harmonization of approach and methodologies. In addition it will also build on Task force agreement achievements and add value to the management structure . The overall aim to induce synergi with...in term of action that would promote efficient intervention in term of transboundary collaboration.
- b) Project will work collaboratively with all relevant stakeholders at local and national level dealing with managing protected area. Consultative and participatory will be used as main approaches in project execution to ensure their involvement and enhancing ownership of the project achievement. Consultation also to adrees atakeholders concern and promote asmiliar initiative in the region.
- c) Carry out expert meeting/discussion/extension and stakeholders consultation both National and provincial within West Kalimantan for information sharing and dissemination of in implementing collaborative management as the key tool for the effective management of sustainable use of conservation area for ecotourism business.
- d) Formulating design of TBCA integrated in management plan
- e) Development of improving capacities of both government and communities through training and extensions ; Technical skill is required for strengthening the capacity of the National Park officers

and also local government Officer (District Kapuas Hulu) as well as technical skills on new agricultural system is needed by communities.

- f) Involve local/international NGOs (WWF) in project activities to facilitate communication between the government (local government and the national park authority) and local communities.

### 3.3 Workplan

Output / Activities	Responsibility	Year															
		1 <sup>st</sup> Year				2 <sup>nd</sup> Year				3 <sup>rd</sup> Year							
		I	II	III	IV	I	II	III	IV	I	II	III	IV				
<b>Output 1.</b> Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem BKNP and BANP/LEWS is sustained																	
<b>Activity 1.1.</b> Formulating Joint Task Force to the implementation of TBCA representing relevant stakeholders from Indonesia and Sarawak																	
<b>Activity 1.2.</b> Identifying partnership/cooperation for biodiversity conservation management of protected area																	
<b>Activity 1.3</b> Conducting deskstudy, information exchange, in order to improve management effectiveness of the Park.																	
<b>Activity 1.4</b> Internship and on job training on biodiversity conservation in BANP/LEWS																	
<b>Output 2.</b> Operational/ Work plan on biodiversity conservation of transboundary ecosystem is formulated																	

Output / Activities	Responsibility	Year											
		1 <sup>st</sup> Year			2 <sup>nd</sup> Year			3 <sup>rd</sup> Year			4 <sup>th</sup> Year		
		I	II	III	IV	I	II	III	IV	I	II	III	IV
<b>Activity 2.1.</b> Updating data and information on biodiversity conservation in transboundary ecosystem BKNP			■				■				■		
<b>Activity 2.2.</b> Assessment on biodiversity conservation in border area			■	■	■		■						
<b>Activity 2.3.</b> Conducting Series of discussion and public consultation on formulating Workplan			■	■	■		■						
<b>Output 3.</b> <b>Sustainable livelihood of the local communities within and surrounding BKNP improved</b>													
<b>Activity 3.1.</b> Developing Sustainable use of park resources through development of eco-farming, and other non-timber forest product (NTFP) in selected areas							■	■	■				
<b>Activity 3.2.</b> Conducting Community based ecotourism programmes in transboundary ecosystem is develop										■	■		
<b>Activity 3.3.</b> Conducting awareness campaign of conservation issue amongst local people in border area										■	■	■	■
<b>PSC meeting</b>		■					■						■

3.4 Budget  
3.4.1 Master Budget

Outputs/ activities	Description	Quantity			Units	Unit Cost	Total Cost	ITTO			Executing Agency			
		1st Year	2nd Year	3rd Year				1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	
Output 1.	Cooperation between Indonesia and Malaysia for the conservation of Trans boundary ecosystem BKNP and BANP/LEWS is not maintained													
activities	Formulating Joint Task Force to the implementation of TBCA representing relevant stakeholders from Indonesia and Sarawak													
1.1.	Workshop (2 times, 15 persons) <i>daily subsistence allowance (national)</i>	30			person	125	3.750	3.750	-					
	<i>domestic and international ticket</i>	30			person	300	9.000	9.000	-					
	<i>-local transport</i>	2			package	600	1.200	1.200	-					
	<i>resource person</i>	8			person	500	4.000	4.000	-					
	<i>facilitator</i>	8			person	300	2.400	2.400	-					
	<i>document material</i>	2			package	800	1.600	1.600	-					
	<i>preparation meetings</i>	2			package	3.000	6.000	6.000	-					
	<i>field trip</i>	1			package	3.000	3.000	3.000	-					
	Travel to sarawak(2times, 5 persons, 3 days)													
	<i>- daily subsistence allowance</i>	30	-	-	days	125	3.750	3.750	-					
	<i>international ticket</i>	10	-	-	person	300	3.000	3.000	-					
	<i>-local transport</i>	2	-	-	package	120	240	240	-					
	<i>preparation meetings</i>	2			package	3000	6000	6000	-					

Outputs/ activities	Description	Quantity			Units	Unit Cost	Total Cost	ITTO			Executing Agency						
		1st Year	2nd Year	3rd Year				1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year				
	<i>field trip</i>	1			package	1500	1500	1.500									
	Sub total																
							45.440	45440									
activities 1.2.	Identifying partnership/cooperation for biodiversity conservation management of protected area																
	<i>international consultant</i>	1			person/mo nth	10.000	10.000	10.000	-								
	<i>national consultant (1 persons, 2 months)</i>	2			person/mo nth	1.500	3.000	3.000	-								
	<i>international ticket</i>	1			person	1.500	1.500	1.500	-								
	<i>- domestic ticket</i>	4			person	300	1.200	1.200	-								
	<i>-local transport</i>	4			package	1.000	4.000	4.000	-								
	<i>international and domestic ticket to jakarta and sarawak</i>	12			package	300	3.600	3.600									
	<i>rental house for international and domestic consultant</i>	2			package	1050	2.100	2.100									
	<i>document material</i>	1			package	800	800	800	-								
	Meeting (1 times, 15 persons) <i>daily subsistence allowance (national)</i>	15			person	125	1.875	1.875	-								
	<i>- domestic ticket</i>	15			person	300	4.500	4.500	-								
	<i>-local transport</i>	1			package	600	600	600	-								
	<i>facilitator</i>	2			person	300	600	600	-								
	<i>resources person</i>	2			person	500	1.000	1.000	-								

Outputs/ activities	Description	Quantity			Units	Unit Cost	Total Cost	ITTO			Executing Agency			
		1st Year	2nd Year	3rd Year				1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	
	<i>document material</i>	1			package	400	400	400	-					
	<i>preparation meetings</i>	1			package	3,000	3,000	3,000	-					
	<b>sub total</b>						<b>38,175</b>	<b>38,175</b>						
activities 1.3.	Conducting desk studies, information exchange, in order to improve management effectiveness of the Park.													
	traveling to sarawak (2 persons, 2 times)													
	<i>daily subsistence allowance</i>	4	4	-	person	1000	8000	4000	4000					
	<i>international ticket</i>	2	2		person	300	1200	600	600					
	<i>-local transport</i>	2	2		package	120	480	240	240					
	traveling to BKNP ( 2 persons, 2 times)													
	<i>daily subsistence allowance</i>	4	4	-	person	500	4000	2000	2000					
	<i>domestic ticket</i>	2	2		person	350	1400	700	700					
	<i>-local transport</i>	1	1		package	100	200	100	100					
	<i>collecting and compilation data</i>		1		package	3,000	3000		3000					
	<b>sub total</b>						<b>18,280</b>	<b>7,640</b>	<b>10,640</b>					
activities 1.4.	Internship and on job training biodiversity conservation in BANP/LEWS													
	<i>internship 2 persons, 2 times</i>			4	package	1,500	6,000	-	-		6,000			
	<i>on job training (3 persons, 1 month)</i>			3	package	3,000	9,000	-	-		9,000			

Outputs/ activities	Description	Quantity			Units	Unit Cost	Total Cost	ITTO			Executing Agency								
		1st Year	2nd Year	3rd Year				1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year						
		sub total					15.000					15.000							
Output 2 .	Operational/ transboundary ecosystem formulated																		
activities 2.1.	Updating data and information on biodiversity conservation in transboundary ecosystem BKNP (biodiversity ecosystem for two watershed)																		
	<i>survey/expedition for collected data</i>		1		package	100.00	100.000				100.000								
	<i>meeting (2 times 15 persons)</i>		2		package	1.000	2.000				2.000								
		sub total					102.000				102.000								
activities 2.2.	Assesment on biodiversity conservation in border area																		
	<i>national expert (2 persons, 2 months)</i>	2	2		person/mo nth	1.500	6.000				3.000								
	<i>assistant national expert (2 persons, 2 months)</i>	2	2		person/mo nth	550	2.200				1.100								
	<i>domestic ticket</i>	8	8		person	350	5.600				2.800								
	<i>daily subsistence allowance</i>	1	1		package	27119	54.238				27.119								
	<i>local transport</i>	1	1		package	3.000	6.000				3.000								
	<i>meeting (2 times, @ 15 persons)</i>	1	1		package	1.000	2.000				1.000								
		Sub total					76.038				38.019								



Outputs/ activities	Description	Quantity			Units	Unit Cost	Total Cost	ITTO			Executing Agency							
		1st Year	2nd Year	3rd Year				1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year					
activities 2.3.	Conducting Series of discussion and public consultation on formulating Workplan (workshop once time, 50 persons)																	
	- <i>daily subsistence allowance</i>		50		person	10	500	-	500									
	- <i>domestic ticket</i>		30		person	200	6.000	-	6.000									
	- <i>meeting package</i>		30		person	75	2.250		2.250									
	- <i>local transport</i>		1		package	400	400	-	400									
	- <i>resource person</i>		2		person	150	300	-	300									
	- <i>facilitator</i>		2		person	75	150	-	150									
	- <i>seminar kit</i>		1		package	1.500	1.500	-	1.500									
	meeting (2 times, 15 persons)	1	1		package	1.000	2.000		1.000	1.000								
							13.100		1.000	12.100								
Output 3.	Sustainable livelihood of the local communities within and surrounding BKNP improved																	
activities 3.1.	Developing Sustainable use of park resources through development of eco farming, and other non-timber forest product (NTFP) in selected areas																	
	- <i>national expert (3 persons, 2 months)</i>		6		person/mo nth	1500	9000		9000									
	- <i>assistant national expert (3 persons, 2 months)</i>		6		person/mo nth	550	3300		3300									
	- <i>survey stock NTFP</i>		1		package	17000	17000		17000									

Outputs/ activities	Description	Quantity			Units	Unit Cost	Total Cost	ITTO			Executing Agency			
		1st Year	2nd Year	3rd Year				1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	
	- domestic ticket	-	12		person	350	4200		4200					
	local transport	-	1		package	3.000	3000	-	3000					
	meeting (2 times, @ 15 person)	-	2		package	1.000	2000	-	2000					
	eco-farming demplot		4		ha	2.000	8000		8000					
	develop productive enterprises of brown sugar and honey bees	1			package	2.950	2950					2950		
	<b>Sub total</b>						<b>49450</b>		<b>46500</b>			<b>2950</b>		
activities 3.2.	Conducting Community based ecotourism programmes in transboundary ecosystem is develop													
	national expert ( 1 person, 2 months)			2	person/mo nth	1.500	3.000	-	-		3.000			
	assistant national expert ( 1 person, 2 months )			2	person/mo nth	550	1.100				1.100			
	- domestic ticket			2	person	350	700	-	-		700			
	-local transport			1	package	3.000	3.000	-	-		3.000			
	meeting (3 times, @ 80 persons)			3	package	500	1.500	-	-		1.500			
	develop sadap as tourism village	1			package	6700	6700					6700		
	<b>Sub total</b>						<b>16.000</b>				<b>9.300</b>		<b>6700</b>	

Outputs/ activities	Description	Quantity			Units	Unit Cost	Total Cost	ITTO			Executing Agency			
		1st Year	2nd Year	3rd Year				1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	
activities 3.3.	Conducting awareness campaign of conservation issue amongst local people in border area													
	<i>campaign (5 times)</i>	2	2	2	package	3,000	18,000	6000	6000	6,000				
	<i>exhibition (2 times)</i>	1	1	1	package	3,000	9,000	3000	3000	3,000				
	<i>meeting (6 times, @ 15 persons)</i>			6	package	1,000	6,000	-	-	6,000				
	<i>publication (leaflet/booklet)</i>			1	package	1,392	1,392	-	-	1,392				
	<i>promoting BKNP ecotourism</i>	1			package	19,900	19,900				19900			
	<b>Sub total</b>						<b>54,292</b>	<b>9000</b>	<b>9000</b>	<b>16,392</b>	<b>19900</b>			
	<b>Total activities</b>							<b>139,274</b>	<b>218,259</b>	<b>40,692</b>	<b>29550</b>			
Non activities based	establish the coordination of the project and increase operational capacity of the executing agency's													
	<b>Key Personnel</b>													
	<b>Project Coordinator</b>	12	12	12	month/person	2,000	72,000	24,000	24,000	24,000				
	Secretary	12	12	12	month/person	500	18,000	6,000	6,000	6,000				
	Finance and Administration	12	12	12	month/person	600	21,600	7,200	7,200	7,200				
	<b>Duty Travel for Coordination</b>													
	Domestic ticket and local transport	1	1	1	package	2,500	15,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	DSA	1	1	1	package	7,500	45,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000



## ITTO YEARLY BUDGET TABLE

in US Dollar					
Category	Description	Total	1st Year	2nd Year	3rd Year
<b>10</b>	<b>Personnel</b>				
11	Project Coordinator	72.000	24.000	24.000	24.000
12	Secretary	18.000	6.000	6.000	6.000
13	Administration Staff	21.600	7.200	7.200	7.200
14	International expert	10.000	10.000	-	-
15	National Consultant	21.000	6.000	12.000	3.000
16	Assistant National Consultant	6.600	1.100	4.400	1100
17	Facilitator	3.150	3.000	150	-
18	Resource Person	5.300	5.000	300	-
	<b>Sub-Total</b>	<b>157.650</b>	<b>62.300</b>	<b>54.050</b>	<b>41.300</b>
<b>20</b>	<b>Sub-Contracts</b>				
21	a. sub-contract .....				
22	b. sub-contract .....				
	<b>Sub-Total</b>				
<b>30</b>	<b>Duty Travel</b>				
31	Daily subsistence allowance	91113	47494	38619	5000
32	Transportation				
32,1	- International travel	18.300	17.700	600	
32,2	- Domestic Travel	31.100	11.700	16.200	3.200
32,3	- Local transportation	19.120	9.380	6.740	3.000
	<b>Sub-Total</b>	<b>159.633</b>	<b>86.274</b>	<b>62.159</b>	<b>11.200</b>
<b>40</b>	<b>Capital Items/Office</b>				
41	Personal Computer	1.700	1.700		
42	Laptop	6.000	6.000		
43	Printer, scanner, fax mechine	600	600		
51	Office Supplies (internet, telephone/communication	3.000	1.000	1.000	1.000
52	Office utilities (paper, flashdisk, ink/cartridge)	5.400	1.800	1.800	1.800
	<b>Sub-Total</b>	<b>16.700</b>	<b>11.100</b>	<b>2.800</b>	<b>2.800</b>
<b>60</b>	<b>Miscellaneous</b>				
61	Meeting	32.750	17.000	8.250	7.500
62	collect data	3.000		3.000	
63	surveys for collected data	100.000		100.000	
	Publication (exhibiton, campaign)	28.392	9000	9000	10.392
	Training	15.000			15.000
	field trip	4.500	4500		
	rental house for international and domestic consultant	2.100	2100		
	document material	2.800	2800		
	seminar kit	1.500		1500	
	eco-farming demplot	8.000		8000	

	survey stock for NTFP	17.000		17.000	
64	Audit	6.000	2.000	2.000	2.000
65	Project preparation	6.000	6.000		
67	PSC Meeting	20.000	5.000	5.000	10.000
	<b>Sub-Total</b>	<b>247.042</b>	<b>48.400</b>	<b>153.750</b>	<b>44.892</b>
70	<b>National Management Cost</b>				
		(see executing agency budget)			
	<b>Total (10 - 70)</b>	<b>581.025</b>	<b>208.074</b>	<b>272.759</b>	100.192
80	<b>Project Monitoring and Administration</b>				
81	ITTO monitoring & review	18.000			
82	Ex-post evaluation cost	15.000			
85	ITTO programme support (8% of 1-82)	49.122			
100	<b>GRAND TOTAL</b>	<b>663.147</b>			

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**CONSOLIDATED YEARLY BUDGET TABLE**

**in US  
Dollar**

<b>Category</b>	<b>Description</b>	<b>Total</b>	<b>1st Year</b>	<b>2nd Year</b>	<b>3rd Year</b>
<b>10</b>	<b>Personnel</b>				
11	Project Coordinator	72.000	24.000	24.000	24.000
12	Secretary	18.000	6.000	6.000	6.000
13	Administration Staff	21.600	7.200	7.200	7.200
14	International expert	10.000	10.000	-	-
15	National Consultant	21.000	6.000	12.000	3.000
16	Assistant National Consultant	6.600	1.100	4.400	1100
17	Facilitator	3.150	3.000	150	-
18	Resource Person	5.300	5.000	300	-
	<b>Sub-Total</b>	<b>157.650</b>	<b>62.300</b>	<b>54.050</b>	<b>41.300</b>
<b>20</b>	<b>Sub-Contracts</b>				
21	a. sub-contract .....				
22	b. sub-contract .....				
	<b>Sub-Total</b>				
<b>30</b>	<b>Duty Travel</b>				
31	Daily subsistence allowance	121.113	57.494	48.619	15.000
32	Transportation				
32,1	- International travel	18.300	17.700	600	
32,2	- Domestic Travel	38.600	14.200	18.700	5.700
32,3	- Local transportation	19.120	9.380	6.740	3.000
	<b>Sub-Total</b>	<b>197.133</b>	<b>98.774</b>	<b>74.659</b>	<b>23.700</b>
<b>40</b>	<b>Capital Items/Office</b>				
41	Personal Computer	2.700	2.700		
42	Laptop	7.500	7.500		
43	Printer, scanner, fax mechine	600	600		
51	Office Supplies (internet, telephone/communication)	9.000	3.000	3.000	3.000
52	Office utilities (paper, flashdisk, ink/cartridge)	5.400	1.800	1.800	1.800
	<b>Sub-Total</b>	<b>25.200</b>	<b>15.600</b>	<b>4.800</b>	<b>4.800</b>
<b>60</b>	<b>Miscellaneous</b>				
61	Meeting	32.750	17.000	8.250	7.500
62	collect data	3.000		3.000	
63	surveys for collected data	100.000		100.000	
	Publication (exhibiton, campaign)	28.392	9000	9000	10.392
	Training	15.000			15.000
	field trip	4.500	4500		
	rental house for international and domestic consultant	2.100	2100		
	document material	2.800	2800		
	seminar kit	1.500		1500	

	eco-farming demplot	8.000		8000	
	survey stock for NTFP	17.000		17.000	
	Develop productive enterprises of brown sugar and honey bees	2.950	2.950		
	Develop sadap as tourism village	6.700	6.700		
	Promoting BKNP ecotourism	19.900	19.900		
64	Audit	6.000	2.000	2.000	2.000
65	Project preparation	6.000	6.000		
67	PSC Meeting	20.000	5.000	5.000	10.000
	<b>Sub-Total</b>	<b>276.592</b>	<b>77.950</b>	<b>153.750</b>	<b>44.892</b>
70	<b>MANAGEMENT COST (8%)</b>	<b>4.840</b>			
	<b>Total (10 - 70)</b>	<b>661.415</b>	<b>254.624</b>	<b>287.259</b>	<b>114.692</b>
<b>80</b>	<b>Project Monitoring and Administration</b>				
81	ITTO monitoring & review	18.000			
<b>82</b>	<b>Ex-post evaluation cost</b>	<b>15.000</b>			
85	ITTO programme support (8% of 1-82)	49.122			
<b>100</b>	<b>GRAND TOTAL</b>	<b>743.537</b>			



EXECUTING AGENCY YEARLY BUDGET TABLE

in US  
Dollar

Category	Description	Total	1st Year	2nd Year	3rd Year
<b>30</b>	<b>Duty Travel</b>				
31	DSA	30.000	10.000	10.000	10.000
32	Domestic ticket	7.500	2.500	2.500	2.500
	<b>Sub-Total</b>	<b>37.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>
<b>40</b>	<b>Capital Items</b>				
41	Laptop	1.500	1.500		
42	Personal Computer	1.000	1.000		
	<b>Sub-Total</b>	<b>2.500</b>	<b>2.500</b>		
<b>50</b>	<b>Consumable Items</b>				
51	Office Supplies (internet, telephone/communication)	6.000	2.000	2.000	2.000
	<b>Sub-Total</b>	<b>6.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>60</b>	<b>Miscellaneous</b>				
61	Develop productive enterprises of brown sugar and honey bees				
<b>61.1</b>	<b>Planning, preparation and administration</b>	<b>200</b>	<b>200</b>		
<b>61.2</b>	<b>initiation of the formation of local organizations</b>	<b>250</b>	<b>250</b>		
<b>61.3</b>	<b>implementation</b>	<b>2000</b>	<b>2000</b>		
<b>61.4</b>	<b>Supervision, monitoring, evaluation and reporting</b>	<b>500</b>	<b>500</b>		
62	Develop sadap as tourism village				
<b>62.1</b>	<b>Planning, preparation and administration</b>	<b>200</b>	<b>200</b>		
<b>62.2</b>	<b>initiation of the formation of local organizations</b>	<b>250</b>	<b>250</b>		
<b>62.3</b>	<b>implementation</b>	<b>5750</b>	<b>5750</b>		
<b>62.4</b>	<b>Supervision, monitoring, evaluation and reporting</b>	<b>500</b>	<b>500</b>		
63	Promoting BKNP ecotourism	19900	19900		
	<b>Sub-Total</b>	<b>29550</b>	<b>29550</b>		
	<b>SUB TOTAL ALL CATEGORIES</b>	<b>75.550</b>	<b>46.550</b>	<b>14.500</b>	<b>14.500</b>
<b>70</b>	<b>MANAGEMENT COST (8%)</b>	<b>4.840</b>			
<b>100</b>	<b>GRAND TOTAL</b>	<b>80.390</b>			

### 3.5 Assumptions, risks, sustainability.

#### 3.5.1 Assumptions and risks

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

- Fail in securing the transborder world heritage status for the BKNP, BANP, and LEWS areas and or in securing high political commitment for the transborder conservation collaboration. Currently, through the proposed world heritage site and the Heart of Borneo initiative it is estimated that the **risk is low**. However, since the formal evaluation of the world heritage status is not complete yet, the risk for not successful of this application is still there. Further, if it is not successful, it might lead to significant reduced of political commitment to the transborder conservation collaboration.
- Lack of support from key stakeholders (local government of district level and local communities) on operational cooperation and coordination i.e supporting to combat illegal logging will be a significant risk to the achievement of specific objective. Although the activities of illegal logging in BTNP is significantly reduced due to strong political commitment of Indonesian Government, the risk of not able to stop this activities **is still high** since number of park ranger to properly guard the park is very limited, alternative income for local communities is limited, law enforcement strengthened. To minimize that risk, this planning process will be discussed and consulted with local government at the province and districts level even sub district and active contact and their direct engagement in the ecotourism in BKNP programme activities as appropriate. Coordination forum and village levels through regular coordination meeting and dialogue in order to get better common understanding about problems and opportunities to conserve and manage the protected area in the field. The communities sometimes reluctant to attend a training or a group meeting in case they are not clear with the purpose and benefit of those agenda. The project team will try to approach the head of community's group, head of village, a to encourage their member participate in the training and several group meetings. The project team will inform what is the purpose and benefit of those activities which is as a means of improving local income and oping market access of their products.
- Another risk associated with conflict of interest between the local government and local communities involve in illegal activities disturbing protected area. Some of reasons for basic conflict between conservation and development. developing attractive incentives system for the conservation district and to provide alternative income for the local communities. Financial value on harvesting the wood from BKNP and other protected forest in Kapuas Hulu District is very high and therefore, it is very attractive. Long term-economic value has to be measured and understood properly by the District Government, short-term incentives package should be available, and alternative income for local communities should be available in order to "compete" with the option of harvesting the wood (legal or illegally). **The risk is relatively high** since central government financial capacity is very limited and efforts to provide alternative income for the local communities will be strongly challenge by low capacity of the local communities (in term of education/skill and financial), weakness on market intelligent and knowledge, and unclear situation on land tenure issues (in some areas).

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

#### 3.5.2. Sustainability

To maintain the sustainability of this project, Ministry of Forestry will support and allocate budget to continue efforts in promoting biodiversity conservation in BKNP through national budget (DIPA). **Prior to the end of the project, executing and collaborating agencies as**

well as other relevant stakeholders will develop exit strategy. Officers who are in charge in budgeting at the level of Directorate General of Forest Protection and Nature Conservation will also be involved during the process of developing the exit strategy. The involvement of the officers is critical to ensure the continuation of activities initiated by the project. Beside that, Kapuas Hulu as Conservation District will support and allocate annual budget to support conservation activities in the area.

The facilitation efforts include establishment of policy and regulation to move towards more equitable relationship between the national park and local communities. The policy and regulation are consisting framework for sustainable livelihood improvement of the local communities and market development for eco-farming as well as NTFP. When eco-farming products and non timber forest product market as well community based-ecotourism have developed as an alternative source of income, the surrounding communities will implement sustainable management of the resources in their own land willingly to enhance local economy and to gain the conservation benefit in West Kalimantan Region.

BKNP has developed and implemented several approaches to empower local communities in terms of community based-ecotourism. Currently, BKNP is assisting local community at Sadap sub-village to develop the sub-village as a tourism village. In addition to that, BKNP has supported the sub-village to establish Katayot Agent, a local tourist operator. Moreover, BKNP also actively seeks support from potential donors to support our agenda in community based-ecotourism. JICA has granted fund for collaboration works in developing Sadap sub-village as a tourism village.

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

Project sustainability will be occurred and the expected outcomes at project completion will be achieved through the following programs:

1. Join Task Force will be operational in implementing program and activities to improve the effectiveness of the Park management
2. Workplan on biodiversity conservation in transboundary ecosystem will be adopted and implemented by stakeholders within protected area. To incorporate the ITTO Phase III project objectives into 5 year workplan of BKNP to ensure the continuation of activities initiated by the project
3. Communities surrounding BKNP will be equipped to benefit from market opportunities for eco-farming and non timber forest products, and demonstrate legal compliance and sustainability of their operations in order to meet the respective market requirements. BKNP will develop guideline and establish organization at village level;
4. Provide significant efforts to develop synergy between central government and district government through providing mechanism where costs and benefits of management and development of the park will be shared properly and fairly. By doing this, the park will not only receiving central government budget but from district government as well
5. To further strengthen the implementation of conservation district and develop its incentive mechanism both from the central government (specific incentives as a “compensation” as being conservation district) or capitalize the market opportunity (e.g., environmental services scheme)

All of the above efforts will be done in systematic ways and will be an integral part of the exist strategy of this Phase III project.

## **4 IMPLEMENTATION ARRANGEMENT**

### **4.1 Organization structure and stakeholder involvement mechanisms**

#### **4.1.1 Executing Agency and partners**

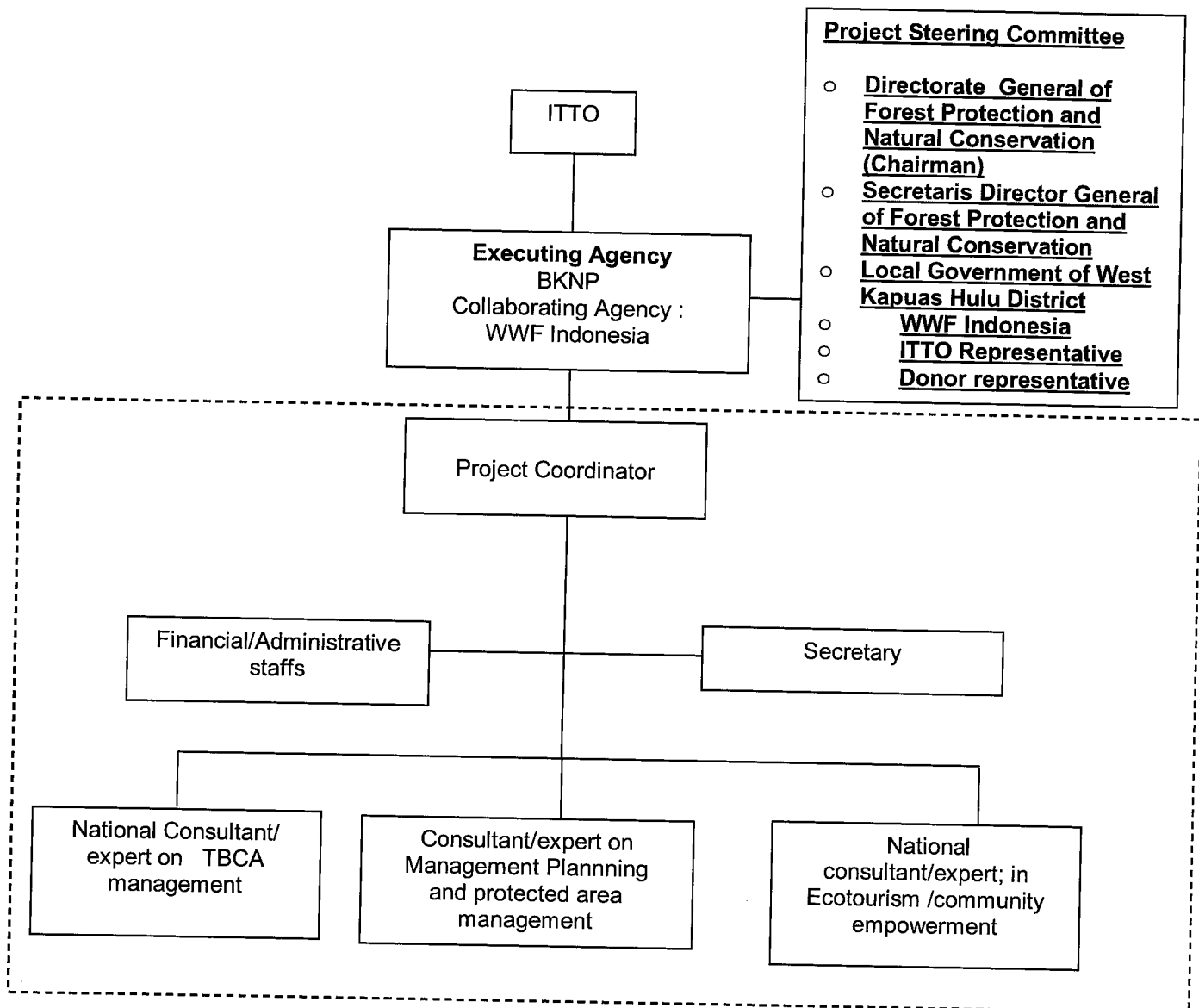
The Executing Agency of the project will be the Balai Besar Taman Nasional Betung Kerihun, Directorate General of Forest Protection and Nature Conservation (PHKA), Ministry of Forestry of the Republic of Indonesia which will assume all the responsible for its coordination and implementing of the activities will be carried out together with WWF Indonesia as Collaboarting Agency. The Balai Besar BKNP is a unit under the Directorate Forest Protection and Nature Conservation of the Ministry of Forestry, has capabilities, expertise to manage th park. It will responsible for managing of the implementation of activities and the ITTO fund.

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

#### **4.1.2 Project management team**

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

The management structure of the project is presented in the following



#### 4.1.3 Project steering committee

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

#### **4.1.4 Stakeholder involvement mechanisms**

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

- a) The role of the BKNP are :
  - Maintain coordination among relevant parties in implementing project objective and activities
  - Coordinate and consulting with ITTO upon the project development
  - Responsible for the project activities and giving support to project coordinator for Executing the project.
  - Monitor project fund based on project proposal and approval by ITTO and project agreement in accordance with ITTO guidelines and procedure as well as prevailed the government regulation
  - Provision of counter budget of GOI to support the project activities together with EA include appoint personnel to work in the project
  - Prepare and submitting project report to ITTO
- b) The role of WWF includes:
  - Support BKNP in implementing project activities
  - Assist BKNP in implementing activities of utilization of NTPFs at the field level
- c) The role of three Local Government district level are :
  - Facilitate executing agency on preparing the data and information related to the sustainable development planning, land use etc
  - Participation in developing management plan
  - Involvement in training activities
  - Monitor and evaluate the activities in the field
  - Participate in the PSC meeting of the project
- d) The role of Universities/ Research institute includes:
  - Contribution to the research activities on core and buffer zone
  - Sharing information regarding implementation of research result
- e) The role of local communities :
  - Involving in the activities related to community based protected area management
  - Participation in Training and improving awareness activities mainly for communities in target villages
  - Participation in developing management plan
  - Execution of entrepreneurship activities

#### **4.2 Reporting, review, monitoring and evaluation**

##### **4.2.1 Project Progress Report.**

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

##### **4.2.2. Project Completion Report**

This will be submitted within three months after Project Completion.

##### **4.2.3. Project Technical Reports.**

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

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

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

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

#### **4.2.5. Evaluation**

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

### **4.3 Dissemination and mainstreaming of project learning**

#### **4.3.1 Dissemination of project results**

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

#### **4.3.2 Mainstreaming project learning**

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

## ANNEX I. PROFILES OF THE EXECUTING AND COLLABORATING AGENCIES

The Project will be implemented by the **Betung Kerihun National Park**, an implementation unit under Directorate General Forest Protection and Nature Conservation (PHKA), the Ministry of Forestry. Directorate General of PHKA will supervise the project implementation.

### Vision BKNP

To achieve well established conservation area which provides benefits for local communities

### Mission:

1. To secure BKNP border;
2. To develop and improve organization capacity in managing conservation area;
3. To strengthen partnership with various stakeholders in conservation area management and community empowerment;
4. To increase the utilization of area potentials.

### Infrastructure

BKNP has adequate infrastructure to implement the project activities. The headquarter office is located in Putussibau, the capital city of Kapuas Hulu Regency. The office is equipped with a number of laptops and desktops having internet connection.

### Budget

To design, conduct and evaluate conservation activities, BKNP has received government financial support. The detailed budget over the last three years is presented in the following table.

Year	National budget (APBN) (IDR)
2008	8,495,149,000
2009	8,695,239,000
2010	10,882,214,000

### Personnel

The personnel qualification of BKNP is described in following table:

No	Description	Number
a.	PhD degree	1
b.	Master degree	5
c.	Bachelor degree	30
d.	Middle level technicians	7
e.	Senior High School Level	49
	Total	92



## ANNEX II. TASKS AND RESPONSIBILITIES OF KEY EXPERTS PROVIDED BY THE EXECUTING AGENCY

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

No	Name	Professional education	Position	Experience relevant to the project	Task in the project
1.	Dr. Joko Prihatno	PhD	Head BKNP	International experience in forest conservation	Responsible as Executing Agency
2.	Mr. Mufti Muamar	Bachelor degree	Head of Administration	experience in ecotourism programs in National Park	Involve in implementing the activities
3.	Mr. Unang Suwarman	Bachelor Degree	Head of Conservation Technical Division	experience in forest conservation programs	Involve in implementing the activities
4.	Mr. Irwan Lovadi	Master Degree	Head of General Administration	Designing and conducting projects on plant conservation	Involve in implementing the activities
5.	Mr. Ari Yuwono	Master Degree	Head Cooperation and Planning	Designing and conducting forest conservation projects	Involve in implementing the activities
6.	Mr. Nur Rohman	Master Degree	Staff	Designing and conducting projects on plant and wildlife conservations	Involve in implementing the activities in the field level
7.	Mr. Lulu Sutrisno	Bachelor Degree	Staff	Designing and conducting projects on plant and wildlife conservations	Involve in implementing the activities in the field level

## ANNEX III. PROFILE OF COLLABORATING AGENCY

WWF is one of the world's largest and most respected independent conservation organizations, with almost 5 million supporters and a global network active in over 100 countries. WWF's mission is to stop the degradation of the earth's natural environment and to build a future in which humans live in harmony with nature, by conserving the world's biological diversity, ensuring that the use of renewable natural resources is sustainable, and promoting the reduction of pollution and wasteful consumption.

WWF-Indonesia Jakarta office leads and coordinates 25 field offices. WWF-Indonesia conservation programme takes place in protected areas in 17 Indonesian provinces. WWF-

Indonesia's vision is "Conservation of Indonesia biodiversity for the well-being of present and future generations"

#### **ANNEX IV. TOR OF PROJECT COORDINATOR/ STAFF**

##### **I. Terms of Reference for Project Coordinator**

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

Duration: 36 months

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

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

##### **II. Project Financial/Secretary/Administrative staffs**

Duration : 36 months

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

**ANNEX V. TERM OF REFERENCE NATIONAL/INTERNATIONAL CONSULTANTS**

No	Name/position	Term of Reference	Duration of Employment	Qualification ,time and payment
1.	International Consultant	<p><b>Position:</b> The international expert/consultant will be assigned to achieve Output 1. The expert must have expertise and knowledge in conservation management and she/he should have access/network to the relevant international bodies, and at least 3 years working in relevant field. Candidates with experience in TBCA management are more favourable</p> <p><b>Responsibilities:</b> the expert will be responsible (1) Assess and analyse information related to sustainable TBCA (2) Conduct discussions with key decision makers and relevant stakeholders in the process of consultation (3) Prepare a result report within the period of assignment. The report and documentation must be presented in project meeting, (4) facilitate establishment of MoU among BKNP, BANP and LEWS</p>	1 months	<p><b>Qualification ,time and payment:</b> Hold at least Master degree and 3-5 years experience in field above. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 10,000 per month</p>
2.	National Consultant	<p><b>Position:</b> The national consultant/facilitators will be assigned to achieve Output 1. The expert must be hold expertise and knowledge in conservation management, at least 3 years working in qualified relevant bodies.</p> <p><b>Responsibilities:</b> the expert will be responsible(1) to develop draft of join task force on TBCA through consultation process with key stakeholders (2) to contribute input in formulate design and involve in implementing process (3) to prepare a technical report is within the period of assignment. The technical report and documentation must be presented in the project meeting.</p>	1 - 3 months	<p><b>Qualification:</b> Hold at least bachelor or Master degree and 3-5 years experience in forest conservasion. Good understanding in English both oral and written. Sufficient knowledge on REDD issue and situation of western part of Indonesia. Rate of payment is US\$ 1,500- 2,000 per package</p>

No	Name/position	Term of Reference	Duration of Employment	Qualification ,time and payment
3.	National Consultant	<p><b>Position:</b> The national consultant will be assigned to achieve Output 2. The expert must have expertise and knowledge in protected area management planning, biodiversity conservation activities in Indonesia, at least 3 years working in qualified relevant field.</p> <p><b>Responsibilities:</b> the expert will be responsible (1) to coordinate and execute expedition on biodiversity conservation (2) to prepare a technical report is within the period of assignment, (3) to organize workshop on formulating workplan. The technical report and documentation must be presented in the project meeting.</p>	1-3 months	<p><b>Qualification ,time and payment:</b> Hold at least Master degree and 3-5 years experience in field above. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 2,000 per month</p>
4.	National Consultant	<p><b>Position:</b> The national consultant will be assigned to achieve Output 2. The expert must have expertise and knowledge in protected area management planning, biodiversity conservation activities in Indonesia, at least 3 years working in qualified relevant field.</p> <p><b>Responsibilities:</b> the expert will be responsible (1) to conduct population study on <i>Helarctos malayanus</i> (2) to prepare a technical report is within the period of assignment, (3) to organize workshop on formulating workplan. The technical report and documentation must be presented in the project meeting.</p>	1-3 months	<p><b>Qualification ,time and payment:</b> Hold at least Master degree and 3-5 years experience in field above. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 2,000 per month</p>
5.	National Consultant	<p><b>Position:</b> The national expert/consultant will be assigned to achieve output 3. The expert must be hold expertise and knowledge in non timber forest product utilization in Indonesia and she/he</p>	1-3 months	<p><b>Qualification ,time and payment:</b> Hold at least Master degree and 3-5 years experience in field above. Good understanding in</p>

No	Name/position	Term of Reference	Duration of Employment	Qualification ,time and payment
6.	National Consultant	<p>should have access/network to the relevant international bodies, at least 3 years working in relevant field.</p> <p><b>Responsibilities:</b> the expert will be responsible (1) To conduct survey for NTFP; (2) develop guideline for sustainable utilization of NTFP, (3) to conduct campaign for sustainable utilization of NTFP, (4) to prepare a result report is within the period of assignment. The report and documentation must be presented in the project meeting.</p> <p><b>Position:</b> The national expert/consultant will be assigned to achieve output 3. The expert must be hold expertise and knowledge in non timber forest product utilization in Indonesia and she/he should have access/network to the relevant international bodies, at least 3 years working in relevant field.</p> <p><b>Responsibilities:</b> the expert will be responsible (1) To conduct survey for NTFP; (2) develop guideline for sustainable utilization of NTFP, (3) to conduct campaign for sustainable utilization of NTFP, (4) to prepare a result report is within the period of assignment. The report and documentation must be presented in the project meeting.</p> <p><b>Position:</b> The national expert/consultant will be assigned to achieve output 3. The expert must be hold expertise and knowledge in non timber forest product utilization in Indonesia and she/he should have access/network to the relevant international bodies, at least 3 years working in relevant field.</p>	1-3 months	<p>English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 1,500-2000 per month</p> <p><b>Qualification:</b> Hold at least Master degree and 3-5 years experience on forest conservation and protected area mangement. Good understanding in English both oral and written. Sufficient knowledge in situation of in east part of Indonesia.</p>
7.	National Consultant	<p>should have access/network to the relevant international bodies, at least 3 years working in relevant field.</p> <p><b>Responsibilities:</b> the expert will be responsible (1) To conduct survey for NTFP; (2) develop guideline for sustainable utilization of NTFP, (3) to conduct campaign for sustainable utilization of NTFP, (4) to prepare a result report is within the period of assignment. The report and documentation must be presented in the project meeting.</p> <p><b>Position:</b> The national expert/consultant will be assigned to achieve output 3. The expert must be hold expertise and knowledge in non timber forest product utilization in Indonesia and she/he should have access/network to the relevant international bodies, at least 3 years working in relevant field.</p>	1-3 months	<p>English both oral and written. Sufficient knowledge in situation of Indonesia. Expert will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 1,500-2000 per month</p> <p><b>Qualification:</b> Hold at least Master degree and 3-5 years experience in field above. Good understanding in English both oral and written. Sufficient knowledge in situation of Indonesia. Expert</p>

No	Name/position	Term of Reference	Duration of Employment	Qualification ,time and payment
		<p><b>Responsibilities:</b> the expert will be responsible (1) To locate traditional gold mining sites within BKNP; (2) develop guideline for eco-friendly traditional gold mining, (3) to conduct campaign for sustainable traditional gold mining, (4) to prepare a result report is within the period of assignment. The report and documentation must be presented in the project meeting.</p>		<p>will carry out the activity within the time as allocated by the project. Rate of payment is US\$ 1,500-2000 per month</p>
8.	National Consultant	<p><b>Position:</b> The national consultant will be assigned to achieve output 3 The expert must be hold expertise and knowledge in tourism product development and marketing for tourist destinations, at least 3 years working in qualified relevant bodies.</p> <p><b>Responsibilities:</b> the expert will be responsible (1) To develop planning for tourism product development and marketing for tourist destinations, (2) to conduct promotion and publication, (3) to prepare a technical report is within the assignment. The technical report and documentation must be presented in the project meeting.</p>	1-3 months	<p><b>Qualification:</b> Hold at least Master degree and 3-5 years experience on forest conservation and protected area mangement. Good understanding in English both oral and written. Sufficient knowledge in situation of in east part of Indonesia.</p>

**ANNEX VI .RECOMMENDATION AND MODIFICATION AS  
OF THE FORTY SECOND EXPERT PANEL**

No	Specific Recommendation	Modification/reformulation	Page
1	Further improve the project sustainability of Phase III by specifying post project mechanisms to ensure the further development of the activities initiated by the project. A greater attention should be given to the establishment of an adequate framework for sustainable livelihood improvement of the local communities through development of community based-ecotourism and adequate market development for organic farming and NTFP's promoted by the project. In line with the improved project sustainability, the implementation approaches and methods should be further improved to ensure the effective participation of key stakeholders. Moreover, further elaborate the expected outcomes at project completion by describing the intended changes (outcomes) of the project.	Improvement has been made for Part 3 Section 3.5.2	41 - 43
2	Further improve the problem analysis by highlighting only one key problem to be addressed by the project. In the problem tree, only one key problem should be presented with its immediate effects	Problem analysis and problem tree (Part 2 Section 2.1.3) have been improved	15 - 19
3	Further improve the logical framework matrix by defining statements of the specific objective and output 1. The specific objective statement should reflect the main change that is intended to take place by the end of the project. It was suggested rephrasing the wording of "To initiate a process of ...." with "To strengthen...." as a transboundary conservation management framework has already been established by Pahse I and II. The negative statement of Output 1 should be dropped as it is not an intended achievement of the project. The impact indicator should be improved to reflect the long term effects of the project beyond 2015.	Specific objective and negative statement of Output 1 (Part 2 Section 2.1.4) have been changed. Changes in impact indicator have also been made	20 - 23
4	Adjust the organization chart by putting the project steering committee on next to the Executing Agency and ensure the consistency of the name of Betung Kerihun National Park, and the project duration between the cover page and workplan	<ul style="list-style-type: none"> <li>• Organization chart (Part 4. Section 4.1.2) has been adjusted (see page).</li> <li>• Changes on the name of BKNP have been made to meet the recommendation (see bold and underline texts of BKNP)</li> <li>• Project duration at the cover page has been adjusted to</li> </ul>	44

No	Specific Recommendation	Modification/reformulation	Page
5	<p>Revise the project budget in the following ways:</p> <ul style="list-style-type: none"> <li>• Scale down substantially the ITTO budget in particular with regard to the project personnel and duty travel while increasing contributions of the Executing Agency</li> <li>• Executing Agency yearly budget table should be improved with detailed subcategories;</li> <li>• Some corrections are required for capital and consumable items;</li> <li>• Include the amount of US\$ 15,000 for ITTO ex-post evaluation cost as budget item 82</li> </ul>	<p>that of workplan</p> <ul style="list-style-type: none"> <li>• Budget has been reduced for the project personnel and duty travel (Part 3 Section 3.4.1, 3.4.2, 3.4.3 and 3.4.4)</li> <li>• Modification has been made as shown in Executing Agency yearly budget</li> <li>• Corrections for capital and consumable items have been made (Part 3 Section 3.4.1, 3.4.2, 3.4.3 and 3.4.4)</li> <li>• Budget for ITTO ex-post evaluation cost has been allocated as shown in ITTO yearly budget</li> </ul>	<p>34 – 40</p> <p>40</p> <p>34 – 40</p> <p>38</p>
6	<p>Include an annex that shows the recommendations of the 42<sup>nd</sup> Expert Panel and the respective modification in tabular form. Modification should be highlighted (bold and underline) in the text.</p>	<p>The annex has been made. This table is a response of the recommendation.</p>	<p>54 - 55</p>