



## Yayasan Tambuhak Sinta

Bidding Proposal No. RFP 16001054/ML

for

### **Community Awareness on Hazards of Exposure to Mercury and Supply of Equipment for Mercury-cleaner Gold Processing Technologies in Galangan, Central Kalimantan, Indonesia**

Reference: EG/GLO/01/G34



Palangka Raya  
Central Kalimantan, Indonesia  
March 2006

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# 1 Introduction

Yayasan Tambuhak Sinta (YTS) is a non-profit foundation based in Palangka Raya, the provincial capital of Central Kalimantan. YTS was established by a mineral exploration company, PT Kalimantan Surya Kencana (KSK), in 1998, with the objective of creating a mechanism for working with communities close to the company's exploration area, and with local government at district and subdistrict levels. The foundation YTS concentrates on improving the quality of governance within these communities and in the relevant government organisations. The YTS Profile in Annex I provides some details on the foundation's approach and main activities.

Over the years, YTS has collaborated directly with governmental, multilateral, and non-governmental agencies. Details on some of these collaborations are listed in Annex I. The foundation currently has a close relationship at province level with the Governor's Office, the Planning Department, and the Mines Department. In the district of Gunung Mas, YTS is collaborating with the Planning Section and the Plantation Section. At subdistrict, there are strong relations with the Subdistrict Head and the Heads of several technical sections.

In Palangka Raya, YTS is an active member of the Green Forum, a network of 17 environmental and conservation agencies, and has hosted several of the forum events. Internationally, YTS is a member of Susila Dharma International (SDI), a NGO with affiliations with ECOSOC, the United Nations Economic and Social Council, and UNICEF, the United Nations Children's Fund. Some of YTS's funding comes from SDI.

YTS currently is working with LIPI, the national research agency, and is entering into an agreement with The Nature Conservancy. The foundation has an MOU with CLGI, the USAID-funded Center for Local Government Innovation, to collaborate on governance and regional development in Central Kalimantan. YTS also has ongoing relations with the IFC office in Balikpapan on issues to do with mining and development.

YTS first became involved with UNIDO and the Global Mercury Project in early 2003, when the GMP made a presentation on the problem of mercury to the Provincial Mines Department in Palangka Raya. At that time, YTS and KSK expressed interest in working with the program in Kalimantan because artisanal mining and mercury use was a widespread problem throughout the province, particularly in the district of Gunung Mas where the company's operations are located. Subsequent to this presentation, the company and the foundation took part in the Extractive Industries Review in Bali, and while there had additional discussions with UNIDO representatives on issues related to artisanal mining.

In early 2003, YTS and KSK assisted the GMP in providing logistical and other support to the field team that was studying the impact and effects of mercury in the Galangan area of Katingan District, Central Kalimantan. We also attended the workshop convened in 2004 to share the results of the field study. Most recently, YTS

was an active participant in the Training of Trainers workshop that took place in Rungan Sari in early 2006.

Thus, there has been a long and fairly close association with UNIDO's Global Mercury Program in Kalimantan. This is based on a strong mutual interest in finding effective measures to improve conditions among poor artisanal miners and their families.

## **2 Problem Definition**

Yayasan Tambuhak Sinta shares UNIDO's perception of the main problems linked to unsafe handling and use of mercury in the target area, namely that current practices are exposing miners, their families, and the general population living in proximity to the mining area to health-threatening levels of mercury.

Mercury is being used excessively, and large amounts are being unnecessarily discarded into the soils and water. Moreover, in the processing of the amalgam, people are being exposed to harmful levels of gaseous mercury. The extent of exposure includes some of the most vulnerable to mercury poisoning, such as children and pregnant women.

Large volumes of mercury are contaminating the food chain, especially in carnivorous fish species. Fish with high levels of mercury are being consumed directly by miners and their families from ponds in the mining area. Fish in nearby rivers also are contaminated, and are being sold in local and more distant markets.

There is widespread ignorance about the dangers from exposure to mercury, but when people do become aware of the potential danger, they are interested in finding out how to protect themselves from the threat. In addition, there is very little awareness of the technical solutions.

It has been noted that the mercury providers want to maintain the current level of mercury use, and because some of them are more concerned with self-interest over the public good, there may be some serious resistance to change. So that may be both a risk and a potential blockage for the program.

In summary, there is a great need to make people in the area aware of the dangers from unsafe use of mercury, and provide them with the technologies and practices that will help minimize personal exposure and reduce contamination in the environment. This is the main objective of the Global Mercury Program in Kalimantan. Everyone concerned, especially local people and local government officials, can expect to learn a great deal during program implementation about how to change attitudes, understanding, and behaviour regarding mercury use.

## 3 Proposal

### 3.1 Overview

Currently, little is known about the specific demographic and other details about all those involved in the mercury supply and handling chain. The field survey proposed by YTS in the Preparation Phase, will help clarify the “top-down” control and reality and extent of the network of those directly and indirectly involved in and exposed to mercury in its various states. Therefore, we intend to apply an adaptive management approach at every stage in the implementation in order to fine tune the focus and ensure that the thrust of the various activities is most effective.

Implementation of the project is divided into four main phases: 1) Preparation; 2) Implementation; 3) Monitoring, Documentation and Reporting; and 4) Program Closure.

Preparation Phase will take at least one month. Five main components will run in parallel, shortly after contract award and in the beginning of project implementation – building relationships and partnerships; carrying out the field survey; preparing the TDU, the Transportable Demonstration Unit; creating and producing all of the media; and organising and implementing a training of trainers for the field teams.

Implementation Phase will last at least five months, and contains three sequential elements – publicly launching the program with government and community leaders; building awareness and demonstrating safer technologies to each of the various target groups; and following up the first round of exposure and training with a second round to reinforce and extend the message and learning. An integral part of this phase will be establishing and monitoring success measures to gauge the extent or level of change among the various criteria being measured.

Monitoring, Documentation, and Reporting Phase will be ongoing throughout program implementation, and will generate a strong information base of data, words, and images that will provide a better understanding of what works and what doesn't work. The success of the program will be measured according to a variety of metrics that include but are not limited to the following:

- Number of meetings held and participants
- Number of site visits
- Number of people in contact with the TDU
- Number of brochures or other awareness campaign material distributed
- Number of radio broadcasts, newspaper articles, other communication venues
- Implementation of measures to minimize or eliminate mercury use - eg, retorts, filters
- Acceptance of new technology - eg, sluice design
- Others as the project evolves.

Program Closure Phase will take two months, and will entail four components – assessment and analysis of the activities and results, including account of success of the project based on accumulated metrics; a final event to present the results and gather wider feedback; preparing the final report; and closing the office and dispersing the equipment and remaining materials.

## **3.2 Preparation**

### **3.2.1 Set Up Office and Management Systems**

At the start up of the program, YTS will dedicate sufficient office space to provide the Program Manager and support staff with the necessary facilities to work efficiently. An accounting and information management system will be set up to ensure orderly financial control and documentation. To ensure transparent accounting and management, the project will establish a separate bank account.

### **3.2.2 Relationships and Partnerships**

Of primary importance for the program's success is getting local government at district and sub-district to feel a strong sense of involvement and ownership. From early on in the first month, the project team will convene meetings with key government officials, starting with the District Head, the Bupati, and then involving all key department heads, especially Health, Mining, Environment and Education. Most of the initial field team will come from district and subdistrict government departments, which will help solidify the commitment and relationship. Strong government backing will provide a level of confidence and security that will encourage public involvement, and will make it more difficult for anti-social elements to interfere with implementing the program.

In addition to gaining support from local government, YTS intends to network with environmental and development NGOs, to get their understanding and tacit support, and to open another channel for the learning. Some NGOs working in the area, such as IRDN the Indonesian Relief and Development Network, may become directly involved in implementing some of the activities.

Other partnerships may arise with local mass media organisations, to ensure a timely flow of news and information to the public.

### **3.2.3 Field Survey**

The field survey and situational analysis is crucial for identifying everyone involved in the mercury chain, and those who might be directly or indirectly affected by mercury in the environment. The key groups to be sought out are the miners, their families, amalgam processing points such as gold shops, mercury providers, mining rig owners, populations living close to amalgam processing points, schools, and health providers.

One of the key strategies in the project is the “top-down approach”, which is aimed at influencing the people controlling the supply and distribution of mercury. A significant effort will be made to identify, engage, and convince these individuals about the dangers of unsafe mercury handling practices. If those in control of the supply can be persuaded to cooperate with the project, educating and motivating mercury users to change will be much easier.

The YTS team together with local people will map out the locations for the various groups, and will quantify the numbers. At the same time, the team will collect more specific data on current levels of understanding and knowledge about the dangers of

mercury exposure, and technologies to mitigate the impact of mercury on the living and physical environments. The data collected will provide a baseline data set for measuring the changes in knowledge, understanding, behaviour and practice that result from exposure to the program.

Sample maps for Galangan and Kareng Pangi from a quick survey last November are in Annex V.

### **3.2.4 TDU Preparation**

The Transportable Demonstration Unit (TDU) will feature prominently throughout the active phase of program implementation. It will be used in the mining fields to inform and educate both miners and their families, as well as train miners in new technologies to reduce and eliminate the movement of mercury into the environment.

It will likely take a full month to procure and outfit the TDU. The complete list of materials and equipment that is planned for the TDU is in Annex VI. Local producers and suppliers for some of the basic equipment, such as the retorts, will be sought out and identified during this period, with the expectation that they will provide the equipment and materials for those wishing to implement the cleaner and safer technologies.

### **3.2.5 Media Preparation**

Design and production of the media campaign and materials will be completed in the first month. A preliminary analysis and strategy for the media campaign is articulated in Annex VII. It is envisaged to engage the mass media – mainly local newspapers and radio – to inform the general public about the program, and to reinforce the message about the dangers of careless mercury handling. Billboard and poster displays will provide a more permanent reminder.

The booklets provide by GMP/UNIDO will be finalised and printed prior to the public launch. The video items will also be selected and refined, if necessary. YTS intends to publish a bi-monthly newsletter that will be distributed to all interested parties. It will keep them informed and up to date on how the program is progressing.

### **3.2.6 Training of Trainers**

Just prior to the public launch, the health and technical teams will be trained in the specific content to be communicated to each target group, as well as in the communication and facilitation techniques they will use to interact most effectively with each group. Target group-specific programs will be prepared, and then rehearsed in this training. The trainees will have the finished TDU and all its equipment to practice with, as well as all the media materials.



### **3.3 Implementation**

#### **3.3.1 Public Launch**

Implementation will be kicked off with a high profile public event in Kareng Pangi town. The District Head, the *Bupati*, will open and help lead this event. All key figures from the community and government will attend to demonstrate leadership and support for the campaign. The two field teams will be on hand with the TDU, and the first batch of information materials will be handed out.

Reporters from radio, television and the newspapers will cover and broadcast the event to the wider public.

#### **3.3.2 Field Activities**

Immediately following the public launch, the field teams will start working in their respective areas – Kareng Pangi town and Galangan. In and around Galangan, the TDU will set up, provide information, and demonstrate the technologies designed to recover more gold and reduce the use and loss of mercury into the environment. Advice, information and guidance on health matters related to mercury exposure and intoxication will be provided, especially to miners' and amalgam processors' families. In addition, information on other health concerns, such as malaria and sexually transmitted diseases will be made available.

The actual program for scheduling movement of the TDU will follow the results of the mapping exercise from the field survey, but 30 information/demonstration events are anticipated for the Galangan area, based on an estimate of 600 rigs in operation.

In Kareng Pangi, there is a more diverse array of groups – gold shops, rig owners, mercury providers, health practitioners, schools, women's groups, and others. These groups won't require the same information and demonstrations as the mining groups, so it is unlikely the TDU will be used extensively in town. However, some equipment, such as retorts and fume hoods, will be needed for the gold shops.

#### **3.3.3 Follow Up**

After the first round of presentations and demonstrations, both sets of teams will follow up to see if more information or training is required. It is essential to provide solid back up and continuing motivation to ensure that those who are most interested are enabled to take on the new practices. This can also be a time for making adjustments to the message and delivery techniques, and to respond to any new needs or issues that may have arisen.

The public media campaign will continue: with periodic interactive radio shows on the topic and issues; stories in the newspapers; the continuing presence of posters in public places, schools, clinics, government offices, and other establishments; and the billboard message. These will all help to keep the message alive in the public and target groups' minds.

### **3.4 *Monitoring, Documentation, and Reporting***

#### **3.4.1 Monitoring**

The field teams will report on each activity, as well as anything else of note. This will ensure an accurate record of project progress, and will provide the Program Manager with accurate information for his monthly reporting and ongoing management. Specific items will be monitored, such as adoption of new technologies and positive behavioural and attitudinal changes. These will be defined just before implementation begins, and will largely be based on the ‘indicators of success’, which will be determined from the results of the field survey.

The monitoring results will feed into the final assessment process, and therefore will follow a common structure, focus and format that will be used in the assessment (see 2.5.1 Assessment below).

#### **3.4.2 Documentation**

A written record of all activities and participation will be kept, as well as uptake of new practices and behaviour. Multiple media will be deployed for this, including written documents, photographs, and video documentation. If time and budget allows, a simple CD Rom would provide a very useful multi-media record.

#### **3.4.3 Reporting**

Monthly reporting by the field teams and the Program Manager are envisaged. The Program Manager’s report, which will be delivered each month to UNIDO, will consolidate the field and financial reports, and will provide additional analysis of progress.

### **3.5 *Program Closure***

#### **3.5.1 Assessment**

The assessment will use the baseline data collected in the field survey to see what changes may have taken place over the term of the project, and which ones are directly attributable to project activities. The team will collect data from sample sets of men, women and children in each of the main target groups, and compare them with the data collected at the beginning of the project. As much as possible the same people will be interviewed that took part in the initial field survey. Both quantitative and qualitative data will be collected.

The team also will quantify observable changes in technologies, such as adoption of retorts and sluicing adaptations, as well as behavioural changes, such as burning amalgam away from the family and not eating fish from amalgamation ponds.

A clear record will be kept of all activities and events, including a list of all participants, differentiated for men, women and children. Similarly, records will be kept for all media and other materials distributed.

### **3.5.2 Wrap Up Event**

The program begins with a launching event, and will end with a presentation on the results, including a summary and assessment of the process. This wrap up event will involve a similar constituency as attended the launch, but on a smaller scale – government leaders and senior bureaucrats, community leaders, representatives of citizen groups and local NGOs, and reporters from the mass media. Discussions will focus on achievements, shortcomings, and how to carry forward lessons learned.

An illustrated summary report will be handed out to the participants, and perhaps a multi-media CD ROM, if time and budget allows.

### **3.5.3 Final Report**

The Final Report will summarize highlights of the process, and will provide an analysis of the results that emerge from the assessment. It will be submitted to UNIDO at the beginning of the ninth project month.

### **3.5.4 Closure and Distribution**

In the ninth project month, the office will be closed and all equipment and materials distributed to local government offices.

## **4 Personnel**

### **4.1 General Comments**

All of the personnel included in the proposal took part in the recent Training of Trainers event in Rungan Sari, Kalimantan. Therefore all team members have a common grounding. As previously mentioned, there will be an additional Training of Trainers event just prior to the launch that will provide the technical and health team members with hands-on practice and coaching in the specific presentations and demonstrations they will make to the various target groups.

Team members have been selected based on their performance in the February training, and according to their work discipline and background. Most of the field teams come from relevant government departments - Health, Environment, and Mining - and one of the expectations is that after the project ends, these officials will institutionalize their experience and learning within their organisations. This level of direct involvement in the project will help reinforce the commitment of government to the goals of the project, and will strengthen public perception that government is solidly behind the initiative.

One team member is an artisanal miner, and YTS intends to involve more local facilitators from the mining area and also from the communities in Kareng Pangi. Women's community health groups – *posyandu* - can be an especially good resource pool for local facilitators.

PT Kalimantan Surya Kencana (KSK), the parent company, already has well-established relations with government leaders and officials in government

departments, at both province and district levels. Mansur Geiger is heading up the KSK Kalimantan office, and has over 20 years experience in the province. He will be assisting YTS in forming the partnerships with government.

## **4.2 Management Team**

The core management team will consist of Sumali Agrawal, the Project Manager and Team Leader; Bardolf Paul, Project Supervisor; Mayang Meilantina, Project Assistant; and Kartie Vitamarerry, Communication Assistant. Additional support will come from KSK's Manager Finance and Administration, Rakhmadi, and Accountant, Yuliana. A part time Interpreter/Translator will provide additional support at times to the Project Manager.

CVs for key team members are in Annex II.

## **4.3 Field Team**

The field team will consist of the TDU Operator, Dzul Fikri; the Training Coach, Ambu Naptamis; the Technical Facilitators – G.T. Wirabella, Muchran, Irwanto D Thomas, Ari; and the Health Facilitators – Dr. Frinsevae Anggen, Dedy Rusady, Dr. Robert Pamuryanto, M Hafid (IRDN).

The Technical Team includes two staff from the District Environment Department, one staff from the Mining Department, and one artisanal miner. The Health Team includes two District Health Clinic staff, one Health Department staff, and one health NGO staff.

# **5 Budget and Schedule**

## **5.1 Budget Overview**

A detailed breakdown of the budget is found in Annex III. Note that budget items may be reallocated during implementation to optimize delivery and ensure that the necessary emphasis is placed on those measures that are most successful. Prior to any reallocation this will be discussed with the UNIDO project manager. Implementation of the program is a stepwise process, with each subsequent step dependent to some extent on the activities in the preceding step. For instance, the Field Survey in the Preparation Phase will define more precisely the numbers of people targeted for each activity, as well as the quantities of print media required.

The budget is heavily front loaded, as there is a massive amount of activity taking place in the first few months. Most of the equipment and material purchases will happen in the very first month. In Project Month One, 44% of the budget will be expended; in Project Months Two and Three, 16% will be spent; the remaining 40% will be spread out over the rest of the project term. Therefore, very clearly, the cash flow will have to complement the expenditure pattern in order for the project to operate smoothly.

## **5.2 Budget Summary**

The table below summarizes the allocation of the budget resources for this project. Approximately 58% is dedicated to providing the professional services, 34% for the

equipment and media materials, and 8% for the field survey, special training, and public information events.

**Figure 1: Budget Summary**

Description	Budget	%
<b>1. Professional Services</b>		
A. Project area	21,695	23
B. Home office	22,194	23
<b>2. Subsistence</b>		
A. Project area	5,742	6
<b>3. Travel &amp; Transportation</b>	5,879	6
<b>4. Reports</b>	-	-
<b>5. Other Direct Costs</b>	7,664	8
<b>6. Equipment, Materials &amp; Supplies</b>		
A. Equipment (TDU)	17,882	19
B. Materials & supplies	13,975	15
<b>Total</b>	<b>\$94,970</b>	<b>100%</b>

### 5.3 Schedule

The detailed schedule for the project is in Annex IV and it is based on our present understanding of the need. It therefore is likely to change as the project is implemented, particularly after the Preparation Phase is completed. Sufficient buffer has been provided in the Implementation Phase to accommodate any adjustments in timing that may arise.

Currently the plan is to split the Field Team into four groups – each group would have one technical facilitator and one health facilitator. Three of the groups would be deployed on a rotating basis in Galangan, and the fourth group would work exclusively in Kereng Pangi.

The Galangan groups would work in six locations, moving from one location to the next after one week. This would enable the TDU unit to provide the maximum exposure to the miners working in the Galangan area. The three groups in Galangan would be rotated on a weekly basis, because they are government workers and therefore also have to spend some time at their normal jobs. The group in Kereng Pangi can take their breaks on an as-needed basis.

The initial rounds of presentations will take place over a two month period, and will be more or less continuous until all target groups are covered. After that the schedule will become less intensive, in order to allow time for the target groups to absorb the message and begin to apply the new knowledge and technologies. The second round will respond to where there is interest and demand for technical support.

The project is designed to run for just over eight months. If it can start at the beginning of April, it will close in early December. In Month 1, all the preparation will take place; in Months 2 – 6, all the field activities will be done; and in Months 7-8, the assessment and final reporting will be executed. Regular monitoring and reporting will run throughout the project.

## **6 Concluding Remarks**

YTS feels very confident in being able to run and manage the GMP project in Kalimantan. Moreover, we see the experience complimenting what we are trying to achieve in the northern part of Central Kalimantan.

YTS is an NGO that is involved in the mining sector. We already have some experience working in areas where artisanal mining takes place, and our association with a mineral exploration company has given us exposure to the issues commonly confronting mining companies. Artisanal mining is an important factor in the area under exploration, and we have made surveys and considered ways to collaborate with artisanal miners to help improve working conditions and improve their livelihoods.

An important element for our involvement in this project is our expectation to extend the learning from this project to other areas in the province, especially those areas where we currently are working. We feel this will be an added benefit to any other achievements that are likely to arise in this project.

## **Annexes**

**Annex I: YTS Profile**

**Annex II: Curriculum Vitae**

**Annex III: Detailed Budget**

**Annex IV: Schedule**

**Annex V: Maps**

**Annex VI: TDU Details**

**Annex VII: Media Development Approach**

**Annex VIII: YTS Financial Statements**

## ***Annex I: YTS Profile***

### **➤ Profile**

### **➤ Collaborative and Cooperative Relationships**



## Profile

▲ Yayasan Tambuihak Sinta (YTS) is a development foundation based in the Indonesian province of Central Kalimantan. The province has a small population, but is rich in natural resources, and it is inevitable that large scale development will come. The foundation YTS is working to create conditions that will enable this development to be balanced, sustainable, and equitable. To this end YTS is collaborating with local communities and governments to strengthen their capacity to jointly manage the process of development.

### COMMUNITY DEVELOPMENT

As a first step, YTS is bringing together 27 Dayak communities and the local government through a planning process that links community needs with government resources. Each village creates its own, individual development plan that feeds into the government planning cycle. Government planners and service departments use this information to design and fine tune their support programs and community services, and the villages are then able to access support that is directly relevant to their needs.

As a second measure, YTS provides immediate technical support for key livelihood activities that are prioritized in the village plan. These include upland rice cultivation and rubber production, and chicken, pig and fish rearing. Technical experts for these activities are contracted by each village directly, with YTS providing financial and management support.

By learning to manage the contract mechanism and the community planning process, each community takes charge of its own development, becoming much more self-reliant and independent in the process.

### REGIONAL DEVELOPMENT

YTS is also striving to improve the capacity of government to plan and manage the overall development process. It is promoting an integrated platform for development and is lobbying both government and development agencies to work together with the private sector and non-governmental organizations to create a common development framework. YTS has begun lobbying development agencies to support this objective and to channel some of their resources to the province. It has already collaborated with two United Nations agencies, UNCTAD and UNIDO, as well as with several non-governmental organizations.

### KALIMANTAN KIDS CLUB

Kalimantan Kids Club is a higher education scholarship program for talented and financially needy children from remote villages. The program is currently supporting 17 young people through high school and university.

### HISTORY

YTS was established in 1998 by a mineral exploration company, PT Kalimantan Surya Kencana, together with representatives of local Dayak people. The company has been working with local communities since it began exploring in the area over 20 years ago. Establishing the foundation was a means of formalizing its commitment to the local people.

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## **Collaborative and Cooperative Relationships**

### **Facilitating PRA Training**

Activity	: Facilitating Participatory Rural Appraisal (PRA) training for 'Towards Sustainable Livelihoods in Central Kalimantan' Project in collaboration with Yayasan Sumberdaya Kalimantan
Timing	: January 2000 - April 2001
Location	: Harawung and Marang Villages - Palangka Raya
Funding	: NLCB (National Lottery Commission Board), United Kingdom

### **Participatory Monitoring Social Safety Net Program**

Activity	: Monitoring Social Safety Net Program in Sub-component Program of PMDKE
Timing	: April – October 2000.
Location	: Kapuas and surrounding subdistrict, Central Kalimantan
Funding	: Aus AID, Australian Embassy

### **Facilitating PRA Training**

Activity	: Facilitating training on PRA for state district foresters and NGO facilitators for community forestry program
Timing	: May 2000 (for 2 years)
Location	: Palangka Raya, Central Kalimantan
Funding	: Ford Foundation, Community Forestry Team of Central Kalimantan, and BRLKT Kahayan (Land Conservation and Reforestation Station)

### **Monitoring Community Forestry Cooperative**

Activity	: Monitoring cooperative-managed community forestry
Timing	: April-June 2001
Location	: Perigi and Tampelas-Kotawaringin Timur District, Central Kalimantan
Partner	: Ford Foundation in collaboration with BRLKT Kahayan and the Forestry Department

### **Research on Eradicating Child Labor in Small Scale Mining**

Activity	: Research on child labour eradication in people's mining area in Kahayan River, in collaboration with ILO-IPEC-JARAK and Bina Swadaya Jakarta
Timing	: May – July 2001
Partner	: ILO-IPEC program

### **Facilitation on Village Governance**

Activity	: Guidance and facilitation on village governance for Panarung Sirat community forestry cooperative in Baronang village
Timing	: October 2001 – February 2002
Location	: Panarung Sirat-Kapuas district
Partner	: BRLKT Kahayan, Forestry Department of Central Kalimantan

### **Tripartite Agreement with UNCTAD**

Activity	: Tripartite agreement to promote and develop an integrated approach to planning and regional development in the province
Timing	: October 2002 - ongoing
Location	: Palangka Raya-Central Kalimantan
Partners	: United Nations Conference on Trade and Development (UNCTAD), Provincial Government of Central Kalimantan, and PT KSK

### **Regional Development Workshop**

- Activity : Province level workshop on sustainable mineral development and integrated regional development  
Timing : 26-27 April 2004  
Location : Palangka Raya, Central Kalimantan  
Participants : 46 people - District and Province officers, UNCTAD, UNIDO, UNPAR, WWF, CARE, BHP Billiton, and local NGOs  
Outcome : Multi-stakeholder forum to foster regional development in the province

### **District Workshop**

- Activity : District level workshop on sustainable mineral development and integrated regional development  
Timing : 27 July 2004  
Location : Kuala Kurun, Gunung Mas District  
Participants : 51 people from district government  
Outcome : Multi-stakeholder forum to foster regional development approach in the district

***Annex II: CVs of Key Personnel***

- **Sumali Agrawal, Project Manager**
- **Bardolf Paul, Project Supervisor**
- **Mayang Meilantina, Project Assistant**
- **Kartie Vitamerry, Communication Assistant**
- **Dzul Fikri, TDU Operator**
- **Ambu Naptamis, Training Coach**

## **Sumali Agrawal**

Born: London, U.K. 10/05/65

Citizen: U.K. & Australia

[sumali.agrawal@gmail.com](mailto:sumali.agrawal@gmail.com)

### **Sustainable Development Consultant for Resource and Environmental Management**

#### **Education**

**Interdisciplinary Studies: Earth and Life Sciences, Macquarie University, 1988-1994**

Major study in resource and environmental management, graduated Bachelor of Science.

#### **Key Skills**

- Conduct research into the physical and biological nature of the environment
- Develop conservation plans and run community education programs
- Recommend ways to prevent and control pollution and land degradation
- Rehabilitate land, water and air affected by mining, logging and construction
- Research and plan for sustainable land use and environmental design
- Assist in developing policies and strategies for environmental management
- Collaborate with other environmental agencies and multiple stakeholders
- Effectively communicate at international, regional and local levels

#### **Professional Experience**

Personal Assistant to the Director: CDT Pty Ltd. 1988-1992

Urban planning for urban redevelopment proposals and theme-park projects, included site-specific research into demographic, socio-cultural and historical aspects as well as preparing documentation for themed rides, technical specifications and architectural plans. Feasibility planning, financial projections and preparation of marketing materials.

Director: Starlight Press Pty Ltd 1992-1994

Responsible for office management and the production and distribution of illustrated books. Responsible for editing and printing, and international marketing by mail-order.

Ecotourism and Sustainable Development Planner: The Canopy Group 1995-2000

Entrepreneurial involvement in the design and development of a large-scale ecotourism and forest conservation proposal in Central Kalimantan, Indonesia. Working within a project team of architects, engineers, quantity surveyors and planners; responsible for bio-physical surveys, liaison and communication with the departments of forestry and tourism, as well as consultants, community representatives and conservation agencies.

#### **Summary of Environmental Fieldwork and Experience in Indonesia & Australia**

CDT Pty Ltd: Pier Cairns Development, Tropical North Queensland 1990

Undertook extensive study of ecotourism activities and potential in Far North Queensland.

Macquarie University: Demands for Water Resources, Hunter Valley, N.S.W. 1993

Investigated conflicting resource demands and total catchment management techniques.

P.T. Dwima Jaya Utama: Management Assessment and Field Training 1994

Assessed the potential for an ecotourism development within a logging concession in Central Kalimantan, focus on natural sites and human resources at management level.

Kalimantan Investment Corporation: Field Surveys for Mineral Exploration 1994

Supervised a geological field survey using magnetic polarization techniques to detect anomalies in rock and soil to a depth of 500m over two field areas of 10sq/km each. Mapping gold deposits in the remote upper Kahayan region of Central Kalimantan and co-ordinating a 20-man team consisting of trained geologists and local Dayak workers.

P.T. Kalimantan Adi Budaya (Canopy Group): Ecotourism Site Planner 1995

Conducted surveys in rainforest locations, looking for ecotourism product in the form of longhouses, natural attractions such as waterfalls and cave systems and animal habitats. Documentation of sites included video footage, photography, writing and research notes.

Canopy Group: Rainforest Conservation & Sustainable Ecotourism Planner 1996-1997

Study of the potential to fund the conservation of primary rainforests and their use for ecotourism purposes through carbon-credit schemes created by the Global Environment Fund, the American and Dutch governments, and other funding mechanisms by independent agencies. These studies were linked to project finance opportunities for a large-scale ecotourism destination resort planned for Central Kalimantan, Indonesia.

P.T. Rungan Sari Permai: Planning for Township Development 1998 - 1999

Conducted topographic site survey over 100-hectare site to 1 metre intervals. Aerial survey and photographic and video documentation by light plane and helicopter. Site survey and soil investigation for resort development, roads, waste and infrastructure. Soil impact testing for roadbase assessment, core-drilling of bedrock to assess structural loads. Local landscaping included plantings, clearing firebreaks and rainforest regeneration. Documentation and planning for sustainable development including appropriate architectural design and materials, alternative energy systems and distribution of services.

P.T. Putra Naga Komodo: Marketing Plan for Ecotourism Development 2003

Created a marketing plan for a licensed, phased ecotourism development for Komodo National Park. Analysis of carrying capacity, environmental impacts and market potential.

P.T. Kalimantan Tourism Development : Marketing Plan for Orangutan Ecotour 2005

Designed innovative ecotour of the Sebangau Ecosystem that creates revenue for local Orangutan conservation program and sustainable village-level development headed by WWF. Analysis of the conservation value of forest sites for reintroduction of captive apes.

## **Communication Skills**

- Fluent in English
- Conversational Bahasa Indonesia skills
- Experience in training, with substantial TEFL skills
- Report-writing, word-processing and editing skills

***Bardolf Paul***

DATE OF BIRTH : 14 August 1943  
NATIONALITY : Canadian/British  
E-MAIL ADDRESS : [bardolf@pacific.net.id](mailto:bardolf@pacific.net.id)

EDUCATION : **BSc (Hons), Management**,  
University of British Columbia, Canada, 1988

MEMBERSHIP IN PROFESSIONAL SOCIETIES : Fellow of the Society of Graphic Designers of Canada

COUNTRIES OF WORK EXPERIENCE : Vietnam, Thailand, Canada, India, Indonesia.

FROM: 2003  
EMPLOYER  
POSITION HELD AND DESCRIPTION OF DUTIES : TO: 2006  
**Kalimantan Gold Corporation Ltd**  
**: Manager Community & Regional Development**  
Strengthening governance in communities close to a potential copper mine site, as well as in local government, through capacity building and institutional development.

FROM: 2001  
EMPLOYER  
POSITION HELD AND DESCRIPTION OF DUTIES : TO: 2002  
**: Scandiaconsult**  
**: Consolidation Adviser, Mountain Rural Development Programme, based at the Ministry of Agriculture and Rural Development, funded by Sida**  
**The program is focused on 300 of the poorest communities in 5 provinces in the northern mountainous uplands.**  

- ✦ Design and facilitation of a collaborative consolidation process.
- ✦ Documentation, analysis, institutionalization and dissemination of lessons learned.
- ✦ Creation of multi-media information products.

FROM: 1997  
EMPLOYER  
POSITION HELD AND DESCRIPTION OF DUTIES : TO: 2000  
**: Helvetas**  
**: Chief Technical Adviser, Social Forestry Support Programme, funded by SDC**  
Involving 5 universities, one provincial extension organization, and a national research institute, in an intensive national educational reform and institutional capacity building programme.  

- ✦ Programme design, strategic planning &

	<p>implementation</p> <ul style="list-style-type: none"> <li>✦ Strategies and methodologies for institutional capacity building</li> <li>✦ Programme management: personnel (20 persons), finances, administrative systems, communication and information systems</li> <li>✦ Liaison with multiple Ministries, institutional partners and other key stakeholders for policy setting and strategic management</li> </ul>
FROM: 1995	TO: 1997
EMPLOYER	: <b>Helvetas</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>Chief Technical Adviser, Social Forestry Support Project, Vietnam Forestry University, funded by SDC</b>
	<ul style="list-style-type: none"> <li>✦ Institutional capacity building for the Social Forestry Training Centre and Vietnam Forestry University in curriculum development, research, extension and consulting services</li> <li>✦ Develop a social forestry network amongst major training and educational institutions in Vietnam</li> </ul>
FROM: 1991	TO: 1995
EMPLOYER	: <b>Interforest AB, Stockholm</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>Extension Adviser to the Ministry of Forests in a Forestry Co-operation Programme between Vietnam and Sweden, Sida funded</b>
	Responsible for:
	<ul style="list-style-type: none"> <li>✦ Developing a participatory extension system for a Farm Level Forestry Programme in 5 provinces in northern Vietnam</li> <li>✦ Developing an institutional framework for the newly established extension organizations</li> <li>✦ Developing training programmes for agriculture and forestry extension personnel at national, province, district and village levels</li> <li>✦ Training extension personnel at all levels in participatory methods for village-based land use planning, rural development and extension</li> </ul>
FROM: 2001	TO: 2001
EMPLOYER	: <b>Sida-Ministry of Agriculture and Rural Development</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>HRD-Research Adviser</b>
	Joint Formulation Team member designing a comprehensive Forest Sector Support Programme for Vietnam.



FROM: 1999 TO: 2000  
EMPLOYER : **SDC-RECOFTC-ANU-IIRR**  
POSITION HELD AND : **Co-Designer and Co-ordinator**  
DESCRIPTION OF DUTIES International workshop “Changing Learning and Education in Forestry” held in Vietnam in April 2000.

FROM: 1999 TO: 1999  
EMPLOYER : SDC Swiss Agency for Development and Co-operation  
POSITION HELD AND :  
DESCRIPTION OF DUTIES : Evaluation of SDC's support to RECOFTC, the Regional Community Forestry Training Center based in Bangkok, as a basis for planning future support for institutional strengthening and development.

FROM: 1999 TO: 2000  
EMPLOYER : **UN Drug Control Programme**  
POSITION HELD AND : **Forestry Specialist**  
DESCRIPTION OF DUTIES Designed and supervised study and plan on improving access to forest resources for ethnic minority communities in Nghe An province.

FROM: 1997 TO: 1997  
EMPLOYER : **World Food Programme**  
POSITION HELD AND : **Training and Extension Specialist**  
DESCRIPTION OF DUTIES Training strategy, programme design and co-ordination for government staff and villagers in a major forestry smallholder development programme in 5 provinces.

FROM: 1996 TO: 1997  
EMPLOYER : **UN Capital Development Fund**  
POSITION HELD AND : **Team Leader**  
DESCRIPTION OF DUTIES Micro planning design, training, coaching and follow up for project and district staff in a rural infrastructure development project in Quang Nam-Da Nang province(s).

FROM: 1996 TO: 1997  
EMPLOYER : **FAO**  
POSITION HELD AND : **Team Leader**  
DESCRIPTION OF DUTIES PRA design, training and follow up for district and project staff in a commune-based integrated watershed management project in Quang Ninh province.

FROM: 1996	TO: 1996
EMPLOYER	: <b>Helvetas</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: PRA training for project and government staff in an integrated rural development project in Cao Bang province.
FROM: 1995	TO: 1995
EMPLOYER	: <b>CSIRO/University of Melbourne</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: RRA training and social field survey for staff of the Vietnam Institute of Water Resources Research.
FROM: 1994	TO: 1995
EMPLOYER	: <b>IFAD</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>Team Leader</b> PRA training and advisory services for Participatory Resource Management Project in Tuyen Quang.
FROM: 1994	TO: 1994
EMPLOYER	: <b>World Food Programme/FAO</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>Team Leader</b> Land use and socio-economic RRA baseline study for project appraisal mission in northeast Vietnam.
FROM: 1994	TO: 1994
EMPLOYER	: <b>Nordic Assistance to Vietnam</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>Team Leader</b> PRA training for community development in central Vietnam in agriculture, forestry and health.
FROM: 1993	TO: 1993
EMPLOYER	: <b>World Food Programme/FAO/Care International</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>Team Leader</b> PRA training for socio-economic baseline study in coastal Vietnam.
FROM: 1989	TO: 1991
EMPLOYER	: <b>HOPE International Development Agency, Vancouver</b>
POSITION HELD AND DESCRIPTION OF DUTIES	: <b>Forester, Agro-Forestry Programme in Rural Andhra Pradesh, India</b> Responsibilities included:

- ✦ Participatory Rural Appraisal (PRA) exercises in villages for project identification, planning and design.
- ✦ Developing a comprehensive training program and extension materials for the staff of 24 NGOs and farmers in over 200 villages.
- ✦ Developing and strengthening linkages between the 24 NGOs in the network, and with outside agencies, including the Andhra Pradesh Forestry Department, other government organizations, and research, educational and training institutions.
- ✦ Providing training and communication services for the program - newsletters, workshops, etc.

FROM: 1986

EMPLOYER

TO: 1989

: **Reid Collins and Associates Limited, Vancouver**

POSITION HELD AND  
DESCRIPTION OF DUTIES

: **Manager, Marketing and Sales**

Responsible for strategic planning and development of marketing, sales, and communication programs for a leading international forestry resources consulting firm. Significant activities:

- ✦ GIS'89 and GIS'90, a major annual international symposium on Geographic Information Systems in forestry and natural resources management.
- ✦ Marketing and sales program for Geographic Information Systems services in North America, South America and South East Asia.

FROM: 1972

EMPLOYER

POSITION HELD AND  
DESCRIPTION OF DUTIES

TO: 1986

: **Dharma Design and Consultation Ltd, Vancouver**

: **Partner and Manager**

A consulting firm specializing in research, design and implementation of marketing, educational, and communication programs for private and public sector clients.

FROM: 1968

EMPLOYER

POSITION HELD AND  
DESCRIPTION OF DUTIES

TO: 1972

: **University of British Columbia, Vancouver**

: Designer of instructional programs and media for Health Sciences training and education.

## ***Mayang Meilantina***

### **I. Personal Information**

Name : Mayang Meilantina  
Place, Date of Birth : Buntok, 28 May 1976  
Position : 1. Lecturer at Faculty Agriculture  
Palangka Raya University.  
2. Technical Assistant/Interpreter  
in Yayasan Tambuihak Sinta  
Home Address : Jl. Tjilik Riwut Km. 0,5 Gg. Sahawung  
No. 23 Rt. 01 Rw. VIII Palangka Raya 73112  
Tel. (0536 )32 37781/ 0811 525 250  
Office Address : 1. Socio Economic Agriculture Department  
Jl. Yos Sudarso Kompleks Tunjung Nyaho  
Palangka Raya Phone + 62 0536 3306890  
2. Yayasan Tambuihak Sinta  
Jl. Teuku Umar No.32A Palangka Raya  
Email : [mayangm@gmail.com](mailto:mayangm@gmail.com)

### **II. Education**

Education : Undergraduate; Socio-Economic Agricultural  
Faculty Agriculture, Palangka Raya University, 1998  
Graduate Economics Agricultural, Faculty of  
Agriculture, Gadjah Mada University, 2002

### **III. Training/Course**

1. English Course at Intensive English Course, Kuala Kapuas, 1992
2. Computer Course, at Students Cooperative-Palangka Raya University, P. Raya  
Programs: WordStar, Excel and MS Office, 1996.
3. Research Methodology Training, Research Institution, Palangka Raya University,
4. Statistic Training, at Magister Management Agribisnis UGM. Programmes OLS,  
GLS, Tobit, Logit, Probit, LP Yogyakarta, 2000
5. Dutch Course, Karta Pustaka, Elementary Level, Yogyakarta, 2001

### **IV. Language Ability**

English : Advanced  
Indonesian : National Language  
Dayak Ngaju, : Mother Tongue  
Banjarnese, Ma'anyan, Ot Danum : Good

## ***Kartie Vitamerry***

### **I. Personal Information**

Name : Kartie Vitamerry  
Place, Date of Birth : Puruk Cahu, 09 December 1979  
Position : Office Assistant at Yayasan Tambuihak Sinta  
Home Address : Jl. Jati no. 80 Panarung, Palangka Raya  
Phone: (0536) 3228088/ 0813 4830 6012  
Office Address : Yayasan Tambuihak Sinta  
Jl. Teuku Umar No.32A Palangka Raya  
Central Kalimantan – Indonesia  
Email : [epilophita@gmail.com](mailto:epilophita@gmail.com)  
[vicky.mary@lycos.com](mailto:vicky.mary@lycos.com)

### **II. Education**

Education : Undergraduate program in Geodetic Engineering at  
Faculty of Engineering, Gadjah Mada University, 2005

### **III. Training/Course**

1. Private English Course at SMP-1 Kuala Kapuas, 1991-1994.
2. Intensive Japanese Course at Lembaga Indonesia Jepang, Yogyakarta, 2000
3. Intensive French Course at Lembaga Indonesia Perancis, Yogyakarta, 2000
4. Intensive Mandarin Course at Arka Paramita, Yogyakarta 2000
5. Global Positioning System Training at Faculty of Engineering, Gadjah Mada University, Yogyakarta, 1999

### **IV. Language Ability**

English : Conversational skill  
Indonesian : National Language  
Dayak Ngaju : Mother Language

Palangka Raya, February 2006

## ***Dzul Fikri Al Huda***

### **I. Personal Information**

Name : Dzul Fikri Al Huda  
Place, Date of Birth : Ngawi, 21 July 1967  
Sex : Male  
Marital Status : Married  
Address : Jl. Sahawung 23, RT 01, RW VIII, Palangka, Jekan Raya, Palangka Raya 73112  
Email Address : [mygiska@yahoo.com](mailto:mygiska@yahoo.com)  
Phone Number : (0536) 3237781, 0816 4220 413

### **II. Education**

- Elementary school SDN Kedunggudel I, Ngawi, 1980
- Junior High School SMPN 14 Yogyakarta, 1983
- Senior High School SMA Muh.I Yogyakarta, 1986
- Petroleum Engineering, Pembangunan Nasional “Veteran” University Yogyakarta, 1997

### **III. Experience and Course**

- Field Work Practice at UEP III Pertamina Cirebon, 1990
- Field Work Practice at Maxus, Ses, 1997
- English Course LBA-Interlingua, 1997, elementary level

### **IV. Personal Qualification**

- Microsoft Office (Word & Excel)
- Driver since 1984; hold driving license series B1

Palangka Raya, February 2006

## ***Ambu Naptamis***

### **I. Personal Information**

- Name : Ambu Naptamis, SH
- Place, Date of Birth : Bukit Liti, November, 3<sup>rd</sup> 1966
- Recent Activity : - Executive Director of LDP (Lembaga Dayak  
Panarung) Palangkaraya  
- Head Deputy of WALHI (Friends of Nature)  
Palangkaraya  
- Secretary of Credit Union “Betang Asi” P. Raya

### **II. Education**

- Education : Undergraduate program in the Faculty of Law  
Lambung Mangkurat University, Banjarmasin,  
South Kalimantan in 1992

### **III. Working Experience**

1. Samarinda, East Kalimantan, 1993
2. As the Field Consultant Officer at Cooperation Department, Central Kalimantan Province, 1995-2000
3. Freelance writer for Kalteng Pos Newspaper, 2000-now
4. Lecture for some private Universities in Palangkaraya, 2000-now

### **IV. Training/Course**

1. Journalism Course in Palangkaraya, 2001.
2. English Course, Palangkaraya, 2002
3. Training for Proposal Writing and Reporting, Palangkaraya, 2003
4. ‘Leadership and Community Organizer’ training held by Segerak Pancur Kasih Pontianak, 2004
5. Training and workshop of ‘Human Rights Investigation’ held by KontraS and WALHI, Palangkaraya, April 2005
6. ‘Special Education for Advocate Profession’ held by PERADI, the Advocate Institution of Indonesia, Banjarmasin, November 2005

### **V. Networking Experience**

1. National Conference, Bali, 2000
2. Lenten Campaign CCFD, France, 2001
3. ‘People to People’ National Meeting, Lombok in 2002
4. Institutional study with Segerak Pancur Kasih Kalbar, March, 2004
5. Ombudsman Working Group Establishment in cooperation with network NGOs, Regional Government, and the Ombudsman team, Central Kalimantan, 2004
6. In collaboration with NGO activists, Credit Union, and KPD of Central Kalimantan, convened the Movement Workshop of Central and South Kalimantan, April 2005

Palangka Raya, February 2006

### ***Annex III: Budget***

- **Scope of Services and Supply**
- **Invitee's Analysis of Cost Proposal**
- **Cash Flow Analysis**



## Scope of Services and Supply

No	Services	Cost (US\$)	%
<b>1.</b>	<b>Prepare material for Local Awareness Campaign and Capacity Building</b>	<b>14,246</b>	<b>16</b>
	A. Deliver training material provided by UNIDO	6,560	
	B. Develop, adapt and create additional material and strategy under UNIDO direction	3,748	
	C. Hire trainers to be trained to operate the awareness campaign and TDU	3,938	
<b>2.</b>	<b>Execution of the Awareness Campaign</b>	<b>16,405</b>	<b>16</b>
	A. Map physical context; identify target group	679	
	B. Execution of lecturer for miners, sessions on practical demonstration of the use of the different type of equipment of the TDU	13,565	
	C. Promotion of the activities of the TDU locally and regionally	2,161	
<b>3.</b>	<b>Transportable Demonstration Unit</b>	<b>19,061</b>	<b>20</b>
	A. Purchase/produce TDU Equipment from list suggested by UNIDO, under UNIDO supervision	8,424	
	B. Assist in equipment specification and manufacturing of TDU equipment based on UNIDO direction; install TDU	8,474	
	C. Operation of the TDU and maintenance	2,163	
<b>4.</b>	<b>Success Measures</b>	<b>664</b>	<b>1</b>
	A. Develop measures for success and implement baseline and follow up assessment programs	664	
<b>5.</b>	<b>Partners Coalition and Collaboration</b>	<b>3,894</b>	<b>4</b>
	A. Form all necessary association, partnership, collaboration or other arrangements as necessary to maximize information dissemination	3,894	
<b>6.</b>	<b>Top-Down Approach</b>	<b>3,004</b>	<b>3</b>
	A. Determine hierarchy of mining community processing and amalgamation protocols and attempt of effect change	3,004	
<b>7.</b>	<b>Project Management and Coordination</b>	<b>31,597</b>	<b>33</b>
	A. Set up a project management system and reporting schedule for regular liaison with UNIDO; bi-monthly report to UNIDO	31,597	
<b>8.</b>	<b>Final Report</b>	<b>3,283</b>	<b>3</b>
	Production of final report; photographic and cinematographic record of field activities	3,283	
<b>9.</b>	<b>Other Project Operating Cost</b>	<b>2,831</b>	<b>3</b>
	<b>TOTAL COST</b>	<b>\$94,970</b>	<b>100</b>

## Invitee's Analysis of Cost Proposal

### 1. Professional Services

#### A. Project Area

1 US\$ = Rp 9,200

No	Name	Function	Person Days	Cost per Person (US\$)
1	Bardolf Paul	Project Supervisor	9	2,700
2	Mayang Meilantina, MP.	Project Assistant	27	567
3	Sumali Agrawal	Project Manager	108	7,668
4	Dzul Fikri, ST.	TDU Operator	189	4,347
5	Ambu Naptamis, SE.	Training Facilitator	24	900
6	Rosita	Interpreter/Translator	45	1,013
7	G.T. Wirabella, S.Hut	Technical Facilitator	15	563
8	Muchran	Technical Facilitator	15	563
9	Irwanto D. Thomas, S.Si.	Technical Facilitator	15	563
10	Ari	Technical Facilitator	15	563
11	Dr. Frinsevae Anggen	Health Facilitator	15	563
12	Dedy Rusady	Health Facilitator	15	563
13	Dr. Robert Pamuryanto	Health Facilitator	15	563
14	M. Hafid (IRDN)	Health Facilitator	15	563
Total Professional Services in Project Area				<b>\$21,695</b>

#### B. Home Office

No	Name	Function	Person Days	Cost per Person (US\$)
1	Bardolf Paul	Project Supervisor	45	13,500
2	Mayang Meilantina, MP.	Project Assistant	63	1,323
3	Sumali Agrawal	Project Manager	81	5,751
4	Kartie Vitamerry, ST.	Communication Ass	90	1,350
5	Yuliana, SE.	Accountant	18	270
Total Professional Services in Home Office				<b>\$22,194</b>

### 2. Subsistence

#### A. Project Area

No	Name	Function	Person Days	Cost (US\$)
1	Bardolf Paul	Project Supervisor	9	99
2	Mayang Meilantina, MP.	Project Assistant	27	297
3	Sumali Agrawal	Project Manager	108	1,188
4	Dzul Fikri, ST.	TDU Operator	189	2,079
5	Ambu Naptamis, SE.	Training Facilitator	24	264
6	Rosita	Interpreter/Translator	45	495
7	G.T. Wirabella, S.Hut	Technical Facilitator	15	165
8	Muchran	Technical Facilitator	15	165
9	Irwanto D. Thomas, S.Si.	Technical Facilitator	15	165

10	Ari	Technical Facilitator	15	165
11	Dr. Frinsevae Anggen	Health Facilitator	15	165
12	Dedy Rusady	Health Facilitator	15	165
13	Dr. Robert Pamuryanto	Health Facilitator	15	165
14	M. Hafid (IRDN)	Health Facilitator	15	165
Total Subsistence in Project Area			<b>522</b>	<b>\$5,742</b>

B. Briefing & Debriefing N/A

C. Other N/A

### 3. Travel & Transportation

No	Name	Origin-Destination	Trip Mode	Cost (US\$)
1	Bardolf Paul	P.Raya-Galangan-PRaya	Car	0
2	Mayang Meilantina, MP.	P.Raya-Galangan-PRaya	Car	611
3	Sumali Agrawal			
	a. International Travel	Bangkok-PRaya-Bangkok	Air	326
	b. Local Transportation	P.Raya-Galangan-PRaya	Car	1,223
	c. Local Transportation	P.Raya-Galangan-PRaya	Motor-bike	411
4	Dzul Fikri, ST.			
	a. Local Transportation	P.Raya-Galangan-PRaya	Car	2,163
	b. Local Transportation	P.Raya-Galangan-PRaya	Motor-bike	147
5	Ambu Naptamis, SE.	P.Raya-Galangan-PRaya	Motor-bike	163
6	Rosita	P.Raya-Galangan-PRaya	Motor-bike	20
7	G.T. Wirabella, S.Hut	Kasongan-Galangan-Ksn	Motor-bike	109
8	Muchran	Kasongan-Galangan-Ksn	Motor-bike	109
9	Irwanto D. Thomas, S.Si.	Kasongan-Galangan-Ksn	Motor-bike	109
10	Ari	Kereng Pangi-Galangan-KP	Motor-bike	82
11	Dr. Frinsevae Anggen	Kereng Pangi-Galangan-KP	Motor-bike	82
12	Dedy Rusady	Kereng Pangi-Galangan-KP	Motor-bike	82
13	Dr. Robert Pamuryanto	Kereng Pangi-Galangan-KP	Motor-bike	82
14	M. Hafid (IRDN)	Kereng Pangi-Galangan-KP	Motor-bike	163
Total Travel and Transportation				<b>\$ 5,879</b>

4. Reports N/A

### 5. Other Direct Costs

No	Activity	Location	Participants	Cost (US\$)
1.	Recruiting	Palangka Raya	-	<b>489</b>
2.	VISA, Work Permit	Palangka Raya	1	<b>2,016</b>
3.	Mapping Location	K.Pangi-Galangan	2	<b>679</b>
4.	Training of Trainer	Eco Village-Tangkiling	25	<b>2,071</b>
5.	Launching Program	Kereng Pangi	150	<b>1,175</b>
6.	Wrap up Event	Kasongan	75	<b>1,234</b>
Total Other Direct Costs				<b>\$7,664</b>

## 6. Equipment, Materials & Supplies

### A. Equipment

No	Equipment	Cost (US\$)
<b>1.</b>	<b>Transportable Demo Unit (TDU)</b>	<b>\$8,967</b>
	Car Leasing	4,891
	Aluminum Cargo Box	3,533
	TDU Signage Graphics	543
<b>2.</b>	<b>TDU Components</b>	<b>\$4,446</b>
	Sluice Box Demo Unit	543
	Elutriation Column	54
	Fauzi Retort	152
	Salad Bowl Retort	130
	RHYP Retorts	109
	Portable Stove (kerosene)	54
	Portable Propane Torch	54
	Amalgamation Drum 10-20 Kg	109
	Amalgam	489
	Gold Pans	22
	Fume Hood	163
	Activated Carbon Filters	54
	Scale:	0
	Gold Scale (20 Gram)	326
	Sample Scale (200 Kg)	65
	Slurry & Water Pump	435
	Sieves (25mm, 2mm, 1mm, 0.5mm, 0.3mm, 0.15mm, 0.75mm)	435
	Grizzly Screen (1 x 1 x 2.5 Cm)	109
	Buckets	27
	Tubs	27
	Wheelbarrow	27
	Shovels	27
	Magnetic Sheet	109
	Various Carpets	109
	Mercury Reactivation Cell	109
	Protective Equipment (gloves, dust masks, boots, safety glasses)	109
	Tent (6m x 6m)	326
	Small Tools (hammer, screwdrivers, etc)	272
<b>3.</b>	<b>TDU Operational Supply</b>	<b>\$4,409</b>
	Motor-bike (rental)	978
	Tables	43
	Mat	98
	Tarp	137
	Portable Power Generator	1,359
	Tent Lighting	217
	VCD Player	54
	Voltage Regulator	163

	Computer Projector and Screen	598
	Cabinet	163
	Cutlery, Glasses and Dishes	54
	Camping Stoves & Cooking Material	54
	Bedding Set	435
	200 L Water Tank	54
<b>Total Equipment</b>		<b>\$17,882</b>

**B. Material and Supplies**

<b>No</b>	<b>Media</b>	<b>Media Cost (\$US)</b>
<b>1</b>	<b>Billboard</b>	<b>\$2,293</b>
	Art work design	272
	Printing Billboard (4 x 8 M)	1,217
	Pipe 21' inch	261
	Foundation Material	217
	Transportation	54
	Tax/permission fee to government	272
<b>2</b>	<b>Poster (3 types poster)</b>	<b>\$912</b>
	Art work design	489
	Printing	408
	Shipping	15
<b>3</b>	<b>Booklet/Handout (6 booklets)</b>	<b>\$6,560</b>
	Printing	6,522
	Shipping	38
<b>4</b>	<b>Newsletter (4 issues)</b>	<b>\$1,487</b>
	Printing	1,087
	Design and Art Work	122
	Material	217
	Shipping	61
<b>5</b>	<b>Mass Media</b>	<b>\$674</b>
	Newspaper	130
	Radio Interactive	543
<b>6</b>	<b>Video Documentation</b>	<b>\$908</b>
	Fee Video Shooting	272
	Video Editing	435
	Material and Supplies	109
	Video Transfer (VCD/DVD)	38
	Video Copy	54
	<b>Photography</b>	<b>\$1,141</b>
	Material and Supplies	1,087
	CD Photo Collection	54
<b>Total Materials and Supplies</b>		<b>\$13,975</b>

7. **Subcontracts**

N/A

8. **Grand Total (Items 1-7 Contract Price)**

**\$94,970**

## Cash Flow Analysis

No	Activities	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Sub Total (US\$)	TOTAL (US\$)	%
<b>A.</b>	<b>Preparation</b>	<b>30.337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	30.337	<b>30.337</b>	<b>32</b>
	1. Relationships and Partnerships	0	0	0	0	0	0	0	0	0	0		
	2. Mapping Target Area	679	0	0	0	0	0	0	0	0	679		
	3. Prepare TDU	17.882	0	0	0	0	0	0	0	0	17.882		
	4. Prepare Training Materials	9.765	0	0	0	0	0	0	0	0	9.765		
	4. TOT	2.071	0	0	0	0	0	0	0	0	2.071		
<b>B.</b>	<b>Implementation</b>	<b>1.493</b>	<b>4794</b>	<b>3.586</b>	<b>2.146</b>	<b>2.113</b>	<b>1.818</b>	<b>1.331</b>	<b>1.112</b>	<b>1.164</b>	19.556	<b>19.556</b>	<b>21</b>
	1. Public Launching Event	0	1.175	0	0	0	0	0	0	0	1.175		
	2. Building Awareness and Follow Up										18.707		
	a. Trainer Incentive	225	1.800	1.800	788	788	450	300	113	150	6.413		
	b. Subsistence	550	990	990	638	638	539	506	418	473	5.742		
	c. Transportation	609	688	688	688	688	688	525	440	541	5.879		
	4. Newspaper	0	33	0	33	0	33	0	33	0	130		
	5. Radio	109	109	109	0	0	109	0	109	0	543		
<b>C.</b>	<b>Monitoring, Documentation, Reporting</b>	<b>2.421</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>372</b>	<b>0</b>	3.536	<b>3.536</b>	<b>4</b>
	1. Newsletter	372	0	372	0	0	372	0	372	0	1.487		
	2. Photography	2.049	0	0	0	0	0	0	0	0	2.049		
<b>D.</b>	<b>Program Closure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.234</b>	<b>0</b>	1.234	<b>1.234</b>	<b>1</b>
	1. Assessment and Analysis	0	0	0	0	0	0	0	0	0	0		
	2. Wrap up Event	0	0	0	0	0	0	0	1.234	0	1.234		
<b>E.</b>	<b>Other Project Cost</b>	<b>1.955</b>	<b>100</b>	<b>100</b>	<b>138</b>	<b>100</b>	<b>100</b>	<b>138</b>	<b>100</b>	<b>100</b>	2.831	<b>2.831</b>	<b>3</b>
	1. Recruitment	489	0	0	0	0	0	0	0	0	489		
	2. International Travel	326	0	0	0	0	0	0	0	0	326		
	3. VISA, Work permit, Kitas	1.140	100	100	138	100	100	138	100	100	2.016		
<b>F.</b>	<b>Project Management</b>	<b>4.164</b>	<b>4.164</b>	<b>4.164</b>	<b>4.164</b>	<b>4.164</b>	<b>4.164</b>	<b>4.164</b>	<b>4.164</b>	<b>4.164</b>	37.476	<b>37.476</b>	<b>39</b>
<b>TOTAL CASH FLOW</b>		<b>40.369</b>	<b>9.058</b>	<b>8.222</b>	<b>6.448</b>	<b>6.377</b>	<b>6.454</b>	<b>5.633</b>	<b>6.982</b>	<b>5.428</b>	<b>94.970</b>	<b>94.970</b>	<b>100</b>

## ***Annex IV: Schedules***

✦ **General Schedule**

✦ **Personnel Schedule**

## General Schedule

Activities	April				May				June				July				August				September				October				November				December			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
A. Preparation																																				
1. Relationships and Partnerships			x	x																																
2. Field Survey			x																																	
3. Preparing Transportable Demonstration Unit (TDU)	x	x	x	x																																
4. Creating and Producing Media Campaign	x	x	x	x																																
5. Organizing and Implementing TOT				x	x																															
B. Implementation																																				
1. Public Launching Event						x																														
2. Building Awareness & Demonstrating Technologies																																				
Group A Galangan/Target Area 1						x																														
Group B Galangan/Target Area 2							x																													
Group C Galangan/Target Area 3								x																												
Group A Galangan/Target Area 4									x																											
Group B Galangan/Target Area 5										x																										
Group C Galangan/Target Area 6											x																									
Group D Kereng Pangi						x	x																													
3. Follow Up																																				
Group A Galangan/Target Area 1, 4												x				x				x																
Group B Galangan/Target Area 2, 5													x				x				x															
Group C Galangan/Target Area 3, 6														x				x				x														
Group D Kereng Pangi												x					x					x														
C. Monitoring, Documentation, Reporting																																				
1. On Going Monitoring					x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x				
2. Reporting							x				x				x				x				x				x				x					
3. a. Radio Interaktif							x				x				x						x								x							
b. Newsletter				x							x										x									x						
c. Newspaper				x				x				x									x										x					
D. Program Closure																																				
1. Assessment and Analysis																									x	x	x	x								
2. Wrap up Event																																x				
3. Final Reporting																													x	x	x	x				
4. Closing Office and Project																																	x			

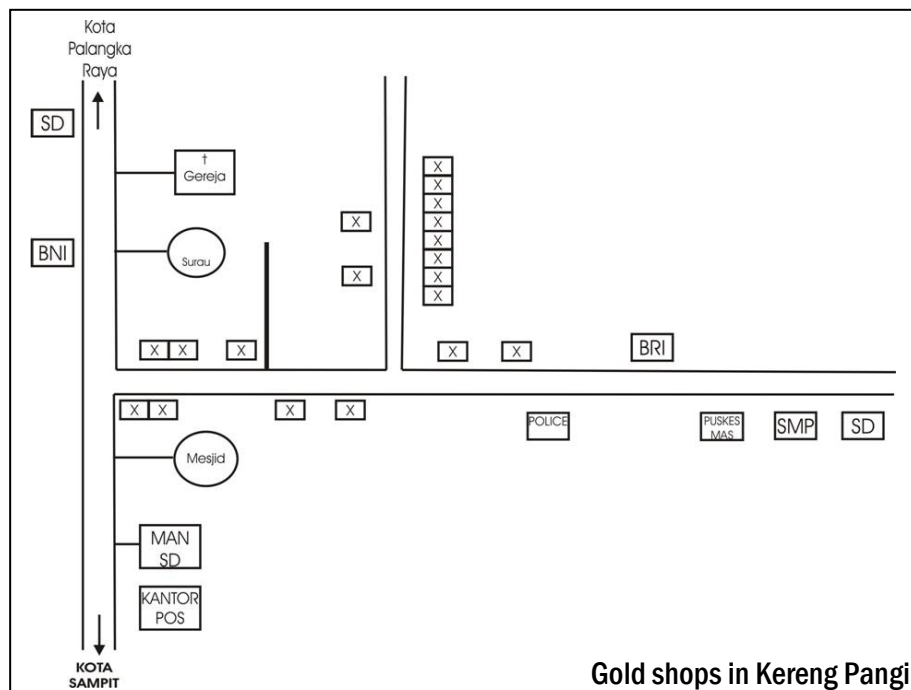
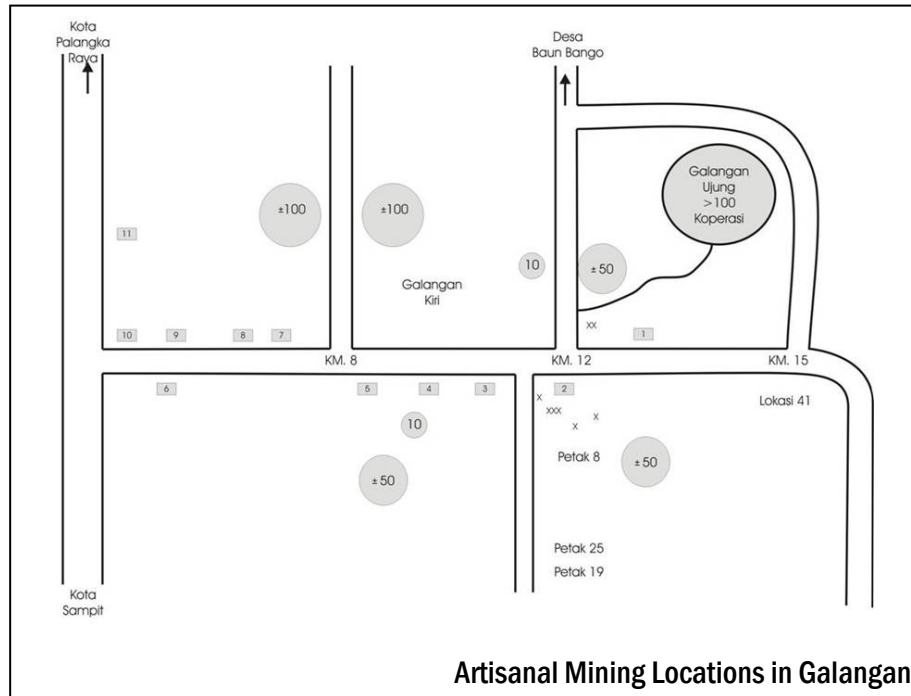


## Personnel Schedule

No	Name	Total Day	Apr	May	Jun	Jul	Aug	Sep	Oct	Nop	Dec
<b>A.</b>	<b>Project Area</b>	<b>522</b>	<b>50</b>	<b>90</b>	<b>90</b>	<b>58</b>	<b>58</b>	<b>49</b>	<b>45</b>	<b>39</b>	<b>43</b>
	Bardolf Paul	9	3	2	2	0	0	1	0	0	1
	Mayang Meilantina, MP.	27	6	5	5	2	2	1	2	1	3
	Sumali Agrawal	108	12	12	12	12	12	12	12	12	12
	Dzul Fikri, ST.	189	21	21	21	21	21	21	21	21	21
	Ambu Naptamis, SE.	24	3	5	5	2	2	1	5	0	1
	Rosita	45	5	5	5	5	5	5	5	5	5
	Muchran	15	0	5	5	2	2	1	0	0	0
	Dedy Rusady	15	0	5	5	2	2	1	0	0	0
	Irwanto D. Thomas, S.Si.	15	0	5	5	2	2	1	0	0	0
	Dr. Robert Pamuryanto	15	0	5	5	2	2	1	0	0	0
	G.T. Wirabella, S.Hut	15	0	5	5	2	2	1	0	0	0
	M. Hafid (IRDN)	15	0	5	5	2	2	1	0	0	0
	Ari	15	0	5	5	2	2	1	0	0	0
	Dr. Frinsevae Anggen	15	0	5	5	2	2	1	0	0	0
<b>B.</b>	<b>Home Office</b>	<b>297</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>34</b>	<b>35</b>	<b>33</b>
	Bardolf Paul	45	5	5	5	5	5	5	5	5	5
	Mayang Meilantina, MP.	63	4	5	5	8	8	9	8	9	7
	Sumali Agrawal	81	9	9	9	9	9	9	9	9	9
	Kartie Vitamerry, ST.	90	10	10	10	10	10	10	10	10	10
	Yuliani, SE	18	2	2	2	2	2	2	2	2	2

## ***Annex V: Maps***

## Maps of Galangan and Kereng Pangi



## ***Annex VI: TDU Details***

## TDU Details

No	Equipment
1.	<b>Transportable Demo Unit (TDU)</b> Car-Ford Double Cabin 4WD Aluminum Cargo Box
2.	<b>TDU Components</b> Sluice Box Model Elutriation Column Retorts (Fauzi Retort, Salad Bowl Retort, RHYP Retort) Portable Stove (Kerosene) Portable Propane Torch Amalgamation Drum 10-20 Kg Gold Pans Fume Hood Activated Carbon Filters Scale: Gold Scale (20 Gram) Sample Scale (200 Kg) Slurry & Water Pump Sieves (25mm, 2mm, 1mm, 0.5mm, 0.3mm, 0.15mm, 0.75mm) Grizzly Screen (1 x 1 x 2.5 Cm) Buckets Tubs Wheelbarrow Shovels Magnetic Sheet Various Carpets Mercury Reactivation Cell Protective Equipment - gloves, dust masks, boots, safety glasses Tent - 6m x 6m Small Tools - hammer, screwdrivers, etc
3.	<b>TDU Operational Supply</b> Motor-bike (rental) Honda "Supra fit" Tables Mat Tarp Portable Power Generator Tent Lighting VCD Player Voltage Regulator Computer Projector and Screen Cabinet Cutlery, Glasses and Dishes Camping Stoves & Cooking Material Bedding Set 200 L Water Tank

## ***Annex VII: Media Development Approach***

✦ **Media Preparation**

✦ **Media Implementation**

## Media Preparation

This is a critically important area, because through proper use of appropriate media we will be able to extend the reach of the message, and reinforce and compliment the other activities that are taking place. We face several constraints: one is the short time frame, as ideally we should have all the media prepared before the ToT, so the trainees learn how to work with the materials; secondly, local facilities for media production are very weak, so a lot of the design and production work will have to be done in Jakarta.

It would have been ideal to field test most of the media in order to fine tune the message and the presentation with the target audience, but there won't be enough time. However, we should start identifying potential suppliers for both design and production, so once things start moving we can expedite things relatively quickly.

### Media strategy and treatment

The media strategy is two-pronged: first, to raise and sustain general awareness about the dangers of mercury use, and secondly, to provide specific information to improve the handling and use of mercury. It is important that the general awareness media remains present throughout the term of the project.

The general treatment will be to find simple images and wording that quickly and memorably convey the notion that mercury represents a serious danger to human health.

### Media materials

Three types of media are planned for use in the project:

- i. Media designed to convey specific information about mercury to specific target groups – eg, brochures and technical handouts for miners, teachers, health practitioners, gold shops, and rig owners.
- ii. Media intended to raise general awareness about the dangers of mercury – eg, posters, billboards, vehicle graphics, and news media displayed in prominent public spaces, such as markets and health clinics, or broadcast via radio and TV, and in the local press.
- iii. Collateral media such as T-shirts and coffee mugs, which will attract interest and act as reminders to people. They may also be used as gifts to motivate decision makers and other influential persons to throw their weight behind the campaign.

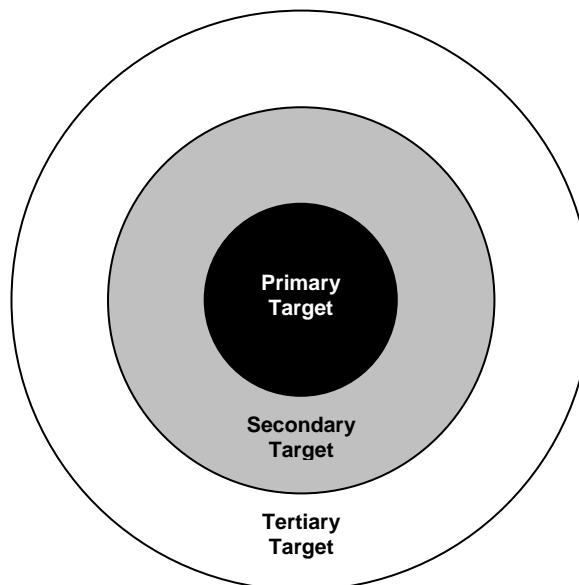
## Media Implementation

The implementation program is divided into seven targeted ‘campaigns’, aimed at specific target groups. There are three levels of target groups, as shown in the figure below:

i. Primary Target: people who actually handle mercury, including miners, suppliers, and processors. Government officials, teachers and health care workers, although not directly involved in mercury use, can be very important influences on changing harmful practices.

ii. Secondary Target: people exposed to mercury, especially mercury vapours; this would include families of miners and amalgam processors, and others living close to areas where mercury is used or processed.

iii. Tertiary Target: people living in the same general area of mercury use, but not close to processing points, such as residents of Kareng Pangi.



**Figure 1: Target Groups**

The trainees from the trainer of trainers’ workshop will be the main information mobilizers, acting directly with individuals and groups to raise awareness and understanding, and to motivate and assist direct users of mercury to instigate safer practices. The trainees will be supported by the public awareness media campaign, and will have information and instructional material to provide to each target group or individual.



### Campaign 1: Public awareness

The public awareness campaign will rely heavily on media to make the public aware that mercury use can be dangerous to health. Posters and billboards will be displayed in prominent locations, such as roadsides, eating and shopping areas, as well as in government buildings, schools and health facilities. In addition a regular series of regular radio spots and programs will bring the message directly to people's homes.

To launch the campaign a news event will be organised involving prominent individuals in government and in the community, which can be covered by television, radio and newspaper outlets. These events could be repeated two or three times throughout the campaign to sustain and strengthen public awareness.

There may also be a way of using the GMP vehicle as a mechanism to communicate and dispense information about mercury dangers to the general public, by parking it in public areas, with one or more of the mobilizers on duty to talk to people and hand out information.

### Campaign 2: Schools and clinics

The trained motivators will go into schools and health clinics to make presentations to teachers, students and health practitioners on the hazards of mercury. They will have handout materials for students to take home to their parents, and for health practitioners to give to patients. They will also provide posters that can be displayed prominently in the classroom and in health facilities.

### Campaign 3: Communities

Community leaders, and perhaps religious leaders, will be sought out and enlisted to bring the message into their communities. This may involve staging a special event in each community, as well as working directly with community cadres, such as women's health groups. It may be necessary for the GMP motivators to make repeated visits to communities to ensure widespread dissemination of the message, and that people clearly understand the dangers. Handout materials will also be distributed, and posters will be mounted in prominent places.

Special efforts will be made to reach people living adjacent to gold shops or other processing places, to ensure they are made aware of the dangers they are being exposed to.

### Campaign 4: Miners and families

One of the prime targets is miners and their families. The GMP mobilizers with a technology focus will work directly in the field with the miners, and the health mobilizers will work directly with their families. Suitable arrangements will be made when people are available to participate in these exchanges. It may be possible to work with groups of families clustered in the same area. Repeated follow up is essential to make sure people understand the message and start to change their behaviour and practices.

#### Campaign 5: Gold shops

Another primary target is gold shops in Kareng Pangi, where most of the amalgam processing takes place. One-on-one communication, demonstration, and follow up are essential to guaranteed improved practices with these people. As a focal point for gold processing, buying, and selling they can also be used as places from which to communicate the essential message about mercury use, by mounting posters and having handout information available.

#### Campaign 6: Owners

The mining rig owners are capable of bringing about a lot of change in how and how much mercury is used, as well as promoting more efficient gold recovery techniques. One-on-one sessions should be organised to explain clearly the advantages of changing some practices; and ways should be explored with them to find how best to expedite the process of change in the field.

#### Campaign 7: Government and politicians

If we can get government and political support for the overall campaign, it will strengthen the perception that this message is important to follow. The initial ToT workshop will be one opportunity to communicate to key officials the program content, the plan, and the intent of the campaign; and how they can take part and lend support. It may also be worthwhile to organise a more public event, like a press conference, in Kareng Pangi, which can then kick off the campaign locally in a high profile manner.

## ***Annex VIII: YTS Financial Statements***

✦ **Invitee's Financial Statement**

✦ **2004 Financial Statement**

✦ **2005 Financial Statement**

## Invitee's Financial Statement

1. Name and other information:

- A. Name of invitee **Yayasan Tambuhak Sinta**
- B. Address of head office Jl. Teuku Umar No. 32A Palangka Raya 73112  
Central Kalimantan-Indonesia Fax No. + (62) 536 322 9187
- C. Date established and/or registered September 3<sup>rd</sup>, 1998
- D. Paid-up capital US\$ 0
- E. Latest balance sheet (as of) December 31, 2005
- 1) Fixed Assets US\$ 2,692.27
- 2) Current Assets US\$ 61,143.25
- 3) Long Term Liabilities US\$ 15,098.19
- 4) Current Liabilities US\$ 110.09
- 5) Net Worth US\$ 48,627.24
- F. Name of principal officer **Bardolf Paul**
- G. Name and address of the invitee's representative in the country of the project (if any)  
Bardolf Paul  
Jl. Teuku Umar No. 32A Palangka Raya 73112  
Central Kalimantan - Indonesia

2. Yearly total volume of business for the last three years:

Year	Domestic	Export	Total
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

3. The services previously provided in the last three years, if any:

	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year
Name of the services	_____	_____	_____
Value	_____	_____	_____

4. Name and address of the invitee's bank:

DANAMON BANK– Palangka Raya, Central Kalimantan-Indonesia  
No. Account 11655412 Switch Code BDI NIDJA  
Jl. Akhmad Yani-Palangka Raya

5. Consortium or group to which invitee belongs, if any:  
PT. Kalimantan Surya Kencana/Kalimantan Gold Corporation
6. Other information (chronology and business line, organization structure, etc.):
- 
- 

We hereby certify to the best of our knowledge that the foregoing statements are true and correct and all available information and data have been provided herein, and that we agree to show you documentary proof thereof upon your request.

March 1<sup>st</sup>  
(Date)

\_\_\_\_\_  
(Signature of Authorized Representative)

**Bardolf Paul**  
(Printed Name of Authorized Representative)

**Director**  
(Position of Authorized Representative)

**Phone + 62 536 3237184, 3224810, Fax + 62 536 3229187**  
(Telephone No. and Fax No.)

## 2004 Financial Statement

<b>Balance Sheet</b>	
<b>December 2004</b>	
<b>ASSETS</b>	
Current Assets	
Cash	
Cash On Hand KKC	5,677,000.00
Petty Cash	1,444,433.00
Bank	
Bank Danamon - PKY	337,574,137.38
BTN-KKC	17,833,141.14
Accounts Receivables	
AR KSK	343,434,991.22
Personal Advances	
P/A - Yafet MS	120,000.00
P/A - Naumi	710,000.00
P/A - Ros Siana	( 710,000.00)
Personal Loan	
Sumbin Gaman	1,000,000.00
Ririe Walanda	16,500,000.00
Total ASSETS	723,583,702.74
<b>LIABILITIES</b>	
Current Liabilities	
Accrued and Provision	
Accrued Expenses	8,656,756.00
Provision Kepmen/Severance	64,245,000.00
Other Current Liabilities	
Total LIABILITIES	72,901,756.00
Net Assets	650,681,946.74
<b>PERM.FUND (DANA ABADI)</b>	
Prior Year's Surplus/Deficit	672,124,853.61
Permanent Funds	58,181,370.50
Current Year Surplus/Deficit	( 103,134,418.51)
Historical Balancing	23,510,141.14
Total PERM.FUND (DANA ABADI)	650,681,946.74

## Profit & Loss Statement

01-01-04 through 31-12-04

<b>INCOME</b>	
Donations	168,230,811.20
Donation from KSK	145,300,000.00
Total INCOME	313,530,811.20
<b>EXPENSES</b>	
Program Costs	
VDP Follow Up	
Organic Farming	12,000.00
Patchouli Oil	1,669,750.00
Hydram	260,000.00
Rubber	2,872,700.00
Health	
Mother & Child Care	6,255,000.00
Other health activities	562,025.00
Education KKC + Book supplies	
Education Activities/Book Sup.	6,666,500.00
Community Development	
Comm. Planning - Miri River	980,000.00
Comm. Planning - Kahayan River	2,697,500.00
Regional Development	
Regional Development	33,979,111.00
Information & Communication	
Calendar	9,790,000.00
YTS Newsletter/Leaflet	3,896,000.00
Employment Cost	
Salary - Local Staff	108,960,000.00
Jamsostek / Personal Insurance	4,361,490.00
Medical	5,498,600.00
Staff development	400,000.00
Additional Month Sal.	10,315,000.00
Severance Payment	64,245,000.00
Income Tax Pph 21	4,295,266.00
General O/head	
Office Supplies & Stationary	13,120,300.00
Freight, Courier & Postage	1,707,425.00
Printing & Photocopy	15,430,000.00
Equipment	18,041,400.00
Maintenance	3,808,750.00
Phone & E-mail	9,992,206.00
Memberships	200,000.00
Bank Charges	2,546,898.79
Legal & Accounting	2,500,000.00
Local Transport	260,000.00
Other Expenses, Formalities	5,585,650.00
Program O/Heads	
Transportation	43,361,750.00
Airfares & airport taxes	1,715,000.00
Accommodations	10,796,000.00
Food - Medicine	16,878,550.00

Field Stationary	5,540,900.00
Other Expenses field	3,069,600.00
Admin Quality Cost	430,974.24
Total EXPENSES	422,701,346.03
Operating Profit	( 109,170,534.83)
OTHER INCOME	
Interest Income	6,036,116.32
Donation to AICINDA	26,674,206.00
Total OTHER INCOME	32,710,322.32
OTHER EXPENSES	
AICINDA	26,674,206.00
Total OTHER EXPENSES	26,674,206.00
Net Surplus / (Deficit)	( 103,134,418.51)



## 2005 Financial Statement

<b>Balance Sheet</b>	
<b>December 2005</b>	
<b>ASSETS</b>	
Current Assets	
Cash	
Cash On Hand KKC	2,967,250.00
Petty Cash	1,157,513.00
Bank	
Bank Danamon - PKY	241,146,381.42
BTN-KKC	2,344,025.21
Accounts Receivables	
AR KSK	343,434,991.22
Prepaid Expenses	
Other Prepayment	1,243,000.00
Personal Advances	
P/A - Naumi	1,000,000.00
P/A - Mayang	1,000,000.00
P/A - Vitamerry	500,000.00
P/A - Lihan	1,245,000.00
Personal Loan	
Yafet S.	750,000.00
Naumi	2,250,000.00
Ros Siana	2,000,000.00
Total ASSETS	601,038,160.85
<b>LIABILITIES</b>	
Current Liabilities	
Accrued and Provision	
Accrued Expenses	1,082,277.00
Provision Kepmen/Severance	148,415,267.00
Other Current Liabilities	
Total LIABILITIES	149,497,544.00
Net Assets	451,540,616.85
<b>PERM.FUND (DANA ABADI)</b>	
Prior Year's Surplus/Deficit	672,124,853.61
Permanent Funds	( 44,953,048.01)
Current Year Surplus/Deficit	( 199,141,329.89)
Historical Balancing	23,510,141.14
Total PERM.FUND (DANA ABADI)	451,540,616.85

## Profit & Loss Statement

01-12-05 through 31-12-05

<b>INCOME</b>	
Donation from KSK	29,270,920.00
Total INCOME	29,270,920.00
<b>EXPENSES</b>	
Program Costs	
VDP Follow Up	
Rubber	1,887,000.00
Padi ladang	2,684,000.00
Pig Rearing	344,000.00
VDP Planning Implementation	
VDP Review	4,339,500.00
VDP New Village	2,817,250.00
Regional Development	
Regional Development	2,610,000.00
Employment Cost	
Salary - Local Staff	11,557,000.00
Jamsostek / Personal Insurance	834,527.00
Salary - Contract staff	4,950,000.00
Severance Payment	84,170,267.00
Income Tax Pph 21	247,750.00
General O/head	
Office Supplies & Stationary	390,500.00
Freight, Courier & Postage	6,000.00
Printing & Photocopy	382,750.00
Equipment	746,800.00
Phone & E-mail	1,177,941.00
Bank Charges	52,228.85
Other Expenses, Formalities	4,550,000.00
Program O/Heads	
Transportation	16,852,500.00
Accommodations	4,387,000.00
Food - Medicine	7,193,250.00
Field Stationary	42,000.00
Other Expenses field	736,500.00
Total EXPENSES	152,958,763.85
Operating Profit	( 123,687,843.85)
<b>OTHER INCOME</b>	
Interest Income	531,144.23
Total OTHER INCOME	531,144.23
<b>OTHER EXPENSES</b>	
Loss Ririe & Aloy	16,787,000.00
Total OTHER EXPENSES	16,787,000.00
Net Surplus / (Deficit)	( 139,943,699.62)