

PROJECT PERFORMANCE REPORT

Quarter 4. 2021

Quarterly Report

Project Number:

G0379-INO: COREMAP CTI

This report covers project
implementation

For period October – December, 2021



Indonesia:

Coral Reef Rehabilitation and Management Program - Coral Triangle Initiative Project **(COREMAP – CTI)**

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Indonesia:

Coral Reef Rehabilitation and Management
Program - Coral Triangle Initiative Project
(COREMAP – CTI)



Abbreviations

BAPPENAS	Badan Perencanaan Pembangunan Nasional (Ministry of National Development Planning/ National Development)
CBA	Cakra Buana Aghna – Project Implementation Partner
COREMAP	Coral Reef Rehabilitation and management Program
CTI	Coral Triangle Initiative
CTC	Coral Triangle Centre – Project Implementation Partner
DCM	Duta Cipta Mandiri – Project Implementation Partner
DED	Detail Engineering Design
DFR	Directorate of Fisheries Resources
DGCF	Directorate General of Capture Fisheries
DGMCSI	Directorate General of Marine, Coasts and Small Islands
DMNAR	Deputy for Maritime Affairs and Natural Resources
DMF	Directorate of Marine and Fisheries
EIRR	Economic Internal Rate of Return
GEF	Global Environment Facility
ICB	International Competitive Bidding
ICCTF	Indonesia Climate Change Trust Fund
ICS	individual consultant selection
IEE	Initial Environmental Examination

Abbreviations

IPPF	Indigenous Peoples' Planning Framework
LIPI	<i>Lembaga Ilmu Pengetahuan Indonesia</i> (Indonesian Institute of sciences)
MMAF	Ministry of Marine Affairs and Fisheries
MNDP	Ministry of National Development Planning
MPA	Marine Protected Area
NCB	National Competitive Bidding
NGO	Nongovernment Organization
NPOA	National Plan of Action
PAM	Project Administration Manual
PEFA	Public Expenditure Financial Accountability
PES	Payment for Ecosystem Services
PIU	Project Implementation Unit
PMO	Project Management Office
PMU	Project Management Unit
PPMS	Project Performance Monitoring System
QCBS	Quality-Consultant Based Selection
RRP	Report and Recommendations of the President
TIA	Trans Intra Asia Project Implementation Partner

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Introduction and Basic Data

Background

1. Indonesia is the world's largest archipelagic nation, with 18% of the world's coral reefs with the richest marine biodiversity in the world. Indonesia's highly productive coastal ecosystems serve as an important base for the country's economic growth. However, challenge on coastal communities' awareness on coral reef conservation, inadequate institutional capacity to contain land and marine-based pollution, insufficient institutional frameworks and capacity to effectively manage marine protected areas (MPAs), and persistent poverty in coastal areas have resulted in degradation of about 70% of Indonesia's coral reef ecosystem. To address these root causes, the Government of Indonesia has implemented three phase Coral Reef Rehabilitation and Management Program which currently is COREMAP—CTI. The third and final phase that support government's sector development plan and targets for establishing effective MPAs. The Project enable coastal communities, and the institutions that support them, to manage coral reef resources, associated ecosystems and biodiversity in a sustainable manner for increasing the economic and social welfare of coastal communities.
2. Under the restructured grant, the project management unit (PMU) was established under Bappenas Directorate of Marine Affairs and Fisheries, and the Project implementing unit (PIU) was established under the Indonesia Climate Change Trust Fund within Bappenas, as the implementing Agency (IA), ADB supports project implementation to integrate Marine Conservation Area (MCA) development that combines the strength of partner implementation such as Non-Government organizations, local community groups, universities, and research agencies to achieve optimum management effectiveness of MCA targets.

3. The project focuses on 3 MPAs in 2 Provinces comprise of Bali Province (Marine Tourism Park or *Taman Wisata Perairan/ TWP Nusa Penida*) and West Nusa Tenggara Province (Gili Matra MPA, Taman Pulau Kecil /TWP Gili Balu). Nusa Penida, Gili Balu, and Gili Matra are among the most visited MPAs that offer natural beauty as the main tourist attraction. These provinces, which form part of the contiguous area under the Lesser Sunda Seascape are considered a priority seascape under the CTI-CFF.

Objective

4. The Project Performance Report - Quarter 4, 2021 is quarterly progress report providing information on project implementation during quarter 4 (October - December), 2021 including the challenges in order to achieve the project development objective.

Project Location

5. Target location of the project is three MPAs in The Lesser Sunda seascape, which is among one of the highest biological diverse eco-regions in the world, providing habitat for 76% coral reef species and 2,631 reef fish species. Lesser Sunda Seascape covers three provinces and it is a migration path of the Cetacean and six sea turtle species from the Indian Ocean to the Pacific Ocean. The project objective is to increase MPA management effectiveness in Nusa Penida, Gili Matra, and Gili Balu MPAs.
6. Brief information on the project location as follow: Nusa Penida MPA is located in Bali province. The location is District of Klungkung with abundant fish and high marine biodiversity. Total coral reef areas are 149,05 ha and consist of 286 coral species. The legal basis of the establishment of the Marine Conservation Area of Klungkung District is Decree Letter no. 12/2010 signed on July 7, 2010. The utilization of the MPA Nusa Penida including Marine Tourism for mola (sunfish), sustainable fisheries, environmentally-friendly aquaculture, social economic research and development, and other sustainable marine resource utilization.
7. Gili Matra MPA is located in West Nusa Tenggara province. The Marine Tourism Park of Gili Matra consists of three small islands, Gili Meno, Gili Ayer and Gili Tarawangan. This area covers approximately 2,954 ha, which was established by Minister of Marine Affairs and Fisheries Decree No. KEP 67/MEN/2009. The Marine Park located near the coast northwest Lombok Island. Characterized by sandy

beaches fringed for the coral just offshore. On the smallest island of Gili Meno, sea turtles are at turtle point, at Gili Trawangan, the largest island, a sunken ship sits at Wreck Point near Mentigi Beach.

8. Gili Balu MPA is located in West Nusa Tenggara province. The MCA consists of eight islands with beautiful beach, hill, mangrove and splendid underwater view. The Minister of Marine Affairs and Fisheries Decree No. 74 Year 2021 dated 6 September 2021 established to become the Marine Tourism Park of Gili Balu.



Figure 1 Three Project Sites in Lesser Sunda islands

Table 1 Basic Data of COREMAP CTI Project 2020-2022

Grant Number	0379-INO		
Project Title	CORAL REEF REHABILITATION AND MANAGEMENT PROGRAM – CORAL TRIANGLE INITIATIVE		
Grantee	REPUBLIC OF INDONESIA		
Executing Agency (EA)	DEPUTY MINISTRY FOR MARITIME AND NATURAL RESOURCES - BAPPENAS		
Implementing Agency	INDONESIA CLIMATE CHANGE TRUST FUND		
Total Estimate Project Cost	USD 5,221,135.04		
Financing Plan	2020	2021	2022
	USD 78,247.51	USD 1,328,102	USD 3,814,785.54
Status of Project Financing	ADB Grant	Counterpart Fund	Co-Financing
	USD 5,221,135.04	-	USD 3,800,000.00
Date of Approval Grant	DECEMBER 23, 2013		
Date of Grant Agreement Amendment	MARCH 4, 2020		
Date of Restructured Grant Effectiveness	MARCH 4, 2020		
Grant Closing Date	Original	Revised	
	JUNE 30, 2019	DECEMBER 31, 2022	
Date of last ADB Review Mission	14-16 JUNE 2021		

B

Utilization of Fund

The Government budget allocation (DIPA) in 2021 is IDR 19,170,000,000 equivalent to USD 1,369,285.7, and disbursement for this quarter (Q4 2021) is IDR 12,961,418,080 equivalent to USD 905,284.44 and disbursement year to date (Jan - Dec 2021) is IDR 19,039,153,413 equivalent to USD 1,328,102.00 around 99% from allocated DIPA (Table 2).

Table 2 Utilization of Grant Fund as of December 30, 2021

Grant Category	Grant Package	Description	DIPA Allocated 2021		Disbursement 2021								DISBURSEMENT JAN-DEC 2021		% DIPA 2021
			IDR	USD	Jan-Mar		Apr-Jun		Jul-Sep 2021		Oct-Dec		IDR	USD	
					IDR	USD	IDR	USD	IDR	USD	IDR	USD			
Consulting Services	GP-1	Support for MPA Management and ETP NPOA Implementation Nusa Penida	Rp 1,294,873,557	\$ 90,952.51			Rp 238,837,222	\$ 16,434.13			Rp 1,056,036,335	\$ 73,441.19	Rp 1,294,873,557	\$ 89,875.32	100%
Consulting Services	GP-2	Support for MPA Management and ETP NPOA Implementation Gili Matra	Rp 1,986,457,933	\$ 140,355.90					Rp 429,776,168	\$ 30,003.92	Rp 1,556,681,765	\$ 109,260.31	Rp 1,986,457,933	\$ 139,264.23	100%
Consulting Services	GP-3	Support for MPA Management and ETP NPOA Implementation Gili Balu	Rp 1,626,949,166	\$ 114,561.41					Rp 333,387,104	\$ 23,052.63	Rp 1,293,562,062	\$ 90,218.89	Rp 1,626,949,166	\$ 113,271.52	100%
Consulting Services	GP-4	Support for Ecosystem-Based Resource Management Plans and Sustainable Marine Based Livelihoods Nusa Penida	Rp 3,220,768,874	\$ 227,001.38			Rp 638,099,869	\$ 44,302.64			Rp 2,582,678,005	\$ 180,029.40	Rp 3,220,768,874	\$ 224,332.94	100%
Consulting Services	GP-5	Support for Ecosystem-Based Resource Management Plans and Sustainable Marine Based Livelihoods Gili Matra	Rp 1,697,777,991	\$ 118,492.21					Rp 628,321,327	\$ 43,446.36	Rp 1,069,456,664	\$ 74,825.01	Rp 1,697,777,991	\$ 118,271.37	100%
Consulting Services	GP-6	Support for Ecosystem-Based Resource Management Plans and Sustainable Marine Based Livelihoods Gili Balu	Rp 2,389,441,698	\$ 168,270.60			Rp 483,543,498	\$ 33,833.16			Rp 1,905,898,200	\$ 133,111.31	Rp 2,389,441,698	\$ 166,944.47	100%
Consulting Services	GP-7	Assessment on Biophysics of Marine Protected Area, Supply Chain and Market Analysis of Tuna, Snapper and Seaweed	Rp 1,709,023,706	\$ 121,756.23							Rp 1,704,587,200	\$ 118,019.68	Rp 1,704,587,200	\$ 118,019.68	100%
Consulting Services	ICCTF	Individual Consultant	Rp 1,174,789,079	\$ 82,554.53	Rp 139,800,000	\$ 9,670.64	Rp 258,640,733	\$ 17,991.06	Rp 279,400,400	\$ 19,567.49	Rp 496,947,946	\$ 34,639.37	Rp 1,174,789,079	\$ 81,868.56	100%
Training/Workshop	ICCTF	Knowledge product developed and disseminated	Rp 1,021,394,646	\$ 71,374.97	Rp 234,156,300	\$ 16,299.52	Rp 376,293,699	\$ 26,370.50	Rp 291,712,647	\$ 20,396.47	Rp 119,232,000	\$ 8,365.27	Rp 1,021,394,646	\$ 71,431.75	100%
Training/Workshop	IPB	Capacity development Master Degree scholarship (Linkage Program)	Rp 2,319,556,050	\$ 161,796.00	Rp 1,016,808,065	\$ 70,343.00					Rp 1,176,337,903	\$ 82,574.02	Rp 2,193,145,968	\$ 152,917.02	95%
Training/Workshop	ICCTF	Strengthening human resource capacity of key stakeholders through short term training	Rp 728,967,300	\$ 50,354.06					Rp 728,967,300	\$ 51,106.04			Rp 728,967,300	\$ 51,106.04	100%
Grand Total			Rp 19,170,000,000	\$ 1,347,469.90	Rp 1,390,764,365	\$ 96,313.16	Rp 1,995,406,021	\$ 138,931.49	Rp 2,691,564,946	\$ 187,572.91	Rp 12,961,418,080	\$ 905,284.44	Rp 19,039,153,413	\$ 1,328,102.00	99%

Cumulative disbursement project to date is USD 1,406,349.51 from grant amount USD 5,221,135.04, around 27% from the grant amount as seen on table below

Grant Category	Grant Contract Amendment	Total Including Contingencies			Total	%
		2020	2021			
3	Training and workshop	\$ 800,000.00	\$ 69,207.07	\$ 275,454.81	\$ 344,661.88	43%
4	Consulting services	\$ 4,421,135.04	\$ 9,040.44	\$ 1,052,647.19	\$ 1,061,687.63	24%
Total		\$ 5,221,135.04	\$ 78,247.51	\$ 1,328,102.00	\$ 1,406,349.51	27%

9. Summary of liquidation of Advance Account at RKBI as of Q4 2021 can be seen on table below

No	WA #	Description	USD		IDR	
1	I0003	Replenishment for Expenditure 27 Nov 2020 - 11 Jan 2021	\$	38,160.51	Rp	550,198,233.18
2	I0004	Replenishment for Expenditure 15 Maret - 6 April 2021	\$	102,782.83	Rp	1,488,912,075.38
3	I0005	Replenishment for Expenditure 6 Mei - 14 Jun 2021	\$	122,943.39	Rp	1,771,368,363.12
4	I0006	Additional Advance	\$	408,967.00	Rp	5,764,798,832.00
5	I0007	Replenishment for Expenditure Jul - Sept 2021	\$	114,667.57	Rp	1,633,210,199.51
6	I0008	Replenishment for Expenditure 7 Sep - 4 Nov 2021	\$	350,845.39	Rp	5,035,683,882.67
7	I0009	Replenishment for Expenditure 5-30 Nov 2021	\$	183,231.64	Rp	2,629,007,570.72
TOTAL				\$ 1,321,598.33		Rp 18,873,179,156.58

10. No Objection Letter from ADB for the 2021 annual work plan (AWP) is USD 2,563,339.08. During the ADB review mission on 14-16 June 2021, the EA proposed to revise the AWP 2021 due to the COVID 19 pandemic that caused limited activity for project implementation. The revised AWP 2021 is presented in Table 3 below.

Table 3 Revised Annual Work Plan 2021

Grant Category	Grant Package	Description	NOL AWP 2021		REVISED AWP 2021		DIPA Allocated 2021	
			IDR	USD	IDR	USD	IDR	USD
Consulting Services	GP-1	Support for MPA Management and ETP NPOA Implementation Nusa Penida	Rp 3,577,862,542	\$ 255,561.61	Rp 1,400,000,000	\$ 100,000.00	Rp 1,164,442,755	\$ 83,174.48
Consulting Services	GP-2	Support for MPA Management and ETP NPOA Implementation Gili Matra	Rp 4,252,701,417	\$ 303,764.39	Rp 1,780,000,000	\$ 127,142.86	Rp 1,687,848,114	\$ 120,560.58
Consulting Services	GP-3	Support for MPA Management and ETP NPOA Implementation Gili Balu	Rp 3,721,828,028	\$ 265,844.86	Rp 2,160,000,000	\$ 154,285.71	Rp 1,037,163,165	\$ 74,083.08
Consulting Services	GP-4	Support for Ecosystemn-Based Resource Management Plans and Sustainable Marine Based Livelihoods Nusa Penida	Rp 3,404,282,000	\$ 243,163.00	Rp 3,395,000,000	\$ 242,500.00	Rp 3,168,707,490	\$ 226,336.25
Consulting Services	GP-5	Support for Ecosystemn-Based Resource Management Plans and Sustainable Marine Based Livelihoods Gili Matra	Rp 2,154,356,333	\$ 153,882.60	Rp 3,302,000,000	\$ 235,857.14	Rp 1,724,048,799	\$ 123,146.34
Consulting Services	GP-6	Support for Ecosystemn-Based Resource Management Plans and Sustainable Marine Based Livelihoods Gili Balu	Rp 2,895,718,000	\$ 206,837.00	Rp 3,032,813,050	\$ 216,629.50	Rp 1,184,614,252	\$ 84,615.30
Consulting Services	GP-7	Study on Biophysical Surveys and Study on supply chain and market analysis of tuna, snapper, seaweed in project area	Rp 5,949,245,777	\$ 424,946.13	Rp 2,100,000,000	\$ 150,000.00	Rp 2,100,000,000	\$ 150,000.00
Consulting Services	ICCTF	Individual Consultant	Rp 2,192,963,954	\$ 156,640.28	Rp 1,965,000,000	\$ 140,357.14	Rp 2,192,963,954	\$ 156,640.28
Training/Workshop	ICCTF	Knowledge product developed and disseminated	Rp 1,265,186,950	\$ 90,370.50	Rp 1,265,186,950	\$ 90,370.50	Rp 1,250,596,130	\$ 89,328.30
Training/Workshop	IPB	Capacity development Master Degree scholarship (Linkage Program)	Rp 3,672,599,000	\$ 262,328.50	Rp 3,100,000,000	\$ 221,428.57	Rp 2,934,615,341	\$ 209,615.38
Training/Workshop	ICCTF	Strengthening human resource capacity of key stakeholders through short term training	Rp 2,800,006,000	\$ 200,000.00	Rp 700,000,000	\$ 50,000.00	Rp 725,000,000	\$ 51,785.71
Grand Total			Rp 35,886,750,000	\$ 2,563,338.86	Rp 24,200,000,000	\$ 1,728,571.43	Rp 19,170,000,000	\$ 1,369,285.71

11. Until the end of Q4 2021, 7 (seven) Consulting Firms have been contracted and 8 (eight) individual consultants have been selected, with the total contract amount of \$4,380,583.23. Below is the details of project implementing partners and individual consultants (Table 4).

Table 4 Implementing Partners for Consulting Firm and Individual Consultants

No	Consultant Name	Date of Beginning	End of Date	Amount Contract	
				IDR	USD
1	Project Team Leader	1-Nov-20	31-Dec-22	1,053,700,000.00	75,215.00
2	Monev Specialist	20-Oct-21	31-Dec-22	560,000,000.00	40,000.00
3	Financial Management Specialist	1-Oct-20	31-Dec-22	733,395,000.00	52,385.00
4	Procurement Specialist	6-May-21	31-Oct-22	467,592,000.00	33,399.43
5	Creative Officer	1-Sep-21	31-Dec-22	468,150,000.00	33,439.29
6	Site Coordinator Nusa Penida	5-Apr-21	31-Dec-22	193,508,000.00	13,822.00
7	Site Coordinator Gili Matra	5-Apr-21	31-Dec-22	193,508,000.00	13,822.00
8	Site Coordinator Gili Balu	5-Apr-21	31-Dec-22	193,508,000.00	13,822.00
9	PT. Trans Intra Asia	13-Jan-21	30-Jun-22	4,773,994,529.00	336,229.00
10	PT. Duta Cipta Mandiri	22-Apr-21	30-Sep-22	7,894,179,803.00	547,991.00
11	PT. Cakra Buana Aghna	16-Apr-21	30-Sep-22	5,360,429,276.00	373,460.00
12	Coral Triangle Centre	24-Mar-21	30-Sep-22	10,810,162,961.00	761,352.00
13	PT. Duta Cipta Mandiri	29-Apr-21	30-Sep-22	10,520,729,666.00	730,319.00
14	PT. Sucofindo	5-Mar-21	30-Sep-22	8,687,704,223.00	612,889.00
15	PT. Geohetrands	8-Oct-21	7-Oct-22	10,821,041,450.00	742,438.52
Total Amount				62,731,602,908.00	4,380,583.23

12. This table below is presented progress for 7 (seven) implementing partner as of Q4 2021. Total disbursement compare with contract amount is 24%

Table 5 Consulting Firms Progress of Payment

Implementing Partner	Contract Amount	Termin 1		Termin 2		Termin 3		TOTAL	%
		Actual		Actual		Actual			
		Date	Amount	Date	Amount	Date	Amount	Amount	
PT. Trans Intra Asia	4,773,994,529	1-Apr-21	238,837,222	5-Nov-21	491,136,854	21-Dec-21	564,899,481	1,294,873,557	27%
PT. Duta Cipta Mandiri	7,894,179,803	3 Agust 21	429,776,168	15-Nov-21	688,943,765	22-Dec-21	867,738,000	1,986,457,933	25%
PT. Cakra Buana Aghna	5,360,429,276	29-Jul-21	333,387,104	12-Nov-21	617121562	21-Dec-21	676,440,500	1,626,949,166	30%
Coral Triangle Centre	10,810,162,961	17-Jun-21	638,090,869	4-Nov-21	1,182,834,444	21-Dec-21	1,399,843,561	3,220,768,874	30%
PT. Duta Cipta Mandiri	10,520,729,666	29-Jul-21	628,321,327	4-Nov-21	893,919,902	22-Dec-21	175,536,762	1,697,777,991	16%
PT. Sucofindo	8,687,704,223	2-Jun-21	483,543,498	8-Oct-21	1,129,540,200	20-Dec-21	776,358,000	2,389,441,698	28%
PT. Geohetrands	10,821,041,450	13-Dec-21	1704587200					1,704,587,200	16%
TOTAL	58,868,241,908		4,456,543,388		5,003,496,727		4,460,816,304	13,920,856,419	24%

13. Cumulative disbursement as of 31 December 2022 is USD 1,328,102 compared with grant amount amendment USD 5,221,135.04 around 25% while elapse time is 65%. Progress variant disbursement compared with elapse tims as of 31 December 2021 is 40%

Statement of Cumulative utilization of grant proceed is presented in the table below.

Table 7 Cumulative Utilization of Grant Fund

No	GRANT CATEGORY	PROJECT BUDGETw	PREVIOUS YEAR	CURRENT YEAR	CUMULATIVE EXPENDITURE	BALANCE TO DATE DEC 31, 2021
I	ADB GRANT 0379-INO (EF)	\$ 5,221,135.04	\$ 78,247.51	\$ 1,328,102.00	\$ 1,406,349.51	\$ 3,814,785.53
1	Materials				\$ -	\$ -
2	Surveys and Studies				\$ -	\$ -
3	Training and Workshop	\$ 800,000.00	\$ 69,207.07	\$ 275,454.81	\$ 344,661.88	\$ 455,338.12
4	Consulting Services	\$ 4,421,135.04	\$ 9,040.44	\$ 1,052,647.19	\$ 1,061,687.63	\$ 3,359,447.41
5	Support for Sustainable Livelihood				\$ -	\$ -
TOTAL		\$ 5,221,135.04	\$ 78,247.51	\$ 1,328,102.00	\$ 1,406,349.51	\$ 3,814,785.53

14. Projected expenditure for next 6 month (Q1-Q2 2022) amounted to \$1,364,450 as described on table 8 below.

Table 8 Project Expenditure Q1-Q2 2022

Grant Package	DESCRIPTION	Expenditure for next 6 months						Grand Total
		JAN	FEB	MAR	APR	MEI	JUNE	
GP1	Support for MPA management and ETP NPOA implementation Nusa Penida			43,000.00			51,290.33	94,290.33
GP2	Support for MPA management and ETP NPOA implementation Gili Matra				95,910.57			95,910.57
GP3	Support for MPA management and ETP NPOA implementation Gili Balu						71,655.18	71,655.18
GP4	Support for Ecosystem-based resource management plans and Sustainable marine-based livelihoods Nusa Penida				132,135.89			132,135.89
GP5	Support for Ecosystem-based resource management plans and Sustainable marine-based livelihoods Gili Matra			81,015.57			76,693.04	157,708.61
GP6	Support for Ecosystem-based resource management plans and Sustainable marine-based livelihoods Gili Balu				62,569.31			62,569.31

GP7	Study on Biophysical Surveys and Study on supply chain and market analysis of tuna, snapper, seaweed in project area				120,101.71			120,101.71
ICS-1	Project Team Leader	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	21,000.00
ICS-2	Monev Officer	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	12,000.00
ICS-3	Procurement specialist	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	10,500.00
ICS-4	Financial Management Specialist	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	18,000.00
ICS-5	Creative Officer	3,500.00		3,500.00			3,500.00	10,500.00
ICS-6	Site Coordinator Nusa Penida	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00
ICS-7	Site Coordinator Gili Matra	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00
ICS-8	Site Coordinator Gili Balu	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00
Training / Workshop	Capacity development Master Degree scholarship (Linkage Program IPB and UQ)		113,566.00				50,000.00	163,566.00
Training / Workshop	Strengthening human resource capacity of key stakeholders through short term training							-
Training / Workshop	Capacity and Knowledge Development				12,062.39			12,062.39
Grand Total		16,500.00	126,566.00	140,515.57	436,279.88	13,500.00	266,638.55	1,000,000.00

15. The 2020 Project Financial Report has been submitted and audited by BPK RI and the according to BPK's opinion, the financial statement present fairly in all material respect. The audit report has been submitting to ADB and upload in ADB's website.

Project Purpose and Implementation Progress

Impact of the Project

16. The project's impact is sustainable management of coral reef ecosystems in the project area. Live coral cover increases or remains stable in project area. The project's outcome is enhanced capacity to manage coral reef ecosystems inside and outside the target marine protected areas (MPAs). It targets two MPAs under the provincial government of NTB and Bali Province (Nusa Penida and Gili Balu) and one national MPA (Gili Matra).

Outcome of the project

17. The Outcome of the project is enhanced capacity to manage coral reef ecosystem inside and outside target MPAs. The indicator of the outcome is MPA management effectiveness for 2.75 million hectares increased based on EKPP3K with the documents verified by project technical reports, MPA managers effectiveness score and assessment and GEF tracking tools. In the 2020, The Directorate General of Marine Spatial Management, Ministry of Marine Affairs and Fisheries issued an assessment tool to measure the effectiveness of Marine Protected Area management, called EVIKA which was introduced to the COREMAP CTI in the end of March 2021.
18. In response to the new assessment tool, the Bappenas-ICCTF advised the project consultants team to measure both parameters, EKPP3K and EVIKA. The EKPP3K is the tool to evaluate the effectivity of the management of Marine protected area which categorized into 5 ranks, are: red, yellow, green, blue and gold refer to Directorate General of Ocean, Coastal and small islands, No. 44/KP3K/2012;' then the EVIKA is the management tool to evaluate effectivity of marine protected area under three classification, managed minimum, managed optimum and sustainability managed.

19. Meanwhile, in periode October – November 2021, MMAF assessed the management effectiveness of conservation area including MPA Nusa Penida and MPA Gili Matra. As the result total score of management effectiveness of MPA Nusa Penida is 62,97% and MPA Gili Matra is 64,19%, which means the MPA is being optimum managed. The score of EVIKA reflects the MPA is running with adaptive management function and also several indicators have been achieved. Meanwhile, MPA Gili Balu would be assessed in 2022, as the establishment just being approved by September 2021.

Status of the Project

20. The status of the project implementation in quarter 4, 2021 may be presented into following topics:

- Project implementation activities
- Stakeholder engagement
- Procurement
- Gender Action Plan implementation
- Social safeguards (involuntary resettlement and indigenous people) and environmental safeguards
- Knowledge management activities
- Implementation schedule and project weight

Project Implementation Activities

21. Six consultant team have submitted the Second Progress Report by the Q4, 2021 and for Grant Package (GP) 7 have presented the Inception Report and mobilized the consultant's team to implement the project activities.

The progress of each project outputs is described below:

Output 1



Coral reef management and institutions strengthened

22. This output is designed to strengthen the human resource capacity developed under COREMAP II, and institutionalize community-based coral reef management initiatives within existing government legal systems and institutions. Refer to the Design Monitoring Framework (DMF) as follow:

Table 8 Performance indicator Output 1 dan update status Q3 2021

Ouput	Performance Indicator	Achievement Q4, 2021
1. Coral reef management and institutions strengthened	1. Provincial and other government staff (at least 40 staff, with gender proportionate representation) trained sub-themes related to integrate coastal management	
	2. Post graduate degree obtained by 4 mid-career government staff (with gender proportionate representation)	<ul style="list-style-type: none"> Four students completed the second semester-2021 and join the summer break session through online study in University of Queensland, Australia
	3. Guidance for co-management agreement between district, provincial and central government developed.	<ul style="list-style-type: none"> The Project consultants consulted and finalized the Standard Operation Procedure (SOP) for management MPA
	4. Integrate Eco-tourism capacity enhanced in selected areas (with gender proportionate representation), (i) at least 20 staffs trained in marine ecotourism (tour-guide, community-based, dive tour), (ii) at least 50 staffs trained and certified o MPA rangers.	<ul style="list-style-type: none"> The Project consultant presented their Detail Engineering Design (DED), however some of the design need to be improved
	5. Sustainable financing mechanisms legitimized, strengthened and operational in 2 MPAs.	<ul style="list-style-type: none"> PT. TIA Consultant discussed with Government of Bali to finalized the PES, while PT. DCM finalized the concept of PES and discussed with Bappenas, MMAF, including BKKPN Kupang Wil Ker Gili Matra



Standard Operating Procedure (SOP)

23. During Q4 2021, the project implementation partners, especially for the Grant Package 1,2 and 3 reported the significant progress on the Standard Operating Procedure (SOP) development. This achievement is related to the indicator of output 1 on “Guidance for co-management agreement between district, provincial and central government developed”. In Nusa Penida, Implementation Partner of Grant Package 1 already proposed the final draft of the two SOPs on community development and activity permit in the marine protected area to the Marine and Fisheries Bureau of Bali Province.



Figure 2 Public discussion concerning SOP in Gili Matra

24. In Gili Matra, as reported in the previous quarter, there two SOPs identified to support and strengthen the management of Marine Protected Area. In December 2021, the partner has finalized the draft of SOP on coral reefs rehabilitation. Meanwhile, SOP on diving tourism will be finalized in Q1 2022. Partner have conducted FGDs and coordination with BKKPN and related stakeholders to identify the structure and main content of the SOP.
25. Project implementation partner of Grant Package 3 in Gili Balu have finalized the development of three SOPs on organization development, tourism activity permit and surveillance in Marine Protected Area of Gili Balu. Partner have conducted discussion involving Local Government Agencies, NGOs and the Universities on SOPs development. As a follow up action plan, partner will conduct consultation meeting to review the SOP drafts with Local Government Agencies, related stakeholders and community.



Payment Ecosystem Services (PES)

26. The indicator of output 1 that indicate the progress is about Sustainable financing mechanisms legitimized, strengthened and operational in 2 MPAs. PT. DCM and PT TIA as project implementation partner in Nusa Penida and Gili Balu has provided the progress of the Payment Ecosystem Services (PES) development. As part of the grant package output, PT. TIA and Yayasan Bahtera Nusantara as an implementing partner have conducted a consultation meeting with Marine and Fishery Bureau of Bali Province and the representative of Klungkung District

Government to finalize the proposal related to the mechanism of PES. This proposal containing the concept of PES has been submitted to the Bali Province as part of the regulation of Bali province on tourism retribution.

27. Through this mechanism, PES and/or retribution at Bali Province should put the attention to the carrying capacity as well as environmental sustainability around conservation areas through digital mechanism. It is necessary to integrate the PES with the Recreational and Sports Venue Retribution in one Bali Portal application system. The concept of PES is incorporated into Local Government Regulation No. 7/2021 concerning the third amendment to the regulation No. 3/2011 concerning retribution for commercial and tourist service activities in Marine Protected Area.
28. Moreover, PT DCM as an implementing partner of Grant Package 2 is in the process of the PES concept development for MPA Gili Matra. The first draft of the PES has been reviewed by Bappenas, ICCTF and BKKPN. There are need improvement on the content of the PES proposal especially related to the detail mechanism and business process of PES and the integration with Visitors Management System. As an action plan, the final draft of PES will be submitted in January 2022 and presented to Bappenas and BKKPN.



Information Center

29. In December 2021, all implementing partners have completed the preparation of the DED and received a technical review related to the design of the information cottage. The construction of this in this regard, the implementing partners in Nusa Penida have prepared the soil tests and facilitated discussions on the building design with UPT KKP Nusa Penida. The proposed building area is 4x5 meters. The location of the information center was previously in Ceningan. However, due to functional and maintenance considerations, the information center will be located at the UPT office (area/yard of the Nusa Penida UPT KKP Office). Regarding land status, the information center will be the assets owned by Klungkung Regency Government (the land of the Nusa Penida UPT KKP Office belonging to the Regency Government). As for the management, Information Center will be managed by the Provincial UPT.

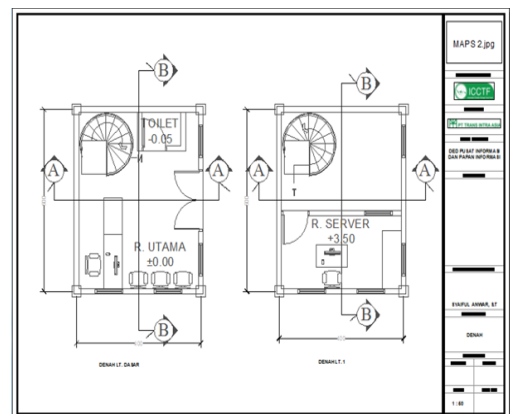


Figure 3 Draft Detail Design Information Centre in Nusa Penida

30. In Gili Matra, the design planning for the construction of the information center has been carried out in September 2021. Development planning and technical descriptions related to development have been coordinated with UPP II Pamenang. The implementing partner has submitted the DED including the Budget Plan (RAB) for a building with a size of 6x5 meters. There was a change regarding the location. Previously, the tourist information center will be located at Bangsal. However, the location should be moved to Teluk Nare due to land ownership issues. FGDs have been implemented in December 2021 together with related agencies and village governments and service partners to support the management of the Gili Matra Marine Protected Area. The construction of the Information Center will be equipped with Information Boards, Boundary Signs, and Sign Flags of Related Agencies. Based on further discussions regarding the land use, it was decided that the infrastructure location would be at Teluk Nare Harbor Terminal. This Information Center will later be integrated with the Information Board and Visitor Management System (VMS). Meanwhile, regarding the determination of the location and coordinates of the Information Lodge, it was determined through the GP2 Team Coordination meeting with the KLU TKPRD Team with Assistant II of the North Lombok Regency Secretary.

31. The Ecotourism Information Center infrastructure has a building size of 11 x 7.5 square meters which has a design that inspired by the traditional building in Poto Tano Village. Moreover, project also has received a land use approval letter from the regent of West Sumbawa Regency.



Figure 4 Draft Design Information Centre in Gili Matra

 **Capacity Building**

32. In Q4 2021, project conducted capacity building to the 43 (Male:39 Female:4) MPA rangers/ POKMASWAS in Nusa Penida. The participants increased their knowledge on the principles of marine protected area, scooping, mechanism of surveillance, rules of MPA surveillance and MPA management. Moreover, the participants also had an opportunity to practice on how to conduct surveillance in Marine Protected Area. This session contributes to the increased capacity of MPA rangers in term of monitoring and data management.



Master Degree Program

33. Four students of Master Degree Program completed their second semester of 2021 in University of Queensland, Australia by online learning method. Urai Ridho and Fathia took four similar subjects namely: i) Conservation and Wildlife Biology; ii) Marine and Coast Environment Protection; iii) Applied research method; and iv) Research Project. However, Zakiyah took two different courses, i.e., i) Carbon and Energy Management, and ii) System Dynamics, iii) applied research method and iv) Marine and Coastal Environment Protection. While Amrullah took: i) Applied research method, ii) sustainable development foundation, iii) carbon energy Management, and iv) People, Fire and Environment. All of the students are passed their study in the second semester and qualified to continue to the following semester. Table below shows the GPA of the students:

Table 10 List of GPA of the Students in semester 1, 2021 (out of 7)

Name	Gender	Score (GPA) S1, 2021	Sore (GPA) S2, 2021
Urai Ridho Abdussyahiid	Male	6,75	6,667
Ratu Fathia Rahmadyani	Female	6,25	6,00
Zakiyah Chairunnisa	Female	5,25	5,5
Amrullah	Male	-	6,00

34. IPB organized workshop on Research Plan for Master Degree on November 18th, 2021, in Senggigi, Lombok, West Nusa Tenggara. During the workshop, the four students had a chance to discussed and directly observed their research proposal with representative from University, NGO, and Local Government. The four students visited Gili Matra to explore the environment and interviewed some key information to develop their hypothesis better.



Figure 5 Students visit and Research Proposal Workshop in North Lombok, West Nusa Tenggara



35. This output is designed to strengthen the MPA management effectiveness and biodiversity conservation. Several activities planned this year under this output are: (i) development of the endangered/ threatened species action plans for sunfish (Mola-mola), sea turtle, and shark ecotourism; (ii) identification of community surveillance groups, conducting training and equipment provision, and (iii) conducting training session on coral reef, mangrove rehabilitation and MPA conservation for the communities. Refer to the Design Monitoring Framework (DMF) as follow:

Table 12 Performance Indicator Output 2 and update status Q4, 2021

Result Chain	Performance Indicator	Achievement Q4, 2021
<p>Output 2. Ecosystem-based resource management developed</p>	<p>2.a. At least two (2) endangered / threatened species action plans developed and implemented.</p>	<p>The project consultant studied and discussed with stakeholder concerning the mola-mola ecotourism, preliminary studies have been conducted for dynamic population for shark, and assessment to conserve the sea turtle</p>
	<p>2.b. 25-30% women's participation in conservation training and implementation management groups. At least 20% of degraded mangrove areas in Nusa Penida and Gili Balu restored / rehabilitated.</p>	<p>The women participation is getting increase in the fourth quarter 2021, up to 40% in one community meeting</p>
	<p>At least 20% of degraded mangrove areas in Nusa Penida and Gili Balu restored / rehabilitated.</p>	<p>CTC identified the area for mangrove conservation in Ceningan, Lembongan and Jungutbatu, in MPA Nusa Penida, Meanwhile, PT Sucofindo engaged local NGO to conserve mangrove ecosystem in Namo and Kalong islands and planted 20,000 mangrove seeds and planted 20,000 mangrove seeds</p>
	<p>At least 5% of degraded coral reef restored / rehabilitated in Nusa Penida.</p>	<p>DCM identified 10 sites where coral reef rehabilitation would be implemented in Gili Matra with total area of 2,674.74m²</p>



Research on the Existence of Shark, Mola-mola and Turtle

36. Concerning the research on the code of conduct to support Mola-mola eco-tourism, PT. TIA and Bahtera Nusantara as project implementation partner conducted a public consultation meeting in October 2021 involving tourism industry (diving and snorkeling), UPT KKP Nusa Penida, and related stakeholders. In connection with the preparation of the study, the existence of sunfish has been identified. This study will also support the revision process of the code of conduct on the interactions with Mola-mola. It is expected that this study of academic texts can be the basis for making policies to protect sunfish sustainably.
37. As for the study in the Gili Matra area, the estimated population of turtles during the 3-year survey, was around 140 green (*Chelonia mydas*) and 60 hawksbill (*Eretmochelys imbricate*) and several Olive ridley (*Lepidochelys olivacea*) turtles (Saputra, R. A. 2020). The turtle species are classified as species in decreasing status (IUCN, 2004). This study is aim to identify the current status of turtle population as a reference for the National Plan of Action (NPOA). Concerning the shark existence identification, there were found only at two stations which are Shark Point observation station with a total of six sharks and Sunsite Point observation station. The type of shark identified at the Shark Point is *White Tip Shark* with the Latin name *Triaenodon obesus*.



Coral Reefs and Mangrove Rehabilitation

Concerning to conservation, partner of Grant Package 4, CTC have identified 13 conservation sites of coral reefs where the most genera and species were found in the Lembongan area, Nusa Penida. Based on the survey, there are three spots that will be restored, namely in the Suana, Ped and Lembongan areas. There are several methods that will be used for coral reefs conservation which are fishdome which will be the house of coral (in Suana), reefstar will be used in the Ped area, and the form of mask & snorkle will be applied in the Lembongan area. The area of coral reef restoration is as much as 5% of the total coral reef area in Nusa Penida is 1,419ha. Participants who will be involved in conservation activities are the Nuansa Pulau group (coral gardens/coral seed provider), the community of UPT KKP Nusa Penida, dive operators and related stakeholders.

38. As for mangrove restoration in Nusa Penida, the identified area is 20% of the mangrove forest population. There are several sample points of mangrove surveys conducted in the Ceningan, Lembongan and Jungutbatu areas. The mangrove survey includes tree density, species, canopy/coverage of twigs and leaves, biota in the transect (coverage of sample area). The survey results found 22 types of plants from the survey results and the area to be restored.
39. Regarding coral reef conservation in the Gili Matra area as part of Grant Package 5, the survey identified 10 sites where rehabilitation has been implemented with a total area of 2,674.74 m² which is divided into 3 sites in the waters of Gili Air with an area of 1150.30 m² (0.11 hectares), 3 sites in Gili Meno with an area of 323.44 m² (0.032 hectares) and 4 sites in Gili Trawangan (1,201 m² / 0.12 hectares). Based on these results, an activity plan was prepared to identify the location of degraded coral reef ecosystems. The activity started with baseline survey and comparison of data, FGD on coral reef survey methods, survey/ground check on coral reef conditions and workshop on coral reef survey results. In the third quarter, the output targets that have been achieved are baseline surveys and comparisons, FGDs on coral reef survey methods, and surveys/ground checks on coral reef conditions.
40. In addition, as part of Grant Package 6, mangrove restoration activities in the Gili Balu covering an area of 1 ha in Namo Island and another 1 ha in Kalong Island. Based on the monitoring in November 2021, it is 20-30% of the plants were damaged and currently has been planted with 20,000 mangrove seeds. The conservation was done in collaboration with an NGO LOH and has achieved 100%.



Figure 6 Mangrove in Gili Balu, NTB



Surveillance Post

41. Concerning the establishment of surveillance post, the local authority of Gili Matra delivered the direction to revise the design from the surveillance tower building to a small surveillance post. Currently the status of the Detail Engineering Design (DED) of the supervisory post building has been revised and is currently waiting for the revision of DED of this building. In general, this surveillance post building consists of one floor and an additional space for surveillance as high as six meters from the first floor. This building will be functioned to monitor the condition of conservation zone of TWP Gili Matra. Based on information from several MPA ranger (POKMASWAS), there are forbidden activities including fishing carried out by the fisherman from the outside Gili Matra.

42. As for the Gili Balu area, the locations of the surveillance post will be at Paserang Island and on Namu Island. The height of the monitoring tower is 12 meters with a size of 4x4 meters. Currently, project implementation partner still has to get a recommendation from the Technical Planning (Pertek) from the NTB Investment Office and a Letter of Approval from the Denpasar Forest Area Consolidation Center (BPKH).



43. Under this output, one of the key achievements is to demonstrate the sustainable fishing and seaweed farming conducted for selected communities to support sustainable livelihoods and income generating activities. Main activities planned in 2021 under this output include: identification and establishment of the community groups for seaweed cultivation, tuna and snapper processing/handling, as well as conducting initial trainings. Community groups for snapper and tuna fisheries have been identified, and early engagement with seaweed communities is also underway. Refer to the DMF as follow:

Table 13 Performance Indicator Output 3 and Update Status Q4, 2021

Result Chain	Performance Indicator	Achievement Q3, 2021
<p>Output</p> <p>3. Sustainable marine-based livelihoods improved</p>	<p>3.a. Sustainable fishery management / supply chains for tuna and snapper fisheries in selected communities improved.</p>	<ul style="list-style-type: none"> PT Geohetrands presented the inception report Supply chain and market analysis of Tuna, Snapper and Seaweed (GP7) and conducted series stakeholder meeting, presented the Inception report and also desk review.
	<p>3.b Sustainable seaweed farming / supply chain for seaweed enterprise in selected communities improved.</p>	<ul style="list-style-type: none"> CTC studied the seaweed business development and identified three sampling locations; Nusa Ceningan, Batu nunggul, and Jungut batu
	<p>3.c. Enhanced livelihood capacity for at least 3 community-based enterprises with training for home industry in 10 villages and at least 100 participants.</p>	<ul style="list-style-type: none"> PT. Sucofindo identified potential fisheries commodity that would be developed PT. DCM identified three products that would be developed with local communities

44. Coremap CTI-ADB provides support to communities' capacity building in terms of alternative marine livelihood. Studies are conducted to provide a reference in business development. In the Nusa Penida area, the implementing partners of Grant Package 4 provided a technical report on the location of seaweed cultivation. The seaweeds that were cultivated in the three sampling locations (Suana Village, Lembongan Village, and Jungut Batu Village) were *Kappaphycus alvarezii* with the trade name Sakol, and *Euचेuma denticulatum* with the trade name Spinosum. It is generally recognized that successful aquaculture of Cottonii, Sakol, and Spinosum seaweeds requires warm waters, Less turbid water and Hight nutrient .

45. In the Gili Balu area, livelihood development priorities are based on the results of an interim study carried out until October 2021 including fish resources, fishing effort, and fishery economy, perceptions and aspirations of the target community towards the use of fish resources and other study results. Some important information based on the results identified the fish resources, including the types of fish caught by Gili Balu fishermen, consisting of 55 species consisting of large and small pelagic fish (tuna, skipjack, tuna, mackerel, mackerel, anchovies, etc.). Apart from pelagic fish, there are also demersal fish caught by most Gili Balu fishermen including grouper, snapper, and other types of Molluscas, crustaceans, etc. The most dominant fish caught by Gili Balu fishermen include mackerel, tembang, octopus, tuna, lemuru, snapper, baronang and other types. Thielivelihood development activity is carried out by the implementing partners of Grant Package 6.
46. The fish caught by Gili Balu fishermen is using various types of fishing equipment including handlines, octopus fishing rods, longlines, nets, arrows, traps, etc. One of the goals of the Coremap-CTI package VI program is to support the initiation of increasing Tuna fisheries in the Gili Balu area. Based on the secondary data, the production of tuna fisheries in the last six years (2015 – 2020) by local fishermen has not been too optimal, with an average of 21.24 tons/year for yellowtail tuna and 15.30 tons/year for bigeye tuna. Tuna fish production by Gili Balu fishermen is still below the neighboring area, namely Taliwang with an average of 26.17 tons/year (yellowfin tuna) and 18.51 tons/year (big eye tuna), while the number of fishing fleets on Gili Balu is more than Taliwang fishermen.



47. The PIU has been operationalized in regular basis with support from the team leader, finance management specialist, monitoring specialist, and procurement specialist.



Monitoring and Evaluation

48. In period of October - December 2021 some of online monitoring and evaluation in specific issues were conducted, as follow:

- (i) Midterm Evaluation the Project Implementation have been held in 3 – 4 November 2021 in Jakarta. The Bappenas as PMU reviewed the progress of the project which the project disbursement was low and need to be speed up. The target of project disbursement in fiscal year 2021 was 97%. The midterm evaluation aims to build coordination and communication to ensure effective of the project implementation. Then, the ICCTF executive director indicate 'the project at attention situation' and advice the project implementation partner to give more responsiveness on the project output. In doing so, ICCTF support the project consultant and provide supervision to ensure the project output would be achieved.

During the workshop, Bappenas ICCTF and Project implementation partners of all grant package committed to speed-up the project implementation in the final quarter 2021, in period November – December 2021 to achieve the target of the project implementation.

- (ii) In the 8 December 2021, Bappenas ICCTF invited Head of BKKPN Kupang and Coordinator for Management of Marine Protected Area, Directorate General of Marine Spatial Management, to monitor and evaluate progress of project implementation in Gili Matra. The Project Coordinator of GP2 presented progress of the project achievement as follows:
 - SOP; Standard Operation Procedure (SOP) for Management of Conservation is being drafting and the other one SOP for diving activities is being proceed.
 - Survey; Survey for shard dynamic population and sea turtle have been implemented.
 - DED; The Government of North Lombok have decided to move the development of Information Center to Port Area Teluk Nare.

- VMS; Series coordination meeting with BKKPN Kupang have been conducted to discussed VMS mechanism and support the operational VMS
- PES; Bappenas and MMAF commented on the draft of PES and suggest to revision, the concern including the existence of Public Service Unit (BLU) for management in MPA Gili Matra which supported from National Tax allocation.

The Project Coordinator of G5 presented the project achievement, as follow:

- Concerning coral reef restoration in MPA Gili Matra, the consultant team have identified the methodology and area for restoration, minimum coverage area for restoration is approximately 2,75hectare
- The Consultant team has calculated the cost benefit analysis and presented in the progress report
- Academic paper for payment ecosystem services (PES) have been developed but need some improvement
- Workshop for coral reef rehabilitation have been conducted in Gili Matra
- Concerning Surveillance Post, the Government of North Lombok advice to revised the DED and finalized the area for development of the subproject infrastructure

- (iii) Annual Evaluation Workshop and Annual Report 2021 preparation held on December 20th, 2021 to consolidate the project consultant on the project implementation in 2022. There are a number of package of activities that should be accomplished in the fiscal year 2022 in 9 (nine) months duration of contract. Therefore, Bappenas as PMU of the project advice the project to ensure documentation of the project activities; to consult any issues that need coordination; to ensure the project consultant to analyze project achievement properly; to keep adaptive on any challenges in the project implementation.

During the workshop, Bappenas informed progress of the project in fiscal year 2021, as follow:

- Project management guidance of the SOP (Standard Operation Procedure) – Most of the SOP in MPA Nusa Penida, Gili Matra and Gili Balu are drafting process which will be finished in Q1, 2022.
- The Project consultants have identified the registered Pokmaswas in the projet sites, and conducted Training for the POKMASWAS

- The local government have approved area for subproject infrastructure: Surveillance post, Information center, Mangrove tracking and Bird Watching Tower in Nusa penida and Gili Balu. Then, The local government is processing the area for subproject infrastructure in Gili Matra.



Procurement

49. Progress of procurement for individual consultant in this quarter is Monev Specialist has been recruited and mobilized on mid of October 2021.

50. Then, the grant package 7 – the assessment on biophysics of MPA, supply chain and market analysis of Tuna, Snapper and Seaweed has contracted on 8 October 2021 and has received No Objection Letter from ADB on 4 November 2021.

51. Table below present the some of the procurement information regarding detail information of the grant package (GP), the detail of procurement of the COREMAP CTI in quarter 3, 2021, procurement status, status of individual consultant, and summary status of CRAM in Quarter 3, 2021, as follow:

Table 15 Status of Procurement of the Grant Package in Q4, 2021

Package	Remarks
GP-1	- The Consultant is implementing the program COREMAP CTI - All procurements process are postponed and will be executed on Q1 2022
GP-2	- The Consultant is implementing the program COREMAP CTI - All procurements process are postponed and will be executed on Q1 2022
GP-3	- The Consultant is implementing the program COREMAP CTI - All procurements process are postponed and will be executed on Q1 2022
GP-4	- The Consultant is implementing the program COREMAP CTI - The Consultant has requesting to approval to procure a surveillance boat. The result of evaluation process is suggested to postponed on early 2022 because the supporting documents has no fulfill the requirements.
GP-5	- The Consultant is implementing the program COREMAP CTI - All procurements process are postponed and will be executed on Q1 2022
GP-6	- The Consultant is implementing the program COREMAP CTI - All procurements process are postponed and will be executed on Q1 2022
GP-7	- The Consultant is implementing the program COREMAP CTI

52. Bappenas ICCTF continues selecting the individual consultant for Monev Officer. Table below presents the status of the selection consultants, as follow:

Table 16 Status of Individual consultant Q4, 2021

Consultant Position	Status
Monitoring Evaluation Specialist	Contracted and mobilized on 20 October 2021.

Table 18 Summary of Status CRAM for Individual Consultant – Q4, 2021

Activity	Responsibility			Consultant Firm Grant Package				Remarks
	PTL*	FMS*	Proc Sp*	CreatDes*	Monev Spc*	SiteCord*		
1 CSRN Posting	EA	Q2,2020	Q2, 2020	Q2, 2020	Q2, 2020	Q2, 2020	Q2,2020	
2 Shortlisting	EA	Q3, 2020	Q3,2020	Q3, 2020	Q3, 2020	Q3,2020	Q4,2020	Creative Officer and Monitoring and Evaluation Specialist positions are re-advertised
3 Contract Negotiation	EA	Q4, 2020	Q4, 2020	Q2, 2021	Q3, 2021	Q3, 2021	Q4, 2021	
3a Contract award	EA	Q4, 2020	Q4, 2020	Q2, 2021	Q3, 2021	Q4, 2021	Q4, 2021	
4 Mobilization of the consultant	EA	Q4, 2020	Q4, 2020	Q2, 2021	Q3, 2021	Q4, 2021	Q4, 2021	

Note:

- PTL Project Team Leader
- FMS Finance Management Specialist
- ProcSp Procurement Specialist
- CreatDes Creative Design Officer
- MonevSp Monitoring and Evaluation Specialist
- SiteCord Site Coordinato



Monitoring and Reporting on Gender

53. In period of October – December 2021, there are several activities have been conducted and attended by the representative of local institution and local community. Table below presents the total participants with sex disaggregate data of the attendance in the meeting.

Lokasi	GP	Kuartal	Activity	Date	M	F	T
Gili Balu	GP6	Q4	Koordinasi dan Ekspose program Coremap CTI ADB	5 Oktober 2021	24	7	31
Gili Balu	GP6	Q4	FGD Analisa Biaya Manfaat (Cost Benefit Analysis) Rehabilitasi Ekosistem Mangrove dan Valuasi Ekonomi Ekosistem Mangrove	7 Oktober 2021	37	13	50
Gili Balu	GP6	Q4	FGD Formulasi Strategi Penanganan Pasca Panen Dan Pengelolaan Hasil Perikanan	9 Oktober 2021	29	21	50
Gili Balu	GP3	Q4	FGD Identifikasi Tujuan dan Kegiatan Ekwisata di Kawasan Gili Balu	19 November 2021	32	8	40
Gili Matra	GP2	Q4	Rapat Koordinasi Menjajaki Mutu Sistem Aplikasi Visitor Managemen	07-Nov-21			0
Nusa Penida	GP4	Q4	Pertemuan Warga dan Sosialisasi Pembangunan Pos Pengawasan di Desa Batununggul	02-Nov-21	31	6	37

Nusa Penida	GP4	Q4	Pertemuan Warga dan Sosialisasi Pembangunan Tracking mangrove dan menara pantau burung di Nusa Ceningan	03-Nov-21	17	1	18
Nusa Penida	GP4	Q4	Pelatihan RUM dan Pokmaswas Baruna Jaya, Desa Suana Nusa Penida	24-27 November 2021	26	4	30
Nusa Penida	GP4	Q4	Diseminasi Hasil Survei dan Pertemuan Warga untuk Program Rehabilitasi Terumbu karang	29-Nov-21	34	4	38
Nusa Penida	GP4	Q4	FDG Studi Analisa Biaya Manfaat dan Valuasi Ekonomi Program Rehabilitasi Terumbu Karang dan Mangrove	30-Nov-21	37	5	42
Nusa Penida	GP4	Q4	Survei Studi Analisa Biaya Manfaat dan Valuasi Ekonomi Program Rehabilitasi Terumbu Karang dan Mangrove	1-5 Desember 2021	295	87	382
Gili Balu	GP3	Q4	Workshop Penentuan Kriteria Daya Dukung Destinasi di Gili Balu	1 Desember 2021	35	5	40
Gili Matra	GP5	Q4	workshop Hasil Survei Kondisi Ekosistem Terumbu Karang dan Rencana Restorasi/Rehabilitasi Kawasan Taman Wisata Perairan Gili Matra	17 November 2021	23	4	27
Gili Matra	GP5	Q4	Workshop Identifikasi Substrat Dasar dan Biota Indikator Terumbu Karang Kawasan Taman Wisata Perairan Gili Matra	19 November 2021	14	3	17
Gili Balu	GP3	Q4	FGD Pengukuran Efektifitas Pengelolaan Kawasan Konservasi TWP Gili Balu	3 Desember 2021	20	4	24
Gili Matra	GP5	Q4	Workshop Restorasi Terumbu Karang : Perkembangan Metode dan Studi Kasus Kawasan Taman Wisata Gili Matra	22-23 November 2021	15	3	18
Nusa Penida	GP1	Q4	FGD Mekanisme Retribusi Kawasan Konservasi Perairan Provinsi Bali	29-Nov-21	21	7	28
Nusa Penida	GP1	Q4	FGD Finalisasi 2 SoP UPT KKP Konservasi Provinsi Bali	30-Nov-21	12	4	16
Nusa Penida	GP1	Q4	Persiapan/ Penetapan Model Pelatihan Ekowisata (bersertifikat kompetensi)	1 Desember 2021	8	7	15
Gili Matra	GP5	Q4	Workshop Monitoring Usaha Restorasi Terumbu Karang Taman Wisata Perairan Gili Matra	25-26 November 2021	23	5	28
Gili Balu	GP3	Q4	Pelatihan Peningkatan Kapasitas Masyarakat Lokal, Kuliner Berbasis Bahan Baku Lokal, Penerapan CHSE dan Pelayanan Prima	21 – 22 November 2021	17	12	29
Gili Matra	GP5	Q4	Sosialisasi Perundangan Terkait Destructive Fishing di TWP Gili Matra	16 November 2021	38	2	40
Gili Balu	GP3	Q4	Workshop Review Rencana Pengelolaan Kawasan Konservasi TWP Gili Balu	25 November 2021	32	8	40
Gili Matra	GP2	Q4	Kegiatan Konsultasi Publik Pembangunan Pondok Informasi, Papan Informasi, Boundary Signage dan Sign Flag (DED)	1 Desember 2021	26	4	30

Gili Matra	GP2	Q4	FGD Inisiasi One Gate System pada Visitor Management System Gili Matra dengan Pemangku Kebijakan di Kabupaten Lombok Utara	3 Desember 2021	13	6	19
Gili Matra	GP2	Q4	Sosialisasi Dokumen SOP Prioritas	29 November 2021	20	3	23
All	GP7	Q4	Rapat Koordinasi Persiapan Pelaksanaan Workplan Grant Package 7	07 November 2021	17	9	26
All	GP7	Q4	FGD dan Sosialisasi Program Assessment on Biophysics of MPA, Supply Chain and Market Analysis of Tuna, Snapper and Seaweed	22 November 2021	11	10	21
All	GP7	Q4	FGD dan Sosialisasi Program Assessment on Biophysics of MPA, Supply Chain and Market Analysis of Tuna, Snapper and Seaweed dengan Stakeholder Daerah	26 November 2021	15	4	19
All	GP7	Q4	Pembahasan Inception Report GP-7 Assessment on Biophysics of MPA, Supply Chain and Market Analysis of Tuna, Snapper and Seaweed	03 December 2021	15	12	27

54. Based on above information, most of the event have not reach the target of women participation in every event. There is specific issue on the women involvement in the community meeting, as follow:

- There is still being issued for women to attend in the community meeting especially for project activities, due to avoid the outbreak of the pandemic. Meanwhile for representative for head of household to seek the livelihood activities
- However, the representative of women groups also reasoned that lack of information in the invitation to attend the training and community meeting or public consultation. In response to this matter, personal approach to the specific target of representative of women group will be applied to invite the representative of women group to attend the meeting.
- The consultant also found that representative of women groups selected the topic of discussion, as long the head of household could attend the meeting, they would prefer to not attend, to keep stay at home.



Gili Balu

55. PT. Sucofindo communicated with Forest and Environment of Province of West Nusa Tenggara and also Forestry and Environmental Agency of West Sumbawa District concerning procedure to develop surveillance post in Namu Island and Paserang Island. Series consultation have been conducted prior to make a decision. The Forest and Environmental Agency of West Nusatenggara province advised PT. Sucofindo to obtain Letter of Commitment for Environmental Management or (SPPL). Further, PT Sucofindo is preparing the commitment letter prior of development Surveillance Post.
56. Scope of impact. The safeguard assessment in Gili Balu found that the COREMAP CTI Project allocated community development funds to support livelihood activities, operational community surveillance group and ecotourism group. Even though, there will be no indigenous people (IP) directly affected by the subproject infrastructure and Involuntary resettlement (IR), the project would invite representative IR to participate in the related project activities.

Nusa Penida

57. The Government of Bali Province, cq the Regional Secretary issued the letter on September 13th, 2022, to agree on the development of subproject infrastructure including the organization that would operate and maintain the project assets. Further, the Detail Engineering Design (DED) of the subproject infrastructure which consist of Information Center, Surveillance Post, Mangrove Tracking, and Bird Watching Tower have been prepared. The project implementation Partners, PT TIA and CTC would obtain the Letter of Commitment for Environment Management for the subproject infrastructure development.
58. Refer to the safeguard assessment in Nusa Penida identified one of the registered indigenous people in Nusa Penida. However, the location is far from the subproject infrastructure location, which is approximately 18km which is not identified as impacted. However, the project allocated budget to support livelihood activities and operational community surveillance group, and also training activities. For this activity, the project would invite the representative of indigenous people to participate in the activities.

Gili Matra

59. Social and Environment Assessment in Gili Matra, NTB was being developed. The coordination with North Lombok Government is being proceed, due to establishment of land for subproject infrastructure land. However, the DCM have developed the Detail Engineering Design (DED) for Information centre and Surveillance post in Marine Protected Area (MPA) Gili Matra.



Implementation schedule and project weight

60. Project weight calculated based on the contribution of each output to the main outcome to “Enhance capacity to manage Coral Reef Ecosystem Inside and Outside Target MPAS” with time as a reference. Project weight is divided based on each output, such as Output 1. Coral Reef Management and Institutions Strengthened which contribute 30% to main outcome and Output 2. Ecosystem-Based Resource Management Plans Developed which contribute 30% to the main outcome, Output 3. Sustainable Marine-Based Livelihoods Improved 25% and Output 4. Project Management 15%.

61. Based on the calculation above, the percentage of the implementation progress until Quarter 4 is 34,2 %. This improvement is due to the achievement of activities related to the guidelines development on MPA and DED development on public information centre that contributed to the achievement of output 1 and initial activities for livelihood activities as developed in Output 3.

Hierarchy	Statement	Weight	Weight Progress
Outcome	Enhanced capacity to manage coral reef ecosystems inside and outside target MPAs		
Output 1	Coral reef management and institutions strengthened	30	17%
Output 2	Ecosystem- based resource management developed	30	9,9%
Output 3	Sustainable marine-based livelihoods improved	25	3,2%
Output 4	Project Management	15	4.16%



Knowledge Management

During October – December 2021, information regarding progress of the implementation of the project is uploaded in the ICCTF website:

- ICCTF News, Desember 2021, Program COREMAP CTI Asian Development Bank

Challenge and Problem

62. Cumulative disbursement as of December 31, 2021 was USD 1,406,349.51 around 27% from allocated DIPA. It consists of USD 344,661.88 for category training/workshop, and USD 1,061,687.63 for category consulting services. Bappenas ICCTF disbursed 99% from allocated DIPA for year 2021 of the COREMAP CTI Project.
63. The major challenge faced in this reporting period is related to the delay implementation of several activities to support the infrastructure design process. In Gili Matra, the consultant is still in the final process of public consultation with the community on construction plan of tourist information center. The key factor of this delay is difficulty faced the consultant to arrange a meeting based on the stakeholder's time availability. This delay has an impact to the preparation process of DED development. Meanwhile, DED of infrastructure in Nusa Penida and Gili Balu need improvement to meet the construction standard and design suitability considering the existing buildings design around the project location.
64. In Gili Balu, Assessment on livelihood as part of Grant Package 6 resulted that Tuna will not be the priority. The consultant will provide the detail analysis on the potential and sustainable fisheries that can be alternative to support community livelihood
65. In response to the challenges above, ICCTF has assisted the implementing partners in developing more comprehensive monitoring tools and mitigation plan that discussed intensively to avoid the delay project achievement. Bappenas and ICCTF also has supported implementing partners in identifying solution to be more effective in building communication with related stakeholders who will support the implementation of information center development.



The list of Attachments:

GENDER ACTION PLAN

COREMAP CTI UPDATED DECEMBER 2021

GENDER ACTION PLAN (GAP) MONITORING TABLE

Date of Update: 30 December 2021

Project Title	:	Coral Reef Rehabilitation and Management Program - Coral Triangle Initiative Project
Country	:	Indonesia
Project No.	:	46421
Type of Project (Loan/Grant/TA)	:	Loan No. 30940-INO & Grant No. 0379-INO (EF)
Approval and Timeline	:	24 February 2014 – 31 December 2022
Gender Category	:	Effective Gender Mainstreaming (EGM)
Mission Leader	:	Helena Lawira
Project Impact	:	Sustainable management of coral reef ecosystem in the project areas
Project Outcome	:	Enhance capacity to manage coral reef ecosystem inside and outside target MPA

Gender Action Plan	Progress to date (as of 30 December 2021)	Issues and Challenges
(GAP Activities, Indicators and Targets, Timeframe and Responsibility)	(This should include information on period of actual implementation, sex-disaggregated quantitative updates (e.g. number of participating women, women beneficiaries of services, etc.), and qualitative information. However, some would be on-going - so explain what has happened so far towards meeting the target.	(Please include reasons why an activity was not fully implemented, or if targets fall short, or reasons for delay, etc., and provide recommendations on ways to address issues and challenges)
Output 1: Coral Reef Management and Institutions Strengthened		
ACTIVITY 1 Ensure that local regulations and decrees are informed by sex-disaggregated data and analysis on the various fisheries and aquaculture activities by both women and men living in the coastal communities. <i>Memastikan penyusunan peraturan daerah menggunakan informasi data terpilah dan analisis gender terkait berbagai kegiatan perikanan dan budidaya yang dilakukan perempuan dan laki-laki yang tinggal di komunitas pesisir.</i>	ACHIEVED AND COMPLETED The following regulations have been passed: <ul style="list-style-type: none"> <input type="checkbox"/> City/Regency level (2 City/Regency Regulation, 4 Governor/Regent Decree) <input type="checkbox"/> National level (4 Ministerial Regulation, 3 Ministerial Decree, 2 Director General Regulation) <input type="checkbox"/> Village level (56 Head of Village Decree) Some of these regulations addressed the issue of local community, indigenous group, and small fisherfolks.	

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<p>DMF</p> <p>TARGET 1</p> <p>Ensure that women represent at least 15% of the community-based coral reef management board (LPSTK) officials and 30% of LPSTK members.</p> <p><i>Memastikan bahwa perempuan mewakili setidaknya 15% dari pengurus LPSTK dan 30% dari anggota LPSTK.</i></p> <p>REVISION</p> <p>Ensure that women represent at least 15% of the local unit under BKKPN officials and members.</p> <p><i>Memastikan minimal 15% keterwakilan perempuan sebagai pengurus and 30% sebagai anggota di unit-unit lokal di bawah Balai Kawasan Konservasi dan Perairan Nasional (BKKPN)</i></p>	<p>ON-TRACK</p> <p>From 55 LPSTK, 14.5% women serve as officials and 39% as members.</p> <p>As of March 2021, LPSTK will no longer exist in the project, however there is National Water Conservation Area Agency / BKKPN (<i>Balai Kawasan Konservasi Perairan Nasional</i>) which was established by Ministry of State Apparatus and then followed up by Minister of Marine Affairs and Fisheries), the local unit under BKKPN are:</p> <p>CDK = Cabang Dinas Kelautan in Gili Balu, UPTD = Unit Pelaksana Teknis Daerah in Nusa Penida, BKKP = Balai Kawasan Konservasi Perairan in Gili Matra which responsible to manage the Marine Protected Area in area Project</p> <table border="1" data-bbox="483 1173 1031 1641"> <thead> <tr> <th rowspan="2">REPRESENTATIVE</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>☉</th> <th>%</th> <th>☉</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>UPTD Nusa Penida Officials</td> <td>3</td> <td>23%</td> <td>10</td> <td>77%</td> <td>13</td> </tr> <tr> <td>UPTD Nusa Penida Members</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>CDK Gili Balu Officials</td> <td>1</td> <td>11%</td> <td>8</td> <td>89%</td> <td>9</td> </tr> <tr> <td>CDK Gili Balu Members</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>BKKP Gil Matra Officials</td> <td>8</td> <td>40%</td> <td>12</td> <td>60%</td> <td>20</td> </tr> <tr> <td>BKKP Gili Matra Members</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>12</td> <td>29%</td> <td>30</td> <td>71%</td> <td>42</td> </tr> </tbody> </table>	REPRESENTATIVE	FEMALE		MALE		TOTAL	☉	%	☉	%	UPTD Nusa Penida Officials	3	23%	10	77%	13	UPTD Nusa Penida Members						CDK Gili Balu Officials	1	11%	8	89%	9	CDK Gili Balu Members						BKKP Gil Matra Officials	8	40%	12	60%	20	BKKP Gili Matra Members						TOTAL	12	29%	30	71%	42	
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<p>ACTIVITY 2</p> <p>Ensure that women LPSTK officials and members and women community working group members (<i>pokmas</i>) are provided training on management and administration skills, coastal management issues, technical skills on business, food safety etc.</p> <p><i>Memastikan bahwa pengurus dan anggota perempuan LPSTK serta perempuan anggota kelompok kerja komunitas (pokmas) diberikan pelatihan tentang keterampilan manajemen dan administrasi, masalah pengelolaan pesisir, keterampilan teknis bisnis, keamanan pangan, dll.</i></p>	<p>ACHIEVED AND COMPLETED</p> <p>Between 2014-2017 14 trainings on coastal management has been conducted in line with marine protected area guidance.</p> <p>In addition to that, trainings were also conducted for different target groups participants in accordance to Indonesia Science Institute (LIPI) standard for biophysical monitoring, amongst others:</p> <table border="1" data-bbox="481 869 1037 2002"> <thead> <tr> <th rowspan="2">TRAINING</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Leadership Training and Sustainable Ocean, Coastal and Small Islands Management for the management of COREMAP CTI for 2 weeks in Tokyo (conducted on 17-28 August 2015)</td> <td>0</td> <td>0%</td> <td>15</td> <td>100%</td> <td>15</td> </tr> <tr> <td>Technical Guidance on Integrated Coastal Management (conducted on 18-23 July 2016)</td> <td>2</td> <td>10%</td> <td>18</td> <td>90%</td> <td>20</td> </tr> <tr> <td>Technical Guidance on Sustainable Fisheries Zone Utilization in Water Conservation Area (27-30 September 2016)</td> <td>4</td> <td>12%</td> <td>30</td> <td>88%</td> <td>34</td> </tr> <tr> <td>Basic Diving Training & Biophysical Monitoring for PIU and KKPD Manager</td> <td>7</td> <td>20%</td> <td>28</td> <td>80%</td> <td>35</td> </tr> <tr> <td>Training of GIS, Database, and Website for KKPD Manager</td> <td>3</td> <td>25%</td> <td>9</td> <td>75%</td> <td>12</td> </tr> <tr> <td>Entrepreneurship Training for community groups</td> <td>170</td> <td>51%</td> <td>164</td> <td>49%</td> <td>334</td> </tr> <tr> <td>TOTAL</td> <td>186</td> <td>41%</td> <td>264</td> <td>59%</td> <td>450</td> </tr> </tbody> </table>	TRAINING	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Leadership Training and Sustainable Ocean, Coastal and Small Islands Management for the management of COREMAP CTI for 2 weeks in Tokyo (conducted on 17-28 August 2015)	0	0%	15	100%	15	Technical Guidance on Integrated Coastal Management (conducted on 18-23 July 2016)	2	10%	18	90%	20	Technical Guidance on Sustainable Fisheries Zone Utilization in Water Conservation Area (27-30 September 2016)	4	12%	30	88%	34	Basic Diving Training & Biophysical Monitoring for PIU and KKPD Manager	7	20%	28	80%	35	Training of GIS, Database, and Website for KKPD Manager	3	25%	9	75%	12	Entrepreneurship Training for community groups	170	51%	164	49%	334	TOTAL	186	41%	264	59%	450	
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<p>DMF</p> <p>TARGET 3</p> <p>Target deployment of women extension workers proportionate to the percentage of women in the national and district pool.</p> <p><i>Target penempatan penyuluh perempuan sebanding dengan persentase perempuan di tingkat nasional dan kabupaten.</i></p>	<p>ACHIEVED AND COMPLETED</p> <p>The overall number of women extension workers was proportionate, i.e. from 34 extension workers, 11 (32%) were women.</p> <table border="1" data-bbox="483 685 1018 1050"> <thead> <tr> <th rowspan="2">LOCATION</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Bintan</td> <td>2</td> <td>40%</td> <td>3</td> <td>60%</td> <td>5</td> </tr> <tr> <td>Natuna</td> <td>2</td> <td>33%</td> <td>4</td> <td>67%</td> <td>6</td> </tr> <tr> <td>Lingga</td> <td>4</td> <td>57%</td> <td>3</td> <td>43%</td> <td>7</td> </tr> <tr> <td>Tapanuli Tengah</td> <td>-</td> <td>-</td> <td>1</td> <td>100%</td> <td>1</td> </tr> <tr> <td>Nias Utara</td> <td>-</td> <td>-</td> <td>5</td> <td>100%</td> <td>5</td> </tr> <tr> <td>Kota Batam</td> <td>2</td> <td>29%</td> <td>5</td> <td>71%</td> <td>7</td> </tr> <tr> <td>Mentawai</td> <td>1</td> <td>33%</td> <td>2</td> <td>67%</td> <td>3</td> </tr> <tr> <td>TOTAL</td> <td>11</td> <td>32%</td> <td>23</td> <td>68%</td> <td>34</td> </tr> </tbody> </table> <p>As per Revised PAM Year 2020, there is no longer deployment of women extension workers in the national and district pool, but there is Activity 2.1.6 Regular Monitoring.</p>	LOCATION	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Bintan	2	40%	3	60%	5	Natuna	2	33%	4	67%	6	Lingga	4	57%	3	43%	7	Tapanuli Tengah	-	-	1	100%	1	Nias Utara	-	-	5	100%	5	Kota Batam	2	29%	5	71%	7	Mentawai	1	33%	2	67%	3	TOTAL	11	32%	23	68%	34	
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<p>ACTIVITY 3</p> <p>Provide training to extension workers and ensure that training materials include specific training needs identified by fisher women for enhancing productivity, diversification of fish products and post-harvest technology.</p> <p><i>Memberikan pelatihan kepada penyuluh dan memastikan bahwa materi pelatihan mencakup yang dibutuhkan dan diidentifikasi oleh perempuan nelayan untuk meningkatkan produktivitas, diversifikasi produk ikan dan teknologi pasca panen.</i></p>	<p>ACHIEVED AND COMPLETED</p> <p>Training on Technical Guidance on Sustainable Fisheries Zone Utilization in Water Conservation Area was conducted on 27-30 September 2016. Training materials include fishing activities by local and traditional communities, and with study site at South Coast Cingkuak Island.</p>																																																											

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<p>TARGET 4</p> <p>Ensure 30% women's participation in public awareness activities.</p>	<p>ON-TRACK</p> <p>Overall results from 7 project sites 39% women from 3,297 people participated in public awareness activities were women. However results from each project location show 2 sites namely Nias Utara and Mentawai did not meet the 30% target. The other sites exceeded the target.</p> <table border="1" data-bbox="483 763 1027 1155"> <thead> <tr> <th rowspan="2">LOCATION</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Bintan</td> <td>158</td> <td>43%</td> <td>213</td> <td>57%</td> <td>371</td> </tr> <tr> <td>Natuna</td> <td>2</td> <td>55%</td> <td>240</td> <td>45%</td> <td>528</td> </tr> <tr> <td>Lingga</td> <td>342</td> <td>40%</td> <td>513</td> <td>60%</td> <td>855</td> </tr> <tr> <td>Tapanuli Tengah</td> <td>115</td> <td>51%</td> <td>109</td> <td>49%</td> <td>224</td> </tr> <tr> <td>Nias Utara</td> <td>40</td> <td>25%</td> <td>120</td> <td>75%</td> <td>160</td> </tr> <tr> <td>Kota Batam</td> <td>250</td> <td>31%</td> <td>563</td> <td>69%</td> <td>813</td> </tr> <tr> <td>Mentawai</td> <td>91</td> <td>26%</td> <td>255</td> <td>74%</td> <td>346</td> </tr> <tr> <td>TOTAL</td> <td>1.284</td> <td>39%</td> <td>2.013</td> <td>61%</td> <td>3.297</td> </tr> </tbody> </table> <table border="1" data-bbox="483 1229 1027 1473"> <thead> <tr> <th rowspan="2">LOCATION</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Nusa Penida</td> <td>18</td> <td>22%</td> <td>64</td> <td>78%</td> <td>82</td> </tr> <tr> <td>Gili Matra</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gili Balu</td> <td>13</td> <td>19%</td> <td>58</td> <td>81%</td> <td>71</td> </tr> <tr> <td>TOTAL</td> <td>31</td> <td>21%</td> <td>122</td> <td>79%</td> <td>153</td> </tr> </tbody> </table>	LOCATION	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Bintan	158	43%	213	57%	371	Natuna	2	55%	240	45%	528	Lingga	342	40%	513	60%	855	Tapanuli Tengah	115	51%	109	49%	224	Nias Utara	40	25%	120	75%	160	Kota Batam	250	31%	563	69%	813	Mentawai	91	26%	255	74%	346	TOTAL	1.284	39%	2.013	61%	3.297	LOCATION	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Nusa Penida	18	22%	64	78%	82	Gili Matra						Gili Balu	13	19%	58	81%	71	TOTAL	31	21%	122	79%	153	<p>NOTE</p> <p>The project will conduct various public awareness activities in Nusa Penida, Gili Matra and Gili Balu. Ensure target communicated to partners and achieved.</p> <p>COMMENTS</p> <p>During Q3 - Q4, 2021, the Project Consultant conducted activities concerning public awareness such as: Identification of the objective of the ecotourism, public consultation on the development of information center and community meeting on development of surveillance post, mangrove tracking and dissemination of survey of coral reef rehabilitation</p>
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<p>TARGET 5</p> <p>Ensure at least 30% women's participation in teacher training on coral reef management local content curriculum.</p> <p><i>Pastikan minimal 30% partisipasi perempuan dalam pelatihan guru tentang kurikulum konten lokal pengelolaan terumbu karang.</i></p>	<p>COMPLETED AND NOT ACHIEVED</p> <p>The content for training on coral reef management in local content curriculum used standard already set from the Ministry of Marine Affairs and Fisheries and Indonesian Science Institute (LIPI). The training was conducted for 34 government staff in charge and for PIU. From 34 people, 4 were women (12%).</p> <table border="1" data-bbox="483 792 1026 904"> <thead> <tr> <th rowspan="2">TEACHER TRAINING</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Participants</td> <td>4</td> <td>12%</td> <td>30</td> <td>88%</td> <td>34</td> </tr> </tbody> </table>	TEACHER TRAINING	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Participants	4	12%	30	88%	34																			
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<p>ACTIVITY 5</p> <p>Ensure consultation with local women and men on spatial planning and zoning to avoid or mitigate marine-use restrictions that might adversely impact women's livelihood activities from fisheries.</p> <p><i>Memastikan konsultasi dengan perempuan dan laki-laki setempat tentang perencanaan tata ruang dan zonasi untuk menghindari atau memitigasi pembatasan penggunaan laut yang mungkin berdampak buruk pada kegiatan mata pencaharian perempuan dari perikanan.</i></p>	<p>ON-TRACK</p> <p>Local women and men were consulted on spatial planning and zoning through community working group at village level, including women community working. During period Semester 2, 2021, related activities on the spatial planning and zoning through community working group have been conducted in Nusa Penida, Gili Matra and Gili Balu. The activities including consultation on standard operation procedure (SOP) for management MPA, consultation on how to measure the effectivity of MPA and consultation on determine the payment to marine protected area for the ecosystem services</p> <p>Number of women participation in consultation on spatial planning and zoning including guidance for MPA management in the project area.</p> <table border="1" data-bbox="483 1615 1026 1832"> <thead> <tr> <th rowspan="2">LOCATION</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Nusa Penida</td> <td>33</td> <td>42%</td> <td>43</td> <td>58%</td> <td>78</td> </tr> <tr> <td>Gili Matra</td> <td>27</td> <td>19%</td> <td>122</td> <td>87%</td> <td>149</td> </tr> <tr> <td>Gili Balu</td> <td>24</td> <td>23%</td> <td>81</td> <td>77%</td> <td>105</td> </tr> <tr> <td>TOTAL</td> <td>85</td> <td>25%</td> <td>246</td> <td>75%</td> <td>332</td> </tr> </tbody> </table>	LOCATION	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Nusa Penida	33	42%	43	58%	78	Gili Matra	27	19%	122	87%	149	Gili Balu	24	23%	81	77%	105	TOTAL	85	25%	246	75%	332	COMMENTS
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<p>TARGET 6</p> <p>Ensure at least 30% women's participation in training and consultations related to development of marine protected area (MPA) management plans.</p> <p><i>Pastikan minimal 30% partisipasi perempuan dalam pelatihan dan konsultasi terkait pengembangan Rencana Pengelolaan Kawasan Konservasi (KKP).</i></p>	<p>MORE INFORMATION NEEDED</p> <p>Data of consultation meetings is not available. However there is data on members of community groups which shows from 2.566 members, 835 (33%) were women. Based on this data, 2 out of the 7 project sites namely Nias Utara and Tapanuli Tengah have thematic community working group on conservation and community working group on information and education.</p> <table border="1" data-bbox="481 792 1027 1547"> <thead> <tr> <th rowspan="2">LOCATION</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>TAPANULI TENGAH</td> <td>Ⓒ</td> <td></td> <td>Ⓒ</td> <td></td> <td></td> </tr> <tr> <td>LPSTK Tapan Nauli I</td> <td>5</td> <td>50%</td> <td>5</td> <td>50%</td> <td>10</td> </tr> <tr> <td>LPSTK Jago-jago - Kec. Badiri</td> <td>7</td> <td>41%</td> <td>10</td> <td>59%</td> <td>17</td> </tr> <tr> <td>LPSTK Sitardas-Kec. Badiri</td> <td>7</td> <td>54%</td> <td>6</td> <td>46%</td> <td>13</td> </tr> <tr> <td>NIAS UTARA</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>LPSTK Desa Balefadorotuhu</td> <td>-</td> <td>-</td> <td>10</td> <td>100%</td> <td>10</td> </tr> <tr> <td>LPSTK Kelurahan Pasar Lahewa</td> <td>-</td> <td>-</td> <td>10</td> <td>100%</td> <td>10</td> </tr> <tr> <td>LPSTK Desa Siheneasi</td> <td>-</td> <td>-</td> <td>10</td> <td>100%</td> <td>10</td> </tr> <tr> <td>LPSTK Desa Sifahandro</td> <td>-</td> <td>-</td> <td>10</td> <td>100%</td> <td>10</td> </tr> <tr> <td>LPSTK Desa Sisarahili Teluk Siabang</td> <td>-</td> <td>-</td> <td>10</td> <td>100%</td> <td>10</td> </tr> <tr> <td>TOTAL</td> <td>19</td> <td>21%</td> <td>71</td> <td>79%</td> <td>90</td> </tr> </tbody> </table> <p>Up to Period Q4, 2021 The Project implementation partner in Gili Balu and Nusa Penida conducted three FGD on determine specification of patrol boat, mooring buoy, and monitoring and controlling marine resources in Lambongan village. The women participation on the public consultation as follow;</p> <table border="1" data-bbox="481 1771 1042 1995"> <thead> <tr> <th rowspan="2">LOCATION</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Nusa Penida</td> <td>-</td> <td>0</td> <td>13</td> <td>100%</td> <td>13</td> </tr> <tr> <td>Gili Matra</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gili Balu</td> <td>7</td> <td>27%</td> <td>35</td> <td>73%</td> <td>42</td> </tr> <tr> <td>TOTAL</td> <td>7</td> <td>12%</td> <td>48</td> <td>82%</td> <td>55</td> </tr> </tbody> </table>	LOCATION	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	TAPANULI TENGAH	Ⓒ		Ⓒ			LPSTK Tapan Nauli I	5	50%	5	50%	10	LPSTK Jago-jago - Kec. Badiri	7	41%	10	59%	17	LPSTK Sitardas-Kec. Badiri	7	54%	6	46%	13	NIAS UTARA						LPSTK Desa Balefadorotuhu	-	-	10	100%	10	LPSTK Kelurahan Pasar Lahewa	-	-	10	100%	10	LPSTK Desa Siheneasi	-	-	10	100%	10	LPSTK Desa Sifahandro	-	-	10	100%	10	LPSTK Desa Sisarahili Teluk Siabang	-	-	10	100%	10	TOTAL	19	21%	71	79%	90	LOCATION	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Nusa Penida	-	0	13	100%	13	Gili Matra						Gili Balu	7	27%	35	73%	42	TOTAL	7	12%	48	82%	55	<p>COMMENTS</p>
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<p>DMF</p> <p>TARGET 7</p> <p>Ensure at least 30% women's participation in species management and conservation training, such as mangrove planting, turtle nesting, coral conservation, biodiversity, climate change, beach cleanup, local pollution control, nature interpretation/ guiding etc.</p> <p><i>Pastikan minimal 30% partisipasi perempuan dalam pengelolaan spesies dan pelatihan konservasi, seperti penanaman bakau, peneluran penyu, konservasi karang, keanekaragaman hayati, perubahan iklim, pembersihan pantai, pengendalian polusi lokal, panduan alam, dll.</i></p>	<p>MORE INFORMATION NEEDED</p> <p>30% women participated in species management and conservation activities. From 20 targeted species, 6 have been given priority, including Napoleon, turtle, sea horse and Lola. Activities which have been conducted were(i) survey and monitoring of fish population (Napoleon in Natuna, sea horse in Lingga, Lola Kima sea cucumbers in Tapanuli Tengah and turtle in Bintan, (ii) training on data development of turtle in Tapanuli Tengah, (iii) study visit to Pangumbahan to learn about turtle management, (iv) study visit to Gondol to learn about cultivation of sea cucumbers, study visit to Makassar to learn about cultivation of sea horse, and (iv) 5 try out on management plan for endangered species in line with the National Action Plan on Conservation.</p> <table border="1" data-bbox="483 1093 1034 1469"> <thead> <tr> <th rowspan="2">TRAINING</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Mangrove restoration training and event of the mangrove plantation in Gili Balu</td> <td>99</td> <td>31%</td> <td>226</td> <td>69%</td> <td>325</td> </tr> <tr> <td>Coordination meeting for coral reef and mangrove restoration</td> <td>23</td> <td>23%</td> <td>77</td> <td>77%</td> <td>100</td> </tr> </tbody> </table>	TRAINING	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Mangrove restoration training and event of the mangrove plantation in Gili Balu	99	31%	226	69%	325	Coordination meeting for coral reef and mangrove restoration	23	23%	77	77%	100	<p>COMMENTS</p> <p>There will activities to protect ETP Species as part of the NPOA, and will provide the women participation</p>
TRAINING	FEMALE		MALE		TOTAL																			
	Ⓒ	%	Ⓒ	%																				
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Coordination meeting for coral reef and mangrove restoration	23	23%	77	77%	100																			
<p>TARGET 8</p> <p>Ensure women are 30% of members in the species management implementation.</p> <p><i>Memastikan minimal 30% perempuan sebagai anggota dalam implementasi pengelolaan spesies</i></p>	<p>ON-TRACK</p> <p>From 435 members, 186 are women (43%).</p> <table border="1" data-bbox="483 1619 1034 1727"> <thead> <tr> <th rowspan="2">Members</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Members</td> <td>186</td> <td>43%</td> <td>249</td> <td>57%</td> <td>435</td> </tr> </tbody> </table>	Members	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Members	186	43%	249	57%	435							
Members	FEMALE		MALE		TOTAL																			
	Ⓒ	%	Ⓒ	%																				
Members	186	43%	249	57%	435																			
Output 3: Sustainable Marine-Based Livelihoods Improved																								

Gender Action Plan	Progress to date (as of 30 December 2021)	Issues and Challenges
(GAP Activities, Indicators and Targets, Timeframe and Responsibility)	(This should include information on period of actual implementation, sex-disaggregated quantitative updates (e.g. number of participating women, women beneficiaries of services, etc.), and qualitative information. However, some would be on-going - so explain what has happened so far towards meeting the target.	(Please include reasons why an activity was not fully implemented, or if targets fall short, or reasons for delay, etc., and provide recommendations on ways to address issues and challenges)
<p>DMF</p> <p>TARGET 9</p> <p>Ensure 30% women (as household members and/or female-headed households) are provided with livelihood, financial and/or input assistance.</p> <p><i>Memastikan 30% perempuan (sebagai anggota rumah tangga/kepala rumah tangga) diberikan bantuan mata pencaharian, keuangan, dan/ atau masukan.</i></p>	<p>NOT YET IMPLEMENTED</p> <p>Not yet implemented, scheduled for 2017, but business training has been conducted for households be provided with financial assistance.</p>	<p>NOTE</p>
<p>ACTIVITY 6</p> <p>Ensure that all women entrepreneurs in the <i>pokmas</i> are provided training on managing group businesses and credit, business start-up, basic finance and accounting, and technological best practices. This should be part of a standardized training package.</p> <p><i>Memastikan bahwa semua perempuan wirausaha dalam pokmas diberikan pelatihan tentang pengelolaan usaha dan kredit kelompok, start-up usaha, keuangan dan akuntansi dasar, serta praktik terbaik teknologi. Ini harus menjadi bagian dari paket pelatihan standar.</i></p>	<p>ON-TRACK</p> <p>Business training has been conducted for households to be provided with financial assistance, as listed below.</p> <ul style="list-style-type: none"> □ 40 participants (62% women) received handicraft training for products made from shellfish and fisheries by-product business [North Nias] □ 40 participants (85% women) received follow up handicrafts training for products made from shellfish and fisheries by-product business [North Nias] □ 24 participants (100% women) received Souvenir / Handicraft Making Training for Marine Tourism Manager [Lingga] □ 42 participants (33% women) received Training on Community Economic Development for Tourism [Batam] □ 42 participants (33% women) received Alternative Livelihood Training of handicraft and souvenir making business using local materials / waste [Batam] □ 72 participants (55% women) received Community Entrepreneur Training [Natuna] □ 49 participants (26.5% women) received Training on Mangrove Crab Cultivation [Mentawai] □ 25 participants (24% women) received the Tourism Village Training [Mentawai] 	<p>NOTE</p>

Gender Action Plan	Progress to date (as of 30 December 2021)	Issues and Challenges
(GAP Activities, Indicators and Targets, Timeframe and Responsibility)	(This should include information on period of actual implementation, sex-disaggregated quantitative updates (e.g. number of participating women, women beneficiaries of services, etc.), and qualitative information. However, some would be on-going - so explain what has happened so far towards meeting the target.	(Please include reasons why an activity was not fully implemented, or if targets fall short, or reasons for delay, etc., and provide recommendations on ways to address issues and challenges)
<p>ACTIVITY 7</p> <p>Ensure women's participation in management and leadership training related to cooperative management.</p> <p><i>Memastikan partisipasi perempuan dalam pelatihan manajemen dan kepemimpinan terkait dengan manajemen koperasi.</i></p>	<p>COMPLETED AND CAHIEVED</p> <p>The trainings were focused on business training in accordance to local needs (as listed above). Capacity building on management and leadership related to cooperative management were conducted through facilitation of women community groups.</p>	
<p>ACTIVITY 8</p> <p>Increase women entrepreneurs' access to a range of services in the value chain (cold storage, ice industries, transportation facilities, small and medium enterprises, cooperatives), as well as information on and access to markets.</p> <p><i>Meningkatkan akses perempuan pengusaha ke berbagai layanan dalam rantai nilai (cold storage, industri es, fasilitas transportasi, usaha kecil dan menengah, koperasi), serta informasi dan akses ke pasar.</i></p>	<p>NOT YET IMPLEMENTED</p> <p>Not yet implemented, scheduled for 2017, but business plan on Utilization of Regional Water Conservation Area has been developed to provide access to a range of services in the value chain as well as information on and access to markets, namely:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Marine Tourism and Fishery Products Processing [Natuna] <input type="checkbox"/> Marine Tourism [Batam] <input type="checkbox"/> Marine Tourism, Sustainable Fishing, Capture and Aquaculture [Lingga] <input type="checkbox"/> Marine Tourism, Sustainable Fisheries, and Other Utilization [Bintan] 	NOTE

Gender Action Plan	Progress to date (as of 30 December 2021)	Issues and Challenges
(GAP Activities, Indicators and Targets, Timeframe and Responsibility)	(This should include information on period of actual implementation, sex-disaggregated quantitative updates (e.g. number of participating women, women beneficiaries of services, etc.), and qualitative information. However, some would be on-going - so explain what has happened so far towards meeting the target.	(Please include reasons why an activity was not fully implemented, or if targets fall short, or reasons for delay, etc., and provide recommendations on ways to address issues and challenges)
<p>TARGET 10</p> <p>At least 30% women entrepreneurs participate in model enterprises.</p> <p><i>Setidaknya 30% perempuan pengusaha berpartisipasi dalam usaha percontohan.</i></p> <p>REVISION</p> <p>At least 30% women members in business groups supported by the project.</p> <p><i>Minimal 30% anggota perempuan dalam kelompok usaha yg disupport oleh proyek.</i></p>	<p>NOT YET IMPLEMENTED</p> <p>Not yet implemented, scheduled for 2017, but 7 Integrated micro business models have been formulated for: (1) catch fishery, (2) fish culture, (3) seaweed cultivation, (4) underwater tourism, (5) fishing tours, (6) fishery processing, and (7) handicraft industry.</p> <p>As per revised PAM year 2020, there is activity 3.1.7 cross visits and knowledge products development.</p>	<p>NOTE</p>
<p>ACTIVITY 9</p> <p>Ensure consultation with women and men in planning local social infrastructure, e.g., village roads, sanitation, water supply.</p> <p><i>Pastikan konsultasi dengan perempuan dan laki-laki dalam merencanakan infrastruktur, misalnya jalan desa, sanitasi, pasokan air.</i></p>	<p>ON-TRACK</p> <p>Consultation with men and women were carried out in planning local 100 social infrastructure.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Office of UPT: Tapteng (1), Natuna (1), Batam (1) <input type="checkbox"/> Informasi Center: Bintan (1), Natuna (2), Lingga (7), Tapteng (1), North Nias (2), Batam City (2), Mentawai (1) <input type="checkbox"/> Boat Dock: Anambas (1), Natuna (1), Lingga (4) <input type="checkbox"/> Clean Water Facility: Batam (1), Natuna (2) <input type="checkbox"/> Captive Breeding: Tapteng (1), Natuna (1) <input type="checkbox"/> Mooring Buoy: Mentawai (10), Bintan (12) <input type="checkbox"/> Monitoring Post: Batam (1) <input type="checkbox"/> Visitor Center: Lingga (1) <input type="checkbox"/> Production House: Bintan (1) <input type="checkbox"/> Toilet: Natuna (1) <input type="checkbox"/> Kindergarten: Natuna (1) <input type="checkbox"/> Fan Box Area KKPD: Bintan (5) <input type="checkbox"/> Road: Tapteng (1), Lingga (1), Natuna (1) <input type="checkbox"/> Entry Point: Bintan (1) <input type="checkbox"/> Floating Dock: Bintan (1) <p>As of March 2021, activity will be continuing for different infrastructure as stated in revised PAM Year 2020, e.g., information center, mangrove track, toilet, etc.</p>	<p>NOTE:</p>

Gender Action Plan	Progress to date (as of 30 December 2021)	Issues and Challenges																
(GAP Activities, Indicators and Targets, Timeframe and Responsibility)	(This should include information on period of actual implementation, sex-disaggregated quantitative updates (e.g. number of participating women, women beneficiaries of services, etc.), and qualitative information. However, some would be on-going - so explain what has happened so far towards meeting the target.	(Please include reasons why an activity was not fully implemented, or if targets fall short, or reasons for delay, etc., and provide recommendations on ways to address issues and challenges)																
<p>TARGET 11</p> <p>Ensure that 20% of operation and maintenance jobs from the above social infrastructure are provided to women.</p> <p><i>Memastikan bahwa 20% pekerjaan operasi dan pemeliharaan infrastruktur di atas disediakan untuk perempuan.</i></p>	<p>MORE INFORMATION NEEDED</p> <p>Information not yet available.</p> <table border="1" data-bbox="483 607 1026 719"> <thead> <tr> <th rowspan="2">O&M JOBS</th> <th colspan="2">FEMALE</th> <th colspan="2">MALE</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>Ⓒ</th> <th>%</th> <th>Ⓒ</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Workers</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Operation and maintenance of social infrastructure are part of Payment of Ecosystem Services (PES). Therefore, we proposed larger scale activity and target instead of only focus in infrastructure development. Besides, it is inline with Activity 1.1.3 (Design and operationalize financing mechanism for 2 MPAs with delivery partners), based on revised PAM Year 2020.</p>	O&M JOBS	FEMALE		MALE		TOTAL	Ⓒ	%	Ⓒ	%	Workers						NOTE:
O&M JOBS	FEMALE		MALE		TOTAL													
	Ⓒ	%	Ⓒ	%														
Workers																		
Output 4: Project Management																		
<p>DMF</p> <p>ACTIVITY 10</p> <p>Ensure quarterly project monitoring reports include progress on GAP implementation with gender indicators and sex-disaggregated data.</p> <p><i>Pastikan laporan pemantauan proyek triwulanan mencakup kemajuan implementasi GAP dengan indikator gender dan data terpilah gender.</i></p>	<p>ON-TRACK</p> <p>Gender indicators and sex-disaggregated data has been included in monitoring system, namely through Project Performance Monitoring System (PPMS). Progress of GAP implementation has been incorporated in quarterly report.</p>																	

Gender Action Plan	Progress to date (as of 30 December 2021)	Issues and Challenges
(GAP Activities, Indicators and Targets, Timeframe and Responsibility)	(This should include information on period of actual implementation, sex-disaggregated quantitative updates (e.g. number of participating women, women beneficiaries of services, etc.), and qualitative information. However, some would be on-going - so explain what has happened so far towards meeting the target.	(Please include reasons why an activity was not fully implemented, or if targets fall short, or reasons for delay, etc., and provide recommendations on ways to address issues and challenges)
<p>ACTIVITY 11</p> <p>Training on gender concerns in COREMAP—CTI is provided to government staff in charge of the project.</p> <p><i>Pelatihan tentang masalah gender di COREMAP — CTI diberikan kepada staf pemerintah yang bertanggung jawab atas proyek.</i></p>	<p>ON-TRACK</p> <p>Gender concerns in COREMAP – CTI were provided to government staff in charge of the project through briefings.</p> <p>Gender Session delivered by ADB Gender Specialist was carried out during Induction Workshop in Bali on 31 March 2021, with 46 male and 24 female participants from implementing and government staffs and consultants. Some participants attended the Gender Session in person, and other virtually. Materials delivered during the gender session were:</p> <ul style="list-style-type: none"> ☐ Concept on gender and sex ☐ Persisting Gender Disparity ☐ National Policy on Gender ☐ ADB Gender Policy ☐ Gender Categorization ☐ Gender Action Plan ☐ Monitoring and Reporting 	<p>NOTE</p> <p>Regular coordination meetings and briefings to include gender issues, and GAP progress.</p>

Comments/ Remarks:

Accomplished by: PIU COREMAP CTI

Date Accomplished: December 31th, 2021

ATTACHMENT 2

PROJECT PROGRESS CALCULATION

Component/Activities	YEAR												(a) Assigned Weigh	(b) Actual Progress	(c) Weighten Progress			
	2020				2021				2022									
	1	2	3	4	1	2	3	4	1	2	3	4						
ENHANCE CAPACITY TO MANAGE CORAL REEF ECOSYSTEM INSIDE AND OUTSIDE TARGET MPAS																		
OUTPUT 1. CORAL REEF MANAGEMENT AND INSTITUTIONS STRENGTHENED																		
SUB-OUTPUT 1.1. MPA MANAGEMENT PLAN IMPLEMENTATION ENHANCED																		
ACTIVITY 1.1.1. Develop protocols and guidance documents which define and provide guidance for co-management agreements					X	X	X	X	X	X	X	X	X	X	X	7.50%	47%	3.4%
Develop management guidelines on collaborative MPA management body and related stakeholder in Nusa Penida					X	X	X	X	X	X	X	X	X	X	X			
Develop management guidelines on collaborative MPA management body and related stakeholder in Gili Matra					X	X	X	X	X	X	X	X	X	X	X			
Develop management guidelines on collaborative MPA management body and related stakeholder in Gili Balu					X	X	X	X	X	X	X	X	X	X	X			
Support the development of MPA management plan and management institution									X							7.50%	50%	4.7%
Activity 1.1.2. Integrate ecotourism elements into mpa management plan implementation																		
Establish information center for sea turtle based conservation in Gili Balu					X													
Develop visitor management system in Nusa Penida					X	X	X	X	X	X	X	X	X	X	X			
Develop visitor management system in Gili Matra					X	X	X	X	X	X	X	X	X	X	X			
Conduct carrying capacity assessment of ecotourism related activity in Gili Balu									X									
Establish MPA informations center in Nusa Penida									X									
Establish MPA informations center in Gili Matra									X									
Establish MPA informations center in Gili Balu									X									
Coordination meeting for the effectiveness of Nusa Penida MPA using technical guidelines E-KKP3K									X	X	X	X	X	X	X			
Coordination meeting for the effectiveness of Gili Matra MPA using technical guidelines E-KKP3K													X					
Coordination meeting for the effectiveness of Gili Balu MPA using technical guidelines E-KKP3K									X	X								
Installation mooring buoys to support ecotourism									X									
Activity 1.1.3. Design and operationalize financing mechanism for 2 MPAs with delivery partners																		
Support for PES establishment in Nusa Penida									X	X	X	X	X	X	X	80%		
Development of PES document in Gili Matra					X	X	X	X	X	X	X	X	X	X	X	50%		
																5.00%	65%	2.5%

Component/Activities	YEAR												(a) Assigned Weigh	(b) Actual Progress	(c) Weighted Progress	
	2020				2021				2022							
	1	2	3	4	1	2	3	4	1	2	3	4				
SUB-OUTPUT 1.2. CAPACITY DEVELOPMENT AND TARGETED TRAINING ON COASTAL AND MARINE MANAGEMENT																
Activity 1.2.1. Strengthening human resource capacity of key stakeholders through short term training		50%								X				5.00%	0.00%	0.00%
Activity 1.2.2. Strengthening human resource capacity of key stakeholders through master degree		80%		X										5.00%	80.00%	4.00%
OUTPUT 2. ECOSYSTEM-BASED RESOURCE MANAGEMENT PLANS DEVELOPED																
SUB-OUTPUT 2.1. INVESTMENTS IN COMMUNITY BASED ECOSYSTEM RESTORATION/REHABILITATION AND MONITORING																
Activity 2.1.1. Target sites for mangroves and coral reef restoration identified					X	X	X	X	X	X	X	X	X	2.86%	100%	2.86%
Identification for mangroves and coral reef restoration sites in Nusa Penida					X	X	X	X	X	X	X	X	X			
Identification for mangroves restoration sites in Gili Balu					X	X	X	X	X	X	X	X	X			
Identification for coral reef restoration sites in Gili Matra					X	X	X	X	X	X	X	X	X			
Activity 2.1.2. Delivery/implementation partners engaged														2.86%	33%	1.07%
Project coordination meeting in Nusa Penida		0%			X				X							
Project coordination meeting in Gili Matra		0%			X	X	X	X	X	X	X	X	X			
Project coordination meeting in Gili Balu		100%			X	X	X	X	X	X	X	X	X			
Activity 2.1.3. Suite of assessments conducted														2.86%	100%	2.86%
Workshop and assessments on appropriate method to restore and rehabilitate coral reef and mangrove in Nusa Penida		100%			X	X	X	X	X	X	X	X	X			
Workshop and assessments on appropriate method to restore and rehabilitate coral reef in Gili Matra		100%			X	X	X	X	X	X	X	X	X			
Workshop and assessments on appropriate method to restore and rehabilitate mangrove in Gili Balu		100%			X	X	X	X	X	X	X	X	X			
Activity 2.1.4. Cost benefit analysis on identified restoration/rehabilitation options														2.86%	67%	1.43%
Cost benefit analysis on mangrove and coral reef rehabilitation in Nusa Penida		50%			X	X	X	X	X	X	X	X	X			
Cost benefit analysis on coral reef rehabilitation in Gili Matra		50%			X	X	X	X	X	X	X	X	X			
Cost benefit analysis on mangrove rehabilitation in Gili Balu		100%			X	X	X	X	X	X	X	X	X			
Activity 2.1.5. Investments in ecosystems restoration/rehabilitation														5.00%	10%	0.5%
Coral reef rehabilitation in Nusa Penida					X	X	X	X	X	X	X	X	X			
Coral reef rehabilitation in Gili Matra					X	X	X	X	X	X	X	X	X			
Mangrove rehabilitation in Nusa Penida					X	X	X	X	X	X	X	X	X			
Mangrove rehabilitation in Gili Balu					X	X	X	X	X	X	X	X	X			
Support for mangrove based ecotourism					X	X	X	X	X	X	X	X	X			
Activity 2.1.6. Regular monitoring conducted					X	X	X	X	X	X	X	X	X	2.86%		0.94%

Component/Activities	YEAR																(a) Assigned Weigh	(b) Actual Progress	(c) Weighten Progress
	2020				2021				2022										
	1	2	3	4	1	2	3	4	1	2	3	4							
Regular monitoring in Nusa Penida					X	X	X	X	X	X	X	X							
Regular monitoring in Gili Matra					X	X	X	X	X	X	X	X							
Regular monitoring in Gili Balu					X	X	X	X	X	X	X	X							
Activity 2.1.7. Awareness and capacity enhancement for MPA law enforcement																	2.86%	15%	0.00%
Community awareness and public campaign on MPA law enforcement, MCA, and ETP species		0%			X	X						X							
Capacity Development on MPA Law Enforcement		30%			X							X							
Activity 2.1.8. Community surveillance and patrolling operations																	2.86%	12%	0.34%
Establish surveillance post in Nusa Penida					X														
Establish surveillance post in Gili Matra					X														
Support for community surveillance group activities in Nusa Penida					X	X	X	X	X	X	X	X							
Support for community surveillance group activities in Gili Matra					X	X	X	X	X	X	X	X							
Support for community surveillance group activities in Gili Balu					X	X	X	X	X	X	X	X							
Activity 2.1.9 Develop and implement two endangered/threatened species action plans with delivery partners																	5.00%	0%	0.00%
Update and establish code of conduct sunfish (mola) based ecotourism and carrying capacities assessment					X	X	X	X	X	X	X	X							
Develop business plan/ feasibility assessment and support community-based shark ecotourism					X	X	X	X	X	X	X	X							
Shark population and distribution study					X	X	X	X	X	X	X	X							
Tagging and population survey of sea turtle					X	X	X	X	X	X	X	X							
Develop ecotourism guideline based conservation					X	X	X	X	X	X	X	X							
Infrastructure to support ecotourism					X														
Conduct review and update the Nasional action plan on two etp species												X							
OUTPUT 3. SUSTAINABLE MARINE-BASED LIVELIHOODS IMPROVED																			
SUB-OUTPUT 3.1. SUSTAINABLE FISHERIES AND LIVELIHOODS PROMOTED IN PROJECT AREAS																			
Activity 3.1.1. Engagement of delivery / implementation partners																	3.13%	30%	0.00%
Engagement of delivery and identification of potential sites in Nusa Penida for Seaweed Cultivation		30%			X	X						X							
Engagement of delivery and identification of potential sites in Gili Balu for Tuna Fishery		30%			X	X						X							
Engagement of delivery and identification of potential sites in Gili Matra for Snapper Fishery		30%			X	X						X							
Activity 3.1.2. Identification of potential sites / landing areas																		30%	
Identification of potential sites in Nusa Penida		30%																	

Component/Activities	YEAR																(a) Assigned Weigh	(b) Actual Progress	(c) Weighten Progress
	2020				2021				2022										
	1	2	3	4	1	2	3	4	1	2	3	4							
Activity 4.2.3. Procurement specialist		60.00%			X												1.00%	100.00%	1.00%
Activity 4.2.4. Finance management specialist		60.00%		X	X	X	X										1.25%	33.33%	0.42%
Activity 4.2.5. Site coordinator in Nusa Penida		33.00%			X	X	X										0.63%	28.57%	0.18%
Activity 4.2.6. Site coordinator in Gili Matra		33.00%			X	X	X										0.63%	28.57%	0.18%
Activity 4.2.7. Site coordinator in Gili Balu		33.00%			X	X	X										0.63%	28.57%	0.18%
Activity 4.2.8. Non key expert for support for MPA management and ETP NPOA implementation Nusa Penida		0.00%			X	X	X										0.50%	0.00%	0.00%
Activity 4.2.9. Non key expert for support for MPA management and ETP NPOA implementation Gili Matra		0.00%			X	X	X										0.50%	0.00%	0.00%
Activity 4.2.10. Non key expert for support for MPA management and ETP NPOA implementation Gili Balu		0.00%			X	X	X										0.50%	0.00%	0.00%
Activity 4.2.11. Non key expert for support for Ecosystem-based resource management plans and Sustainable marine-based livelihoods Nusa Penida		0.00%			X	X	X										0.50%	0.00%	0.00%
Activity 4.2.12. Non key expert for support for Ecosystem-based resource management plans and Sustainable marine-based livelihoods Gili Matra		0.00%			X	X	X										0.50%	0.00%	0.00%
Activity 4.2.13. Non key expert for support for Ecosystem-based resource management plans and Sustainable marine-based livelihoods Gili Balu		0.00%			X	X	X										0.50%	0.00%	0.00%
Total																	100.00%		34.2%

PROJECT
PERFORMANCE
REPORT

Quarter 4. 2021

Quarterly Report
Project Number:
G0379-INO- COREMAP CTI

This report covers project
implementation
For period July – September, 2021

Indonesia:

Coral Reef Rehabilitation and Management
Program - Coral Triangle Initiative Project
(COREMAP – CTI)