



# SEMESTER REPORT 2022 - 1



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<b>Reporting period</b>	January 1 – June 30, 2022	<b>Reporting institution</b>	Swisscontact
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## LIST OF ABBREVIATIONS

AAER	Adopt, Adapt, Expand, Respond Framework	ODTV	Obyek Daya Tarik Wisata - Tourist Attraction
APBD	Anggaran Pendapatan dan Belanja Daerah / District Revenue and Expenditure Budget	PATA	Pacific Asia Travel Association
APBN	Anggaran Pendapatan Belanja Negara / National Revenue and Expenditure Budget	PERDA	Peraturan Daerah, local regulation
APEC	Asia – Pacific Economic Cooperation	PEB	Polytechnic El Bajo Commodus Labuan Bajo
ASITA	Association of the Indonesia Tour & Travel Agencies	PHRI	Indonesian Hotel and Restaurant Association
BLH	Badan Lingkungan Hidup / Local Environment Agency	PoltekPar	Politeknik Pariwisata / Tourism Polytechnic under MTCE
BLU	Badan Layanan Umum / Public Service Agency	Pokdarwis	Kelompok Sadar Wisata / Tourism Awareness Group for CBT
BOP	Badan Otorita Pariwisata / Tourism Authority	POKJA	Kelompok Kerja, Working Group
BP4D	Badan Perencanaan Pembangunan Penelitian dan Pengembangan Daerah (previously BAPPEDA) District Development Agency	PPKM	Restrictions on Community Activities
BPPD	Badan Promosi Pariwisata Daerah / Local Tourism Promotion Agency	PSBB	Large-Scale Social Restrictions
BPS	Biro Pusat Statistik, Bureau of Statistics Indonesia	Puslit	Pusat Penelitian
CBT	Community Based Tourism	PUPR	Pekerjaan Umum dan Perumahan Rakyat / Public Works and Public Housing
CHSE	National Cleanliness, Health, Safety and Environmental Sustainability Program	Renstra	Rencana Strategis / Strategic Plan
COCOS	Community Coaching for Sustainability' Program	RIPDA	Rencana Induk Pengembangan Daerah / local Development Master Plan
Dinkes	Dinas Kesehatan	RIPPARDA	Rencana Induk Pengembangan Pariwisata Daerah / local Tourism Development Master Plan
DMC	Destination Management Company, Tour Operator	RIPPNAS	Rencana Induk Pembangunan Pariwisata Nasional / National Tourism Development Master Plan
DMO	Destination Management Organization	RKT	Rencana Kerja tahunan / annual work plan
DPRD	Dewan Perwakilan Rakyat Daerah / Parliament of district government	RPJMDes	Rencana Pembangunan Jangka Menengah Desa / Village Mid-Term Development Plan
EDCO	Economic Development Cooperation of SECO	SATGAS-STD	Sustainable Tourism Task Force
EMON	electronic monitoring & result measurement tool applied by SUSTOUR	SECO	State Secretariat for Economic Affairs, Switzerland
FGD	Focus Group Discussion	SK	Surat Keputusan / Decree from head of district of province
FKPP	Forum Komunikasi Pengembangan Pariwisata / Communication Forum for Tourism Development	SKKNI	Standar Kompetensi Kerja Nasional Indonesia / national working standards of Indonesia
GIP	General Implementation Plan	SKPD	Satuan Kerja Pemerintah/Perangkat Daerah / Local Government Work Unit
HEI	Higher Education Institutes	SME	Small and Medium Enterprise
HoCo	WISATA Hospitality Coaching Program	SMK	Sekolah Menengah Kejuruan / Vocational School
HOPS	Hospitality Practices on Sustainability Training & Coaching Program	ST	Sustainable Tourism
HPI	Indonesian Tourist Guides Association	STDI	SECO program on Sustainable Tourism Development in Indonesia
HRD	Human Resource Development	STO	Sustainable Tourism Observatory
IM	Inclusive Markets Approach	STP	Sekolah Tinggi Pariwisata - Institute of Tourism
INFEST	EU project "Innovative Indigenous Flores Ecotourism for Sustainable Trade"	SUSTOUR	Sustainable Tourism Destination Development project as pillar 3 of STDI
INSTO	International Network Sustainable Tourism Observatory	SWM	Solid Waste Management
ISD	Inclusive Systems Development Approach	TIC	Tourist Information Center
ISP	Intermediary Service Provider	TN	Taman Nasional / National Park
ITMP	Integrated Tourism Master Plan	TOCo	Tour Operator Coaching Program
KPK	Komunitas Peduli Kebersihan / Private cleaning initiative	ToR	Terms of Reference
KSPN	Kawasan Strategis Pariwisata Nasional / Strategic National Tourism Regions	ToST	Tourism Skills Training moduls
LA	Lingko Award	ToT	Training of Trainer
M&E	Monitoring and Evaluation	UnFlo	University of Flores, assigned as STO
MaBar	Manggarai Barat / District of West Manggarai	UGM	University Gajah Mada, Yogyakarta
MCSTO	Monitoring Center Sustainable Tourism Observatory	UPTD	Unit Pelaksana Teknis Dinas / Technical Implementation Unit
MoHA	Ministry of Home Affairs	WDR	Wakatobi Dive Resort on Tomia island
MoU	Memorandum of Understanding	WINSTO	Wonderful Indonesia Network Sustainable Tourism Observatory
MP3EI	Indonesia Master Plan of Economic Development Acceleration	WPDA	Wakatobi Professional Divers Association
MRM	Monitoring and Result Measurement	WTF	World Tourism Forum, University of Lucerne
MTCE	Ministry of Tourism and Creative Economy	WTTC	World Tourism & Travel Council
MTR	Project Mid-Term Review	YPO	Yearly Plan of Operation, annual plan
NTT	Nusa Tenggara Timur		

## 1. KEY PROJECT DATA

<b>Project title</b>	Sustainable Tourism Destination Development - SUSTOUR			
<b>Duration of project</b>	Project start	August 1, 2018	Project closing	December 31, 2022
			Extended until	June 30, 2023
<b>Budget</b>	Budget 2022	CHF 899.806	Expenses 06.2022	CHF 392.658,07

## 2. EXECUTIVE SUMMARY

The Sustour project aims to create competitive and sustainable tourism destinations by contributing to a skilled workforce to contribute to the economic, environmental and social sustainability of tourism in Flores and Wakatobi. The project works with 2 outcomes which aim to promote a policy framework conducive for the growth of sustainable tourism in, and the market for sustainable tourism products and services in the target destinations of Flores (Manggarai Barat) and Wakatobi.

**Tourism and COVID-19:** As vaccination rates have increased, restrictions and borders eased, tourism has gained momentum to recover stronger. Since May 2022, Indonesia has Visa-free and Visa on Arrival have been re-instated for selected countries, with the list of countries being regularly updated. Since then, international tourist arrivals have been increasing strongly. A combination of lower severe cases of COVID-19, high vaccination rates, a stronger domestic market, and the G20 presidency creates a positive outlook on Indonesia's tourism recovery.

**General Results:** While most of the pilot interventions could be successfully concluded in 2021 and achieved good results, a number of remaining pilot interventions were continued into the 1<sup>st</sup> semester 2022. All interventions could be concluded by April 2022. During the pilots, Sustour worked in close collaboration with the partners to develop and test new innovations, models, and tools. Partners' ownership was secured through active involvement in the process and decision-making as well as through co-investments. By the end of the 1<sup>st</sup> semester of 2022, Sustour has been able to evidence some results at the institutional and beneficiary level in the destinations of Flores and Wakatobi. The conclusion of the pilot interventions allowed the project to step further and commence with the scale-up of the successful innovations, implementation models and products which will be the focus for the remainder of the time of the Sustour project until June 2023. It aims to bring the successful results from the pilot interventions to scale and institutionalise and prepare results for replication elsewhere the two destinations of Flores and Wakatobi. Such broader perspective will increase effectiveness and sustainability of results until the end of the project. Another focus will lie on the capitalization and harvesting of results.

**Outcome 1** aims to support a conducive policy framework for the growth of sustainable tourism. In general, during the 1<sup>st</sup> semester of 2022, Sustour has continued to put strong emphasis on raising awareness and sharing technical know-how on sustainable tourism with local policy makers to foster its application of the topics in policies and plans. Key results during the 1<sup>st</sup> semester of 2022 include the planning and continuation of several local government policies and action plans/ yearly programs initiated through pilots with Sustour in 2021, such as the Lingko Award Program in Labuan Bajo. The program received a very positive response from the West Manggarai Local Government and was registered as a local intellectual property right, while being proposed to the program annual contest of the Ministry of Home Affairs for regional innovation. In addition, the West Manggarai Local Government also took the initiative to introduce the Lingko Award program to the NTT Provincial Government for replication within the NTT Province. Furthermore, as part of

their sustainable tourism observatory and monitoring role, Polytechnic El Bajo Commodus was assigned by BP4D West Manggarai for the development and measurement of inclusiveness indicators as part of the West Manggarai Government Mid-Term Planning (RPJMD).

**Outcome 2** aims to promote the market for sustainable tourism products and services. Until April 2022, Sustour continued to work closely with partners to finalize support in the innovation of existing business models and including topics of sustainability as part of their services. Until the end of the 1st semester of 2022, all pilot interventions could be successfully concluded, and achieve good results. Sustour has been able to evidence some results at the institutional as well as the beneficiary level in the destinations of Flores and Wakatobi. For instance, the CHSE programme, which was developed during the pandemic, has enabled several hotels to get CHSE certification and to recover earlier from the pandemic. And the results of the training and coaching programmes (SHO-M, COCOS, HOPS and the handicraft programme) have been able to benefit hotel workers, SMEs and communities as they are directly applied in the workplace. Hotel owners have mentioned improvement in staff performance, improvements in the application of sustainability and operational practices as well as improved cost effectiveness. Furthermore, as a result, by the end of the 1st semester of 2022, some of the pilot interventions have started to be adopted by partners and replicated with other clients mostly from the public sector and private sector. These include the advisory service products like the CHSE, HOPS and Community Coaching program, but also the MSME crafts development program in Wakatobi or the SMK Link & Match Industry Class and SMK Sustainability Coaching Programs. The 4 advisory (training & coaching) service providers Sustour has partnered with have been able to successfully sell the advisory service products (training & coaching programs), mainly to the public sector in Flores and Wakatobi, generating an additional sales revenue of about IDR 1,170,000,000 (CHF 75.000) in between 2020 and the 1<sup>st</sup> semester of 2022. On another note, in 2021, 77% of students from the SMKs found employment or go for further studies (tracer study for 2022 to be informed in annual report).

**Scale-up, Harvesting and Capitalization.** The 2<sup>nd</sup> semester of 2022 and 1<sup>st</sup> semester of 2023 will focus on the scale-up of the successful innovations, implementation models and products. It aims to bring the successful results from the pilot interventions to scale and institutionalise and prepare results for replication elsewhere the two destinations of Flores and Wakatobi. Out of the various pilot interventions implemented during the project, 4 models/ products were selected for scale-up. These include:

1. Hospitality Coaching on Sustainability (HOPS) / Sustainable Hospitality Operations for Managers (SHO-M)
2. Community Coaching for Sustainability (COCOS)
3. Link & Match Industry Class
4. Lingko Award

These are to be institutionalised and prepared for replication elsewhere beyond the two destinations of Flores and Wakatobi. In parallel, the preparations have been on progress for the capitalization and harvesting process, another focus of the remainder of the project which aims to document the key success and lessons learned and feed the innovations/experiences from the project to relevant key partners and stakeholders.

**Sustainability:** The implementation of the Sustour project has a strong emphasis on sustainability as it seeks sustainable change from the outset. Project partners, both from the public and private sectors, have started to see the benefits and results of the interventions engaged in together and acknowledged the relevance of the interventions. Although such processes take time, some partners have already started to adapt the innovations which were introduced during the pilot collaboration. This clearly signals acceptance and ownership, which is a key reference for sustainability. Sustour has also been able to evidence some sustainability of results also at the beneficiary level in the destinations of Flores and Wakatobi. Yet, since implementation up to date has been mostly on a pilot level, the main focus for the remainder of the time of the Sustour project needs to focus on bringing the successful results from the pilot interventions to scale and how to either institutionalise results and/or prepare results for replication elsewhere, beyond the two

destinations of Flores and Wakatobi. Such broader perspective will increase effectiveness and sustainability of results until the end of the project.

**Financials:** Due to the MTR recommendations and a general underspending in relation to the COVID-19 pandemic, a revision of the budget for 2022 has been approved by SECO. A budget for the non-cost extension until 2023 has been proposed. The 1<sup>st</sup> semester of 2022 saw an overall spending of CHF 392.658,- which is a budget absorption of 43,6% compared to the approved yearly budget of 2022. This is 6,4% below the half-yearly target. The deviation is mainly due to the fact that the output on ‘harvesting and capitalization both for the policy and for tourism products and services’ will be focussed in the 2<sup>nd</sup> semester of 2022.

**Project Risks:** One of the main risks for Sustour is related to effective linkages with to the national level tourism architecture. Due to local autonomy and decentralization laws, the Sustour working approach has not fully informed and was furthermore not fully structured towards the national level during the past implementation years, but rather towards the local level as based on the agreed LogFrame. While the official Steering Committee Meetings (SCM) as well as technical updates and information provided the bridge between the local-level implementation and the national level, regular communication and consultation mechanism are to be developed to improve communication further. The project has already taken steps into this direction through the relocation of staff to the Jakarta Country Support Office and an initiation of closer communication with MoTCE for the scale-up of relevant project experiences.

Owing to regular rotation of human resources within local government offices, and changes in local government priorities in 2021, the project has started to invest additional time and efforts to support smooth hand-over process within government departments to ensure the anchoring of intervention results.

**Lessons Learned:** The foundations for the good results of SUSTOUR up to date are close links to the stakeholders in the locations. The main partners and beneficiaries of SUSTOUR are stakeholders at the destination level. A key lesson for the future is to synchronize the project framework with Government KPIs at both levels, local and central, to build synergies and stronger ownership of all parties. Sustainability maybe more likely through interventions working with the private sector, whereas the policy-oriented interventions often depend much on multi-stakeholder buy in and policy changes which can only partially be influenced by the project. Synergies with the STED and S4C projects, especially in regard to skills development, have added value to the project.

**Conclusions for Steering and Next Steps:** To respond to the results of the SECO Mid-Term Review of STDI and the to prepare for the scale-up phase, Sustour requested SECO for a non-cost extension until June 2023. The preparations in this regard included a minor adaptation of the SUSTOUR LogFrame, project set-up and 2022/2023 budget. Sustour has also prepared for the phasing out of the project with a general phase-out strategy as follows which will be focussed on the 3 main aspects: completion of technical project support until April 2022, capitalization and harvesting of project experiences, and closing down project structures and demobilisation of team. This will be executed in several steps and finalized by June 2023. Before the closing of the field offices, disengagement or ‘closing’-events will be held in Labuan Bajo and Wakatobi. The events plan to inform the local stakeholders on the gradual phasing out of the project in the destinations and a focus towards a scale-up of experiences on the regional and national levels.

### 3. INTRODUCTION

#### 3.1. Tourism and Impact of COVID 19 Worldwide

As vaccination rates increase, restrictions and borders ease, tourism gains momentum to recover stronger. A substantial [182%](#) increase of international arrivals was recorded by UNWTO World Tourism Barometer within the first quarter of 2022 as compared to 2021. The strongest increase was shown by Europe and the

Americas (280% and 117% respectively), while Asia Pacific showed the mildest growth with a 64% increase. Globally, when compared to a pre-pandemic level, the first quarter of 2022 recorded that international tourist arrivals are still 61% below 2019 records. However, confidence towards tourism recovery improves – based on a survey conducted by UNWTO among its Panel of Tourism Experts, a high numbers of experts are optimistic about the prospects of pre-pandemic tourism number recovery within their country [by 2023 or 2024](#).

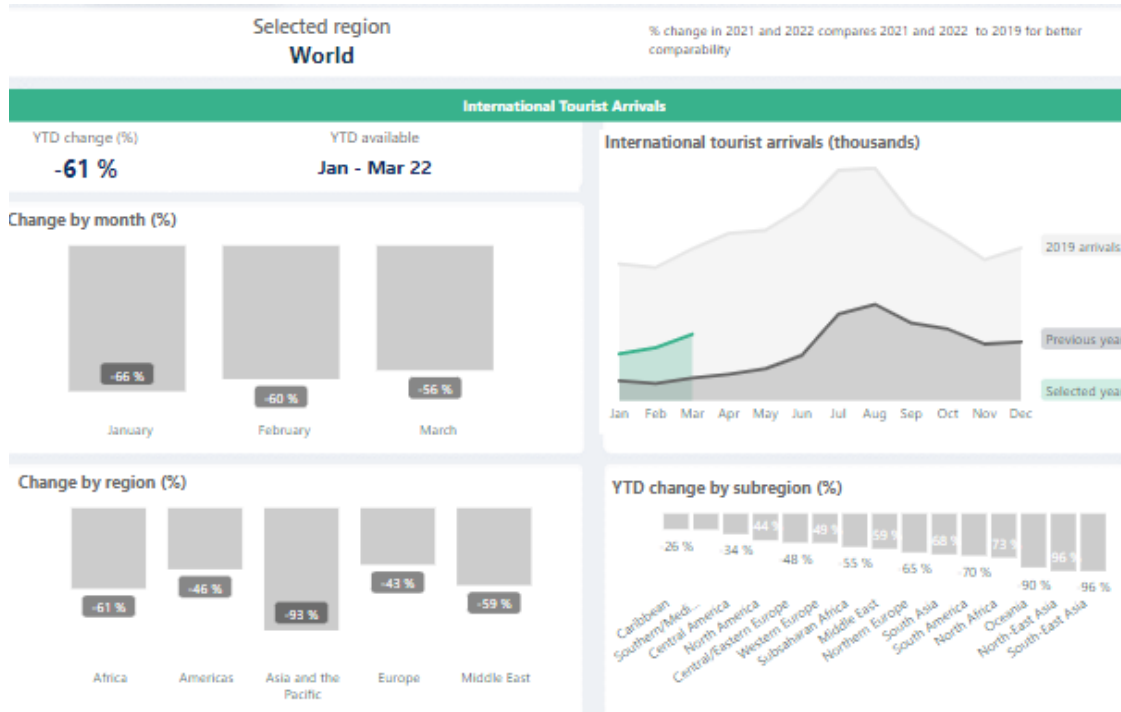


Fig 1. UNWTO World Tourism Barometer – World International Tourist Arrivals, 2022

**When do you expect international tourism to return to pre-pandemic 2019 levels in your country?**

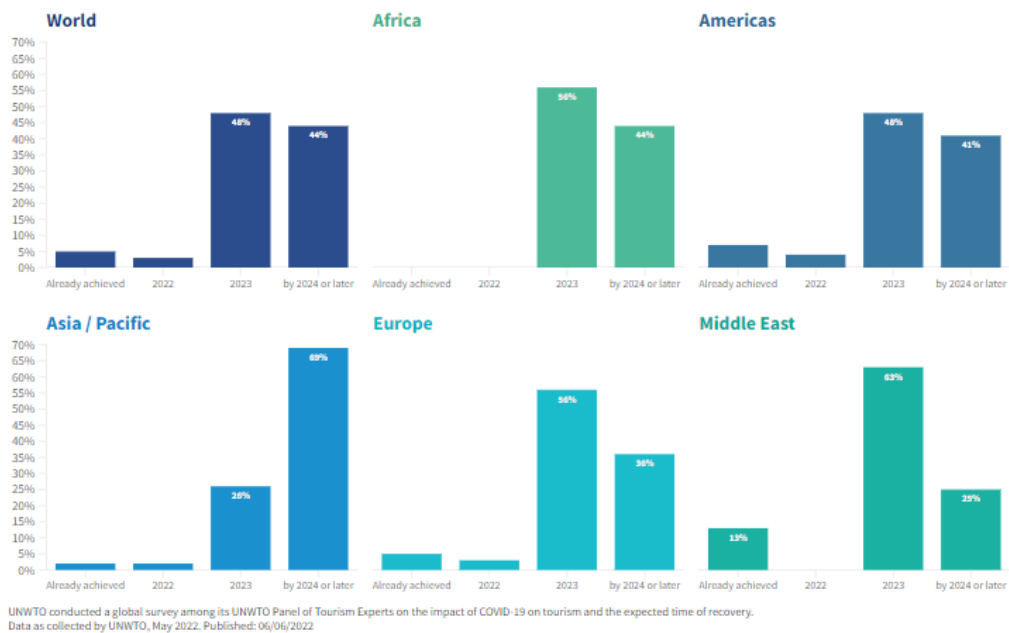


Fig 2. UNWTO Panel of Tourism Experts' Survey on the impact of COVID-19 on tourism and the expected time of recovery



The rise in arrival numbers reflects on the economic impact of the tourism industry. A total of 62 million jobs were lost during the pandemic in 2020, and by the end of 2021, 18.2 million jobs were recovered (a 6.7% year-on-year increase). The global GDP contributed by the tourism industry in 2021 increased to 6.1% (USD 5,812 billion), from 5.3% (USD 4,775 billion) in 2020. Although when compared to pre-pandemic levels, the 2021 numbers still fell short, it shows promising growth of the tourism industry.

Global Data				
Total GDP contribution:			Total Travel & Tourism jobs:	
2019	<b>10.3%</b> USD 9,630 BN	Travel & Tourism GDP change:	<b>333 MN</b> = 1 in 10 jobs	Change in jobs <sup>2</sup> :
2020	<b>5.3%</b> USD 4,775 BN	<b>-50.4%</b> =USD -4,855 BN (Economy GDP = -3.3%)	<b>271 MN</b> = 1 in 12 jobs	<b>-62.0MN</b> = -18.6%
2021	<b>6.1%</b> USD 5,812 BN	<b>+21.7%</b> =USD 1,038 BN (Economy GDP = 5.8%)	<b>289 MN</b> = 1 in 11 jobs	<b>+18.2MN</b> = + 6.7%

Fig 3. WTTC Economic Impact Reports – Global, March 2022

While the journey to tourism recovery has started, it does not come without uncertainties and challenges ahead. In February 2022, Russia launched an invasion of Ukraine, followed by global condemnation. This invasion has increased the risk of tourism recovery – including increasing oil prices which directly affect transportation costs. Further, while COVID 19 persists, the World Health Organization recently declared a Public Health Emergency on monkeypox outbreak. These challenges might become a hinderance for further recovery of the tourism industry globally.

Health Emergency on monkeypox outbreak. These challenges might become a hinderance for further recovery of the tourism industry globally.

### 3.2. Tourism and Impact of COVID-19 in Indonesia

Indonesia Key Data		
2019	2020	2021
<b>Total contribution of Travel &amp; Tourism to GDP:</b>		
<b>5.6%</b> of Total Economy IDR 934,568.1BN (USD 65.4BN)	<b>2.8%</b> of Total Economy IDR 461,064.5BN (USD 32.3BN) Change: <b>-50.7%</b> Economy change: -2.1%	<b>2.4%</b> of Total Economy IDR 413,729.6BN (USD 28.9BN) Change: <b>-10.3%</b> Economy change: +3.7%
<b>Total contribution of Travel &amp; Tourism to Employment:</b>		
<b>12.38MN</b> 9.5% of total jobs	<b>10.46MN</b> 8.0% of total jobs Change: <b>-15.4%</b>	<b>10.95MN</b> 8.3% of total jobs Change: <b>+4.6%</b>
<b>Visitor Spend:</b>		
<b>International:</b>		
<b>IDR 273,968BN</b> 8.8% of total exports (USD 19.2BN)	<b>IDR 54,307.3BN</b> 1.9% of total exports (USD 3.8BN) Change: <b>-80.2%</b>	<b>IDR 10,255.9BN</b> 0.3% of total exports (USD 0.7BN) Change: <b>-81.1%</b>
<b>Domestic:</b>		
<b>IDR 279,161BN</b> (USD 19.5BN)	<b>IDR 172,554BN</b> (USD 12.1BN) Change: <b>-38.2%</b>	<b>IDR 185,131BN</b> (USD 13.0BN) Change: <b>+7.3%</b>

Fig 4. WTTC Economic Impact Reports – Indonesia, March 2022

The tourism recovery globally also reflects to Indonesia’s situation. By the end of 2021, 10.95 million people are employed in the tourism sector (8.3% of total jobs), a slight increase from 2020 numbers of 10.46 million jobs (8% of total jobs). Although compared to pre-pandemic levels, where 12.38 million people were employed in the industry (9.5% of total jobs), still more than 1 million jobs are to be recovered to meet 2019’s level. On the brighter side, although in 2021 international tourism recorded a weak performance, where the total spends only reached IDR 10,255.9 billion (-81.1% decrease from 2020), domestic tourists total spends recorded a 7.3% growth.

The number of COVID-19 cases in Indonesia increased exponentially from Omicron Variant in February 2022 where more than 60,000 new cases were recorded. However, due to a high vaccine rate, severe cases have decreased, leading to lower death rates. In parallel, international border regulations were eased. February 2022 marks the re-opening of Indonesia’s door for international tourists, although tourists by then were still required to quarantine and show proof of vaccinations. When compared to pre-pandemic levels, the first quarter of 2022 records -94% international arrivals compared to pre-pandemic levels. January records the

best result, where the numbers are ‘only’ -83% under 2019’s level. Since May 2022, Visa-free and Visa on Arrival have been re-instated for selected countries, with the list of countries being regularly updated. Since then, international tourist arrivals have been increasing strongly. In May 2022 alone, more than 200,000 arrived in Indonesia, a 1,382% increment compared to May 2021 or 91% increment compared to April 2022. In Bali particularly, a whopping 1.444.000% increment of international arrival recorded, from 8 arrivals in May 2021, to more than 150.000 arrivals in May 2022.

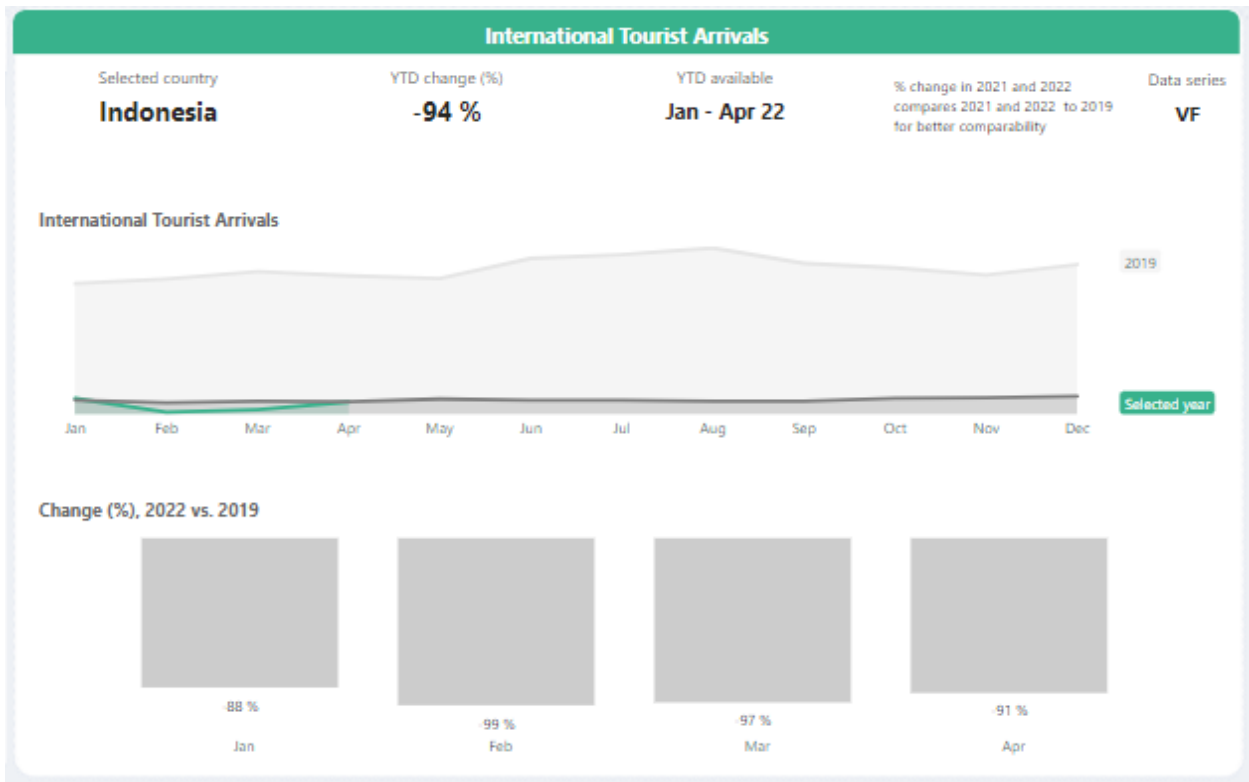


Fig 5. UNWTO World Tourism Barometer – Indonesia International Tourist Arrivals, 2022



Fig 6. International arrivals by May 2022, [Ministry of Tourism and Creative Economy of Indonesia](#)

The G20 presidency of Indonesia has also positively impacted the tourism industry in 2022. Starting from December 2021 and expected to close on December 2022, more than 140 side events and 130 pre-events of

the G20 Conference are held. The main G20 event will be held in November, where the G20 leaders will meet in Bali. These series of events are attended by global leaders both from the public and private sectors, hold across Indonesia including one of SUSTOUR's target destination, Flores.

### 3.3. The SUSTOUR Project

SECO has been actively supporting the Indonesian Ministry of Tourism and Creative Economy (MTCE) since 2009 to strengthen the competitiveness of selected tourism destinations. The SUSTOUR Project is the third pillar of the STDI program financed by SECO and jointly led by SECO and the MTCE. The project focuses to develop a sustainable and inclusive expansion of tourism in Indonesia.

The Sustainable Tourism Development Indonesia Program (STDI) has defined indicators for its overall impact, and long-term outcomes for its projects SUSTOUR and STED. The aim of the SUSTOUR project is to create competitive and sustainable tourist destinations by providing skilled workforce to contribute to the economic, environmental, and social sustainability of tourism in Flores and Wakatobi. The project aims to contribute to the following 2 outcomes:

#### **Outcome 1 - Policy Framework:**

The policy framework in target destinations is conducive for the growth of sustainable tourism

#### **Outcome 2 - Sustainable Tourism Products and Services:**

The demand for sustainable tourism products and services has increased

#### The SUSTOUR Working Approach

Swisscontact adopts the Inclusive Systems Development (ISD) approach, which is an approach to guide actions in the design and delivery of interventions. The ISD approach helps to address the root problems of partners and target beneficiaries, and is driven by the principles of facilitation, sustainability and impact at scale. It ensures to build capacity within the systems in which the project engages and works through private and public actors to drive and bring about positive lasting change for the target groups. Systems thinking and practice is a value driver that ensures consistency in how to design and deliver projects and helps to assure the quality of results. Several tools are used and implemented in the project, including an electronic Monitoring and Result Measurement tool, the Power Apps EMON SUSTOUR, which is a platform to monitor progress of project implementation and measure results. Progress, results, and outlook are reported based on the LogFrame.

## 4. RESULTS

This section is intended to provide insight into the project's key achievements between 1 January and 30 June 2022. It describes progress made towards project outcomes and objectives. The results are an update of the Annual Report 2021. For more detailed updates and progress per output, please consult: Annex I: Results (outcomes and outputs) – Progress towards Achieving Results in Semester I, 2022. This section also provides an overview of the scale-up and harvesting process initiated during the 1<sup>st</sup> semester of 2022.

#### 4.1. General Results

While the majority of 28 pilot interventions could be successfully concluded in 2021 and achieved good results, a number of remaining pilot interventions were continued into the 1<sup>st</sup> semester. All interventions could be concluded by April 2022.

During the pilots, Sustour worked in close collaboration with the partners to develop and test the innovations/ models and tools. Partners' ownership was secured through active involvement in the process and decision-making as well as through co-investments.

By the end of the 1<sup>st</sup> semester of 2022, Sustour has been able to evidence some results at the institutional and beneficiary level in the destinations of Flores and Wakatobi. For instance, the CHSE programme, which was developed during the pandemic, has enabled several hotels to get CHSE certification and to recover earlier from the pandemic. And the results of the training and coaching programmes (COCOS, HOPS and the handicraft programme) have been able to benefit hotel workers, SMEs and communities as they are directly applied in the workplace. Further, on an institutional level, for instance the Sustainable Hotel Operations/ Lingko Award in West Manggarai, which was piloted in 2021, and was replicated with public sector funding and has been taken up as a yearly program of the local government; while the tool to assess tourism villages and its potential have been taken up for replication with public sector funding.

The conclusion of the pilot interventions allowed the project to step further and commence with the scale-up of the successful innovations, implementation models and products. The main focus for the remainder of the time of the Sustour project will be to focus on bringing the successful results from the pilot interventions to scale and how to institutionalise and prepare results for replication elsewhere the two destinations of Flores and Wakatobi. Such broader perspective will increase effectiveness and sustainability of results until the end of the project. Another focus will lie on the capitalization and harvesting of results. By May 2022, Sustour has started to focus on the scale-up process and began to orient the team towards engaging other regional/ national level stakeholders in taking up and adopting similar innovations, tools and approaches.

#### 4.2. Outcome 1: Policy Framework

Through Outcome 1, the project aims to promote a policy framework which is conducive for the growth of sustainable tourism in the target destinations of Flores (Manggarai Barat) and Wakatobi.

Indonesia's tourism sector, which has been hit hard by the pandemic, is showing movements towards recovery. However, since the recovery of the national economy due to the pandemic is still a priority, has still affected general tourism-related public sector programs and funding on the national as well as the regional/ local levels. For example, the National STO Program has not yet been re-engaged by MoTCE, and planned budget allocations for the local platforms on the regional level are not yet back to priority. However, the learnings and experience of the local stakeholders with the local platforms, coordination of authorities, monitoring of destinations, as well as planning for the development of a sustainable tourism sector are expected to remain in the destination and trigger value processes in time.

In general, during the 1<sup>st</sup> semester of 2022, Sustour has continued to put strong emphasis on raising awareness and sharing technical know-how on sustainable tourism with local policy makers to foster its application of the topics in policies and plans. As a result, the local governments in both destinations have reflected the vision of sustainable tourism in regional strategic plans which influence programs and policies in the medium and long term. The main objective is to guide policies and plans to maximize the positive impacts of tourism and minimize the negative impacts.

Key results during the 1<sup>st</sup> semester of 2022 include the planning and continuation of several policies and action plans/ yearly programs initiated through pilots with Sustour 2021, such as for instance the Lingko

Award Program in Labuan Bajo, which received a highlighted positive response from the West Manggarai local government through the registration of the program as a local intellectual property right, while also proposing the program to the Ministry of Home Affairs' annual contest for regional innovation at the national level. In addition, the West Manggarai local government also took the initiative to introduce the Lingko Award program to the NTT Provincial government to open-up the program to other district governments within the NTT Province for replication/ adaptation. Another action plan/ yearly program adopted further is the initiative of BP4D West Manggarai to assign Polytechnic El Bajo Commodus, in their 'STO' observatory and monitoring role, for the development and measurement of inclusiveness indicators as part of the mid-term plan (RPJMD) of West Manggarai.

Meanwhile in Wakatobi, the local authority of Cooperatives and SMEs and the local authority of Industry and Trade, in collaboration with the Local Platform, are continuing to explore opportunities and coordinate the process for replication of the development of local products as was done in Kahiyanga village, in 2021.



### Output 1.1.

The national vision for sustainable tourism is operationalized on the local level

The official vision for regional tourism development in Wakatobi and West Manggarai Regencies is existing and valid under the long-term tourism development plan (RIPPARDA) until 2025. This sustainability-oriented vision remains the reference for every tourism activity plan under the authority of the local government in both destinations (West Manggarai and Wakatobi). The RIPPARDA is then expected to be adjusted to the ITMP documents, which most probably will take effect towards the end of 2023. Meanwhile, the existing RIPPARNAS, the long-term tourism development plan at the national level is also coming to its end in 2025 (validity period 2011 - 2025). Since 2020, MoTCE has already started the review process of RIPPARNAS 2011 - 2025 as input for the preparation of the next RIPPARNAS (2025 and beyond).

At the local level, both districts (West Manggarai and Wakatobi) have implemented their medium-term development plans (RPJMD), which, by the end of 2021, were already adjusted to include a vision of sustainable tourism through coordination and inputs from Sustour. In the context of West Manggarai, the RPJMD stated that sustainable tourism development requires regular performance measurement. Preparing for this, the BP4D of West Manggarai has started to develop inclusiveness indicators to measure performance of sustainable tourism locally, which is one of the locally defined indicators of sustainable tourism development planning in the RPJMD. As part of this process, BP4D has independently engaged the Polytechnic El Bajo Commodus as co-partner of Universitas Gadjah Mada (UGM) to collaborate in the research process in this field. The research will potentially be repeated annually in the future, as it is an indicator of the Mid-term Planning (RPJMD) of West Manggarai. This assignment reflects and can be attributed to the destination monitoring function (STO function) of Polytechnic El Bajo Commodus in Labuan Bajo/ West Manggarai which Sustour has encouraged and facilitated. It further reflects the role and function of the Local Platform, which has been promoted and facilitated by SUSTOUR through BP4D to foster destination management structures and processes locally and engage different authorities and stakeholders in catalysing topics of sustainability in the district.

For a detailed overview of the Local Platform and its approach, please refer to [Newsletter #3](#).



### Output 1.2.

Evidence based tools and products related to sustainable tourism anchored in Wakatobi and Flores

Destination assessment tools. While 6 destination assessment tools were completed in 2021 (STO Guidelines, Destination Self-Assessment Guidelines, Local Satisfaction Survey Guidelines, Exit Survey Guidelines, Sustainable Hotel Operations Assessment Tool (Mabar) and Tourism Village Assessment Tool (Mabar), 2 were continued into 2022, and finalized during the 1<sup>st</sup> semester. The 2 tools finalized are: Strategic Visitor Flow Assessment tool (Labuan Bajo and Wakatobi) and tool to determine Tourism Villages (Wakatobi). All 8 tools are in the final layout process and will be distributed to stakeholders in both destinations. The STO guidelines, Exit Surveys, Local Satisfaction Surveys, and Destination Self-assessments will be distributed both to Labuan Bajo and Wakatobi stakeholders, mainly but not limited to, BP4D, Tourism Authority, Environment Authority, and the Economic Authorities, respectively. Meanwhile, the performance assessment tools for the hospitality industry (hotel operations award/ Lingko) will be distributed to Labuan Bajo/ West Manggarai and the village measurement tool for the local communities to Wakatobi destination stakeholders respectively. All tools can be contextualized to other destinations also.

All tools, when applied, serve to inform the destination managers, in this case the local governments, to take informed data-driven decisions for policy and planning of yearly programs. The application of the tools is carried out through the STOs as service provider for the local governments or potentially through other institutions hired by the local governments for their services.

In Labuan Bajo, Polytechnic El Bajo Commodus, which received a Strategic Visitor Flow (SVF) training facilitated by Sustour during the 1<sup>st</sup> semester of 2022, took the initiative to develop simple guidelines to organize future SVF workshops independently. These guidelines are applicable also for the implementation of SVF workshops in other destinations.

In Wakatobi, the assessment tool to determine tourism villages was finalized and has been officially applied by the local tourism authority to legally determine 6 Wakatobi tourism villages. The tool is planned to be applied continuously by the local tourism authority to assess more villages in the future. In a next step, the local tourism authority plans to hold the program of Wakatobi tourism village award.

Learning products/events. While preparing for events during the scale-up and harvesting phase, during the 1<sup>st</sup> semester of 2022, Sustour presented the experience in destination management and in particular the approach on the local platform during a national event organized by Wise Steps Consulting. The input received a good response with about 40 participants mainly from the public and educational sectors.



### Output 1.3.

The monitoring and reporting capacity of STOs in Flores and Wakatobi enhanced

While the national STO program was still on hold during the 1<sup>st</sup> semester of 2022, and no official assignments could be provided to the MCSTOs, Sustour has continued to support the 2 STOs for Wakatobi and Labuan Bajo to strengthen service provision between the university as monitoring centre for sustainable tourism and the local governments in the destinations. Direct linkages between both STOs as service provider and the local governments of Manggarai Barat and Wakatobi could continuously be encouraged. So that assignments could be carried out by the STOs independently, funded by the local governments. A highlighted example from semester 1, 2022 is the assignment of Polytechnic El Bajo Commodus by BP4D West Manggarai on the inclusivity index. This assignment might be repeated annually as it is included in the RPJMD of West Manggarai.

While in 2021, the monitoring and reporting capacity of STOs in Flores and Wakatobi was enhanced through various trainings and workshops, during the 1<sup>st</sup> semester of 2022, Sustour facilitated the 2 STOs for Wakatobi and Labuan Bajo on another important tool, the 'Strategic Visitor Flow', a tool to identify supply and demand towards existing and potential visitor flows in a destination. The tool provides a different point of view for destination managers to prepare action plans and development programs based on constraints and opportunities voiced by the tourism industry (demand side) in the destination. Sustour facilitated and

conducted a Training of Trainers Program (ToT) on the topic for 4 key members from the MCSTOs, 2 coming from University of Halu Oleo (UHO) Kendari and 2 from Polytechnic El Bajo Commodus Labuan Bajo. After the delivery of the ToT, the participants replicated the workshop for other stakeholders in the destinations offline. In April 2022, SECO Indonesia had the opportunity to witness one of the short sessions of the SVF workshop in Labuan Bajo, as part of the field trip to Labuan Bajo, Flores. For a detailed overview of the SVF workshop and approach, please refer to [Newsletter #9](#). For an overview of the STO program as facilitated by Sustour, please refer to [Newsletter #7](#).



#### Output 1.4.

Effective processes and mechanisms related to sustainable tourism planning

Sustour has facilitated the establishment and operationalisation of the Local Platforms in Wakatobi and in Labuan Bajo (Flores). The platforms aim to function as catalysator and driving force for the planning and implementation of sustainable tourism policies. While both platforms are active, the Wakatobi local platform has led the way and achieved to catalyse the planning and implementation of several policies. As mentioned in output 1.1, through the support of Sustour, both destinations reflect a vision of sustainable tourism in the RPJMDs, and local governments developed several yearly programs/ action plans on specific topics of sustainable tourism. A strong example in Wakatobi has been the local MSME craft development initiative with Kahianga village, and the involvement of the Local Platform in the ITMP process. Yet, since the election of a new Bupati (regent) and a new government in Wakatobi in 2021, the new leadership has slightly shifted development priorities, which has influenced the speed of development and slightly affected the function of the local platform in Wakatobi. The Local Platform continues to look for opportunities to obtain stronger financial support to be able to continue its role in facilitating and catalysing the collaborative process. Sustour, at any opportunity, provides advice to strengthen the function of the local platform with reminders that the collaborative program between tourism-related authorities has proven to be effective, more efficient and been well-received by the public sector authorities, as well as the private sector locally.

In Labuan Bajo/ West Manggarai, a strong example of a yearly programs/ action plans is the Sustainable Hotel Operations Award (Lingko Award) which drives awareness and application of sustainability standards and practices in the hospitality sector. The program was piloted and adapted by the Tourism Authority (Dinas Pariwisata) in 2021. In 2022, the success of the Lingko Award program has triggered several initiatives by the West Manggarai Government, such as (1) introducing the Lingko Award program to the NTT Province; (2) registering the Lingko Award Program as Intellectual Property Right and (3) proposing the Lingko Award as a local initiative to the national contest of local innovations, an annual program of the Ministry of Home Affairs. For a detailed overview of the Lingko Award program, please refer to [Newsletter #5](#).

Another successful yearly programs/ action plans in 2021 was the tourism village assessment which aims to determine the potential, current development stage and needs of tourism villages in Manggarai Barat as base for local and national authorities. As a continuation to this, during the 1<sup>st</sup> semester of 2022, the West Manggarai Government has been assessing 3 further tourism villages, applying the same methodology as in the pilot assessment with Sustour in 2021, and utilizing the same assessment tool and standards developed and officially legalised through a policy under the Peraturan Bupati of Manggarai Barat number 57 / 2021. BP4D appointed the local Tourism Authority (Dinas Pariwisata) as coordinator, which has engaged the Polytechnic El Bajo Commodus in the process.



#### Output 1.5.

Local inputs related to Sustainable Tourism are included in the ITMP

The process of ITMP development both in Labuan Bajo and Wakatobi has kicked off during the 2nd semester of 2021. 2 ITMP consultant teams were officially assigned by the Government of the Republic of Indonesia through the Regional Infrastructure Development Agency (BPIW), Ministry of Public Works and Housing. When BPIW invited Sustour to the initial meeting and introduced the project to the Consultant Teams, Sustour responded to this opportunity by offering a series of sharing events to engage deeper into an array of aspects. The 1<sup>st</sup> semester of 2022 was continued with several exchange, communication and coordination sessions together with the ITMP Consultant Team, Project Management Support, ITMP Working Group and SUSTOUR, further involving the local population and stakeholders.

In Wakatobi, the consultation process was extensive, Sustour has been working closely with the ITMP Working Group, gathering input from the community and stakeholders throughout the islands, including aspect of tourism development, infrastructure, human resources, social & cultural capital, organization, and investment. During FGDs on site, development scenarios were also introduced and discussed. Input collection among local ITMP working groups for Component 1 (local institution' capacity) and 3 (promoting local economic) are to be continued, while input collection for Component 2 (access and infrastructure) and 4 (investment) are planned to be conducted by the local ITMP working group and PMS in the semester 2, 2022. Furthermore, the local ITMP Working Group in Wakatobi was transformed into the 'P3TB working group', as based on the manual of general guidelines from BPIW (Ministry of Public Works and Housing). The finalization process is still ongoing.

In Labuan Bajo, after changes in the leadership of the ITMP consultant team in early 2022, Sustour had the opportunity on an audience with the new lead of ITMP Consultants in person. Rapid information was conveyed, and relevant documents provided, along with an open consultation/ communication process for the time to come. Progress by the ITMP consultant team in Labuan Bajo are the proposal of 15 Key Tourism Area in Labuan Bajo / West Manggarai Barat which have been suggested based on research, analysis, and observations. While the team has finalized the demand and opportunity analysis for tourism destinations in Labuan Bajo and Komodo National Park, currently they are in process of completing an analysis related to the revision of the ITMP baseline.

The ITMP as master plan and overall framework will guide tourism development in the destinations once official and realized as presidential regulation (perpres). The local governments are then expected to endorse the plan and adapt their local policies and plans accordingly. This will also include the RIPPARDA, the 25-year tourism development plan. Due to a tight timeline and some working targets still to go, the mission of the ITMP Consultant teams has been extended until end of 2022, when they are planned to submit their draft report to the Gol.

#### 4.3. Outcome 2: Sustainable Tourism Products and Services

Through Outcome 2, the project aims to promote the market for sustainable tourism products and services. This is expected to be achieved through supporting the private sector in offering new sustainable tourism products for visitors; promoting the market for advisory services in sustainable tourism; and promoting the integration of sustainable tourism as part of the teaching learning process and school operations for tourism vocational schools (SMKs).

Owing to the COVID-19 pandemic, the private sector-oriented outcome 2 was largely affected as the very essence of its assumptions of a growing tourism market had changed. Yet, although project implementation had to follow the trajectory of Covid-19 in the country, until the end of the 1<sup>st</sup> semester of 2022, all pilot interventions could be successfully concluded, and achieve good results.

Until April 2022, Sustour continued to work closely with partners to finalize support in the innovation of existing business models and including topics of sustainability as part of their services, for instance the tour



operators to include the establishment of more sustainability-oriented business arrangements with local communities in Flores and Wakatobi, or advisory service products (trainings & coachings) to support the operationalisation of sustainability practices for the hospitality sector and local communities, as well as supply chain management for craft MSMEs. Sustour has been able to evidence results at the institutional as well as the beneficiary level in the destinations of Flores and Wakatobi. For instance, the CHSE programme, which was developed during the pandemic, has enabled several hotels to get CHSE certification and to recover earlier from the pandemic. And the results of the training and coaching programmes (SHO-M, COCOS, HOPS and the handicraft programme) have been able to benefit hotel workers, SMEs and communities as they are directly applied in the workplace. Hotel owners interviewed have mentioned improvement in staff performance, improvements in the application of sustainability and operational practices as well as improved cost effectiveness.

Furthermore, as a result, by the end of 2021, many of the pilot interventions have started to be adopted by partners and replicated with other clients mostly from the public sector and private sector. These include the advisory service products like the CHSE, HOPS and Community Coaching program, but also the MSME crafts development program in Wakatobi or the SMK Link & Match Industry Class and SMK Sustainability Coaching Programs. DMO Flores has succeeded to collaborate with the DER Touristik Foundation in Germany on a continuation of the Community Coaching program for 1 year until July 2023.

The 4 advisory service (training & coaching) providers Sustour has partnered with have been able to successfully sell the advisory service products (training & coaching programs) mainly to the public sector in Flores and Wakatobi, making for an additional income generation of about IDR 1,170,000,000 (CHF 75.000) in between 2020 and the 1<sup>st</sup> semester of 2022. On another note, in 2021, 77% of students from the SMKs found employment or go for further studies (tracer study for 2022 to be informed in annual report).

The 2<sup>nd</sup> semester of 2022 will focus to bring the successful results from the pilot interventions to scale, to institutionalise results and/or prepare results for replication elsewhere beyond the two destinations of Flores and Wakatobi. Such broader perspective will increase effectiveness and sustainability of results until the end of the project.



### Output 2.1.

The private sector is supported to offer new and/or improved sustainable tourism products for visitors

In Flores, the focus of the product offerings has lied to diversify the current offering from Komodo National Park to include improved or new offerings along the Flores overland route (Maumere-Labuan Bajo). While in Wakatobi, an island-hopping experience to complement the diving offers, covering the 3 islands of Wangi-Wangi, Kaledupa and Tomia, was focussed.

While in 2021, 2 tour products (tour programs/itineraries) in Flores could be finalised, the ‘Flores Overland with Pemo and Todo village’ and ‘Waelolos Day-trip’ from Labuan Bajo. In 2022, the Wakatobi tour products progressed well and could all be finalized during the 1<sup>st</sup> semester. These cover the island-hopping experience, highlighting the 5 villages of Kolosoha, Kahianga, Tanomeha and Horuo and Mantigola ([Tanomeha Village](#), [Bajo Tribe](#), [Kahianga Village](#), [Hondue Beach](#)), as well as additional 3 villages of [Liya Togo Village](#), the [Blacksmith Village Binongko](#) and [Pajam Village](#).

While during the pandemic, it has proven difficult for the inbound agents to pivot to the domestic market, 2022 has started to see good progress with the opening of international borders. As such, the partner companies have started to promote and offer the new / improved tour products to the market. For Flores, these include DER Touristik Suisse (DTS) with their brand Asia 365, and their Indonesia-based ground handler Manumadi. DTS plans to further push promotion in November 2022 as bookings to Indonesia and Flores have started to increase. Other brands of the DER Touristik Group such as Manta Reisen, Kuoni, Meiers Weltreisen

are also in the talks to start promoting the villages soon. Furthermore, the tour products are promoted on international and domestic online market platforms such as I Like Local and Luvtrip, while further marketplaces such as Atourin are in final preparation to list and promote the products on their platforms as well. In addition, all the communities are able to promote their tour products independently, both to walk-in guests and through other Tour Operators and DMCs. While in Wakatobi sales could not yet been generated up to date owing to effects of the pandemic and difficulties in access, in Flores, the involved communities succeeded to sell the new tour product offerings with an income generated of IDR 6,162,000.

Furthermore, during the 1<sup>st</sup> semester of 2022, Sustour encouraged and facilitated 5 selected villages in participating in the national level Tourism Village Award (Anugerah Desa Wisata Indonesia / ADWI) 2022 by the MoTCE. Out of 3.419 villages that registered for the award, Kahianga Village and Kolosoha Village were named part of the 300 best villages in Indonesia, while Tanomeha Village was named part of the 500 best villages in Indonesia. Only 2 of the villages (Horuo-Mantigola and Pajam) were not selected administratively. In 2021, Liya Togo Village was shortlisted as part of the top 50 villages in Indonesia by MoTCE.

On the other hand, in a pivot to facilitate a transformation of local MSMEs (producers) into reliable suppliers to the industry, Sustour partnered with Du'Anyam to pilot a model to empower and facilitate craft MSMEs in Flores and Wakatobi to produce and align their product offer to market needs through assessment, training, coaching, quality standardization, and user-friendly mobile production management tools. While 3 Wakatobi craft MSMEs finalized their pilot support in 2021, 16 craft MSMEs were facilitated by Du'Anyam and Sustour in semester 1, 2022. As the 2 best producer group, Kelompok Rumah Pekerti was selected to receive product design and market consultation to produce 2 new product prototypes: a tissue holder and placemat, combining unique West Manggarai wicker technique and ikat weave fabric. After finalisation of the coaching process in April 2022, Rumah Pekerti has started to receive an additional income of IDR 2,385,000 from sales of the products. The new products have received further sample orders from several potential buyers of the accommodation industry and tourist boats. Product sales are also supported by BPOLBF through their tourism supply chain program. Furthermore, owing to the innovative design, Rumah Pekerti was invited to join several big events like the G20 Spouses Event dan President Jokowi's visitation to West Manggarai to showcase the products. In Wakatobi, the 3 local producer groups have started to sell their improved products to souvenir shops, hotels, and other outlets (B2B) since July 2021, generating an income of IDR 28,605,000 until June 2022.



### Output 2.2.

The market for advisory services for tourism businesses in sustainable tourism promoted

Since 2020/21, Sustour has collaborated with 4 national and local Training and Consultancy partners. Despite the pandemic, the partners co-invested into the development of the products and enlarged their pool of trainers and coaches in the destinations. As a result, up to date, 5 new advisory service products in the field of sustainable tourism were co-developed. The focus lies on various topics of sustainability which align with market trends and needs. These include the successful CHSE (Cleanliness, Health, Safety & Environmental Sustainability) program, the Hops (Hospitality Practices on Sustainability) program, the Community Coaching program, a short course on Sustainable Supply Chains, and during the 1<sup>st</sup> semester of 2022, the final advisory service product, the Sustainable Hospitality Operations for Managers (SHO-M) program, was finalized, covering the 2 modules of (1) Self-Management, and (2) Staff Management. For an overview of the CHSE and Hops program, please refer to Sustour [Newsletter 1](#) and [Newsletter 2](#). After the successful implementation of the Hops course in 2021, which was replicated by the local governments in Flores (overall IDR 146mio), the implementation of the pilot SHO-M course commenced in Flores and Wakatobi between February – April 2022 with 4 hotels in Labuan Bajo and 4 hotels in Wakatobi. As a result of the pilot program, the hotels achieved an overall improvement in the application of operational practices such as stock management to prevent waste, or good practices in staff management average of 57% (based on self-assessment

measurement tools before and after program). Until June 2022, overall, 53 trainers/coaches (33 male/ 20 female) from Flores and Wakatobi, Bali and Jakarta were trained in the implementation and have joined the Training and Consultancy providers as intermediaries.

DMO Flores and Wakatobi Sintasu as training service providers on community development partnered with Sustour to develop 1 course on (3) 'Community Coaching for Sustainability (COCOS)', respectively, to enhance the capacity of local communities and promote the development of attractive product and service offers for the tourism market while also streamlining sustainability aspects and CHSE. The course closely reflects inputs from the DMC/ Tour Operators and overall includes 9 topics/modules, out of which all were already finalised in 2021. While the pilot initiative was finalized at the end of 2021 in Flores, during the 1<sup>st</sup> semester of 2022, support to the 3 pilot communities/villages along the overland route (Pemo, Todo, Waelolos) continued directly through the DMO Flores. DMO Flores was furthermore successful in acquiring additional funds from the DER Touristik Group (DTG) in Germany via the DER Touristik Foundation to continue the development of the 3 pilot villages, with a value of above **EUR 20,000** (paid out during semester 2, 2022). The COCOS program will support the villages to further enhance their capacities and standards along the needs of the Swiss/ European market. DTS is committed to facilitate and promote the local-life experience as one of their sustainability products group wide. Besides, DMO Flores also commenced another COCOS replication in Pajoreja Nagekeo Village appointed and financed by the Dinas Pariwisata in Nagekeo district (income IDR 3,5mio), while also securing an appointment as local coach for 2 selected villages of the Dinas Pariwisata Manggarai Barat in enhancing their capacity (income IDR 8mio).

The implementation of COCOS in Wakatobi started during 2021 and achieved to train and coach 5 local pilot communities (Horuo and Mantigola, Tanomeha, Kollosoha, and Kahianga) as part of the 'island-hopping' route. As of June 2022, Wakatobi Sintasu in collaboration with Sustour successfully delivered 7 out of 7 Training of Trainer Programs (ToTs) to 17 local trainers in Wakatobi. The last ToT on the topic of the Tour Guiding Skills was delivered in March 2022 and finalized pilot implementation of the training and coaching program. The pilot villages committed to include the additional modules in their 2022 budget allocation, especially the topic of Skills of Tour Guide, Local Culinary, and Waste Management. Besides COCOS, Sustour has encouraged MoTCE to conduct training and coaching in the 4 villages Liya Togo, Pajam, and Kulati, which were supported by the WISATA II project, and Tanomeha village, which was supported during the Sustour project. The duration of the training and coaching runs until the end of 2023 with a total of 18 months. For a detailed overview of the COCOS program, please refer to Sustour [Newsletter 10](#).

Du'Anyam as a company in the field of crafts and active in the field of community development partnered with Sustour to promote the development of locally sourced high-quality craft products. As part of this process, Du'Anyam and Sustour partnered to develop additional short courses on (4) sustainable supply chain management. While the pilot courses were implemented in 2021, and Du'Anyam has further replicated the 3 modules all over Indonesia in 2021 to MSMEs and through internship programs. In 2022, the modules were replicated through free webinars, reaching around 400 participants from Medan, Manggarai Barat, and Jabodetabek area.

To summarize, following the pilot implementations, all 5 advisory service products could be successfully sold by the 4 providers to the private and public sector as educational tools, mainly via the tourism authority (Dinas Pariwisata) and other local and national funds (APBN/APBD) in 7 districts in Flores (Manggarai Barat, Manggarai, Manggarai Timur, Ngada, Nagekeo, Ende, Sikka) as well as in Wakatobi, making for an additional income generation of about IDR 1,170,000,000 (CHF 75.000) in between 2020 and the 1<sup>st</sup> semester of 2022. This additional revenue has contributed to 24% of the overall income of 3 service providers (Excellence Plus Indonesia, DMO Flores and Wakatobi Sintasu) in the same period of time, while it contributed to an estimated 7% of income for Du'Anyam in 2021-2022.



### Output 2.3.

SMKs integrate sustainable tourism as part of their teaching learning process and school operations

To promote the integration of sustainable tourism as part of the teaching learning process and school operations at tourism vocational schools (SMKs), Sustour has collaborated with training providers and a model vocational school in Bali (SMKN 3 Denpasar) to pilot the application of sustainability practices at 3 schools, 2 in Flores (SMKN 1 Labuan Bajo, SMKS Swakarsa Ruteng) and 1 in Wakatobi (SMKN 1 Kaledupa).

While all schools achieved good progress, SMKN 1 Kaledupa in Wakatobi leads the way through consistent application of best practices in sustainability, e.g., adaptation of lesson plans, sustainability projects and an improved school environment. While their efforts resulted in the Adiwiyata (Green School) Award awarded by the Provincial Government of Sulawesi Tenggara in 2021, in early 2022 the school submitted their application for the Adiwiyata (Green School) Award at the national level with the Ministry of Environment and Forestry. For a more detailed overview of the Adiwiyata Green School Program and its application in Wakatobi, please refer to [Newsletter 4](#).

The Flores-based schools have continued their close collaboration with Precious Island, a service provider focussing on sustainability for vocational schools. After the successful pilot implementation in 2021 facilitated by Sustour, during the 1<sup>st</sup> semester of 2022, SMK Swakarsa Ruteng and SMKN 1 Labuan Bajo continued to implement a sustainability coaching program on their journey to apply eco-friendly and sustainability-oriented school operations. The continuation of the program from May 2022 onwards has been fully financed by the schools (IDR 30mio) and included 26 participants - 13 teachers (4 f / 9 m) and 13 students (5 f / 8 m). The program aims to stimulate awareness, knowledge and skills in teachers and students in the field of sustainability to ensure a more competitive future workforce. The program further aligns with the national Adiwiyata (Green School) Award. Yet, the execution of the Adiwiyata Award ultimately is in the hands of the provincial government and much likely won't be accomplished by the Provincial Environment Authority (DLH) of NTT before 2023.

To strengthen future graduates to be qualified to meet modern industry demands through hands-on practical experience in the industry, Sustour has supported the implementation of the concept of **Link & Match** between vocational schools (SMKs) and the hospitality industry. *SMKN 3 Denpasar* and *Ramada by Wyndham Sunset Road Kuta*, Bali initiated a Link & Match Program (form of a dual vocational education system) in the form of an **Industry Class** in 2019 during which 1 class spends 1 year (2 semesters) full-time in the industry. Owing to the success of the pilot initiative, Sustour partnered with SMKN 3 and Ramada by Wyndham to strengthen their capability and deliver coaching services to replicate the Industry Class in an adapted form at SMKN 1 Labuan Bajo and SMK Swakarsa Ruteng as well as with industry-players in Labuan Bajo as pilot initiative in 2021. As a result, **SMKN1 Labuan Bajo** in Flores officially formalised a cooperation with their industry partner **Puri Sari Beach Hotel** in Labuan Bajo to roll out the Link & Match - Industry Class Program starting in February 2021. After 1 year, the pilot program ended in February 2022 with 20 students (3 male/ 17 female) from the major of culinary arts. Owing to the success of the pilot, the Industry Class program has continued with a 2<sup>nd</sup> batch Industry Class at Puri Sari Beach Hotel for another year with another 20 students from Culinary Arts. SMKN 1 Labuan Bajo has also expanded relations with Ayana Komodo Resort and implements another Industry Class at their facilities during a pilot with 5 students of culinary arts. SMKN 1 Labuan Bajo plans to expand the program further to other majors in the future, while Puri Sari Beach Hotel, through the Hotel and Restaurants Association (PHRI) in Manggarai Barat and beyond, promotes the program to other industry players in the region. Sustour further facilitates the scale-up of the program in NTT province and Lombok, while consolidating the success of the program in Bali where it has expanded to various industry players and vocational schools. For a more detailed overview of the Link & Match Industry Class Program, please refer to [Newsletter 6](#).

The Teacher Training Initiative (TTI) pilots, to enhance up-to-date modern industry experience and promote knowledge on sustainability in tourism, ended successfully in 2021. Overall, 42 (21 female/ 21 male) SMK

teachers from 7 SMKs in Flores and Wakatobi were trained, 10 teachers were trained twice. For a more detailed overview of the Teacher Training Initiative Program, please refer to [Newsletter 8](#).

In 2021, 77% of students found employment or go for further studies, while the tracer studies for 2022 are implemented during the 2<sup>nd</sup> semester of 2022 and reported in the year-end report.

#### 4.4. Preparation for the Scale-up and Harvesting Phase

- **Preparations for the Scale-up Process**

To prepare for the scale-up, an internal assessment was conducted to review the systemic change of the existing interventions, to understand the sustainability and potential for scale up of the innovations/ models. In the inclusive system development (ISD) approach, Systemic Change can be assessed by a tool called AAER framework (Adopt-Adapt-Expand-Respond).

<b>Adapt</b>	<b>Response</b>
<i>The initial intervention partner continues to use/invest in the innovation that they originally adopted in the pilot phase, independently of the project</i>	<i>System players in the wider sector, or in adjacent sectors connected to the system within which the project has been working, are reacting to the adopted innovation by developing new offers and taking on new roles and responsibilities that support (or act in response to) its presence</i>
<b>Adopt</b>	<b>Expand</b>
<i>The initial intervention partner takes up a pro-poor change that is viable and has concrete plans to continue it in future</i>	<i>A sufficient number of other actors (or a few dominant actors) have adopted the innovation, or clear variants</i>

By assessing Adopt and Adapt, we understand if the intervention partners have taken-up and continue to provide the product/services using their own resources. This shows if the interventions reach sustainability and are feasible for scale-up. The scale-up is then planned through the assessment of potential for Expand (other market actors have adopted the innovation) and Respond (system players in the wider sector reacting to the adopted innovation by developing new offers and taking on new roles and responsibilities). Potential public and private scale agents in the regional and/or national level were identified, as well as the potential pathways. A meeting with SECO was then conducted to discuss and agree on the prioritization of models, scale-up agents, and pathways. Four models were selected for the focus of scale-up as described below.

After the models were selected, serious meetings were conducted with potential scale-up agents and relevant stakeholders. The objectives of the meetings include introduction of the models, understanding the interest and capacities of potential scale-up agents as per the assumed pathways, and identify other opportunities for collaboration as relevant to the topics of the selected models. The progress and next steps of each model are detailed below.

- **Selected Models for Scale-up**

1. Hospitality Coaching on Sustainability (HOPS) / Sustainable Hospitality Operations for Managers (SHO-M)

- The prioritised pathway for scale-up of HOPS and SHOM is to work with private sector hotel associations to bring awareness of sustainable hospitality, introduce HOPS, and understand demand for such coaching services in sustainability. From there, demands for HOPS from hotel chains/ corporates may arise.
- Discussions with Bali Hotel Associations (BHA) about co-organizing a survey and event with members & sustainability service providers to raise awareness and bridge the demand and supply of sustainability services, have been ongoing and maybe implemented towards the end of the 2<sup>nd</sup> semester, 2022.
- Parallel discussions are also ongoing with Bahar MVB Consulting (Sustainability consulting firm) and the national hotel and restaurant association *PHRI* (Persatuan Hotel dan Restaurant Indonesia) to support the adaptation of the Global Reporting Initiative (GRI) and Global Sustainable Tourism Council (GSTC) standards into guidelines and assessment tools for PHRI members nationally. The potential partners are very interested in adapting the approach and materials of HOPS in the initiative.
- A meeting was conducted with HILDIKTIPARI (Association of Tourism Polis) as it expressed interest in introducing HOPS and COCOS to tourism Poly's community service and/or curriculum.
- On the public sector side, a meeting with ISTC (Indonesia Sustainable Tourism Council) was conducted to discuss interest on adopting HOPS or adapted forms of it in the national programme. The result of the meeting indicated low possibilities as ISTC still faces funding issues and is dependent on fixed timelines.
- As a next step, Sustour will form partnership with Bahar MVB Consulting on a joint program for PHRI members in sustainable hospitality, followed by a guideline adaptation (HOPS) and Training of Trainers (ToT) program by the end of the year, including a potential pilot implementation in early 2023.
- Further, confirmation will also be sought from BHA on the collaboration of the sustainability event to be held towards the end of the 2<sup>nd</sup> semester 2022, as proposed. Finally, a follow up meeting with HILDIKTIPARI on the collaboration of introduction of COCOS to the tourism poly's will also be conducted in September.

## 2. Community Coaching for Sustainability (COCOS)

The prioritized pathway for scale-up is to share/ transfer the COCOS approach, model and modules directly with consulting firms or organizations who are currently (or interested in) providing training services to tourism villages (Desa Wisata) (hereafter called Training Service Providers, TSPs). A series of meetings was conducted with potential TSPs including Barbangsa, DESMA, Desa Wisata Institute, Wise Step, and the association of tourism villages / Asosiasi Desa Wisata (ASIDEWI). The meetings confirmed potential TSPs which have similar training programs for villages/ desas and are interested in an uptake of the COCOS modules.

In parallel, the Deputy of Tourism Destination Development and Infrastructure, MoTCE, has expressed interest for collaborating on the COCOS program. As a next step, Sustour will continue to seek technical discussions with the Department of Tourism Destination Development at MoTCE for a continuation or an adoption of the COCOS program.

## 3. Link & Match Industry Class

The prioritized pathway is scaling-up at the provincial level with focus on Bali, NTT, and NTB with focus on Lombok based on successful pilots and existing partners' interests and network. Sustour is engaging existing partners at both SMK and industry side to bring the case to the Provincial Department of

Education and hospitality associations and/or hotel chains in each of the region. Further collaboration will be sought with the Provincial Department of Education to promote the model to SMKs, as well as with the potential industry partners to promote it to their members.

Meetings with existing partners at both SMK and industry sides have confirmed their commitment to promote the case together. On the public side, a case study of successful Bali industry classes and the model between SMKN3/ Ramada by Wyndham is being prepared to discuss with the Provincial Department of Education in Bali.

On the industry side, outreach to the hotel associations and hotels chains in the 3 regions is ongoing. For Bali, meetings conducted with PHRI and BHA suggested, however, an approach to the hotel chains directly. For NTB, discussions with the key person of the existing partner (who moved from Ramada Wyndham, Bali to Novotel, Lombok) on scale up with Accor hotel group, Wyndham hotel group, or connect to association, is ongoing.

As a next step, Sustour will develop a Success Story of Link& Match Industry Class in Bali by September 2022. Parallely, a proposal of the concept to Provincial Department of Education in Bali on endorsement and identification of opportunities to disseminate/ showcase the success story to the Department of Education of NTB, NTT, as well as the Ministry of Education between October-November 2022 is on-going. Based on the outcome of the dissemination, a collaboration with interested institutions can be formed in early 2023.

#### 4. Lingko Award

The prioritized pathway is a regional scale-up in Nusa Tenggara Timur (NTT) province, by supporting the Dinas Pariwisata of West Manggarai (existing partner) and the NTT Provincial Government to adopt Lingko Award as a programme of the province. A draft MoU has been proposed by the West Manggarai Government to the NTT Provincial Government, with objectives to socialize the Lingko Award to potential districts in NTT. Sustour has been involved in the MoU process through the Dinas Secretary. Further, the West Manggarai Government has registered Lingko Award for Intellectual Property Right and is also in the process of proposing Lingko Award in the local government innovation competition of the Ministry of Home Affairs. If they win the competition, MoHA may potentially be interested in scaling up nationally.

As a next step, Sustour will continue to engage with NTT Provincial Government on providing necessary support, e.g., towards capacity building initiatives for consultants/ associations, as more service providers are needed to guide the Award development process in interested districts.

#### • Preparations for the Capitalization and Harvesting Process

The capitalization and harvesting process aims to document the key success and lessons learned internally as well as externally and feed the innovations/experiences from the pilots to relevant key partners and stakeholders. During the months of May-June 2022, a detailed workplan and timeline has been developed for the harvesting process. The harvesting includes the following areas, and the process has been initiated with some activities described below:

- Product Fact Sheets: six key models/ innovations will be selected to be documented in form of product fact sheet. The fact sheets will provide an overview of why and what is the product (process& uniqueness), experiences, achievements, and potential for replication. The first fact sheet for Link& Match Industry Class is being drafted, while the rest will be developed by December 2022.
- Case Studies: three case studies will be developed focusing on in-depth analysis of process and lessons learned of SUSTOUR's innovations and/or experiences. The first case study topic will be destination management, while the other two will be identified along the process. The case study on Destination Management will encompasses Swisscontact's experiences with starting from WISATA through SUSTOUR, interventions/ activities implemented, what worked well and what didn't, changed

observed, and finally recommendations. We aim to complete the destination management case study by December 2022, and the other case studies by June 2023.

- Testimonials: several testimonials are being collected from partners and beneficiaries, who share their perspective and changes with the collaboration/ support of SUSTOUR. The testimonials are in video and/or written format. Particularly during July-August, the field staffs in Wakatobi and Flores did road shows to greet the partners outside of the town centre and taking the testimonial as an official close of the interventions.
- Brochures and videos: An overall Sustour brochure and video is planned to be developed in early 2023. Selected intervention videos are considered to be produced during the 2<sup>nd</sup> semester 2022, while partner and beneficiary testimonials are also collected during the 2<sup>nd</sup> semester of 2022.
- Landing page: finally, all the materials developed will be uploaded online to a Sustour harvesting site. A landing page will be designed and developed to host content and communication materials by 2023.

In parallel, SUSTOUR is planning to propose a harvesting and dissemination concept to MoTCE. The concept is about organizing bi-monthly Think Tanks or Sharing Sessions with MoTCE under the lead of the Deputy of Tourism Destination Development and Infrastructure. The objectives are to feed the innovations/experiences from the pilots to the relevant national programme of MoTCE and to further generate new ideas for sustainable tourism in post pandemic period. Targeted timeline will be between October-December 2022, or latest at least 3 months before the project ends.

## 5. SUSTAINABILITY

- The implementation of the project is in line with the revised LogFrame and guided by a clearly defined vision of change. Sustour applies the Inclusive Systems Development (ISD) approach, which has a strong emphasis on sustainability as it seeks sustainable change from the outset. Project partners, both from the public and private sectors, have started to see the benefits and results of the interventions engaged in together and acknowledged the relevance of the interventions. Although such processes take time, some partners have already started to adapt the innovations which were introduced during the pilot collaboration. This clearly signals acceptance and ownership, which is a key reference for sustainability. For instance, the Sustainable Hotel Operations or Lingko Award in West Manggarai, which was piloted in 2021, and was replicated with public sector funding and taken up as local property. Or the support to the local governments in both destinations to improve the development of tourism villages/ desa wisata through the joint development of tourism village assessment instruments. Both instruments have been highly accepted by local governments and implementation been taken up for replication with public sector funding.
- Sustour has also been able to evidence some sustainability of results also at the beneficiary level in the destinations of Flores and Wakatobi. For instance, the CHSE programme, which was developed during the pandemic, has enabled several hotels to get certification and to recover earlier from the pandemic. And the results of the training and coaching programmes (COCOS, HOPS and the handicraft programme) have been able to benefit hotel workers, SMEs and communities as they are directly applied in the workplace.
- Since pilots have been finalized, now the main focus for the remainder of the time of the Sustour project needs to focus on bringing the successful results from the pilot interventions to scale and how to either institutionalise results and/or prepare results for replication elsewhere (e.g. Community Coaching COCOS, or Hospitality Coaching Hops) beyond the two destinations of Flores and Wakatobi. Such broader perspective will increase effectiveness and sustainability of results until the end of the project.



- The remainder of the project phase must also focus to build capacities amongst key system stakeholders to ensure experiences which were made as part of pilots up to now can be anchored within the system.
- In general, key segments Indonesia plans to focus and promote as part of the recovery phase are centred around nature tourism, culture tourism, adventure tourism, health tourism and village tourism, all with strong potential for pushing sustainability. And, pushed through the pandemic, domestic tourism has received much more attention. Sustainable tourism projects such as Sustour are aligned with such strategic direction and therefore can bring in examples from the ground in Flores and Wakatobi to the national or regional levels public and private). It will be key to ensure a focus on demand and tailoring supply to the diversity of visitor segments and flows.

## 6. RISKS

Detailed information on potential risks related to the Sustour Project are described in the Project Risk Assessment Matrix can be found in Annex II of this report. Some highlighted risk categories as follows:

### 6.1. SECO Risk Categories

**Development Risk:** Although recovery has set in, and the years of 2022 – 2023 are classified as ‘transition phase’ by the GoI, and the pandemic remains dynamic. The risk of the project not being able to correspond to the beneficiary's needs (relevance, effectiveness) and a potential reputational risk as project team members or partners and consultants may spread the virus unknowingly, is there. To mitigate this risk, the project in 2020 already announced measures to help contain the spread of the virus with strict health protocols and SOPs. These are adjusted flexibly to the current pandemic situation in the country/ destinations up to date. The project continues to observe the situation and contribute to the mitigation and recovery process to be in line with the national recovery measures.

Further, due to the changes of local government in 2021, and therewith related change in priorities and strategies, has slightly influenced the programs/ action plans of local partners, particularly on the public sector side. The risk of the project not being able to correspond to the beneficiary's needs (relevance, effectiveness) in such a situation is present. Yet, the project has made sure to anchor inputs e.g., modules, instruments and tools within strategic public sector institutions/ partners.

### 6.2. Additional Project Related Risk Categories

**Partnership:** Due to local autonomy and decentralization laws, the SUSTOUR working approach has not fully informed and not been fully structured towards the national level during the past implementation years, but rather towards the local level as based on the agreed LogFrame. While the official Steering Committee Meetings (SCM) as well as technical updates and information provided the bridge between the local-level implementation and the national level, the lack of access of Sustour to MoTCE has proven challenging and needs to be addressed in the remainder of the project time. The project has already taken steps into this direction through the relocation of staff to the Jakarta Country Support Office and an initiation of closer communication with the Deputy of Destination Development and Infrastructure and his team for the scale-up of relevant project experiences. Regular communication and consultation mechanism are to be developed.

Owing to regular rotation of human resources within local government offices, the project will invest additional time and efforts to support smooth hand-over process within government departments to ensure the anchoring of intervention results.

**Strategy:** Due to the pandemic, the realisation and availability of the ITMP will be delayed beyond project duration. The project therefore supports the local governments to include sustainable tourism issues in their mid-term planning (RPJMD) and involves local government closely in several pilot interventions as project partners. Once the ITMP is official, it will be issued as a Presidential Decree which must be referred to by the relevant regional regulations. The project also invests efforts in informing ITMP consultants by sharing Sustour experiences through a series of experience sharing events. In addition, the project also encourages local participation and involvement in ITMP development (bottom-up approach).

**Political:** Both in West Manggarai and Wakatobi, a new regional head (Bupati) was elected and inaugurated in 2021. Although both Bupati's have put tourism as one of their priorities, due to the changes of local government in 2021, and therewith related change in priorities and strategies, has influenced the programs/ action plans of local partners, particularly on the public sector side. The project started to re-socialize the on-going program to the new governments in both destinations, as well as influenced the mid-term planning related to tourism (2021 – 2026) of both Bupati's.

**Economic and Social:** The dynamics of the situation in Labuan Bajo related to the increase in the entrance fee for the National Park of Komodo, has pressured local businesses, especially local tour operators, as they may lose clients especially in the lower-middle segment. This increase of fee is intended for conservation purposes, and is the authority of the government, including the central government and the provincial government. After protests from the local businesses, the governments have provided a temporary solution by postponing the entrance fee until beginning of 2023. Where possible, the project will use the opportunity to provide advice by encouraging local government to protect local businesses and encourage adherence to sustainability principles with the involvement of local communities in destination planning.

## 7. INSTITUTIONAL / ORGANIZATIONAL DEVELOPMENT AND HUMAN RESOURCES

Sustour is managed through the main project office in Bali and has two field offices, 1 in Wangi-Wangi, Wakatobi and 1 in Labuan Bajo, Flores to support and ease the implementation on the ground. During the 1<sup>st</sup> semester of 2022, preparations for the gradual phase-out of the 2 destination offices started. As part of the phase out process, a number of existing project staff are moved from the destination offices in Labuan bajo and Wakatobi to the Bali Project Office and Jakarta Country Support Office to allow for more flexibility in the scale-up and harvesting process. As such, since 01 May 2022, Sustour has installed 2 technical project officers, including 1 private sector engagement and 1 policy engagement and TVET officer in Jakarta at the Country Support Office, and 2 technical project officers, including 1 private sector engagement and TVET as well as 1 policy engagement officer, at the Bali Project Office. The contract of Faizul Maulidah, the Sustour cash accountant ended as of 30 June 2022, and Andi Nur Hijrawati, the STED cash accountant took over her new role as Sustour and STED cash accountant located at the Bali Project Office.

An updated organizational structure of the project team as of 30 June 2022 can be found in Annex III.

During the 1<sup>st</sup> semester of 2022, Sustour continued to follow and apply travel and health protocols in line with the Swisscontact Country Support Office and the applicable Government regulations. Yet, since the opening up of international borders and the general relaxation of travel and health protocols in the country, travel and in-person implementation of activities was possible both in Flores and Wakatobi and between Bali and Jakarta and the destinations. However, a number of hybrid events were still conducted as since the

pandemic virtual meetings, workshops, and/or trainings have been introduced as common practice within the team and with the partners.

## 8. FINANCE

Due to the MTR recommendations and a general underspending in relation to the COVID-19 pandemic, a revision of the budget for 2022 have been approved by SECO. A budget for the non-cost extension until 2023 has been proposed.

Throughout the reporting period, financial resources were allocated in line with the approved revised budget 2022. The local interim audit of the Sustour Project will be conducted in August 2022. A final audited version of the finance report for 2022 will be forwarded to SECO in Bern by the Swisscontact head office after the group audit is completed.

Following the tentative finance report 2022-1, as seen in Annex IV, and per below overview, it can be reported that the 1<sup>st</sup> semester of 2022 saw an overall spending of CHF 392.658,- which is an absorption of 43,6% compared to the approved revised yearly budget of 2022. Below a short explanation about the main deviation.

Coordination Funds	all figures in CHF	2022			
		Appr. 2022 Budget	expenses	%	Balance
<b>PART 1: Services Headquarters [HQ]</b>					
TOTAL Part 1		0	0,00		0,00
<b>PART 2: Local Office [LO] of Contractor</b>					
TOTAL Part 2		51.600	18.224,31	35,3%	33.375,69
<b>PART 3: Project Management/Implementation</b>					
TOTAL Part 3		204.649	118.206,25	57,8%	86.442,86
Reserve		6.000	0,00	0,0%	6.000,00
Administrative Overhead		103.517	45.172,83	43,6%	58.344,65
<b>TOTAL Coordination Funds</b>		<b>365.767</b>	<b>181.603,39</b>	<b>49,7%</b>	<b>184.163,20</b>
<b>Project Funds</b>					
<b>Part 4: Project Components (PC)</b>					
<b>1 Policy makers improve the enabling environment for sustainable tourism</b>					
TOTAL Part 1		188.166	78.183,81	41,6%	89.982,02
<b>3 Markets catering for sustainable tourism products and services grow</b>					
TOTAL Part 3		338.873	132.870,87	39,2%	186.002,48
Reserve		7.000	0,00	0,0%	7.000,00
<b>TOTAL Project Funds</b>		<b>534.039</b>	<b>211.054,68</b>	<b>39,5%</b>	<b>282.984,50</b>
<b>TOTAL Coordination Funds and Project Funds</b>		<b>899.806</b>	<b>392.658,07</b>	<b>43,6%</b>	<b>467.147,70</b>

Source: Screenshot Tentative Financial Report Semester I, 2022 (excel sheet)

## Comments on Finance Reporting Period

### Coordination Fund

- Part 2: Main deviation owing to travel and accommodation which was needed less during 1<sup>st</sup> semester of 2022
- Part 3: Mainly on track; audit not yet charged

### Project Funds

- Part 1 - Policy:
  - 1.1. On track
  - 1.2. On track
  - 1.3. Main deviation as Output 1.6 (new output) on 'harvesting and capitalization on sustainable tourism policy framework and destination management' starts in 2<sup>nd</sup> semester of 2022
    - Output 1.1-1.5 needed less budget as anticipated owing to lower spending in the finalization of pilot interventions. This is planned to be compensated with scale-up activities during the 2<sup>nd</sup> semester
- Part 3 - Products:
  - 3.1. International STE only partially utilised during 1<sup>st</sup> semester of 2022 as tasks will be focussed in 2<sup>nd</sup> semester of 2022
  - 3.2. Mainly on track; less travel needed during 1<sup>st</sup> semester of 2022
  - 3.3. Main deviation as Output 3.4 (new output) on 'harvesting and capitalization on sustainable tourism products and services conducted starts in 2<sup>nd</sup> semester of 2022
    - Output 3.1-3.3 on track

## 9. LESSONS LEARNED, CONCLUSIONS FOR STEERING AND NEXT STEPS

### Part I: Lessons Learned

- Sustour has applied the ISD approach since its project re-orientation in early 2019. Thanks to a consistent application of the approach, as the main tool for all project cycle management processes, the project has had the flexibility to take real time decision based on evidence provided through the EMON system. It has further allowed to adapt intervention strategies and models to the situation and orient towards sustainability with scale and systemic change as key strategic objectives. The approach has also a strong focus on real incentives, co-ownership and on co-financing from both public and private sector partners increases value for money.
- Since all interventions are at the end of the piloting stage (April 2022), the remainder of the project clearly needs to focus on scaling-up of successful innovations/tools/models. This process needs time and

needs focus on building as much as possible capacities amongst key system stakeholders to ensure that experiences which were made as part of pilots up to date are firmly anchored within the different systems.

- Sustainability maybe more likely through interventions working with the private sector, whereas the policy-oriented interventions often depend much on multi-stakeholder buy in and policy changes which can only partially be influenced by the project.
- Synergies with the STED and S4C projects, especially in regard to skills development, have added value to the project.
- The lack of capitalisation on experiences of WISATA, especially with destination management and DMOs, will be addressed in the harvesting and capitalisation focus of the project starting from the 2nd semester 2022. Further capitalization efforts will also inform SECO and other national and regional level players on the key experiences gained during the Sustour project.
- The foundations for the good results of SUSTOUR are close links to the stakeholders in the locations. The main partners and beneficiaries of SUSTOUR are stakeholders at the destination level. Yet, due to the local autonomy and decentralization laws, the SUSTOUR working approach therefore has not yet fully informed and not been fully structured towards the national level during the past implementation years, but rather towards the local level as based on the agreed LogFrame.
- While the official Steering Committee Meetings (SCM) as well as technical updates and information provided the bridge between the local-level implementation and the national level, the lack of access of Sustour into the national level and especially with MoTCE has proven challenging and needs to be addressed in the remainder of the project time. The project has already taken steps into this direction through the relocation of staff to the Jakarta Country Support Office and an initiation of closer communication with the Deputy of Destination Development and Infrastructure and his team for the scale-up of relevant project experiences.
- A key lesson for the future is to synchronize the project framework with Government KPIs at both levels, local and central, to build synergies and stronger ownership of all parties.

## Part II: Conclusions for Steering and Next Steps:

To look backward, until end of 2021, the project mainly focussed to conduct and review a set of different pilot interventions in outcome 1 and outcome 2, which tested new innovations (models, products) with dedicated partners. The aim of each intervention was to prove the success of the innovation to be continued by the partners in the long run (even in the project's absence). While good results could be achieved during this pilot phase, the remainder of the project time needs to be used to shift focus towards a scale-up of the successful pilots and the long-term sustainability.

To realize the above-mentioned changes effectively, and to respond to the results of the SECO Mid-Term Review of STDI which was finalized in December 2021, Sustour requested SECO for a non-cost extension until June 2023. The preparations in this regard included a minor adaptation of the SUSTOUR LogFrame, project set-up and 2022/2023 budget. Sustour has also prepared for the phasing out of the project with a general phase-out strategy as follows which will be focussed on the 3 main aspects:

- Completion of technical project support. Sustour will gradually disengage from the support of the destinations of Labuan Bajo, Flores and Wakatobi. Therefore, project support will gradually decrease and eventually be completed. The focus has lied on backstopping project partners in completing pilot activities and encourage a continuous adoption of the model/ innovation, while encouraging other players on regional and national level to adopt similar approaches or tools. All pilot activities were

finalized by April 2022, while the scale-up of selected priority interventions has been in focus since May 2022 as per overview below.

- Capitalization and harvesting of project experiences. To ensure the capitalization of successful interventions, tools and approaches and capture lessons learned, the project will focus on documenting these for internal and external purposes. These will be finalized until April 2023. For a more detailed overview, see chapter 4.4 'Preparation for the Scale-up and Harvesting Phase'.
- Closing down project structures and demobilisation of team. Closing down project structures include various steps. This will be executed in steps and finalized by June 2023. The process will start from the field offices in Labuan Bajo and Wakatobi including the financial procedures such as the closing of bank accounts, closing of accounting, an internal audit and transfer to the project office in Bali by end of August 2022. The process will then continue with the physical closing of the offices in Labuan Bajo and Wakatobi by selling the inventory through an auction process and/or handing over of inventory to project partners between August-December 2022, following a SECO approved procedure. The destination offices in Labuan Bajo and Wakatobi will be closed and handed over to the owners by end of December 2022.

The project office in Bali will follow a similar process, yet only in 2023. Project accounting will be closed at the end of the 1<sup>st</sup> semester of 2023, any remaining documents will be send to Country Support Office in Jakarta, where these will be archived for 10 years according to applicable Swiss law. Before the physical closing of the Bali project office, the remaining inventory will be handed over to partners and/or sold through an auction process or during the 1<sup>st</sup> semester of 2023. The office will be officially closed in June 2023 and handed over to the owner.

Regarding the demobilisation of the project team, individual staff will have different contract durations depending on function and location:

- May 2022: shifting 4 existing technical project staff from the destinations in Labuan Bajo and Wakatobi into more strategic scale-up positions in the Bali Project Office and Jakarta Country Support Office
- July 2022: Head of Business Administration, cash accountant, IT and communication officer and office driver will begin to share roles and responsibilities with STED
- August 2022: contract of remaining technical project staff and administrative project staff in destinations will end -> 1 liaison person will remain each in Labuan Bajo and Wakatobi office until end of December 2022
- December 2022: contract of liaison persons in Labuan Bajo and Wakatobi will end
- May 2023: technical project staff in Bali and Jakarta offices
- June 2023: Project Manager, Deputy PM, Head of Business Administration and cash accountant Bali Office


Before the closing of the field offices, disengagement or 'closing'-events will be held in Labuan Bajo and Wakatobi. The events plan to inform the local stakeholders on the gradual phasing out of the project in the destinations and a focus towards a scale-up of experiences on the regional and national levels. The events are foreseen to be executed in August 2022 in Labuan Bajo and in October 2022 in Wakatobi. The final event for the national and regional stakeholders and partners is planned to be executed in April/May 2023.

## Annex I Progress towards Achieving Results in Semester I, 2022

### • OUTCOME 1: POLICY FRAMEWORK

The policy framework in target destinations is conducive for the growth of sustainable tourism

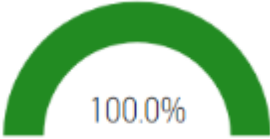
Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>2 Local tourism development plans (RPJMD, RIPPARDA) are in line with STD standards and ITMP.</p>  <p>2 RPJMD adapted</p>	<p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>→ The RPJMD 2021 – 2026 (District Mid-term Planning) and RIPPARDA Wakatobi (tourism master plan) are used as a basis for development program, including the tourism sector.</li> <li>→ The RIPPARDA of Wakatobi remains valid until 2025. The adaptation of the RIPPARDA will not be carried out before the preparation of the ITMP has not been completed.</li> <li>→ The preparation of the Integrated Tourism Master Plan (ITMP) continues with the extension of the consultants’ mission during the 2nd semester of 2022.</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>→ The RPJMD 2021 – 2026 of West Manggarai is used as the basis for development, including for the tourism sector. The inclusiveness indicator stated in the RPJMD to measure tourism performance, is in progress to be developed by BP4D in collaboration with Polytechnic El Bajo Commodus</li> <li>→ The RIPPARDA of West Manggarai remains valid until 2025. Since the preparation of the ITMP has not been completed, the adaptation of the RIPPARDA towards the ITMP has not been carried out.</li> <li>→ The preparation of the Integrated Tourism Master Plan continues with the extension of the consultant’s mission until second semester 2022.</li> </ul>	<p>Monitoring &amp; observation</p>


Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>8 sub-projects as defined in yearly action plans (including spatial planning) along STD criteria (target 8; baseline 0)</p>  <p>8 sub-projects finalized Wakatobi: (1, 2, 3) Handicraft development (4) Local Product Trade Fair (5) Tour Product Development (6) Ban of plastic-based packaging Labuan Bajo: (7) Sustainable Hotel Operation Award (Lingko Award) (8) Village measurement instrument</p>	<p><b>Wakatobi:</b></p> <p>Experiencing the process and organization of the collaborative program of handicraft development at Kahiyanga in 2021, the authorities in Wakatobi took the approach of repeating the process. The local authority of Cooperatives and SMEs, local authority of Industrial and Trade, and Village Government or Kahiyanga put an effort to repeat the similar approach.</p> <p><u>Handicraft Development:</u></p> <ul style="list-style-type: none"> <li>• The local authority of Cooperatives and SMEs, which successfully carried out the handicraft development program in Kahiyanga Village in 2021, started a similar approach to other artisan community groups in East Tomia District. The program has focused marketing and digitalization of handicraft products. A changed approach was observed in applying coaching instead of short training, which give rooms for the producer group to practice, rather than just acquire theory.</li> <li>• The Village Government of Kahiyanga that received support from collaboration programs of several local authorities in 2021, is now re-allocating a budget from the Village Budget for the procurement of production equipment to handicraft producer groups that were previously guided by Du'Anyam. Here, the coaching process is reported more dominant than the short trainings. The success of the 2021 program with tangible outcomes has made local authorities aware that a tangible result should be a goal of a development program, and it can be achieved through a coaching process rather than a short training.</li> <li>• An officer of the local Industrial and Trade authority, who was also involved in collaboration programs of local government in 2021, consulted SUSTOUR on a possible duplication of the approach from Kahiyanga for other producer groups from the processed food sector. The approach that has changed, based on the development process in Kahiyanga (2021), is the awareness to ensure there is a demand for food production before implementing the program. The authority is finding out what kind of food product that have a demand on</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and observation</li> <li>• Capitalization of knowledge and lessons learned</li> </ul>




Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>tourism sector. In previous processes, this is often a factor that is not considered. This program is under the budget of local Industrial and Trade authority.</p> <p><u>Ban of plastic-based packaging:</u></p> <ul style="list-style-type: none"> <li>• After the regulation of prohibiting the use of plastic-based packaging was official, enforced, and socialized, the efforts to implement the regulatory pilot were hampered due to the support of the new elected government which has not yet been as strong as the previous government. The local Environmental authority, which oversees the creation of this regulation, has not yet provided certainty about the implementation of the pilot.</li> <li>• However, community groups that were previously involved in the process of creating the regulation, took the initiative through several activities. Community groups in Binongko Island (BITG) carried out a campaign to limit plastic waste to anchored boats and to clean up trash on the coast that was carried out independently. In Tomia Island, the Katutura community group who is concerned about waste, discussed the waste issue with the Legislative members, regarding the dynamics that occur and the need for services for waste management. Still on Tomia Island, another community group, Wakatobi Soea, approached the Customary Institution. The discussion focused on waste management through a local wisdom approach. The expected output is to form customary regulations that regulate the responsibility of everyone who produces waste.</li> </ul> <p><b>Labuan Bajo / Flores:</b></p> <p><u>Sustainable Hotel Operations Award (Lingko Award)</u></p> <p>The communication to scale up the Lingko Award between the West Manggarai Government and the NTT Province has been started. An MoU, aiming the replication of the Lingko Award in NTT province area is under development between the West Manggarai Government and the NTT Province Government as the entry door to other districts and city governments in the province.</p>	

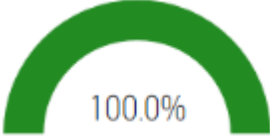
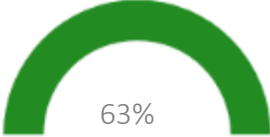
Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>The West Manggarai Government plans to register the Lingko Award program as one of the local innovations to be contested on a national scale through the Ministry of Home Affairs. In the other hand, the Lingko Award will be registered to be Intellectual Property Rights by the Tourism Office of West Manggarai to the Ministry of Law and Human Rights in East Nusa Tenggara Province.</p> <p><u>The Village Measurement Instrument.</u></p> <ul style="list-style-type: none"> <li>• To assess the performance of tourism villages, an instrument was developed. The instrument includes 6 aspects (attraction, accessibility, amenities, marketing, industry, local institutions, and community) and 87 indicators of tourism village performance. Through the pilot, the potential (baseline) of the villages as ‘tourism village’ could be assessed as base for further development by local and national authorities; the development stage of the villages be determined and basic recommendations in developing tourism villages in West Manggarai district be provided. The instrument issued as a West Manggarai’s Regulation, namely PERBUP MABAR NO. 57 TAHUN 2021 accordingly.</li> <li>• In 2022, the local Tourism authority of West Manggarai independently assigned the Polytechnic El Bajo Commodus to assess 3 tourist villages (Coal Village, Wae Bobok Village, and Sano Limbung Village). The assignment is continuation after successfully assessment in 2021 which was conducted as a pilot.</li> </ul>	
<p><b>Output 1.1:</b> <u>The national vision for sustainable tourism is operationalized on the local level</u></p> <p>Each district has an official vision of tourism development under the long-term tourism development plan, namely RIPPARDA. The RIPPARDA is valid for about 25 years and will only be revised or developed according to the destination political system and agenda. The Integrated Tourism Master Plan (ITMP) requires the alignment of RIPPARDA, at the same time provides the chance to integrate the vision of sustainable tourism. Until then, there are two opportunities to integrate a vision of sustainable tourism, namely through (1) the 5-year general development plan namely RPJMD which includes also the tourism sector, and (2) the yearly tourism development plan as the break-down of the RPJMD. Both opportunities are targeted to be approached through the presence of the Local ST Platform as catalysator of different authorities to the sustainable tourism issue. The local platform is initiated by the ST destination self-assessment and utilizes it as an opportunity in approaching different authorities to align their programs accordingly.</p>		

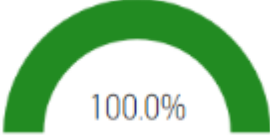
Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>At least two local Sustainable Tourism Platforms (for ITMP and/or local planning) established and maintained (target: at least 1 per destination).</p>  <p>In Wakatobi, the local platform is established and operational In Manggarai Barat, the local platform is established and revitalized</p>	<p><b>Wakatobi</b></p> <ul style="list-style-type: none"> <li>→ The local ST Platform in Wakatobi is valid and functioning. The slightly shifted priority orientation forms the elected local government towards marine cultivation and food security has slowed down the functioning of local platforms in Wakatobi. It's main function as a catalyst in coordination amongst different actors and authorities is currently slowing down due to weaker operational support. However, the local platforms are still looking for ways to get the same support to ensure their roles and work.</li> <li>→ The local platform seeks flexibility in its mobility for 2023, by preparing an annual strategy plan as base to convince the current government and receive sufficient support. Examples of facilitation functions from 2021 are used as evidence that sustainable tourism development requires a strong coordinating role.</li> <li>→ However, the authorities and actors who underwent the previous collaborative processes continue to pursue sustainable tourism development efforts, with separate tendencies such as the local authority of Cooperative and SMEs, the local Tourism authority and local Industrial and Trade authority.</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>→ In Labuan Bajo, the follow-up initiatives of several positive achievements by the local authorities have generated self-confidence. Although it is not always using the platform formally, coordination practices amongst authorities are visible. As example, the Sustainable Hotel Operations Award (Lingko Award) is followed up by the West Manggarai Government by introducing it to the Province of NTT and other districts in NTT. The idea of registering the Lingko Award as an intellectual property e.g., local innovation contest or intellectual property right, is also coming from BP4D instead local tourism authority. This demonstrates a macro-coordination that can be strengthening the local platform for destination purpose.</li> <li>→ The coordination on measuring tourist villages is more obvious be implemented in a collaboration. BP4D, which led the development of the instrument in 2021, has now assigned</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor function and execution of projects of the Local Platforms in both destinations</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>the local Tourism authority to assess several other villages. The assessment result will be used for the 2023 planning, in which the local government plans to develop further tourism villages through an integrated process and involving multi-authorities. It means that the local Tourism authority that is in charge since the assessment should be able to inform what kind of development is required by villages, which will then be the responsibility of several authorities in the district.</p>	
<p>A vision related to sustainable tourism is formulated and documented in Wakatobi and Flores (target 2; baseline 0)</p>  <p>2 RPJMD adapted</p>	<ul style="list-style-type: none"> <li>Officially, the district’s tourism-vision is stated in the RIPPARDA (the <i>long-term tourism development master plan</i>) which is valid for ~25 years. Both districts do have a legally binding RIPPARDA in place, which is foreseen to be adjusted to the ITMP, once official. Until then, the local governments do not plan any changes in the RIPPARDA owing to costly and lengthy process. Currently, the existing visions of the RIPPARDAs of Wakatobi and Manggarai Barat are as follows:                     <ul style="list-style-type: none"> <li><b>Wakatobi:</b> “The realization of Wakatobi as a World Class and Community-Based Ecotourism Destination.” (This vision is referred to in Chapter IV Article 8 of RIPPARDA)</li> <li><b>Labuan Bajo (Manggarai Barat):</b> "The realization of West Manggarai as a sustainable tourism destination of world class and improving people's welfare based on the principles of community-based ecotourism". (This vision is referred to in Article 4 of the RIPPARDA).</li> </ul> </li> <li>The visions in the RIPPARDA of both districts do already indicate sustainability to a certain degree. Yet, when the ITMPs are available, these visions might need to be adapted. The timing of the ITMPs becoming official, will depend on the timeline of the Government of Indonesia and the realization of ITMP as a Presidential Regulation. Therefore, Sustour has taken forward the opportunity to promote the integration of a vision of sustainable tourism through (1) the 5-year general development plan namely RPJMD which includes also the tourism sector, and (2) the yearly tourism development plan which is a break-down of the RPJMD. Both opportunities have been taken forward through the local platform as catalysator of different authorities to promote sustainable tourism. As such, the RPJMD of both districts (Wakatobi</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and observation</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until December 2022
	and Manggarai Barat) reflect the sustainability vision as do several yearly tourism development plans.	
<p><b>Output 1.2:</b> Evidence based tools and products related to sustainable tourism anchored in Wakatobi and Flores District authorities and/or destination managers need reference information to guide the implementation of sustainable tourism.</p>		
<p>Destination assessments tools related to Sustainable Tourism (such as SVF, Exit Surveys, STD) customized for stakeholders in selected locations (Target: at least 2 instruments per destination)</p>  <p>6 instruments finalized</p>	<p><b>General:</b></p> <p>The layout document of five monitoring instruments is about finalized. The printed version as well as the softcopy version will be hand over to the local stakeholders in Wakatobi and Labuan Bajo, in the second semester of 2022.</p> <ul style="list-style-type: none"> <li>▪ <b>STO Guidelines</b> (finalized). The guidelines provide an overview of the general steps and processes regarding observatory at tourism destinations. It includes the objectives of such observations and recommendations on the cooperation of the observer and related authorities in the destination. The topics and content of the observations would depend on the needs of each destination.</li> <li>▪ <b>Destination Self-Assessment Guidelines</b> (finalized). The guideline provides an overview and outline of the steps on how to assess a destination performance as relates to sustainable tourism standards. The guideline refers to the national standards of sustainable tourism destinations.</li> <li>▪ <b>Local Satisfaction Survey Guidelines</b> (finalized). The objective of the local satisfaction survey guidelines is to provide guidance and a reference document on the how to assess local satisfaction with tourism activities in the respective destination. The findings / results of these surveys are expected to inform and support the local authorities in making informed decisions on the development of tourism in the destination.</li> <li>▪ <b>Exit Survey Guidelines</b> (finalized). The objective of the exit survey guidelines is to provide guidance and a reference on the implementation of a survey/ assessment of visitor' (tourist) satisfaction in a destination. The findings / results of these surveys are expected to inform and</li> </ul>	<ul style="list-style-type: none"> <li>• Print production of the instruments of destination monitoring</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>support the local authorities in making informed decisions on the development of tourism services and products.</p> <ul style="list-style-type: none"> <li>▪ <b>Strategic Visitor Flow</b> (finalized). The objective of strategic visitor flows is to provide information about tourist travel patterns and opportunities for improvement based on demand. The SVF also helps local authorities and the private sector in making informed decisions on the development tourism destinations and tourism products.</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>▪ <b>Tourism Village Assessment Tool</b> (finalized). The objective of the tourism village assessment tools is to provide information of the feasibility of a village becoming a tourism village and the type of support that is required to improve the quality and performance of the village.</li> <li>▪ <b>Sustainable Hotel Operations Assessment Tool</b> (finalized). The assessment tool/ instrument is in place. The instrument is owned by the West Manggarai Government, but at the same time, the West Manggarai Government is pleased to use it as a replication model for other districts and cities in the NTT region.</li> </ul> <p><b>Wakatobi:</b></p> <p>The tool/ instrument to <b>determine tourism villages</b> has been finalized and is official. It was used by the local tourism authority and has officially determined 6 tourism villages, namely: Kahiyanga, Liya Togo, Kulati, Kollosoha, Tanomeha and Pajam. As a next step, the local tourism authority in Wakatobi is now about to finalise <b>the local competition assessment tools</b> for tourism villages.</p>	<p><b>Labuan Bajo:</b></p> <p>Print production of the instrument of tourism village assessment &amp; sustainable hotel operations assessment tools</p> <p><b>Wakatobi:</b></p> <p>Continue to assist the Wakatobi tourism office in finalizing the instrument for the local competition assessment</p>
<p>Learning products/events regarding Sustainable Tourism (such as case studies, workshops) organized for key stakeholders</p>	<p>During this semester, no learning events were conducted. All learning products/ events remain the same, which are:</p> <p><b>The SUSTAIN Events</b></p>	<ul style="list-style-type: none"> <li>• Dissemination will be integrated into the scaling up process with specific partners as scale up agents</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>(target: at least 4 learning products).</p>  <p>1<sup>st</sup> think tank: STO                  2<sup>nd</sup> think tank: CHSE                  3<sup>rd</sup> think tank: Lingko Award                  1st SUSTAIN event: Local Platform                  2nd SUSTAIN event: Tour Product Development</p>	<p>The first SUSTAIN Event (online) with the topic of “Local Platform for Inclusive Sustainable Tourism and Planning” (September 2021)                  The second SUSTAIN Event (online) with the topics of “Market-Based Sustainable Tourism Village Development Practices – Experiences from Flores.” (November 2021).</p> <p><b>The Think Tank Events</b></p> <p>The 1<sup>st</sup> Think Tank Event: <b>Utilization of Sustainable Tourism Observatory by Local Policy Makers and Destination Managers</b>, conducted offline in March 2020.                  The 2<sup>nd</sup> Think Tank Event: <b>CHSE – Cleanliness, Health, Safety &amp; Environmental Sustainability as a Step to Prepare for a Safe Reintroduction of Tourism</b> conducted hybrid in November 2020.                  The 3<sup>rd</sup> Think Tank Event: <b>The Sustainable Hotel Operations Award Program (Lingko Award)</b> conducted hybrid in December 2021</p>	<ul style="list-style-type: none"> <li>• Re-dissemination to MoTCE, to support priority program.</li> </ul>
<p>Recommendations about Sustainable Tourism issues developed (Think Tank) and disseminated (SUSTAIN) to system players in target destinations and on national level (target: 4 Think Tank, 4 SUSTAIN events ).</p>  <p>5 recommendations</p>	<p>There are no new recommendations made yet during this semester. The recommendations / key points of all events about sustainable tourism issues up to date relate to the following:</p> <ul style="list-style-type: none"> <li>✓ Recommendation of the SUSTAIN Event-1: the Local Platform</li> <li>✓ Recommendation of the SUSTAIN Event-2: the tourism village development practices</li> <li>✓ Recommendation of the Think Tank Event-1: Utilization of Sustainable Tourism Observatories by Local Policy Makers and Destination Managers.</li> <li>✓ Recommendation of the Think Tank Event-2: CHSE – Cleanliness, Health, Safety &amp; Environmental Sustainability as a Step to Prepare for a Safe Reintroduction of Tourism.</li> <li>✓ Recommendation of the Think Tank Event-3: the sustainable hotel operations award</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendation be re-shared with MTCE for programs that are in line with the MTCE priority program</li> <li>• Integrate into scale-up phase</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>Key members of the local STOs trained in at least 3 destination assessments tools related to Sustainable Tourism (such as SVF, Exit Surveys, STD) (target: 3 instruments)</p>  <p>UNFLOR trained in 3 instruments: Exit Survey, Local Satisfaction Survey, Destination Self-Assessment (2019), and an instrument of Destination Self-Assessment (by GSTC, 2021). PEB trained in 4 instruments: Exit Survey (2020), Destination Self-Assessment (2021) and Supply Chain Assessment (2021), Strategic Visitor Flow (2022) UHO trained in 4 instruments: Exit Survey and Local Satisfaction Survey and Destination Self-Assessment (2021) and Strategic Visitor Flow (2022)</p>	<p>In February 2022, MCSTO-UHO and Polytechnic El Bajo' members were trained in a destination monitoring instrument, namely Strategic Visitor Flow. The training was delivered through a Training of Trainer program. It was conducted online in 2 half-days training at 25<sup>th</sup> and 26<sup>th</sup> February 2022 by Tourism Advisory Services (TAS) of Swisscontact Head Quarters. Four participants from MCSTO-UHO and PEB participated. The training' content covered sustainability in tourism, visitor flows (the theory &amp; practical experiences, maps &amp; tables), prioritisation &amp; analysis of visitor flows, and the impact wheel.</p> <p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>Two participants from MCSTO UHO have trained in the SVF ToT, namely Mrs. Hasmina Tari Mokui and Mrs. RH Fitri Faradilla. Both are team member of MCSTO-UHO</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>Two members of Polytechnic El Bajo, namely Mr. Roseven and Mr. Septian, have trained in the SVF ToT. Both are lecturers of tourism study in the Polytechnic El Bajo.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; Observation</li> </ul>



Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>Local STOs develop a framework for the systematic, timely and regular monitoring of resource-use and a better understanding of the impact of tourism (target: 1 per destination).</p>  <p>STO Wakatobi framework is developed between UHO and Local Platform</p> <p>STO Labuan Bajo framework is developed between PEB and Dinas Pariwisata.</p> <p>UNFLOR, assigned MCSTO by MTCE, only serves the assignments from MTCE. In 2020 &amp; 2021 no assignments at all.</p>	<p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>In March 2022, MCSTO-UHO delivered an offline workshop on Strategic Visitor Flows in Wakatobi, which was co-funded by the local Tourism authority; participated by 18 participants from the local private sector and local government, including the management Hotel Mira, Wakatobi Tourism Authority, Wakatobi Professional Diver Association, Community Based Tourism of Liya Togo, and GENPI Wakatobi.</li> <li>The workshop has identified 2 tourist segments, namely 1) Asian Spenders and 2) Yacht group.</li> <li>MCSTO UHO disseminated the workshop results to the local platform and the local government post-workshop.</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>In April 2022, PEB delivered an offline SVF-workshop to the local government and private sector in Labuan Bajo. Participants came from private sector and local government of West Manggarai, including Scallyway Divers, iDive Komodo, PT. Prima Nusa Bahari, Resarch and Department of BP4D of West Manggarai Government, Tourism Authority of West Manggarai Government, World Wild Fund, Burung Indonesia Foundation, and Nasional Komodo Park. The workshop was conducted in PEB’s campus as PEB’ contribution.</li> <li>The workshop has identified 11 flows, namely 1) birdwatching, 2) last day natural sightseeing, 3) cultural tourism village, 4) Natural Experience’ tourism village, 5) diver newcomer, 6) professional diver, 7) manta seeker, 8) social recognition seeker, 9) adventure tourist, 10) rural tourism enthusiastic, and 11) bird watching enthusiastic cockatoo.</li> <li>SECO Indonesia had chance to quickly observed a session of the workshop during the field visit mission to Flores and had discussion session with the Polytechnic management.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor assignments of MCSTOs in Wakatobi and Manggarai Barat</li> </ul>
<p>Local STOs advise on the implementation of sustainable</p>	<p><b>Wakatobi:</b></p>	<ul style="list-style-type: none"> <li>Monitoring and observation of take-up and results</li> </ul>

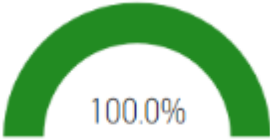
Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>development plans, policies, and management actions. (target: 4 policy inputs in the destination).</p>  <p><b>Flores:</b></p> <ul style="list-style-type: none"> <li>- UNFLOR advice of STD to local government MaBar (3 policy inputs, 2019)</li> <li>- PEB advice on Covid-19' impact, Exit Survey and horticulture supply chain to local government MaBar (1 policy input 2020, 2 policy inputs, 2021)</li> <li>- PEB advice on the SVF result /tourist flow development (1 policy input, 2022)</li> </ul> <p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>- UHO advice on Covid-19' impact and monitoring of Sombu Waha to local government of Wakatobi (2 policy inputs, 2020, 2021).</li> </ul>	<ul style="list-style-type: none"> <li>• The SVF workshop identified two segments, namely: 1) Asian spender; 2) Yacht group. The identified constraints were disseminated with immediate advice by the MCSTO UHO to the local government at Wangi-wangi Island.</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>• Ten key issues from 11 identified tourist' flows have identified through the workshop, namely 1) waste management, 2) hospitality skill, 3) road infrastructure, 4) harbour infrastructure, 5) infrastructure in attraction and its surrounding, 6) safety regulation for tourist in destination, 7) safety regulation for tourist regarding the operational operation private sectors, 8) visitor management, 9) the development of tourism product, and 10) conservation management. PEB is planning to disseminate findings to the West Manggarai Government.</li> <li>• The BP4D of West Manggarai in cooperation with University of Gajah Mada (UGM) Yogyakarta, has independently engaged the Polytechnic El Bajo Commodus as the co-partner of UGM to support them in the field research process. The assignment to PEB is to develop the method of measuring inclusivity indicators, as an indicator of the tourism development program in the Mid-Term Planning of West Manggarai (RPJMD). SUSTOUR was also invited by BP4D to review the measurement planning of PEB.</li> <li>• Polytechnic El Bajo Commodus has conducted an independent assessment survey of tourist villages by receiving a mandate from the Tourism authority of West Manggarai Regency for the 2022 program. The assessment process was carried out in 3 villages in West Manggarai Regency, including: Wae Bobok Village, Sano Limbung Village, and Coal Village. The three villages were determined by the Tourism authority of West Manggarai Regency.</li> </ul>	

Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>- UHO advice on the SVF result/ tourist flow development (1 policy input, 2022).</p>		
<p><b>Output 1.4: Effective processes and mechanisms related to sustainable tourism planning</b></p> <p>Realisation of sustainable tourism in the destinations needs inter-departmental coordination and involvement in the planning processes. Those departments/authorities are at least but not limited to the departments of environment, workforce, industrial and small and micro enterprises, economic related, health, villages empowerment, cultural and education, district planning and the tourism itself.</p> <p>The alignment of the planning process started with the STD self-assessment and is conducted by the Local Platform. The results shall be used as the base for planning by all related authorities.</p>		
<p>Inter department planning processes related to sustainable tourism in target destinations is developed by considering the input from private sector (target: 3 inter-department processes).</p> <div data-bbox="197 1077 474 1220" style="text-align: center;"> <p>100.0%</p> </div> <p><b>3 inter-department processes in Wakatobi:</b></p>	<p><b>Wakatobi:</b></p> <p>The changing of the new leadership with different development contexts and priorities, influence the speed of the development of sustainable tourism. This situation affects the slowdown of the local platform function in Wakatobi. The collaborative planning and development process as were carried out in 2021, has been slowing down during this period. Local Platform Wakatobi is still looking for opportunities to obtain stronger financial support to be able to continue its role and tasks which includes the regulations prohibiting the use of plastic bags, support for handicraft products, and exhibitions of local producers' product, requiring coordination functions between authorities.</p> <p>For this, Sustour at any opportunity provides advice to strengthen the function of the local platform and reminds that the collaborative program between tourism-related authorities has proven to be effective, more efficient and well-received by public sector authorities, as well as the private sector. This is needed to manage a destination sustainably.</p> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>• Sustainable Hotel Operations Award (Lingko Award). The success of the 2021 Lingko Award program has triggered the West Manggarai Government to (1) introduce the program to the</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and observation</li> <li>• Capitalization of knowledge and lessons learned</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until December 2022
<ul style="list-style-type: none"> <li>- Supporting tourism villages (3-plannings).</li> <li>- Regulation to ban the use of plastic bags</li> <li>- Kahianga local product exhibition</li> </ul> <p><b>3 inter-department processes in Manggarai Barat:</b></p> <ul style="list-style-type: none"> <li>- Sustainable Hotel Operation Award Program</li> <li>- Tourism Villages Assessment</li> <li>- Policy to improve tourism village infrastructure</li> </ul>	<p>NTT Province; (2) to register the Lingko Award Program as Intellectual Property Right and (3) to propose as local initiative to the contest of annual innovation competition from the Ministry of Home Affairs.</p> <ul style="list-style-type: none"> <li>• Tourism village assessment. The local government plans to develop the integrated development of tourism villages in 2023. For this purpose, they are now assessing 3 more tourism villages, applying the methodology of the pilot assessment with Sustour in 2021, utilizing the instrument that had been co-developed. BP4D appointed the local Tourism authority as coordinator of the process which further involves the PEB. The expected result is to have an integrated development planning stating the needs of the tourism villages according to the market.</li> </ul>	
<p>6 STD issues integrated into the policy and budget cycle in the selected destinations.</p> <div style="text-align: center;">  <p>100.0%</p> </div> <p>11 targeted STD issues are integrated in the policy (planning) and budget cycle</p>	<p>In 2021, the two destinations (Wakatobi and Labuan Bajo) underwent a process of integrating sustainable tourism issues into the policies and budget cycles of each government system. The issue of sustainable tourism is based on the Regulation of the Minister of Tourism No. 9 of 2021, as follows. In this reporting period, dynamics occurred, mostly triggered by leadership changes.</p> <p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>• <b><u>Issue #1. Destination management responsibilities.</u></b></li> </ul> <p>The destination has an organization that is responsible for coordinating sustainable tourism development (refers to the local platform)</p> <p>Establishing a local platform in a destination is stated under criterion A.2 of the national sustainable tourism standard. The local platform aims for effective, coordinated destination management, with funding availability and clear tasks. Yet, considering that the local platform is ‘managed’ by the public sector, the biggest challenge is the regular rotation of staff as in line with the local government system. Changes in leadership in Wakatobi have affected the</p>	<ul style="list-style-type: none"> <li>• Monitoring and observation</li> <li>• Capitalization of knowledge and lessons learned</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>response and speed of work of the local platform. The mandate and financial support for local platform operations has reportedly slowed down during this period.</p> <ul style="list-style-type: none"> <li> <p><b><u>Issue #2. Support local entrepreneurship and fair trade.</u></b></p> <p>The destination has a system in place that supports local and small-and medium-sized enterprises and promotes and develops local sustainable products and fair-trade principles that are based on the area’s nature and culture. These may include food and beverages, crafts, performance arts, agricultural products.</p> <p>Despite the decline in the function of the local platform, the local authorities (e.g., the Cooperative and SME office) are motivated to repeat the success of the handicraft pilot in Kahiyanga in 2021. The Cooperatives and SME authority therefore implements the entrepreneur development program in East Tomia with a focus on digital marketing of handicraft products, produced by artisan groups. Meanwhile, the local authority of Industrial and Trade plans to target a new group of SMEs in the field of processed food souvenirs.</p> </li> <li> <p><b><u>Issue #3, Solid waste management.</u></b></p> <p>Destination measures and reports on the waste they produce and set targets for reducing it.</p> <p>Having regulations that hinder the potential for waste production like in Wakatobi is a progress. Regulators and actors are expected to refer to regulations in operation. However, low enforcement is required for the application of regulations. The Wakatobi government still must strengthen its commitment to implementing regulations and is expected to continue the pilot that has been planned. The pilot implementation of regulations in several predetermined has helped the Government ensure that regulations are implemented.</p> </li> <li> <p><b><u>Issue #4, Job and career opportunities.</u></b></p> <p>One of the interventions initiated in 2021 is the effort to implement the Adiwiyata program, the Green School award program under the Provincial Environment authority, which aims to trigger the application of sustainable principles in schools. SMKN 1 Kaledupa vocational school</p> </li> </ul>	

Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>won the award on provincial level. From this success, the Provincial Government of Southeast Sulawesi took the initiative to include SMKN 1 Kaledupa in the Adiwiyata program at the national level. The process of supporting careers and training in destination showed the need for a coordination function of several parties, executed by the local platform.</p> <p><b>Flores (Labuan Bajo):</b></p> <p>The issue of sustainable tourism destinations in Labuan Bajo refers to intervention ‘Sustainable Hotel Operations Award’ (Lingko Award) and Intervention of ‘Tourism Village Assessment’. Based on the result of the 2019 self-assessment, the local tourism authority found that they have no system to promote consistent industry standards of sustainability in Labuan Bajo / Manggarai Barat. The implementation of the Lingko Award in 2021 is very well accepted by the public and private sector. The program was introduced by the West Manggarai Government to the NTT Provincial Government, for the opportunity to be disseminated throughout NTT Province. It is expected that the Lingko Award will be maintained regularly (annually /bi-annually) by the West Manggarai Government. Meanwhile, the assessment of tourist villages was also well accepted by the local government of West Manggarai, which this year reportedly repeated the assessment process for 3 tourist villages, independently.</p> <p>The Lingko Award assesses certain criteria on hotel operations in Labuan Bajo. The assessment aims to encourage hotel management to correct weaknesses identified during the Award program. It covers several STD issues. The following are other dominant criteria listed in the Lingko Award program guidelines:</p> <p><b><u>Issue #5: Involvement of business entities and sustainability standards</u></b>  <b><u>Issue #6: Energy conservation</u></b>  <b><u>Issue #7: Solid waste management</u></b>  <b><u>Issue #8: Community support</u></b>  <b><u>Issue #9: Job and career opportunities</u></b>  <b><u>Issue #10: Liquid waste management</u></b></p>	


Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>The Tourism Village Assessment Instrument assesses certain criteria of performance of tourism villages in West Manggarai. The assessment aims to encourage the local government through the relevant authorities to develop programs to improve the identified weaknesses during the assessment related to sustainable tourism issues:</p> <ul style="list-style-type: none"> <li>• <b><u>Issue #11: Regulatory planning and development control</u></b></li> </ul> <p>The destination has guidelines, regulations and/or planning policies that control the location and nature of the development, which requires environmental, economic and socio-cultural impact analysis and integrates sustainable land use, design, construction and demolition.</p>	
<p>Results from destination assessments by public and private sector are reflected in local yearly plans and budgets (target: 2 cases per destination in 2021, 2022)</p>  <p>Overall, 11 cases reflected</p>	<p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>• <b>Case-1:</b> the Cooperative, SME and Manpower authority to implement the 2022 development plan under the national sustainable tourism criteria to strengthen local economic development through the entrepreneur development program in East Tomia with a focus on digital marketing of handicraft products, produced by artisan groups.</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>• <b>Case-1:</b> The West Manggarai government introduced the Lingko Award Program to the Provincial of NTT for possible replication to other districts and cities in NTT province.</li> <li>• <b>Case-2:</b> The Tourism authority in Manggarai Barat uses the instrument of tourism village measurement to assess 3 villages, using own-resources independently.</li> </ul> <p>Overall, 11 cases reflected:</p> <p>In Wakatobi: (2021), 4 cases were reflected by 3 departments and 1 village government with each budget. (2022) 1 case was identified</p> <p>In Manggarai Barat:</p>	<ul style="list-style-type: none"> <li>• Monitoring and observation</li> <li>• Capitalization of knowledge and lessons learned</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>(2021), 4 cases were reflected: (1) program of 2021 hotel operation award; (2) tourism village assessment tool, (3) Infrastructure improvement of a tourism village and (4) application of village assessment tool by Komodo National Park.</p> <p>(2022), 2 cases were reflected: (1) Initiative to leverage the Lingko Award program; (2) utilize the tourism village instrument.</p>	
<p>Initiatives by the local government related to tourism development (including spatial planning) are supported (target: up to 4 initiatives).</p>  <p><b>Overall, 4 initiatives supported</b></p>	<p><b>Flores (Labuan Bajo):</b></p> <p>Supporting the local Government of West Manggarai for necessary preparations to register the Lingko Award Program as intellectual property right, and to participate in the annual competition of local innovation programs of the Ministry of Home Affair (MOHA).</p> <p><b>Overall, 4 initiatives supported:</b></p> <ul style="list-style-type: none"> <li>In 2019, spatial planning by Manggarai Barat government.</li> <li>In 2020, tourist’s perceptions towards Covid-19 by Wakatobi government</li> <li>In 2021, village regulations of 3 tourism villages by Wakatobi government &amp; supply chain assessment by PEB by Manggarai Barat government</li> <li>In 2022, the initiative of local Government West Manggarai to register Lingko Award program as intellectual property right.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and observation</li> <li>• Capitalization of knowledge and lessons learned</li> </ul>

**Output 1.5: Local inputs related to Sustainable Tourism are included in the ITMP**

To providing the best local input, the local governments need a proper understanding of the ITMP planning process and complexity, which needs the involvement of various institutions, at local, regional and central governance level. BAPPENAS already held several times socialization meetings and FGD at the local level. SUSTOUR shall provide input to the locals on three ITMP Components: (1) Local Capacity Institutions, (2) Infrastructure and Accessibility, and (3) Promoting the local economic from tourism sector.




Target Indicators	Progress until June 2022	Next Steps until December 2022
<p>At least 6 specific inputs across 3 themes provided to the ITMP from each target destination.</p>  <p>2 Strategic Visitor Flow Analyses were disseminated to ITMP Consultant Teams</p> <p>Series of Sharing Events were conducted in 2 destinations for the 3 themes / Components</p>	<p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>• Discussion between Project Management Support (PMS), local ITMP working group, and SUSTOUR regarding transformation of ITMP working group into P3TB working group was conducted which is based on the new manual of general guidelines from BPIW (Ministry of Public Works and Housing). The finalization process is still ongoing.</li> <li>• Consultation and input collection with community and stakeholder at all islands conducted. This activity involves ITMP consultants, local ITMP working group, and SUSTOUR. It covered topic of tourism development, infrastructure, human resources, social &amp; cultural capital, organizational, and investment. During FGDs, development scenarios were also introduced and discussed.</li> <li>• Input collection among local ITMP working group for Component 1 (local institution' capacity) and 3 (promoting local economic) are finalized. Input collection for Component 2 (access and infrastructure) and 4 (investment) will be conducted by Local ITMP working group and PMS in the semester 2, 2022.</li> <li>• Local ITMP working group supported ITMP consultant to collect primary data at 4 main islands.</li> </ul> <p><b>Flores (Labuan Bajo):</b></p> <ul style="list-style-type: none"> <li>• The ITMP Consultants proposed 15 Key Tourism Areas (KTA) based on research, analysis, and observations. These 15 KTAs are in the West Manggarai's District's area.</li> <li>• The ITMP Consultants finalized Demand and Opportunity Analysis for Tourism Destination Development in Labuan Bajo and Komodo National Park.</li> <li>• Currently the Labuan Bajo ITMP Team is completing an analysis process related to the ITMP baseline revision in Labuan Bajo.</li> <li>• The direction of tourism development in Labuan Bajo considers mainly two aspects, namely environment and economic. It will be synergized with the environmental conservation plan.</li> </ul>	<p><b>Wakatobi/ Labuan Bajo</b></p> <ul style="list-style-type: none"> <li>• Support the involvement of Pokja ITMP/ Secretariat Team during consultation process with selected ITMP consultants.</li> <li>• Continure support the local stakeholders to deliver their inputs to the consultant mission.</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until December 2022
	<p>From the economic side, investment development in Labuan Bajo will be optimized in accordance with the super-premium destination status of Labuan Bajo.</p> <ul style="list-style-type: none"> <li>The Labuan Bajo ITMP document is planned to be done by the end of 2022.</li> </ul>	
<p>ITMPs as the overall planning framework is endorsed by the local Government.</p>	<p>The ITMPs can be endorsed by the local government of Manggarai Barat and Wakatobi only once these are official and realized as a Presidential Regulation (PerPres). It will depend on the timeline of the Government of Indonesia and is out of control of the project. As per current timeline, the ITMP consultant teams need additional time to finalize the first draft report. It is therefore made an extension of consultant team until second semester 2022.</p>	<ul style="list-style-type: none"> <li>Monitoring and observation</li> </ul>


● **OUTCOME 2: SUSTAINABLE TOURISM PRODUCTS AND SERVICES**

The demand for sustainable tourism products and services has increased

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p>Sales of selected sustainable tourism related products and services (e.g., CBT, agricultural/artisanal and local tourism products) increased at least 20% by 2022 (baseline 2018)</p>	<p>In the first semester of 2022, the 2 tour products developed and finalized in <b>Flores</b> (the Flores Overland Route with Pemo and Todo communities, and the Labuan Bajo 1-day trip with Waelolos community) continue to be sold both by Manumadi and independently by the communities. The sales generated is IDR 6,162,000. While in <b>Wakatobi</b>, 7 tour products are finalized and promoted.</p> <p>Meanwhile for handicraft products, the improved and new handicraft products that were developed by 3 producer groups in <b>Wakatobi</b> generated IDR 4,750,000 in sales during the 1<sup>st</sup> semester of 2022. In parallel, 2 new handicraft products were finalized by 1 producer group in <b>Flores in 2022</b>, and generated IDR 2,385,000 for the group.</p>	<ul style="list-style-type: none"> <li>Monitor promotion and sales generated by partner and beneficiaries</li> <li>Disseminate approach and encourage replication by public sector and private sector</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
 <p><b>% Sales of sustainable tourism products</b></p> <p>100.0%</p> <p>2 new craft products finalized in Flores The new 2 tour products succeeded to be sold in Flores with an income generated by 3 local communities with IDR 6,162,000 in 2022. The sales of the CBT products increased by 209% (2021 vs 2022).</p> <p>7 new tour products finalized and promoted in Wakatobi. No sales yet.</p> <p>2 new craft products finalized by 1 producer group in Flores, with income generated of IDR 2,385,000 in 2022.</p> <p>2 new craft products developed, and 22 existing products improved by 3 producer groups in Wakatobi. By end of 2021, IDR</p>	<p><u>Tour Products:</u></p> <p><b>Flores:</b></p> <ul style="list-style-type: none"> <li>DER Touristik Suisse (DTS) and their Indonesia-based partner tour operator, Manumadi, collaborated to finalise 2 tour products in 2021: ‘Flores Overland with Pemo village’ and ‘Waelolos Day-trip’ from Labuan Bajo. Manumadi sold the 1st trip including Pemo Village in 2021 while Waelolos Village was able to sell their attractions independently to local tourists in May 2021. Manumadi and the villages continued to promote their new products while in 2021, DTS with Asia 365 started to promote the Flores Overland Product including Pemo and Todo villages online as well.</li> <li>In 2022, Asia 365 has continued to promote the tour with the villages through their online and offline channels and will start to actively push the promotion in November this year as bookings for Flores have started to increase. Other brands of DER Touristik Group are also in the talks to start promoting the villages soon (e.g Manta Travel, Kuoni, Meiers Weltreisen).</li> <li>Manumadi sold the second and third trip including Pemo Village on 25 May 2022 (income IDR 100,000) and 30 May 2022 (income IDR 100,000). On the other hand, Manumadi successfully promoted Waelolos Village on 4 May 2022 (income IDR 200,000). The villages sold their attractions also independently to local tourists on 30 June 2022 (income IDR 1,300,000) and 6 July 2022 (income IDR 1,420,000). Todo Village’s income from independently selling tour products in 2020 is IDR 95,008,000, in 2021 they made IDR 85,258,000; while for 2022, the sales generated is expected to be around similar figure.</li> <li>The remaining tour products have continued development and have entered finalisation stage for promotion in 2022. The product has been promoted directly through I Like Local as online marketplace for community experiences, and upcoming is the online marketplace <b>Atourin</b>.</li> </ul> <p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>By April 2022, 7 tour products in Wakatobi have been promoted through sustainability-oriented marketplaces, such as I Like Local as an international platform and Luvtrip as a domestic platform.</li> </ul>	

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p>28,605,000, reflecting an 823% increase in income as compared to 2020</p>	<p>Promotions will continue to be carried out by the ‘Local Ambassadors’ as a bridge between the community in the villages and the market. The ‘Local Ambassadors’ are also approaching other domestic platforms, such as Atourin. Due to accessibility problems to Wakatobi and the pandemic recovery period, these tour products have not yet been sold since they started to be promoted.</p>	
	<p><u>Handicraft/Souvenir Products:</u></p> <p><b>Flores:</b></p> <ul style="list-style-type: none"> <li>• Training and coaching program for 16 SMEs in Manggarai Barat district was successfully delivered by Du’Anyam in 2021. The 2 best performing MSMEs were selected to receive marketing and product design consultation. Rumah Pekerti, as the best MSME in the program, as a result has already developed and finalized 2 new products: a tissue holder and a placemat, during the 1<sup>st</sup> semester 2022. The brand of the products is ‘Anyam. Du’Anyam further facilitated Rumah Pekerti to sell their products in souvenir shops (Exotic and Kado Bajo). On top of that, they received sample orders from Ayana (luxury 5-star hotel), Sudamala (4-star hotel), Jayakarta Hotel, Primarasa Restaurant, and Getrudis Tour and Travel through BPOLBF’s program. ‘Anyam was also selected as featured product from Manggarai Barat and promoted in an exhibition during a side event of G20 (Spouses Event). Between March to July 2022, Rumah Pekerti generated an additional income of IDR 2,385,000 from the new product sales.</li> </ul> <p><b>Wakatobi:</b></p> <ul style="list-style-type: none"> <li>• Following the training and coaching program by Du’Anyam which was implemented in 2021 and co-funded by the Village Government of Kahianga, the Dinas MSME and the Dinas Perdagangan &amp; Industri of Wakatobi, the 3 local producer groups (MSMEs) in Kahianga Village were able to produce 2 new artisanal handicraft products: bamboo coaster and bamboo food container; and improve 22 of their existing products.</li> <li>• Between August - December 2021, the 3 producer groups were able to sell these products to the local industry (income IDR 23,855,000), an increase of 823% as compared to 2020.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor sales generated by partner and beneficiaries</li> <li>• Disseminate and encourage the replication of model by public and private sector</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<ul style="list-style-type: none"> <li>Between January – June 2022, the 3 producer groups were able to sell the local product to the local market (household) around Tomia Island (income IDR 4,750,000), while further promoting the products. The products of Kahianga have also won a regional-level competition from Sulawesi Tenggara Province on ‘Hallo Festival Southeast Sulawesi’. Following the achievement, Rebila group received product orders (21 products: 12 Busara and 9 tissue boxes) which amounted to an additional income of IDR 3,150,000. The total income generated by the local producers reached IDR 4,750,000.</li> </ul>	
<p>Sales of business development services increased by 10% (baseline 2018).</p>  <p><b>% Sales of business development services</b></p> <p>100.0%</p> <p>5 new/improved advisory service products co-developed with 4 partners</p> <p>4 service providers sell the new/ improved products, with an additional value generated of IDR 952,013,000 in 2020+2021.</p> <p>In 2022, 4 service providers generated IDR 218,810,000.</p>	<p><b><u>HOPS &amp; CHSE with Excellence Plus Indonesia:</u></b></p> <p>The CHSE Training and Coaching Program was successfully implemented by Excellence Plus Indonesia (EPI) in Labuan Bajo and Wakatobi in 2022, while the HOPS Training and Coaching Program was successfully implemented by Excellence Plus Indonesia (EPI) in Labuan Bajo and Wakatobi in 2021. The pilot implementation in both destinations involved 9 hotels with 25 (18 female &amp; 7 male) participants and resulted in an array of successful applications of sustainability practices. While the pilot implementations were financially supported by Sustour, the training service provider promotes the program for replication within the market. In 2020, CHSE Training and Coaching program replicated by the Dinas Pariwisata in Manggarai Barat, Ende and Wakatobi, (income of IDR 251,000,000, 84% of EPI’s 2020 income). In 2021, the CHSE and HOPS program was replicated in Ngada district (Flores), funded by the local Dinas Pariwisata Ngada (income of IDR 146,000,000, 15% of EPI’s 2020 income). No replication of HOPS or CHSE occurred in the 1<sup>st</sup> semester of 2022, the however local government in Ngada Regency have already initiated a communication about another replication of HOPS. A replication plan by EPI is also initiated through a collaboration with Indonesia Hotel and Restaurant Association.</p> <p><b><u>SHOM with Excellence Plus Indonesia:</u></b></p> <p>The pilot SHOM Training and Coaching Program was successfully implemented by Excellence Plus Indonesia (EPI) in Labuan Bajo and Wakatobi in early 2022. The pilot implementation in both destinations involved 8 hotels with 8 participants (2m / 4f) participants and resulted in an array of successful applications of sustainable management practices. The pilot implementations were</p>	<ul style="list-style-type: none"> <li>Monitor sales generated by partner and beneficiaries</li> <li>Disseminate and encourage the replication of model by public and private sector</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p>Sales of services of above products contribute 5% to the income of the 4 providers in 1<sup>st</sup> semester of 2022.</p> <p>For SINTASU, DMO and EPI, the sales of service of above products contribute to 24% of the income (2020 – 2022). While for Du’Anyam, the contribution is 7% (2021 – 2022).</p>	<p>financially still supported by Sustour which amounted to IDR 24,310,000 (2% of EPI’s YTD 2022 income). A replication plan is also initiated through a collaboration with Indonesia Hotel and Restaurant Association.</p> <p><b><u>COCOS with DMO Flores:</u></b></p> <ul style="list-style-type: none"> <li>• In cooperation with DMO Flores, the implementation of the Community Coaching for Sustainability (COCOS) program finished successfully in 2021. During the 1st semester of 2022, DMO Flores has been entrusted by Der Touristik Group (DTG), via DER Touristik Foundation, to continue the implementation of COCOS training and coaching program in the 3 communities of Pemo, Todo and Waelolos, under the ENGAGE program. This COCOS replication will take place starting from the 2<sup>nd</sup> semester of 2022 until 2023 with the <b>total budget reaching EUR 20,000 (IDR 302 mio), fully funded by DTG.</b></li> <li>• During the 1st semester of 2022, DMO Flores also continues to promote the COCOS Program to the local government, especially the Tourism Offices in Flores. The promotion resulted to COCOS replication in Pajoreja Nagekeo Village (income IDR 3,500,000). Furthermore, one of the master trainers of DMO Flores is appointed by the West Manggarai Tourism Office to support their 2 assisted villages: Loha and Kuwus for tourism development through a coaching program over the period of 10-months, replicating COCOS aspects. This makes for IDR 2,000,000 per month per trainer (8mio until June 2022).</li> <li>• <i>To recap, in 2021, 16 training courses and 22 coaching sessions were successfully conducted by the DMO Flores in the 3 pilot villages (Pemo, Todo and Waelolos), attended by 358 participants (239 m / 119 f) through a shared cost model between Sustour and DMO Flores. After the pilot implementation, DMO Flores successfully replicated and sold the new courses to the local governments in multiple regions in Flores (income IDR 66,000,000, 84% of DMO’s 2021 income). In 2020, the successful COCOS training implementation co-funded by Sustour in the pilot and replicated by the local governments of multiple regions in Flores (income IDR 45,800,000, 50% of DMO’s 2020 income).</i></li> </ul>	

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p><b><u>COCOS with Wakatobi Sintasu:</u></b></p> <ul style="list-style-type: none"> <li>• <i>To recap, the pilot implementation of the COCOS program in Wakatobi kicked-off in 2021. 23 trainings and 28 coaching sessions were successfully conducted by the partner, Wakatobi Sintasu, in the 5 pilot villages (Horuo and Mantigola, Tanomeha, Kollosoha, and Kahianga). In 2021, overall, 210 participants (122 m / 88 f) accessed and joined the COCOS program. The pilot implementation was based on a shared cost model between Sustour and Wakatobi Sintasu. Besides the pilot implementations, Wakatobi Sintasu successfully promoted and sold the program to YKAN and Tanomeha village government (income IDR 114,548,500, 100% of Sintasu’s 2021 income).</i></li> <li>• In 2022, Sustour continued to collaborate with Wakatobi SINTASU on the capacity building of 14 local trainers of SINTASU which were trained in all the COCOS modules (7 topics) by a total of 3 master trainers. In continuing the implementation of the training, Wakatobi SINTASU has encouraged the local government through the Wakatobi local platform (SATGAS) to contribute to the development of the tourism villages. Wakatobi SINTASU also accompanied 5 selected villages to participate in the national level Tourism Village Award (Anugerah Desa Wisata Indonesia / ADWI) 2022 by the MoTCE. These encouragements helped the villages to be recognized by local and national governments to be further assisted in their development in the future.</li> <li>• In addition to COCOS, by involving stakeholders in developing tourism villages, SUSTOUR encouraged MoTCE to conduct training and coaching in 4 villages in Wakatobi. 3 of them (Liya Togo, Pajam, and Kulati) were villages assisted by the WISATA II project, and the 4th (Tanomeha) is a village assisted during the SUSTOUR project. The duration of the training and coaching is 18 months, starting from mid-2022 until the end of 2023.</li> </ul> <p><b><u>Sustainable Handicraft Development with Du’Anyam:</u></b></p> <ul style="list-style-type: none"> <li>• In cooperation with Du’Anyam, the implementation of the Sustainable Handicraft Development Training and Coaching Program started in 2021 and ended in February 2022 with 3 producer groups in Kahianga Village in Wakatobi and followed with a pilot implementation for 16 craft MSMEs in Labuan Bajo in Manggarai Barat. The program covered 8 modules from Du’Anyam and 3 new modules on sustainable supply chain management which were in collaboration with Sustour in 2021.</li> </ul>	

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>The pilot implementation of the training and coaching in Wakatobi was co-funded by the village government, Dinas MSME, and Dinas Industry (income IDR 119,000,000). While in Manggarai Barat, the pilot was based on shared cost model between Sustour and Du’Anyam (income IDR 182,750,000, 6% of income YTD 2022).</p> <ul style="list-style-type: none"> <li>The 3 new modules developed by Sustour and Du’Anyam were replicated by Du’Anyam in training programs for MSMEs in Nusa Tenggara Timur Province, in Kerinci Riau Province, for student internship programs ‘Kampus Merdeka’ by the Ministry of Education and for General Mini Courses provided by Du’Anyam. In 2022, the modules were replicated in free webinars, reaching around 400 participants from Medan, Manggarai Barat, and Jabodetabek area.</li> </ul>	
<p>SMK graduates find employment or go for further studies (target: 80% 12 months after graduation by 2022)</p> <p>2021: <b>75%</b> of graduates from SMKS Swakarsa Ruteng found employment or go for further studies.</p> <p>2021: <b>79%</b> of graduates from SMKN 1 Kaledupa found employment or go for further studies</p> <p>Overall Average 2021: 77%</p>	<p><b>Flores:</b></p> <p><u>SMKN 1 Labuan Bajo</u></p> <p>Supported by Sustour, the tracer study of SMK graduates that joined the Link and Match Industry Class Program from February 2021 - February 2022 was conducted in June 2022 (graduated in May 2022). From 19 graduates, 4 persons already started to work, 5 persons go for further studies, 6 persons are still looking for work and 4 persons did not yet fill the survey. The regular tracer study of all tourism classes will be conducted by SMKN1 Labuan Bajo during the 2<sup>nd</sup> semester 2022.</p> <p><u>SMK Swakarsa Ruteng:</u></p> <ul style="list-style-type: none"> <li>- <b>2020: 78%</b> --&gt; found employment (49%), pursue further studies (29%).</li> <li>- <b>2021: 75%</b> --&gt; found employment (48%), pursue further studies (26%).</li> <li>- <b>2022:</b> The next tracer study assessment will be conducted by SMK Swakarsa Ruteng at the end of 2022.</li> </ul> <p><b>Wakatobi:</b></p> <p><u>SMKN 1 Kaledupa</u></p>	<ul style="list-style-type: none"> <li>• Monitor the result of tracer studies of SMKS Swakarsa Ruteng, SMKN 1 Labuan Bajo and SMKN 1 Kaledupa in 2022.</li> </ul>



Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<ul style="list-style-type: none"> <li>- <b>2018: 100%</b> --&gt; of graduates found employment (21%), pursue further studies (48%), and looking for work (31%).</li> <li>- <b>2019: 100%</b> --&gt; of graduates found employment (17%), pursue further studies (33%), and looking for work (40%), and married (10%).</li> <li>- <b>2020: 100%</b> --&gt; of graduates found employment (22%), pursue further studies (57%), and looking for work (21%).</li> <li>- <b>2021: 100%</b> --&gt; of graduates found employment (54%), pursue further studies (25%), and looking for work (21%).</li> <li>- <b>2022:</b> The next tracer study assessment will be conducted by SMKN1 Kaledupa at the end of 2022.</li> </ul>	
<p><b>Output 2.1: The private sector is supported to offer new and/or improved sustainable tourism products for visitors</b></p> <p>This intervention area seeks to improve the limited capacity of local tourism SMEs/ communities to provide attractions and products in key areas such as sustainability-oriented tour product development, sustainability-oriented handicraft development and local backward linkages. Interventions include the strengthening of collaborations between DMCs, Tour Operators and local ground handlers/ communities to market and develop (improve the quality, variety, and sustainability) tour product offers by using embedded services as well as third-party services (training, coaching) which seeks to increase the capacities of local ground handlers/ communities to prepare and sell products according to market needs.</p>		
 <p>New or improved sustainable tourism products exist (e.g., CBT, activities, handicrafts) (target: at least 6 by 2022)</p>	<p>Overall, <b>35 new/improved</b> sustainable tourism products have been developed and/or improved until the end of the 1<sup>st</sup> semester of 2022, including: 2 tour products in Flores, 7 tour products in Wakatobi, 2 new handicraft products in Flores, 2 new handicraft products in Wakatobi, 22 improved/ adapted handicraft products in Wakatobi.</p> <p><b>Flores Tour Products:</b>  <u># 3 new/ improved sustainable tourism products with DTS/Manumadi:</u>  <u>2 of the 3 targeted tour products finalized and promoted by DTS/ Manumadi in Flores</u></p>	<ul style="list-style-type: none"> <li>• Monitor guesthouse development in Todo Village by Bank NTT and</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p><b>For Flores and Wakatobi</b></p> <p>Overall: 35 new/ improved products exist</p> <p>2 tour products finalised and promoted in Flores</p> <p>7 tour products finalised and promoted in Wakatobi</p> <p>2 new handicraft products finalised and promoted in Wakatobi, and 22 handicraft products improved/ adapted</p> <p>2 new handicraft products finalised and promoted in Flores.</p>	<ul style="list-style-type: none"> <li>• Sustour in partnership with DER Touristik Suisse (DTS) and Manumadi inbound agent, have jointly facilitated and supported the development of 3 sustainable tour products in Flores (Pemo, Todo, Waelolos), based on a joint inspection with DTS and Manumadi in 2019. 2 out of the 3 selected products were finalized and started promotion in 2021. The 3rd product (Todo) is currently promoted as part of the overland product ‘en route’, until the development of the traditional guesthouse (hosted in a Niang building) is finalised by Todo community. Once the guesthouse is operational, Todo will be promoted as single-standing overnight product by DTS/Manumadi.</li> <li>• In 2022, Pemo, Todo and Waelolos villages generated income from tourist visits, either through Manumadi as their partner Tour Operator, or independent sales.             <ul style="list-style-type: none"> <li>○ <u>Pemo: Total sales IDR 600,000</u> <ul style="list-style-type: none"> <li>- Manumadi sold the tour product on 25 and 30 May 2022 with total income of IDR 600,000 (4 pax).</li> </ul> </li> <li>○ <u>Waelolos: Total sales IDR 4,062,000</u> <ul style="list-style-type: none"> <li>- Manumadi sold the tour product on 4 May 2022 with a total income of IDR 1,092,000 (for 4 pax) and 13 July 2022 with a total income IDR 250,000 (2 pax),</li> <li>- Community’s independent sales to local tourists in 2022: 30 June 2022 generating IDR 1,300,000 (4pax) and IDR 1,420,000 (9 Pax) on 6 July 2022.</li> </ul> </li> <li>○ <u>Todo: Total sales IDR 1,500,000</u> <ul style="list-style-type: none"> <li>- Community’s independent sales to local tourists in 2022: 19 April 2022 generating IDR 1,500,000 (5 Pax).</li> <li>- Community’s independent sales to local and International Tourist in 2020: IDR 95.008.000; in 2021: IDR 85.258.000.</li> </ul> </li> </ul> </li> </ul> <p>Furthermore, DER Touristik Group Germany, through DER Touristik Foundation, engaged in a 1-year partnership with DMO Flores to further strengthen the 3 communities (Pemo, Todo and Waelolos) in Flores. The 1-year contract supports through a EUR 20,000 fund. The capacity building is carried out</p>	<p>Manggarai District Government</p> <ul style="list-style-type: none"> <li>• Monitor results, outcomes/ impact towards partners/trainers and beneficiaries</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>through training and coaching (COCOS) as well as supporting facilities for tourism activity. This training and coaching activity was entrusted by DTG Foundation to DMO Flores as implementor, to further improve knowledge in tourism and the service provided by the communities.</p> <p><b># 2 new/ improved sustainable tourism products with I Like Local:</b></p> <p><u>2 of the targeted tour products are finalized</u></p> <ul style="list-style-type: none"> <li>• Sustour engaged in partnership negotiations with I Like Local, a sustainability-oriented international online marketplace for tourism products to engage in the promotion and facilitation of 2 high-potential villages: Warloka Pesisir and Waelolos. Sustour facilitated the formation of a tourism group (Pokdarwis), supported the assessment of attractions for tour packages, and facilitated the villages participation on COCOS training and coaching (linked to output 2.2). ILL have selected and engaged with a 'Local Ambassador' in Manggarai Barat to support the villages in their tour itinerary development and customer management.</li> <li>• The local communities worked together with the Local Ambassador to identify potential tourism objects (nature, culture, and culinary). Eventually, Warloka Pesisir and Waelolos each have 1 tour product with a 2N1D package. The 'Local Ambassador', who is also a Tour Operator, also conducted the trial of the tour products that have been developed to make sure the quality of the experience and the readiness of local community to host visitors. This product has started to be sold via direct marketing to tourists by the host communities and the 'Local Ambassador'. To increase market reach, the Local Ambassador is preparing to promote on online platform such as Atourin by the 2<sup>nd</sup> semester of 2022.</li> </ul>	
	<p><b>Wakatobi Tour Products:</b></p> <p><b># 1 new/ improved sustainable tourism product (including 5 villages/ communities) with Tari Travel:</b>  <u>the product including all 5 villages/ communities has been finalized</u></p> <ul style="list-style-type: none"> <li>• Sustour in partnership with Tari Travel DMC have jointly facilitated and supported the development of 1 sustainable tour itinerary in Wakatobi: an island-hopping experience covering the 3 islands of</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor results, outcomes/ impact towards partners/trainers and beneficiaries</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>Wangi-Wangi, Kaledupa and Tomia, highlighting the 5 villages of Kollosoha, Kahianga, Tanomeha and Horuo and Mantigola.</p> <ul style="list-style-type: none"> <li>In 2021, the 5 selected villages have received a series of trainings and coaching sessions delivered by Wakatobi Sintasu (linked to output 2.2. COCOS program) in order to improve their product quality and management. The improvement efforts have been monitored by Wakatobi Sintasu and Tari Travel, facilitated by Sustour. Tari Travel engaged to play a vital role in communicating tourism market trends and needs through training and coaching, and provision of inputs to the development of training modules. Tari Travel has provided insights into the characteristics of visitors, service techniques to guests, product combinations, administrative arrangements, to pricing and commissions. Tour products for each village have been developed, highlighting local wisdom and sustainability aspects. In 2022, SUSTOUR facilitated the ‘Local Ambassadors’ in assisting the 5 villages in creating videos and photos. These videos and photos are set to be promotional material in social media or for existing and potential agents.</li> </ul>	
	<p><u># 5 new/ improved sustainable tourism products with I Like Local:</u> <u>7 products have been finalized</u></p> <ul style="list-style-type: none"> <li>Sustour engaged I Like Local (ILL) as partner, a sustainability-oriented international online marketplace for tourism products to collaborate in the promotion and facilitation of product improvements in Wakatobi. 7 potential communities/ hosts were selected together with I Like Local. In 2021, 1 local partner was selected as ‘Local Ambassador’, and later 3 other ‘Local Ambassador’ representatives from the other 3 islands were selected to support the communities in the online bookings and communicating with guests. The 4 ‘Local Ambassadors’ were connected and trained by ILL in tour management (including operating the platform, communicating with communities,).</li> <li>In 2022, Sustour facilitated a workshop for the ‘Local Ambassadors’ in the practice of uploading content on the online marketplace. Besides the I Like Local platform, they also connected the tour products to sustainability-oriented domestic online marketplace (<b>Luvtrip</b> and (soon) <b>Atourin</b>) so they can reach a wider market. The tour products listed and promoted in Luvtrip are <a href="#">Liya Togo Village</a>,</li> </ul>	<ul style="list-style-type: none"> <li>Monitor results, outcomes/ impact towards partners/trainers and beneficiaries</li> </ul>

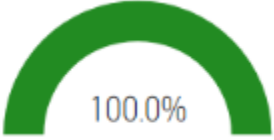
Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p><a href="#">Tanomeha Village</a>, <a href="#">Pajam Village</a>, <a href="#">Bajo Tribe</a>, <a href="#">Kahianga Village</a>, <a href="#">Hondue Beach</a>, <a href="#">Blacksmith Village Binongko</a></p> <ul style="list-style-type: none"> <li>In 2021, Sustour encouraged Liya Togo Village to participate in the national level Tourism Village Award (Anugerah Desa Wisata Indonesia / ADWI) by the MoTCE. Liya Togo Village was shortlisted as the top 50 villages in Indonesia.</li> <li>During the 1<sup>st</sup> semester of 2022, Sustour encouraged the ‘Local Ambassadors’, who are also involved being trainers in the COCOS program, to facilitate the 5 selected villages in participating in the national level Tourism Village Award (Anugerah Desa Wisata Indonesia / ADWI) 2022 by the MoTCE. Out of 3.419 villages that registered for the award, Kahianga Village and Kolosoha Village were named part of the 300 best villages in Indonesia, while Tanomeha Village was named part of the 500 best villages in Indonesia. Only 2 of the villages (Horuo-Mantigola and Pajam) were not selected administratively.</li> <li>In this product development approach, the ‘Local Ambassadors’ are encouraged to have a role in the development of tourism villages, especially in the aspect of connectivity to the market. This is done by considering the capacity of the community who still have difficulties in reaching the market and in foreign languages (English). For this collaboration to run professionally, SUSTOUR has encouraged a cooperation agreement (MoU) between the Local Ambassador and the communities.</li> </ul>	
	<p><b>Flores Handicraft/ Souvenir Products:</b></p> <p><u># 2 new/ improved sustainable tourism products with <i>Du’Anyam</i>: the 2 products are finalized</u></p> <ul style="list-style-type: none"> <li>Sustour in collaboration with Du'Anyam conducted a feasibility and market study for local handicraft development in Manggarai Barat. The feasibility study and market surveys were conducted during the 1st semester 2021, and identified high potential products, producers and markets. Both studies were supported also by the Dinas Pariwisata Manggarai Barat.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor results of intervention further for replication of public and/or private sectors</li> </ul>

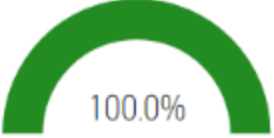
Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<ul style="list-style-type: none"> <li>Based on the results of the surveys, in 2021, Du'Anyam and Sustour have developed a pilot program approach in close collaboration with the Dinas Pariwisata Manggarai Barat. The pilot focused to train and coach 16 MSME's (producers and producer groups) in Manggarai Barat in the development/adaptation of their products as to align to market needs while considering sustainability aspects. The training and coachings were implemented between October to December 2021 for 16 MSMEs in Manggarai Barat. The 2 best producer groups were selected to receive product design and market consultation - these are Kelompok Rumah Pekerti and Tersco.</li> <li>In 2022, Kelompok Rumah Pekerti underwent consultation and coaching by Du'Anyam to produce 2 new product prototypes: a tissue holder and a placemat, combining unique West Manggarai wicker technique and ikat weave fabric. Promotional materials such as a product catalogue, brochure, story tag, and photoshoot guideline were developed for these new prototypes. The new products have received sample orders (6 types of products, including the new product developed) from several potential buyers. Both products are demanded by the accommodation industry and tourist boats since they incorporate traditional elements.</li> <li>Dinas Pariwisata Manggarai Barat committed to a replication of the program in 2022. The program has been officially admitted into the RPJMD (Medium Range Regional Development Plan) 2021-2026 and foresee a spending of IDR 250,000,000 for 15 MSMEs. Du'Anyam has actively engaged with Dinas Pariwisata to implement KREBA 2022. The process is still ongoing. Du'Anyam has sent the MoU to Dinas Pariwisata which is currently still under review.</li> </ul>	
	<p><b>Wakatobi Handicraft/ Souvenir Products:</b></p> <p><u>#2 new/ improved sustainable tourism products with <i>Du'Anyam</i>:</u>  <u>2 new products are finalized, and 22 products were improved/adapted by the local producer groups</u></p> <ul style="list-style-type: none"> <li>In 2021, Sustour and Du'Anyam conducted a feasibility study of local handicraft development in Kahianga to determine the high-potential products, producers, and markets. The results of the surveys were used by the village of Kahianga, the Dinas UMKM (MSME), and the Dinas Perindag</li> </ul>	

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>(industry) for further planning. The training and coaching activity was co-funded by Sustour, Village Government, Dinas Perindag (industry), and Dinas UMKM (MSME).</p> <ul style="list-style-type: none"> <li>• In 2021, Du'Anyam then conducted the training program for the 3 producer groups in Kahianga Village. As a result of the program, 2 new prototypes including promotional materials such as a product catalogue, brochure, story tag, and photoshoot guideline were developed. The 2 new products are bamboo coasters and bamboo food containers, utilizing the traditional technique, and the abundant bamboo of Kahianga Island. The coaching sessions conducted by Du'Anyam furthermore resulted in additional 22 products that were improved by the communities as based on the inputs received.</li> <li>• The 3 communities have been able to connect to the local hospitality industry in Wakatobi (Hotel Mira, Resto Nua Indah), and other businesses outside Wakatobi (North Maluku). The products are also promoted on online marketplace (Shopee and Facebook). By December 2021, the 3 producer groups were able to sell the 24 products (income IDR 23,855,000)</li> <li>• In the first semester of 2022, the 3 producer groups were able to sell the local product to the local market (household) around Tomia Island. The 2 local products of Kahianga won a regional level competition held by the Provincial government of Southeast Sulawesi 'Hallo Festival Southeast Sulawesi' under the creative product category. After the festival, Rebila group received product orders (21 products: 12 Busara and 9 tissue boxes) which amounted to an additional income of IDR 3,150,000. The total income generated by the local producers reached IDR 4,750,000.</li> </ul>	
<p>Tourism market actors offering new or improved sustainable tourism products (target: 4 businesses by 2022, baseline 0 by 2018)</p>	<p><b>Flores and Wakatobi Tour Products:</b></p> <p>Tourism market actors in Flores and Wakatobi have promoted the new or improved sustainable tourism products since 2021. The partner TO's will follow and monitor the development of the products (villages/ communities) and performed a final check of the products before they go online on the websites and/ or enter printing for offline catalogues.</p> <p>The following list of <u>Tourism Market Actors</u> already offer or plan to offer/ promote the new or improved tour products:</p>	<p>Monitor results, outcomes/ impact towards partners/trainers and beneficiaries</p>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
 <p><b>100.0%</b> <b>for Flores and Wakatobi</b></p> <p>7 businesses (Asia 365, Manumadi, Pemo CBT, Waelolos CBT, Todo CBT, ILL, Luvtrip) have offered the new / improved products to market</p>	<ul style="list-style-type: none"> <li>In 2022, <u>DER Touristik Suisse</u> with Asia 365 has continued to promote the villages included (ENGAGE – <a href="#">Round Trip Flores</a> and Round-Trip Original Flores) and will start to actively push the promotion in November. Other DER Touristik Group brands are also in the talks to start promoting the villages soon (e.g Manta Travel, Kuoni, Meiers Weltreisen).</li> <li><u>Manumadi</u>: Manumadi has offered 2 products (Flores Overland with Pemo Village and Waelolos Day-Trip) and achieved to sell Flores Overland with Pemo village in July 2021. In 2022, Manumadi sold the 2<sup>nd</sup> and 3<sup>rd</sup> tour to Pemo Village. Manumadi also successfully sold the Waelolos Village tour product during 1<sup>st</sup> semester of 2022.</li> <li><u>Caraka</u>: promotional material sent for their consideration, as an alternative to inspection trip.</li> <li><u>Flores Exotic Tours (replaces PEAK DMC)</u>: plans to promote after development of product with Dinas Pariwisata Nagekeo and DMO Flores potentially in 2023.</li> </ul> <ul style="list-style-type: none"> <li><u>I Like Local</u>: the products have been uploaded into their platform; however, the promotion is on hold due to an internal issue as a result of the pandemic.</li> <li>Tari Travel: promotional material finalised yet on hold until reopening for tour operations.</li> <li><u>Local Communities (CBT)</u>: All the communities in Flores have been able to promote their tour products independently, both to walk-in guests and through other Tour Operators and DMCs.</li> <li><u>Luvtrip</u>: launches 7 Wakatobi’ tour products on their platform and promotes the content on their social media.</li> <li><u>Atourin</u>: has been introduced to Wakatobi’ local ambassadors and plans to have a cooperation with providing tour products on their platform. It could not yet be completed owing to temporary technical issues. Atourin is also involved in the MoTCE program of tourism village development to do training and coaching in 4 villages in Wakatobi (Liya Togo, Pajam, Tanomeha, Kulati).</li> </ul>	
<p>Tourism actors increasingly selling locally sourced agricultural/artisanal products (target: at least 2 products)</p>	<p><b><u>Handicraft/ Souvenir Products:</u></b></p> <p><b>Flores:</b></p>	<p>Monitor results, outcomes/ impact towards partners/trainers and beneficiaries</p>



Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p>sales increase of 20% (IDR) by 2022, baseline 2019)</p>  <p><b>Flores and Wakatobi</b></p> <p>The 3 local producer groups of Kahianga village in Wakatobi generated IDR 4.750.000 from the new / improved product sales in 2022.</p> <p>1 local producer group from Labuan Bajo generated IDR 2,385,000 from the 2 new products in 2022</p>	<p>After the finalisation of the coaching process by Du’Anyam facilitated by Sustour in 2022, Rumah Pekerti has received an additional income of IDR 2,385,000 from the new product (placemats). The new products have received sample orders (6 types of products, including the new product developed) from several potential buyers, including orders from Jayakarta which are still in the process of working on samples due to customer requests. Both products are demanded by the accommodation industry and tourist boats since they incorporate traditional elements Rumah Pekerti was also invited to join several events like the G20 Spouse Event dan President Jokowi’s visitation to Manggarai Barat. Product sales are also helped by BPOLBF through their tourism supply chain program.</p> <p><b>Wakatobi:</b></p> <p><b>#1 Du’ Anyam:</b> The new products are under curation process and if the quality is deemed up to standard, may start promotion to potential buyers.</p> <p><b>#2 Local producers:</b> The 3 local producer groups have started to sell their improved products to souvenir shops, hotels, and other outlets (B2B) since July 2021, generating an income of IDR 23,855,000 in 2021 (increase of 823% compared to 2020). Between January – June 2022, the 3 producer groups were able to sell the local product to the local market (income IDR 4,750,000).</p>	
<p>Satisfaction level of local population involved in new or improved sustainable tourism products has increased by 30% (50% answers are “satisfied and very satisfied”) by 2022</p>	<p><b>Flores &amp; Wakatobi Tour Products:</b></p> <ul style="list-style-type: none"> <li>• Flores</li> </ul> <p>Based on the local satisfaction survey conducted in December 2021 in the 3 pilot villages of Pemo, Todo and Waelolos, the satisfaction level of the local population involved in the tour product development with DTS, Manumadi and DMO Flores is:</p>	<ul style="list-style-type: none"> <li>• Distribute the final satisfaction survey before December 2022</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until Dec 2022
 <p><b>Overall local satisfaction:</b> very satisfied 39% and satisfied 54% in Dec 2021</p>	<ul style="list-style-type: none"> <li>○ Waelolos: 38% very satisfied, 62% satisfied</li> <li>○ Pemo: 19% very satisfied, 67% satisfied</li> <li>○ Todo: 31% very satisfied, 52% satisfied</li> </ul> <p>The survey was distributed to POKDARWIS members of each village, village government representatives, and local guides, with a total of 25 respondents (17 m / 8 f) in each 3 villages.</p> <ul style="list-style-type: none"> <li>● Wakatobi</li> </ul> <p>Based on the local satisfaction survey conducted in December 2021 in the 5 pilot villages of Horuo-Mantigola, Kollosoha, Tanomeha, and Kahianga, the satisfaction level of the local population involved in the tour product development with Tari Travel and Wakatobi Sintasu is:</p> <ul style="list-style-type: none"> <li>○ Kahianga: 35% very satisfied, 64% satisfied</li> <li>○ Kollosoha: 15% very satisfied, 76% satisfied</li> <li>○ Horuo – Mantigola: 84% very satisfied, 0% satisfied</li> <li>○ Tanomeha: 38% very satisfied, 59% satisfied</li> </ul> <p>The survey was distributed to POKDARWIS members of each village, with a total of 60 respondents (25 m / 35 f) from 5 villages.</p> <p><b><u>Wakatobi Handicraft Products:</u></b></p> <p>Based on the local satisfaction survey conducted in December 2021 in Kahianga Village, the satisfaction level of the local population involved in the tour product development with Du'Anyam is <b>48% very satisfied and 49% satisfied</b>. The survey was distributed to each craftsmen/woman, with a total of 30 respondents (9 m / 21 f).</p> <p>Final satisfaction survey will be distributed by the end of 2022.</p>	
<p><b><u>Output 2.2: The market for advisory services for tourism businesses in sustainable tourism promoted</u></b></p>		

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p>This intervention area seeks to overcome the current limitation of professional advisory services necessary to improve service and product quality of local SMEs such as accommodations, F&amp;B establishments, and local communities desired by a more demanding and sustainability-seeking segment of visitors. The intervention area pursues to improve the service provision of existing advisory service providers in key areas such as sustainability in tourism, hospitality and business management, F&amp;B products, promotion, financial literacy, tour guiding, waste management, etc. while streamlining sustainability as part of the program.</p>		
<p>New or improved Tourism advisory service products incl. ST aspects exist (e.g., HoCo, TOCo, ToST and CoCo) (Target: at least 2 by 2022, baseline 0, 2018).</p> <div data-bbox="174 767 450 906" style="text-align: center;"> <p>100.0%</p> </div> <p><b>for Flores and Wakatobi</b> 5 new/improved advisory service products exist</p>	<p><b>Flores and Wakatobi:</b> <u># 3 new/ improved tourism advisory service products for the hospitality sector with Excellence Plus Indonesia (EPI): 3 products are finalized</u></p> <p><b>Flores and Wakatobi:</b> <u>New/ improved tourism advisory products: #1: Hops - product #2: CHSE – product #3 SHO-M</u></p> <ul style="list-style-type: none"> <li>• SUSTOUR engaged in a partnership with Excellence Plus Indonesia (EPI) as advisory service provider for hotels and other accommodation establishments. As part of the pilot collaboration with SUSTOUR, EPI co-developed 3 advisory products, the 1st product is a course to promote the application of sustainability practices as part of business operations (Hops), the 2nd product is a course in response to the COVID-19 pandemic which focusses on cleanliness, health, safety and environmental sustainability (CHSE) as a step to re-open safely for future tourists; and the 3rd product is a course on Sustainable Hospitality Operations for Managers (SHO-M).</li> <li>• 1st advisory product: ‘Hospitality Practices on Sustainability’ (Hops). The course contains 3 modules as follows: (1) Sustainability in Tourism; (2) Sustainable Business Practices (Responsible Hotel Management, Hotel Operations, Employment Practices, and Community Engagement), and (3) Promoting Your Sustainable Business’.</li> <li>• 2nd advisory product: ‘Cleanliness, Health, Safety &amp; Environmental Sustainability’ (CHSE) to operate business in the era of new normal.</li> </ul>	<ul style="list-style-type: none"> <li>• Disseminate results and approach of intervention for replication by public and/or private sectors</li> <li>• Monitor outcomes/ impact towards partners/trainers and beneficiaries</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<ul style="list-style-type: none"> <li>• 3rd advisory product: Sustainable Hospitality Operations for Managers (SHO-M) which was finalized in 2022. The course contains 2 modules: (1) Self-Management, and (2) Staff Management.</li> <li>• All 3 courses entail various documents directed at learners and teachers (PPT, Trainer Guides, Trainer Handbook and Participant’s Toolkit). All training &amp; coaching materials were aligned to international standards, Indonesian law, and best practices.</li> <li>• Hops and CHSE were both successfully implemented in Flores (Labuan Bajo) and Wakatobi in 2020 and 2021 and replicated by Excellence Plus Indonesia (EPI) funded by the local governments of Wakatobi, Manggarai Barat, Ende, and Ngada.</li> <li>• SHO-M was implemented in Flores and Wakatobi between February – April 2022. 4 hotels in Labuan Bajo and 4 hotels in Wakatobi participated the pilot implementation, with a total of 4 participants from Wakatobi (4f) and 4 participants from Flores (2m / 2f). The pilot covered 2 training modules over 3 days with an additional 2 coaching sessions for each hotel. The result of the implementation showed an average increase of 57% in internal improvements in the application of sustainable practices (e.g stock management to prevent waste, good practices in staff management).</li> </ul> <p><b>Flores and Wakatobi:</b></p> <p><u># 1 new/ improved tourism advisory service products for local communities with <b>DMO Flores and Wakatobi Sintasu:</b></u></p> <p><u>Product finalized</u></p> <ul style="list-style-type: none"> <li>• Sustour partnered with DMO Flores and Wakatobi Sintasu as local advisory service providers in Flores and Wakatobi, respectively. As part of the pilot collaboration with SUSTOUR, DMO Flores and Wakatobi Sintasu co-developed and started to sell an advisory product - training and coaching course - to promote the application of community-based tourism principles and practices as well as streamline sustainability practices as part of the community offers to tourists. The course is called Community Coaching on Sustainability (COCOS). The COCOS program covers the basic topics of community-based tourism development which are aligned with market needs through a collaboration with Tour</li> </ul>	<ul style="list-style-type: none"> <li>• Disseminate results and approach of intervention for replication by public and/or private sectors</li> <li>• Monitor outcomes/ impact towards partners/trainers and beneficiaries</li> <li>• Facilitate villages to submit inputs for community tourism development in the</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>Operators, including: (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety &amp; Environmental Sustainability to welcome guests in the era of new normal; (3) Organizational Strengthening for Communities; (4) Financial Literacy; (5) Tour Product Development and Trip Management, (6) Tour Guiding Skills; (7) Culinary Development (local cuisine); (8) Waste Management; (9) Guesthouse/ Homestay Operations. By the end of 2021, 9 out of 9 modules were finalized. All modules entail various documents directed at learners and teachers (PPT, Trainer Guides, Trainer Handbook and Participant’s Toolkit). All training &amp; coaching materials are aligned to market needs through inputs from Tour Operators (DTS/ Manumadi as well as Tari Travel) as part of output 2.1 tour product development. Furthermore, the modules are aligned with international and national sustainability standards and best practices and adapted to the local contexts.</p> <p><u>Flores</u></p> <ul style="list-style-type: none"> <li>• In 2021, DMO Flores has successfully conducted the pilot training and coaching for all 3 pilot villages (Pemo, Todo and Waelolos) with 22 coaching sessions. The COCOS program was successfully replicated in the districts of Manggarai, Nagekeo, Ngada, and Sikka, funded by the respective local Dinas Pariwisata. The courses replicated comprise Sustainable Tourism, Culinary Development (local cuisine), Waste Management, and Guesthouse/ Homestay Operations.</li> <li>• In 2022 DMO Flores conducted COCOS replication in Pajoreja Nagekeo Village (income IDR 3,500,000). DMO Flores received an additional project from DER Touristik Group (DTG) via DER Touristik Foundation to continue the development of the 3 pilot villages, worth above EUR 20,000.</li> <li>• DMO Flores is also appointed by the Manggarai Tourism Office to support their 2 assisted villages: Loha and Kuwus Villages in human resources development (IDR 2mio/month).</li> </ul> <p><u>Wakatobi</u></p> <ul style="list-style-type: none"> <li>• By 2021, 5 out of the 5 pilot communities/villages (Kahianga, Kollosoha, Tanomeha, Horuo and Mantigola) were successfully trained and coached in the COCOS pilot by Wakatobi Sintasu. Furthermore, several parties successfully replicated the COCOS program in other communities/villages in Wakatobi. YKAN replicated and adapted the Culinary Development (local</li> </ul>	<p>Musrenbang (Village Development Planning)</p>


Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>cuisine) and Waste Management modules for implementation in Kulati Village. The implementation was fully funded by YKAN. The Village Government of Tanomeha funded the implementation of the Culinary Development (local cuisine) and Waste Management modules.</p> <ul style="list-style-type: none"> <li>• As of 2022, Wakatobi Sintasu in collaboration with Sustour successfully delivered 7 out of 7 Training of Trainer Programs (ToTs) to 17 local trainers in Wakatobi. The last ToT on the topic of the Tour Guiding Skills was delivered on 5-6 March 2022.</li> <li>• Facilitated by Sustour, Wakatobi Local Platform (SATGAS) and Wakatobi Sintasu conducted pitching sessions regarding further training and coaching replications in the pilot villages. All villages have positively responded to this and committed to include the remaining modules in their 2022 budget allocation, especially in the topic of Skills of Tour Guide, Local Culinary, and Waste Management.</li> <li>• Facilitated by Sustour, Wakatobi Local Platform (SATGAS) and Wakatobi Sintasu also conducted monitoring and evaluation in February 2022 to the 5 selected villages to identify the things that need to be followed up and become program recommendations for the government.</li> <li>• Besides COCOS, by involving stakeholders in developing tourism villages, SUSTOUR has succeeded in encouraging the MoTCE to conduct training and coaching in four villages in Wakatobi. Three of them (Liya Togo, Pajam, and Kulati) are villages assisted by the WISATA II project, and the 4th (Tanomeha) is a village assisted during the SUSTOUR project. The duration of the training and coaching is until the end of 2023 with a total of 18 months.</li> <li>• Facilitated by SUSTOUR, the trainers who also act as local ambassadors encouraged 5 villages to participate in the national level Tourism Village Award (Anugerah Desa Wisata Indonesia / ADWI) 2022 by the MoTCE. Eventually, from a total of 3.419 registered villages, Tanomeha Village is included in the top 500 tourism villages, while Kahianga Village and Kollosoha Village are included in the top 300 tourism villages in Indonesia.</li> </ul> <p><b>Flores &amp; Wakatobi:</b></p>	

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p><b># 1 new/ improved tourism advisory service products for local communities with <u>Du Anyam</u>:</b></p> <p><u>Product finalized</u></p> <ul style="list-style-type: none"> <li>In 2021, Sustour and Du’Anyam developed and finalized 3 modules on Sustainable Handicraft Development: (1) Sustainable Supply Chain Management; (2) Storytelling for Handicraft Products; (3) Storytelling as Attraction. The modules were developed to be piloted as part of the handicraft development interventions in Wakatobi and Manggarai Barat. All 3 modules could be successfully tested and implemented in 2021 until early 2022.</li> <li>Du’Anyam has further replicated the 3 modules all over Indonesia in 2021 to MSMEs and internship program. In 2022, the modules were replicated in free webinars, reaching to around 400 participants from Medan, Manggarai Barat, and Jabodetabek area.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor replication and further uptake of products by market</li> <li>Encourage dissemination of program to potential partners (public &amp; private sector) in both destinations and beyond</li> </ul>
<p>Service providers (LReN, consultants, associations etc) selling new or improved advisory services on a commercial basis by 2022 (target: 2 Service providers by 2022, baseline 0 by 2018)).</p> 	<p><b>Service provider #1: Excellence Plus Indonesia (EPI) with 17 local trainer/coaches (13 m / 4 f)</b></p> <ul style="list-style-type: none"> <li>The 1<sup>st</sup> partner service provider is Excellence Plus Indonesia (EPI), a national service provider based in Jakarta. The implementation model of EPI involves local trainers and coaches from Flores and Wakatobi who are trained under EPI to professionally implement the new advisory service products CHSE, Hops and SHO-M. In 2021, 9 trainers and coaches (7 m / 2 f) from Flores and 3 local trainers/coaches (2 m / 1 f) from Wakatobi were trained in the implementation of CHSE and Hops. Besides, EPI trained 4 trainers/coaches (3 m / 1 f) from outside Flores and Wakatobi for a replication of the programs in other destinations. In 2022, EPI trained 4 trainers / coaches in Wakatobi (3 m / 1 f), where 3 trainers are also HOPS trainers; and 3 trainers / coaches in Flores (3 m) where all trainers are also HOPS trainers. In 2021, EPI earned IDR 146,000,000. The HOPS program was replicated in Ngada district (Flores), funded by the local Dinas Pariwisata Ngada.</li> <li>In the 1<sup>st</sup> semester of 2022, EPI delivered the SHO-M pilot in Labuan Bajo and Wakatobi and targets a further replication of SHOM, HOPS &amp; CHSE program in Flores and Wakatobi. With the pilot implementation in Flores and Wakatobi for 4 hotels in each destination supported by SUSTOUR, EPI earned IDR 24,310,000 (2% of YTD 2022).</li> </ul>	<ul style="list-style-type: none"> <li>Encourage existing partners to replicate further within and beyond destination targeting public/ private sector funding</li> <li>Facilitate expansion of successful programs by additional service providers beyond destinations</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p><b>For Flores and Wakatobi</b></p> <ul style="list-style-type: none"> <li>- 4 service providers sell the new/ improved products</li> <li>- With 53 trainers/coaches (33 m/20 f)</li> </ul>	<p><b>Service provider #2: DMO Flores</b> with 19 local trainer/coaches (12 m / 7 f)</p> <ul style="list-style-type: none"> <li>• The 2<sup>nd</sup> partner service provider is DMO Flores, a local training service provider in Flores. Sustour and DMO Flores have collaborated on the development and pilot implementation of the COCOS program in the 3 pilot villages of Pemo, Todo and Waelolos. Overall, 19 local trainer/ coaches (12 m / 7 f) were trained during Training of Trainers (ToT) programs of COCOS modules by DMO Flores and Sustour between 2020 – 2021. Sales of the new COCOS advisory service product by DMO Flores started in 2020. In 2021, the implementation continued in the 3 villages with the training on selected modules, 22 coaching sessions, and 4 followed by General Coaching sessions.</li> <li>• DMO Flores and their FReN members successfully replicated and sold the new courses to the local governments in Flores. Overall, a total of IDR 66,000,000 was earned by the DMO Flores and their FReN members in 2021 through the COCOS replication. In 2022, DMO Flores conducted COCOS replication in Pajoreja Nagekeo Village (income IDR 3,500,000) funded by Dinas Pariwisata Kabupaten Nagekeo. DMO Flores received an additional project from Der Touristik Group (DTG), via DER Touristik Foundation, to continue the development of the 3 pilot villages, worth above EUR 20.000.</li> <li>• In addition to that, in 2022 one of the Master Trainers from DMO Flores was also appointed by the West Manggarai Tourism Office to support their 2 assisted villages (Loha and Kuwus) for the FASMA DEWI (<i>Fasilitasi Masyarakat Desa Wisata – Community Facilitation for Tourism Village</i>) Program for a 10-month training and coaching program. This program amounts to a total income of around IDR 2,000,000 per month for the facilitator (IDR 8mio up to June 2022).</li> </ul>	
	<p><b>Service provider #3: Wakatobi Sintasu</b> with 17 local trainer/coaches (8 m / 9 f)</p> <ul style="list-style-type: none"> <li>• The 3<sup>rd</sup> partner service provider is Wakatobi Sintasu, a local service provider in Wakatobi. SUSTOUR and Wakatobi Sintasu have collaborated on the development and pilot implementation of the COCOS program in the 5 pilot villages of Kahianga, Tanomeha, Kollosoha, Horuo and Mantigola. While the implementation of the 1<sup>st</sup> 3 trainings and coachings were financed by Sustour as pilot in</li> </ul>	



Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>2021, the last topic (Tour Product Development and Strengthening Tour Guide Skills) was financially supported by Wakatobi Sintasu in early 2022.</p> <ul style="list-style-type: none"> <li>• Overall, between 2021 to 2022, 17 trainers (8 m / 9 f) of Wakatobi Sintasu have been trained through Training of Trainers (ToT) programs by Wakatobi Sintasu and Sustour on the topics of (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety &amp; Environmental Sustainability; (3) Organizational Strengthening for Communities Organizational Strengthening for Communities; (4) Culinary Development (local cuisine); (5) Waste Management, (6) Tour Product Development and Trip Management, (7) Strengthening Tour Guide Skills.</li> <li>• Until December 2021, Wakatobi Sintasu earned a total of IDR 114,548,500 from COCOS replications. In continuing the implementation of the training, Wakatobi SINTASU encourages local government through the SATGAS to contribute to the development of tourism villages. Wakatobi SINTASU also accompanied 5 selected villages to participate in the national level Tourism Village Award (Anugerah Desa Wisata Indonesia / ADWI) 2022 by the MoTCE. These encouragements help villages to be recognized by local and national governments to be assisted in the development of tourism villages in the future.</li> <li>• In addition to COCOS, by involving stakeholders in developing tourism villages, SUSTOUR encouraged MoTCE to conduct training and coaching in 4 villages in Wakatobi. 3 of them (Liya Togo, Pajam, and Kulati) were villages assisted by the WISATA II project, and the 4th (Tanomeha) is a village assisted during the SUSTOUR project. The duration of the training and coaching is 18 months, starting from mid-2022 until the end of 2023.</li> </ul> <p><b>Service provider #4: <u>Du'Anyam</u></b></p> <ul style="list-style-type: none"> <li>• <b>The 4<sup>th</sup></b> partner service provider is Du'Anyam, a professional social enterprise in the field of craft development. SUSTOUR and Du'Anyam have developed and finalized 3 modules on Sustainable Handicraft Development. These were piloted in Kahianga Village Wakatobi and Labuan Bajo in 2021 until early 2022.</li> </ul>	

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<ul style="list-style-type: none"> <li>In Wakatobi, the pilot implementation was co-funded by Dinas UMKM (MSME), Dinas Industry, Kahianga Village Government in 2021. Total sales revenue generated by Du’Anyam through this activity is IDR 119,000,000.</li> <li>In Flores, the pilot training &amp; coaching program is called KREBA and was implemented for 16 MSMEs in Labuan Bajo. Du’Anyam earned a total of IDR 91,375,000 with the implementation of the KREBA program in 2021, and another IDR 91,375,000 on early 2022 (6% of YTD 2022 income of Du’Anyam).</li> <li>KREBA is set to be replicated by the local government of Manggarai Barat in 2022, with a total budget of IDR 250,000,000. The implementation of this plan is still ongoing independently between Du’Anyam and Dinas Pariwisata.</li> <li>Du’Anyam has also replicated the modules for free webinars in Medan, West Manggarai, and Jabodetabek area with a total reach of 400 participants.</li> </ul>	
<p>Satisfaction level of local tourism businesses receiving advisory services is at least 50% (answers are “satisfied and very satisfied”) by 2022.</p>  <p><b>For Flores and Wakatobi</b></p>	<p><b><u>Service provider #1: Excellence Plus Indonesia (EPI)</u></b></p> <p><b>Wakatobi:</b></p> <p>In 2021, the pilot implementation of HOPS modules 2, 3 and 4 in Wakatobi as by EPI and facilitated by Sustour, involved 4 hotels with 12 participants (2 m / 10 f). Based on the satisfaction survey, 100% of the participants found this training very satisfying and satisfying.</p> <p>In 2022, Pilot implementation of SHOM module 1 &amp; 2 in Wakatobi conducted by EPI and facilitated by Sustour, involved 4 hotels with 4 participants (4f). The participants found this training very satisfying (75%) and satisfactory (25%), furthermore found the modules presented useful for managing their hotel operations. 100% of participants found the training and coaching program satisfactory and very satisfying and would recommend it further.</p> <p><b>Flores</b></p>	<ul style="list-style-type: none"> <li>Monitoring results of satisfaction level of businesses receiving advisory services by ‘partner’ service providers</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p>- In 2022, 100% satisfaction level of local tourism businesses receiving advisory services</p>	<p>In 2021, the pilot implementation of HOPS modules 2, 3 and 4 in Labuan Bajo as conducted by EPI and facilitated by Sustour, involved 5 hotels with 13 participants (5 m / 8 f). Based on the satisfaction survey, 100% of the participants found this training very satisfying and satisfying.</p> <p>In 2022, Pilot implementation of SHOM module 1 &amp; 2 in Flores conducted by EPI and facilitated by Sustour, involving 4 hotels with 4 participants (2m / 2f). The participants found this training very satisfying (68.5%) and satisfactory (31.5%), furthermore found the modules presented useful for managing their hotel operations. 100% of participants found the training and coaching program satisfactory and very satisfying and would recommend it further.</p> <p><b><u>Service provider #2: DMO Flores</u></b></p> <p>In 2021, COCOS training and coaching implementation conducted by DMO Flores and facilitated by Sustour involved a total of 358 participants (239 m/ 119 f) in the 3 villages which of Todo, Pemo, and Waelolos as well as in Ruteng (Manggarai District) for replication. Based on the satisfaction survey, overall satisfaction of the modules delivered are 92% satisfied and very satisfied (the detailed percentages can be found in the 2021 annual report).</p> <p><b><u>Service provider #3: Wakatobi Sintasu</u></b></p> <p>In 2021, the COCOS training implementation conducted by Wakatobi Sintasu and facilitated by Sustour involved a total of 210 participants (122 m / 88 f) in the 5 pilot villages of Kahianga, Kollosoha, Tanomeha, and Horuo - Mantigola. Based on the satisfaction survey, overall satisfaction of the modules delivered are 87% satisfied and very satisfied (the detailed percentages can be found in the 2021 annual report).</p> <p><b><u>Service provider #4: Du Anyam</u></b></p> <p><b>Wakatobi</b></p> <p>In 2021, 92% of the participants were satisfied and very satisfied with the training and coaching program in 2021, with a total of 30 craftsmen &amp; craftswomen (9 m / 21 f) from 3 MSME groups involved in the program.</p>	

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p><b>Flores</b></p> <p>In 2021, 89% of the participants were satisfied and very satisfied with the training and coaching program, with a total of 16 craftsmen &amp; craftswomen (6 m / 10 f) from 16 MSME group involved in the program. No coaching activity in 2022 anymore.</p>	
<p><b>Output 2.3: SMKs integrated sustainable tourism in their teaching-learning process and school operation</b></p>		
<p>The concept of Link &amp; Match between vocational schools (SMKs) and the industry exists to overcome the knowledge, behaviour, and skills gap of SMK graduates to be in line with industry needs. <b>SMKN 3 Denpasar</b> and <b>Ramada by Wyndham Sunset Road Kuta</b>, Bali initiated a Link &amp; Match Program in the form of an Industry Class back in 2019. SUSTOUR partners with the school and business to strengthen professional coaching services on industry-linkages and sustainability directed towards tourism SMKs and industry-players in Flores and Wakatobi. The collaboration aims to share best-practice experience between <b>SMKN3</b> as alliance school and <b>Ramada</b> as alliance industry with the Flores and Wakatobi-based SMKs and industries. The training &amp; coaching services will highlight the importance and requirements of a sustainability-oriented hospitality industry through integration of this aspects into program planning and implementation, at schools and industry.</p>		
<p>Vocational schools operate in an eco-friendly / sustainable way (target: 2 SMKs win Adiwiyata Award)</p>  <p><b>For Wakatobi:</b></p> <p>- #1: SMKN 1 Kaledupa --&gt; Awarded with Adiwiyata Provincial Level 2021</p>	<p><b>Flores Vocational Schools:</b></p> <p><u>#2 vocational schools operate in an eco-friendly / sustainable way:</u></p> <p><u>Vocational school #1 SMK Swakarsa Ruteng:</u></p> <p><u>Sustainability Coaching Program as preparation for Adiwiyata Program:</u></p> <ul style="list-style-type: none"> <li>• Precious Island, Sustour’s partner for sustainability coaching to vocational schools, supported SMK Swakarsa Ruteng on their journey to apply eco-friendly and sustainability-oriented school operations.</li> <li>• In 2021, PI delivered 4 training and coaching sessions, where 60 students (24 m / 36 f) 14 teachers (10 m / 4 f) learned how to implement sustainability practices. SMK Swakarsa was also involved in the Global Youth Conference (GYC) in Bali and obtain several achievements (e.g as speaker, moderator, won a student dance competition). These results have sparked a new spirit for SMK Swakarsa Ruteng in implementing sustainability projects and practices within the school, including the Adiwiyata Program. The success of the previous batch of the program has led Precious Island and the school to continue the program in 2022. The program is fully financed with funding from the</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor results and continuation of Sustainability Coaching between Precious Island and SMK Swakarsa Ruteng</li> <li>• Continue to monitor DLH Province NTT to drive the implementation of the Adiwiyata Award in NTT</li> </ul>


Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p><b>For Flores:</b></p> <ul style="list-style-type: none"> <li>- #1: SMKN 1 Labuan Bajo on progress to prepare &amp; submit for Adiwiyata Award Application of sustainability practices in school environment finalized.</li> <li>- #2: SMK Swakarsa Ruteng on progress to prepare &amp; submit for Adiwiyata Award. Application of sustainability practices in school environment finalized.</li> </ul>	<p>school which amounts to IDR 30,000,000, implemented between 2<sup>nd</sup> semester of 2021 until April 2022. 26 participants joined the coaching process, which include 13 teachers (4 f / 9 m) and 13 students (5 f / 8 m).</p> <ul style="list-style-type: none"> <li>• A partnership program was also initiated with the local Environmental Agencies (Dinas Lingkungan Hidup dan Kehutanan/ DLHK) in the districts of Manggarai, Manggarai Barat and Nusa Tenggara Timur province through several meetings and discussions in order to facilitate the implementation of the Adiwiyata program in the targeted districts / province. As result of the discussion series, the provincial DLHK of NTT conducted an Adiwiyata online socialisation event for all DLHKs in NTT province. DLHK Province NTT has already included the Adiwiyata program for Manggarai, Manggarai Barat and Lembata to their 2022 budget plan. In 2022, DLHK Nusa Tenggara Timur is co-funding the second training on Adiwiyata and GPBLHS (Green Movement at School) to all DLHKs in NTT province.</li> </ul> <p><u>Link and Match for Sustainability – Industry Class Program:</u></p> <ul style="list-style-type: none"> <li>• Since Inaya Bay Komodo could not commence the Industry Class Program with SMK Swakarsa Ruteng and SMKN 1 Labuan Bajo as agreed earlier, due to their geographical constraints, SMK Swakarsa Ruteng has faced challenges in accessing other competent industry partners from Labuan Bajo. SMK Swakarsa has made the Link and Match program one of the school's priorities to develop further collaborations with the industry, included in school's promotional material and <i>Prakerin</i> program (<i>Praktek Kerja Industri / Industry Apprenticeship</i>). They will re-establish cooperation with Meruorah Hotel (previous Inaya Bay) since the management has undergone changes in 2022 and is becoming more open to the SMK program.</li> </ul> <p><b>Vocational school #2 SMKN 1 Labuan Bajo:</b></p> <p><u>Sustainability Coaching Program as preparation for Adiwiyata Program:</u></p> <ul style="list-style-type: none"> <li>• Precious Island has also supported SMKN1 Labuan Bajo with a sustainability coaching program on their journey to apply eco-friendly and sustainability-oriented school operations. After initial assessments and discussions with the school management, which were facilitated by Sustour, the</li> </ul>	<p>and with the respective DLHKs in Manggarai (SMK Swakarsa Ruteng) and Manggarai Barat (SMKN 1 Labuan Bajo)</p>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p>program could not yet be materialised in 2021 owing to the pandemic, the school's full agenda and changes in school management (new administration on early 2022).</p> <ul style="list-style-type: none"> <li>In April 2022, Sustour facilitated Precious Island to sign a MoU for the sustainability coaching program (Green/ Sustainability Movement at School) for <a href="#">SMKN 1 Labuan Bajo</a> and SMK Swakarsa Ruteng. This MoU covers on-ground visitations between April-August 2022 both for SMKN 1 Labuan Bajo and SMK Swakarsa Ruteng. During the visitation, the students and teachers will learn how to implement PBLHS and raising awareness in school operation, followed by commitment declarations. Online monitoring will be conducted for 2 months. The program is fully funded by the schools which amounts to IDR 30,000,000 income for Precious Island.</li> </ul> <p><u>Link and Match for Sustainability – Industry Class Program:</u></p> <ul style="list-style-type: none"> <li>In 2021, SMKN 1 Labuan Bajo commenced their official collaboration with Puri Sari Beach Resort to roll out the Link &amp; Match Industry Class Program. The 1-year program ended in February 2022 with 20 students (3 m / 17 f). The students are part of the major of Culinary Arts (Tata Boga). The program ran well even through the pandemic. Selected highlights of the program related to sustainability were how the students learn about waste management in the kitchen, and environmental awareness in hospitality industry operations. The teachers also inform that the parents found their students to be more independent since joining the Link and Match program. The General Manager (GM) of Puri Sari Beach Hotel, Sigit Endrasetyawan, is actively promoting Link and Match program to other hotels through PHRI (<i>Perhimpunan Hotel dan Restoran Indonesia – Association of Hotels and Restaurant of Indonesia</i>) Manggarai Barat.</li> <li>In 2022, SMKN 1 Labuan Bajo continues to conduct the Link and Match Industry Class program independently by building good relationships with the industries. Following the successful first batch, Puri Sari Beach Hotel implements the second batch of the program starting in the 1<sup>st</sup> semester of 2022 with 20 students from Culinary Arts major. In parallel, SMKN 1 Labuan Bajo has also started a new implementation with Ayana Komodo Resort in early 2022. The department chosen by Ayana Komodo Resort for the Link and Match Industry Class implementation is the major of Culinary Arts with a selected 5 students.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and documenting best practices of Industry Class implementation process</li> <li>Student and industry satisfaction survey of Industry Class Program</li> <li>Facilitate replication of the program, support the socialization of the tax deduction program for hotels as part of the Link &amp; Match/ Industry Class program</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
	<p><b>Wakatobi Vocational Schools:</b></p> <p><u># 1 vocational school operates in an eco-friendly / sustainable way:</u>  <u>Vocational school #3 SMKN 1 Kaledupa in Wakatobi:</u></p> <p>Link and Match for Sustainability Program as preparation for Adiwiyata Program:</p> <ul style="list-style-type: none"> <li>The Link and Match for Sustainability action plan has been regularly reviewed and implemented by the schools’ green team (Adiwiyata task force) during 2021. In 2021, 3 teachers (1m / 2f) participated in the training program by Du Anyam on sustainable handicraft development (bamboo weaving) at Kahianga Village. The 3 teachers then delivered the knowledge to their students through their student company sessions, which continue to be delivered in 2022.</li> </ul> <p><u>Adiwiyata Program with Dinas Lingkungan Hidup dan Kehutanan (DLHK) Sulawesi Tenggara Province:</u></p> <ul style="list-style-type: none"> <li>Through strong support from the Dinas Lingkungan Hidup dan Kehutanan (DLHK) Sulawesi Tenggara Province, and solid commitment from school management, teachers and students, in 2021 SMKN1 Kaledupa won the Adiwiyata Award at the province level, in their first ever submission.</li> <li>In 2022, SMKN 1 Kaledupa continued their strong collaboration with the DLHK Sulawesi Tenggara Province independently and adapted and worked on their Adiwiyata documents (Gerakan PBLHS) to submit their efforts to the Ministry of Environment and Forestry at the National Level. DLHK Province has also conducted coaching sessions online for SMKN 1 Kaledupa related to the Adiwiyata program and in preparation for the submission of the award to the national level.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and documenting best practices of implementation process</li> </ul>
<p>Vocational schools include sustainable tourism through their local content curriculum (target: at least 4 SMKs)</p>	<p><b>Flores Vocational Schools:</b></p> <p><u>Vocational school #1 SMKN 1 Labuan Bajo:</u></p> <ul style="list-style-type: none"> <li>Lesson Plans (RPP) are part of the curriculum and can integrate sustainability aspects in order to inform the teaching learning process accordingly. The adaptation of the lesson plans has been in progress at SMKN 1 Labuan Bajo since 2021 and is expected to be finalized in 2022. It will then be presented by the school to the Dinas Pendidikan for approval. This is also in line with the</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and documenting best practices of implementation process</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
 <p>#1: SMKN 1 Kaledupa finalized</p> <p>#2: SMKN 1 Labuan Bajo, on finalization process</p> <p>#3: SMKS Swakarsa Ruteng, on finalization process</p>	<p>preparations for the Adiwiyata Award, in which the curriculum/lesson plans need to align accordingly.</p> <ul style="list-style-type: none"> <li>In 2021, SMKN 1 Labuan Bajo has developed a so-called ‘implementative curriculum’ together with Puri Sari Beach Resort as part of the Link and Match for Sustainability – Industry Class program. This is a special curriculum aligning with the industry needs. The curriculum has been informed to the Dinas Pendidikan at the provincial level by SMKN 1 Labuan Bajo. The RPP or <i>Modul Ajar</i> will be finalized after sustainability coaching with Precious Island (Q3 2022) independently by the school.</li> </ul> <p><u>Vocational school #2 SMK Swakarsa Ruteng:</u></p> <p>Lesson Plans (RPP) are part of the curriculum and can integrate sustainability aspects to inform the teaching learning process accordingly. The adaptation of the lesson plans has been in progress at SMKN Swakarsa since 2021 and are expected to be finalised in 2022. It will then be presented to the Dinas Pendidikan by the school for approval. This is also in line with the preparations for the Adiwiyata Award, in which the curriculum / lesson plans need to align accordingly. The RPP or <i>Modul Ajar</i> will be finalized after sustainability coaching with Precious Island (Q3 2022) independently by the school.</p> <p><b>Wakatobi Vocational Schools:</b></p> <p><u>Vocational school #3 SMKN 1 Kaledupa:</u></p> <p>SMKN 1 Kaledupa has been highly committed to integrate sustainability aspects as part of their teaching-learning process, and therefore align their curriculum/ lesson plans to integrate sustainability aspects/ practices. This is also in line with the preparations for the Adiwiyata Award, in which the curriculum / lesson plans need to align accordingly. At SMKN 1 Kaledupa, there are 10 lesson plans / subjects that successfully integrated sustainability practices and applied them as part of the teaching-learning process in 2021, including: F&amp;B services, Front office, Housekeeping, Hospitality Industry, Laundry, Traditional Arts &amp; Culture, General Administrations, Hospitality and Tourism Service, Sanitation and Workplace Safety, Tourism Industry Communication. These lesson plans are still implemented in 2022 and included in the Adiwiyata submission process.</p>	



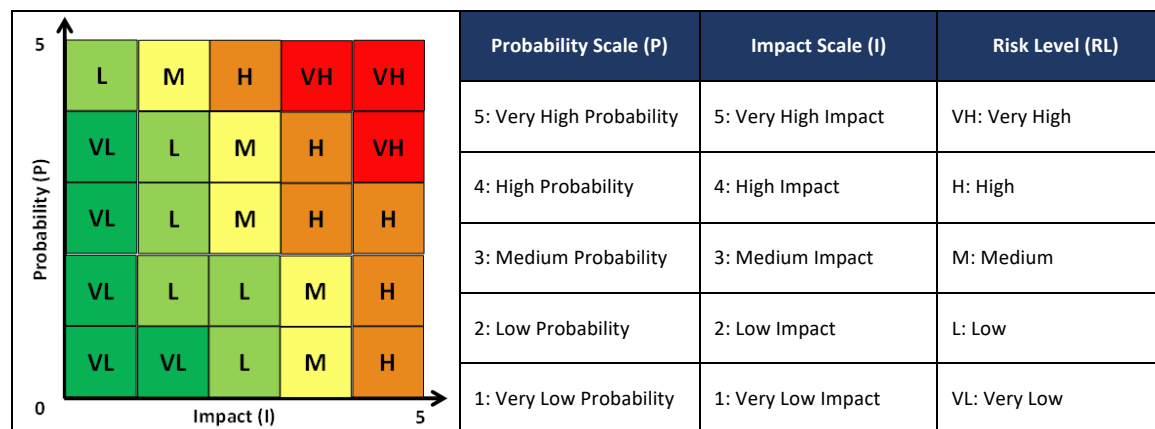
Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<p>The <b>SMK Teacher Training Initiative (SMK TTI)</b> is a teacher training program initiated by SUSTOUR and STED in collaboration with the Lombok Tourism Polytechnic (PPL) as official training provider. The program aims to improve teacher competencies in respective fields of expertise integrated with sustainability aspects. The intervention seeks enhanced exposure of teachers with the industry to update technical and sustainability-related knowledge and skills. Since the pilot phase in 2019, the TTI Program involved vocational teachers from Flores (NTT), Wakatobi (Southeast Sulawesi), and West Nusa Tenggara (NTB). The intervention further aims to improve strategic cooperation between vocational schools, PPL, professional industry players in the field of hospitality and tour operations, as well as provincial education offices.</p>		
<p>SMK teacher gained professional competences incl. sustainable tourism through an industrial internship facilitated by an Institute under UPT and/or directly between SMK and industry (target: at least 10 SMK teachers trained twice by 2022).</p>  <p><b>For Flores</b> - 32 SMK teachers trained</p> <p><b>For Wakatobi</b> - 10 SMK teachers trained</p> <p><b>Overall:</b></p>	<p>After the successful implementations of the Teacher Training Program (TTI) between 2019-2021, during the 1<sup>st</sup> semester of 2022, no further direct activities regarding the TTI program were facilitated by Sustour. SMKN 1 Labuan Bajo is continuing the TTI program independently, without the support of Sustour, and SMK Swakarsa Ruteng and SMK Kaledupa continue to maintain it in future plannings.</p> <p>As a recap, in 2021 2 teachers (1 m / 1 f) from Flores and 2 teachers (1 m / 1 f) from Wakatobi joined independent TTI Programs which were facilitated by Sustour and mainly managed and implemented by the schools themselves. In 2020, 25 teachers from Flores (12 m / 13 f), 5 teachers from Wakatobi (3 m / 2 f) (and 26 teachers from NTB) joined the TTI Online training. In 2019, 5 teachers from Flores (3 m / 2 f) and 3 teachers from Wakatobi (1 m / 2 f) joined TTI in Bali (they later re-joined in 2020). 2 teachers from SMKN 1 Kaledupa re-joined the TTI program in 2021. This makes 42 teachers trained, and 10 teachers trained twice.</p> <p><b>Flores Vocational Schools:</b></p> <p><u>Vocational school #1 SMKN 1 Labuan Bajo:</u></p> <p>In 2021, 2 teachers (1m / 1f) were trained for one month at Sudamala Hotel and Resort in Labuan Bajo. Pak Heri (Culinary Arts teacher) of SMKN 1 Labuan Bajo implement a pilot of green project called one man one plant. Every student must plant one plant and take care of it. This program successfully makes the school greener and increase the awareness of the students about taking care of the environment. In 2022, they are planning to conduct the TTI in the 2<sup>nd</sup> semester, utilizing SMK PK fundings (Center of Excellence school).</p>	<ul style="list-style-type: none"> <li>Monitoring and documenting best practices of implementation process</li> </ul>

Target Indicators	Progress until June 2022	Next Steps until Dec 2022
<ul style="list-style-type: none"> <li>- 42 teachers trained</li> <li>- 10 SMK teachers trained twice</li> </ul>	<p><u>Vocational school #2 SMK Swakarsa Ruteng:</u></p> <p>In 2021, Sustour supported the school management in identifying potential industry partners for collaboration (despite the geographical constraints), and further facilitated school and industries in Labuan Bajo through pitching sessions. In 2022, they are planning to conduct the TTI in the 2<sup>nd</sup> semester, utilizing independent fundings.</p> <p><u>Vocational school #3 SMKN 1 Kaledupa in Wakatobi:</u></p> <p>In 2021, 2 teachers (1m / 1f) were selected by the school management of SMKN 1 Kaledupa to join 2021 TTI with Hotel Claro in Makassar for a 1-month internship. After completion of the internship, in 2022 the 2 teachers have applied the new sustainability-related learnings as part of their teachings. Project-based learning from the TTI 2021 is still continued until now, supporting Adiwiyata’s award submission.</p>	

## Annex II Risk Management Matrix

SUSTOUR Management qualifies risks according to their probability of eventuating (P), the impact they would have on the project (I) and the overall risk level (RL) resulting from probability multiplied by impact. The assessment scale is explained below.

The risk categories are divided into the given SECO Risk Categories (SR) and into additional project related risk categories. The project related risks are grouped as Context Risks (CR) or Intervention Risks (IR).



Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
<b>SECO Risk Categories:</b>						
<b>SR: Development Risk</b>	Risk of the project not corresponding to the beneficiary's needs (relevance, effectiveness)	Would minimize project effectiveness, quality of implementation and sustainability of project	2	4	M	<ul style="list-style-type: none"> <li>Recovery of the Covid-19 pandemic in tourism has set in. People are enthusiast to travel, and businesses are transitioning back, but the pandemic remains dynamic. The project monitors the dynamics and reminds project partners to follow the national recovery measures.</li> <li>Adjustment of LogFrame has been done, to be more market and demand oriented, incl. applying an Inclusive Systems Development (ISD) approach for implementation.</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> <li>• In the final phase of project, focus on scale-up and handing over of tools, instruments and modules to relevant partners to support future independence of program.</li> <li>• Strong MRM system and processes regularly assessing relevance (EMON)</li> <li>• Flexibility in management to adapt</li> </ul>
<b>SR: Development Risk</b>	Risk of the project not achieving its targets at output, outcome and impact level	Would minimize project effectiveness, quality of implementation and sustainability of project	<b>2</b>	<b>4</b>	<b>M</b>	<ul style="list-style-type: none"> <li>• The pandemic resulted in some limitations in terms of partner' capacity to utilize the project's input, e.g., the re-launch of the destination observatory program, or sales of tour products. The project will observe the situation and contribute to the mitigation and recovery process.</li> <li>• The changes of local government and leadership influence the stability of partners, particularly from the public sector. The project will make sure to anchor project inputs e.g., modules, instruments and tools in strategic public sector institutions.</li> <li>• Government timelines and agenda are not the same with the project, e.g., ITMP development. Yet, the project has fed input and lesson learnt to the ITMP consultant teams, which should benefit the ITMP.</li> <li>• Through the MRM system and processes regularly assessing relevance and effectiveness, used as management tool for timely decision making (EMON)</li> <li>• Regularly discuss and assess target setting with SECO to clarify the situation and expectations; current targets as set in the revised LogFrame are achievable with some delay.</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
<b>SR: Development Risk</b>	Risk of the project costs being disproportionate to the results obtained (efficiency)	Would minimize cost-effectiveness/value for money of project and project impact	<b>2</b>	<b>3</b>	<b>M</b>	<ul style="list-style-type: none"> <li>• Current targets as per revised LogFrame are achieved with some delay.</li> <li>• The pandemic has resulted in certain delays and the results of the MTR indicated next steps which made a budget adjustment was for 2022 necessary. A non-cost extension until June 2023 is approved and budget submitted to SECO.</li> <li>• The project has identified several successful business models from the pilot stage that can be introduced to other potential key agents beyond the two destinations, through a scaling-up process. The interested institutions /organizations have shown interest and seem to adopt the project’s inputs, which would potentially increase the effectiveness /value for money.</li> <li>• Project to make sure that successful results are delivered to partners and potential users beyond a destination, through the scaling up phase.</li> <li>• The non-cost extension budget is approved to make sure that the project’s inputs are anchored in relevant institution /actors in Indonesia sustainably.</li> <li>• Strong MRM system which also allows to track cost-effectiveness and efficiency</li> <li>• Important to understand the project as a long-term investment with value for money increasing over time</li> </ul>
<b>SR: Development Risk</b>	Risk of the benefits brought about by the project not extending beyond	Would limit impact to project cycle, project sustainability not achieved, no long-term benefits of ST interventions	<b>3</b>	<b>4</b>	<b>H</b>	<ul style="list-style-type: none"> <li>• Owing to the COVID-19 pandemic, partners and beneficiaries have adapted priorities, focusing on the survival of their business. Although the recovery of the tourism sector has started, the transition phase may reach into 2023 as according</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
	period of intervention (sustainability)					<p>to the planning of GoI. The project contributes by supporting the preparation of reopening tourism destination with partnering businesses and stakeholders.</p> <ul style="list-style-type: none"> <li>• The ISD approach minimizes the risk of unsustainable output.</li> <li>• Several partners and beneficiaries have received the benefit from the project interventions.</li> </ul>
<b>SR: Reputational risk</b>	Risk of project activities having a negative impact on Switzerland's image in the partner countries	No trust built in-country, reluctance for future SECO funded projects and Swiss implementers, challenging for other ongoing projects and trade relations, reflecting on Switzerland as a tourism destination	<b>3</b>	<b>4</b>	<b>M</b>	<ul style="list-style-type: none"> <li>• Project is funded and implemented by highly reputed Swiss entities with strong ethics and code of conduct in a country with a strong Swiss track record.</li> <li>• Due to the decentralized system and local autonomy in Indonesia, and following the LogFrame, the local governments and actors in destinations are the main partners and beneficiaries of the project, instead of MTCE. There are lacks to the national level, which the project needs to address in the remainder of the phase through the scaling-up of models and tools from the implementation of the pilots in the destinations.</li> <li>• Team with strong inter-personal and inter-cultural skills</li> <li>• Close and pro-active communication between implementer and SECO Indonesia.</li> </ul>
<b>SR: Reputational risk</b>	Risk of project activities having a negative impact on SECO's image in Switzerland	Negative impact on foreign trade relations and economic cooperation, challenging for future project implementations	<b>2</b>	<b>4</b>	<b>M</b>	<ul style="list-style-type: none"> <li>• Publishing and presenting positive results of the project.</li> <li>• Introducing adequate models with good results to more potential users (scaling-up).</li> <li>• Swisscontact with strong network in Switzerland: close connection to Swiss private sector, member of GSTC</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> <li>• Close and pro-active communication between implementer and SECO Bern.</li> </ul>
<b>SR: Fiduciary risk</b>	Risk of financial resources being used in violation of the applicable rules and procedures or being fraudulently appropriated for personal gain (e.g., corruption)	Lack of effectiveness in terms of results achievements, risk of reputational negative impact on SECO and implementations partners	2	3	M	<ul style="list-style-type: none"> <li>• Establish very strong and rigid internal controls for SECO funds according to Swisscontact and SECO global standards</li> <li>• Financial capacity building of staff and partners</li> <li>• Recruit high-capacity financial manager and officer with strong track record</li> </ul>
<b>SR: Financial risk</b>	Risk associated with foreign exchange fluctuations	Could minimize results achievement and cost-effectiveness, and impact implementation plan	2	2	L	<ul style="list-style-type: none"> <li>• Plan budget with appropriate contingency</li> <li>• Maintain CHF and IDR bank accounts in Indonesia</li> <li>• Continued monitoring of exchange rate</li> </ul>
<b>SR: Financial risk</b>	Risk associated with new forms of taxation	Could minimize results achievement and cost-effectiveness, and impact implementation plan	2	2	L	<ul style="list-style-type: none"> <li>• Plan budget with appropriate contingency</li> <li>• Closely monitor related political discourse</li> </ul>
<b>SR: Financial risk</b>	Risk of project implementation delays resulting in additional costs	Could minimize results achievement and cost-effectiveness, and impact implementation plan	2	2	L	<ul style="list-style-type: none"> <li>• Establish realistic work plans with feasible time frames</li> <li>• Plan budget with appropriate contingency</li> <li>• Close communication with SECO Indonesia</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
<b>SR: Environmental risk</b>	Risk of project activities adversely affecting the environment	Negative impact on environment and biodiversity due to mismanagement of existing mass tourism, or due to development of new products with negative environmental impacts.	2	2	L	<ul style="list-style-type: none"> <li>• Sustainability and environmental issues mainstreamed into all aspects of project, and interventions, including LogFrame indicators.</li> <li>• Capacity building and awareness raising on environmental impacts/sustainable tourism.</li> </ul>
<b>SR: Social risk</b>	Risk of project activities having a negative social impact or not adhering to ILO agreements	Negative impact on society due to mismanagement of existing mass tourism or neglecting management thereof, or due to development of new products with negative social impacts.	2	3	M	<ul style="list-style-type: none"> <li>• Due to the economic collapse of tourism and its subsectors many people lost their job which has manoeuvred them into personal crises. The project has continued to support the local governments, associations, and businesses to prepare for a reopening of the destinations and build-up trust building measures in the tourism market.</li> <li>• Sustainability and social issues mainstreamed into all aspects of project, including LogFrame indicators</li> <li>• Focus on quantitative and qualitative indicators, e.g., satisfaction survey</li> <li>• Mainstream cross-cutting issues like climate change, gender equality, child protection and labour conditions into all aspects of the project</li> <li>• Capacity building and awareness raising on social impacts and importance of ST</li> </ul>



Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
<b>Additional Project Related Risk Categories:</b>	<b>Context Risks (CR) or Intervention Risks (IR)</b>					
<b>IR: Partnership</b>	Lack of reform drive amongst key local partners (Local Government, local industry, MTCE)	Programme may not be able to influence speed of implementation and result achievements as intended	<b>3</b>	<b>4</b>	<b>H</b>	<ul style="list-style-type: none"> <li>• Several tangible results that have benefitted the local governments are expected to be taken up for informed decision-making and improved approach.</li> <li>• Invest time and efforts to support smooth hand-over process within government departments (owing to regular rotation of human resources) as relates to project interventions and innovations.</li> <li>• As effort to increase coordination and communication, utilizing relevant pilot results (tools/products) to directly assist MoTCE in accordance with relevant performance indicators.</li> <li>• The current pandemic can demotivate local stakeholders (private sector as well as governments) to invest in tourism. The project contributes positively by including “new normal” protocols and trust building measures into its interventions.</li> </ul>
<b>IR: Partnership</b>	Lack of reliable relationship/trust between private sectors and local government	Risks to the development of ST products and sustainable development of tourism sectors	<b>3</b>	<b>4</b>	<b>H</b>	<ul style="list-style-type: none"> <li>• If the local government cannot properly handle national supporting programs, trust and relationship from the private sector to the government will decrease. Through the local platform and/or related local authorities (e.g. tourism), the project supports the local government to improve coordination and communication in this matter.</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> <li>Continued awareness creation for both but especially public sector to collaborate more closely with private sector</li> <li>Establish credibility by recruiting the right people who can relate to public sector and private sector through own experience</li> <li>Through the ISD approach interventions are implemented through private sector or government partners (ownership)</li> </ul>
<b>IR: Strategy</b>	Procurement process (tender) for formulation and drafting of master plan take quite some time	Risk of delaying project implementation at destination level	<b>4</b>	<b>4</b>	<b>H</b>	<ul style="list-style-type: none"> <li>Due to the pandemic, the realisation and availability of the ITMP will be delayed beyond project duration. The project therefore supports the local governments to include sustainable tourism issues in their mid-term planning (RPJMD).</li> <li>Focus activities to strengthen local capacity and voices in the formulation of the ITMP</li> <li>Piloting activities that could be a model for sustainable tourism development in the destination</li> <li>Supported local governments in the planning already in the pre-ITMP time</li> </ul>
<b>IR: Strategy</b>	Local government and national park authority might be reluctant to integrate ITMP into district/national parks master plan	Lacking buy-in from other stakeholders and limited systemic impact	<b>3</b>	<b>3</b>	<b>M</b>	<ul style="list-style-type: none"> <li>Promote local participation and involvement on the development of ITMP (bottom-up approach)</li> <li>ITMP will be issued as national regulation (Presidential Decree) as legal umbrella for the implementation of ITMP</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> <li>Strengthen local institutional capacity to facilitate inclusive, sustainable tourism development</li> </ul>
<b>IR: Strategy</b>	Local community is not interested in tourism development in the destination due to small benefit they get from tourism activities	Lacking by-in or even opposing participation may slow down project implementation	<b>3</b>	<b>3</b>	<b>M</b>	<ul style="list-style-type: none"> <li>Proper information and mitigation measures (CHSE) have been and further will be included in the different training and coaching programmes.</li> <li>Strengthen direct connections and collaborations between the private sector (tour operators, etc.) with local communities</li> <li>Implement community-based approach to develop local potentials</li> <li>Create backward linkages</li> <li>Promote local participation</li> </ul>
<b>IR: Strategy</b>	Due to COVID-19 potential visitors might not come because of no or low trust in safety measures applied in a destination	For an unpredictable time, income through tourism will shrink and many businesses will suffer or even close.	<b>4</b>	<b>3</b>	<b>M</b>	<ul style="list-style-type: none"> <li>To build-up confidence and trust in the market, tourism businesses have been encouraged to promote the safety measures they are applying.</li> <li>The project has been and further will support the introduction of CHSE aspects in the ongoing training programs such as Hops and COCOS in Flores and Wakatobi and the Sustainable Hotel Operation Award (Lingko Award) in West Manggarai, Flores.</li> <li>Flores and Wakatobi are nature-based, adventure-based destinations and fit the ‘trend’ of the new normal.</li> </ul>
<b>CR: Political</b>	National COVID-19 prevention	As in many countries, both cases will threaten the	<b>4</b>	<b>4</b>	<b>H</b>	<ul style="list-style-type: none"> <li>With respect to tourism, the central government reacted with coordinated measures including a 3-phase recovery plan and</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
	measures might delay opening of tourism destinations or if too early, initiate further spreading of the pandemic	national tourism sector negatively and potentially create demotivation of the stakeholders				<p>the CHSE program to prepare tourism actors for a reopening and building-up trust in the international Tourism market as a save destination</p> <ul style="list-style-type: none"> <li>• The reopening of destinations will be a gradual for a) visits of government officials, b) local tourism and c) international tourism</li> <li>• The project has focussed the CHSE program to support the gradual re-opening of tourism and continue to prepare and build capacity of tourism stakeholders during the pandemic.</li> </ul>
<b>CR: Economic and Social</b>	Unfair competition in tourism businesses due to the pressure from external investors	Local businesses are left behind or even pushed out of business	<b>4</b>	<b>4</b>	<b>H</b>	<ul style="list-style-type: none"> <li>• The dynamics of the situation in Labuan Bajo related to the increase in the entrance fee for the National Park of Komodo, has pressured local businesses, especially local tour operators, as they may lose clients especially in the lower-middle segment. This increase of fee is intended for conservation purposes, and is the authority of the government, including the central government and the provincial government. Where possible, the project will use the opportunity to provide advice by encouraging local government to protect local businesses and encourage adherence to sustainability principles with the involvement of local communities in destination planning</li> <li>• Strengthen capacity of business association in lobbying</li> <li>• Encourage local government to protect local businesses (i.e., via local regulation)</li> <li>• Promote entrepreneurship training program</li> </ul>

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
<b>CR: Environment and Social</b>	Tourism, in the destinations, leads to negative environmental and social impacts	Sustainable tourism growth does not take place in target destinations	<b>3</b>	<b>3</b>	<b>M</b>	<ul style="list-style-type: none"> <li>• With COVID-19, and the sustainability-oriented new normal era, environmental risks of tourism might be reduced in line with the reduced number of visitors, and stronger visitor management. Yet with the loss of jobs of existing employees, high social and economic pressures are placed on the people. A balanced growth model has been encouraged by the project.</li> <li>• Consistently mainstream sustainability into project implementation</li> <li>• Community capacity development to fulfil felt-need and real-need of the community, have better access to resources, managing local organization</li> <li>• Use platforms for dialogue and discussion</li> <li>• Establish social control on cultural, social and environment aspect</li> </ul>

### Annex III Organizational Structure Sustour



## Annex IV Tentative Financial Report Sustour Semester I, 2022

Coordination Funds		all figures in CHF	2022			
			Appr. 2022 Budget	expenses	%	Balance
<b>PART 1: Services Headquarters [HQ]</b>						
TOTAL Part 1			0	0,00		0,00
<b>PART 2: Local Office [LO] of Contractor</b>						
2,1	Fees local office staff of contractor	45.520	18.224,31	40,0%	27.295,69	
	2.1.1 Project Management /Backstopping/Coordination	43.120	16.774,47		26.345,53	
	2.1.2 Administrative Support Staff	2.400	1.449,84		950,16	
2,2	Reimbursable costs	6.080	0,00	0,0%	6.080,00	
	2.2.1 Travel	1.760	0,00		1.760,00	
	2.2.2 Accommodation	4.320	0,00		4.320,00	
	2.2.3 Other reimbursables	0	0,00		0,00	
TOTAL Part 2		51.600	18.224,31	35,3%	33.375,69	
<b>PART 3: Project Management/Implementation</b>						
3,1	Project staff/ Long-term experts	141.641	80.017,13	56,5%	61.623,67	
	3.1.1 Head of Project / Team leader 1	38.588	18.001,83		20.586,17	
	3.1.2 Head of Project / Team leader 2	26.400	11.725,16		14.674,84	
	3.1.3 Support Staff	55.673	43.255,57		12.417,23	
	3.1.4 Travel cost and resident expatriate cost	20.980	7.034,57		13.945,43	
3,2	Experts (pre-approved functions / short-term experts)	14.908	3.879,93	26,0%	11.028,38	
	3.2.1 Consultant	8.908	3.879,93		5.028,38	
	3.2.2 Reimbursable cost (travel, accommodation, other)	0			0,00	
	3.2.3 Audits	6.000	0,00		6.000,00	
3,3	Equipment and Operating Cost	48.100	34.309,19	71,3%	13.790,81	
	3.3.1 Purchase of equipment	0	1.502,94		-1.502,94	
	3.3.2 Operating costs (rent, electricity, gas, etc.)	48.100	32.806,25		15.293,75	
	3.3.3 Exchange Rate difference	0	0,00		0,00	
TOTAL Part 3		204.649	118.206,25	57,8%	86.442,86	
Reserve			6.000	0,00	0,0%	6.000,00
Administrative Overhead			103.517	45.172,83	43,6%	58.344,65
TOTAL Coordination Funds			365.767	181.603,39	49,7%	184.163,20

<b>Project Funds</b>				
<b>Part 4: Project Components (PC)</b>				
<b>1 Policy makers improve the enabling environment for sustainable tourism</b>				
<b>1,1 Involvement of third parties based on short term mandates</b>	21.149	9.905,25	46,8%	11.243,76
1.1.1 <i>Short-term experts (Consultants); local or foreign</i>	19.149	9.905,25		9.243,76
1.1.2 <i>Reimbursable costs (Travel, Accommodation, Other reimbursables)</i>	2.000	0,00		2.000,00
<b>1,2 Involvement of third parties based on long term mandates</b>	117.017	57.136,44	48,8%	59.880,38
1.2.1 <i>Long-term experts (local or expat)</i>	111.017	52.657,29		58.359,53
1.2.2 <i>Reimbursable costs (Travel, Accommodation, Other reimbursables)</i>	6.000	4.479,15		1.520,85
<b>1,3 Interventions</b>	50.000	11.142,12	22,3%	18.857,88
1.3.1 <i>National vision for sustainable tourism is translated to the local level</i>	0			0,00
1.3.2 <i>Evidence based tools and products related to sustainable tourism</i>	10.000	3.909,32		6.090,68
1.3.3 <i>Capacity of STOs in Flores and Wakatobi enhanced</i>	5.000	998,35		4.001,65
1.3.4 <i>Effective processes and mechanisms related to sustainable tourism planning</i>	10.000	3.354,28		6.645,72
1.3.5 <i>Local inputs related to Sustainable Tourism are included in the ITMP</i>	5.000	2.880,17		2.119,83
1.3.6 <i>Harvesting and capitalization on sustainable tourism policy framework and d</i>	20.000	0,00		20.000,00
<b>TOTAL Part 1</b>	<b>188.166</b>	<b>78.183,81</b>	<b>41,6%</b>	<b>89.982,02</b>
<b>3 Markets catering for sustainable tourism products and services grow</b>				
<b>3,1 Involvement of third parties based on short term mandates</b>	57.833	17.123,65	29,6%	40.709,73
3.1.1 <i>Short-term experts (Consultants); local or foreign</i>	53.833	13.967,32		39.866,06
3.1.2 <i>Reimbursable costs (Travel, Accommodation, Other reimbursables)</i>	4.000	3.156,33		843,67
<b>3,2 Involvement of third parties based on long term mandates</b>	216.040	92.908,42	43,0%	123.131,56
3.2.1 <i>Long-term experts (local or expat)</i>	208.040	91.963,18		116.076,80
3.2.2 <i>Reimbursable costs (Travel, Accommodation, Other reimbursables)</i>	8.000	945,24		7.054,76
<b>3,3 Interventions</b>	65.000	22.838,80	35,1%	22.161,20
3.3.1 <i>Private sector is supported to sell sustainable tourism products</i>	20.000	11.539,62		8.460,38
3.3.2 <i>Market for advisory services in tourism promoted</i>	15.000	7.976,05		7.023,95
3.3.2 <i>old</i>	0			0,00
3.3.3 <i>Integration of sustainable tourism in SMK is supported</i>	10.000	3.323,13		6.676,87
3.3.4 <i>Harvesting and capitalization on sustainable tourism products and services c</i>	20.000	0,00		20.000,00
<b>TOTAL Part 3</b>	<b>338.873</b>	<b>132.870,87</b>	<b>39,2%</b>	<b>186.002,48</b>
<b>Reserve</b>	<b>7.000</b>	<b>0,00</b>	<b>0,0%</b>	<b>7.000,00</b>
<b>TOTAL Project Funds</b>	<b>534.039</b>	<b>211.054,68</b>	<b>39,5%</b>	<b>282.984,50</b>
<b>TOTAL Coordination Funds and Project Funds</b>	<b>899.806</b>	<b>392.658,07</b>	<b>43,6%</b>	<b>467.147,70</b>



# SUSTOUR

Competitive, Sustainable and Inclusive Destinations

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