



SUSTOUR

Competitive, Sustainable and Inclusive Destinations



ANNUAL
REPORT

2021

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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 modul
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		



ANNUAL REPORT 2021

Reporting period	January 1 – December 31, 2021	Reporting institution	Swisscontact
Reporting manager	Christin Laschinger	Date	February 28, 2022

1 KEY PROJECT DATA

Project title	Sustainable Tourism Destination Development - SUSTOUR			
Duration of project	Project start	August 1, 2018	Project closing	December 31, 2022
Budget	Budget 2021	CHF 1.133.404	Expenses 12.2021	CHF 765.166

2 EXECUTIVE SUMMARY

The Sustour project aims to create competitive and sustainable tourist destinations by providing a skilled workforce to contribute to the economic, environmental and social sustainability of tourism in Flores and Wakatobi. The project works alongside 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.

The Covid-19 pandemic severely impacted the tourism sector globally. Indonesian travel and tourism were hit very hard, international tourist arrivals fell by 90% in January – Oct 2021 over the same period in 2019¹, tourism employment by 10.4% in 2020 over the same period in 2019, and the contribution of tourism to the national GDP fell from 5.9% in 2019 to 3.2% in 2020². While Indonesia still restricted entry of travellers into the country due to the COVID-19 pandemic in 2021, this has been changing gradually, and as of 03 February 2022, the first international flight has landed in Bali's international airport.

General Results: As a tourism project, Sustour was affected by the pandemic. The private sector was hit very hard and therefore had reduced spending possibilities, and the pandemic changed the underlying project assumptions of a growing tourism sector. Also, public sector programs and funding on the national and the local level were also affected and often adjusted to align with new priorities owing to the pandemic. Yet, the project was able to adapt flexibly to the situation, adjusting intervention models and timelines. This allowed the project to maintain momentum and by the end of 2021, achieve its targets. While a few remaining pilot interventions will be coming to an end in early 2022, most of the pilot interventions could be successfully concluded in 2021 and achieved good results.

Overall, in 2020 and 2021 Sustour ran 28 pilot interventions with 23 partners in and from the public and private sector. During the pilots, Sustour worked in close collaboration with the partners to develop and test innovative models and product to be introduced through the pilots. Partner co-investments made for about CHF 50.000, owing to the pandemic less than initially foreseen and parts were realized as in-kind contributions. As of 2021, many of the piloted models/products were adopted by the partners, adapted further in some cases and replicated with other clients mostly from the public sector. These include in particular 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 and Sustainability Coaching Programs. In addition, the development and implementation of several policies such as the regulation on the ban of plastic packaging in Wakatobi, or the uptake of several innovations as part of the district governments'

¹ UNWTO Tourism Dashboard, December 2021

² WTTC, Economic Impact Reports, December 2021: <https://wtcc.org/Research/Economic-Impact>

yearly programs/ action plans on specific topics of sustainable tourism such as the Lingko Award or the tourism village assessment in Labuan Bajo/Manggarai Barat. Overall, until the end of 2021, this generated an additional value of IDR 2.45bio (CHF 158.000) of funds invested by the public sector to execute or respond to the products and services Sustour has supported in the pilots.

Outcome 1, which aims to support a conducive policy framework for the growth of sustainable tourism is on track to achieve targets. Sustour has put continued strong emphasis to support the local governments in their efforts to provide for an environment that enables and encourages the application of sustainable tourism principles embedded in policies, plans and put into action. As a result, the local governments of Manggarai Barat and Wakatobi have started to reflect a vision of sustainable tourism in their policies and have applied yearly programs, action plans and tools to foster sustainable tourism locally. Key results in 2021 include the planning and implementation of several policies such as the regulation on the ban of plastic packaging in Wakatobi, or the yearly programs/ action plans such as the Lingko Award or the Tourism Village Assessment in Manggarai Barat. Also, STO observatory and monitoring missions could be conducted independently of Sustour between the university/STO and the local governments in some cases. Overall, several pilot initiatives were adopted and replicated by various authorities of the district government in Manggarai Barat and Wakatobi as part of their program and yearly budget. Some expanded even further for example to Sulawesi Tenggara Province (concept and model of Local Platform).

Outcome 2: which aims to promote the market for sustainable tourism products and services is on track to achieve targets. Most pilot interventions could be successfully concluded in 2021, leaving only a small number of remaining pilot interventions which will be coming to an end during the first months of 2022. Although project implementation had to follow the trajectory of Covid-19 in the country, until the end of 2021, the pilot interventions could achieve good results. In 2021, Sustour continued to work closely with partners to support innovations in existing business models and include topics of sustainability as part of their services. For instance, the tour operators established more sustainability-oriented business arrangements with local communities in Flores and Wakatobi and improved existing product offerings or advisory service products. The project also supported the operationalisation of sustainability practices for the hospitality and local communities, and supply chain management for craft MSMEs. The topic of COVID recovery and resilience in tourism as in a post-COVID-19 world was of concern throughout and models, and products have aimed to align accordingly. By the end of 2021, many of the pilot interventions were adopted by partners, and replicated with other clients mostly from the public sector. These include in particular the advisory service products like the CHSE, Hospitality Practices on Sustainability, or the Community Coaching program, but also the MSME crafts development program in Wakatobi or the SMK Link & Match and Sustainability Coaching Programs. For the advisory service providers Sustour has partnered with this contributed to a 45% additional sales revenue. In 2021, 77% of students from the SMKs found employment or go for further studies.

Sustainability: To restart tourism in the best way possible and to emerge stronger and more sustainable from the Covid-19 crisis, the projects has focused to align interventions in several ways, following the strategy of the Government of Indonesia. To prepare the industry for a reopening and gain back customer trust, the facilitation of training and coaching programs on the application of health & safety protocols (CHSE) has remained a critical focus. Businesses are encouraged to promote the safety measures they are applying and join the national CHSE certification program. The project has supported partners/ stakeholders to adapt their offer based on the changing trends and align their products and services, accordingly. The crafts sector has been re-oriented from supporting handicrafts/ souvenirs for visitors as initially foreseen, to focusing on B2B arrangements through amenities and products that can also cater for the home decor market, corporate gifts, etc. Skills development as part of the tourism vocational schools (SMKs) interventions have introduced CHSE and sustainability while also introducing room for project-based learning at school and in the industry to foster entrepreneurship and understanding of sustainability.

Financials: The project had an overall spending of 67.5% compared to the approved revised yearly budget 2021. Due to the COVID-19 pandemic, working approach and implementing sequence had to be adjusted

which had an influence on budget spending. Also, the project minimised traveling and face-to-face events as much as possible. Therefore, trainings, meetings, and events often changed to a virtual or hybrid format. Some consultancies needed to be postponed or changed to remote assignments.

Project Risks: Project risks have been elaborated, were moderate and well under control so far. The COVID-19 pandemic has had an influence on most risk categories. To mitigate a negative effect on targets and reputation, the project has implemented strict COVID-19 protocols and SOPs and adapted its working mechanism to favour online delivery of trainings, workshops, and meetings. The adaptations also included the development of tools and measures supporting the national recovery strategy as well as to prepare the local stakeholder in the destinations for a reopening.

Lessons Learned: In general, the relevance and importance of tourism for the economy, enterprises and people remain unchanged. Flores and Wakatobi, as more remote destinations, align well with new market preferences to favour less crowded, natural places, a momentum for sustainable tourism projects such as Sustour. Through the ISD approach, Sustour has had the flexibility to adapt intervention strategies and models to the situation. For instance, where private sector funds were impacted, a shift to public sector partners in support of the private sector were piloted.

Conclusions for Steering and Next Steps: SECO commissioned a Mid-Term Review of its Sustainable Tourism Development Indonesia (STDI) program including the Sustour project in 2021. When reflecting towards the results of the MTR and the results of project implementation as based on the existing Logframe of the Sustour project, good results could be achieved. While the pilot phase until the end of 2021 mainly focussed to prove success of new innovations through pilots, the remainder of the project time will be used to shift focus towards the long-term sustainability and stimulate other market players to adopt the piloted change and/or adapt their way of working in response to the change. Looking forward, therefore, certain adaptations for the remaining phase of the Sustour project are foreseen. These will include an adaptation of the SUSTOUR LogFrame, project set-up and budget. Phasing out of the field offices in Labuan Bajo and Wakatobi is planned until the beginning of the 2nd semester 2022. Details on the planned changes and adaptations will be reported separately in the coming time.

3 INTRODUCTION

3.1 Tourism and Impact of COVID 19 Worldwide

Tourism continues to be one of the sectors hit hardest by the COVID-19 pandemic. Before the pandemic, travel and tourism had become one of the most important sectors in the world economy, and 2019 marked the 10th consecutive year of sustained growth of the sector. Tourism accounted for 10% of global GDP and more than 330 million jobs worldwide. Through the global pandemic, more than 62 million jobs were lost, representing a drop of 18.5% in the sector in 2020 as compared to 2019³. The percentage of global GDP fell from 10.4% in 2019 to just 5.5% in 2020. 2020 was the worst year on record for international tourism, when international tourist arrivals decreased by 73% globally. On a positive note, in 2021 global tourism

³ WTTC, Economic Impact Reports, December 2021: <https://wtcc.org/Research/Economic-Impact>

experienced a 4% upturn as compared to 2020. However, international tourist arrivals were still 72% below the numbers of 2019⁴.

The pace of recovery remains slow and uneven across world regions due to varying degrees of mobility restrictions, vaccination rates and traveller confidence. By region, Asia and the Pacific arrivals were still 65% below 2020, and 94% below pre-pandemic figures of 2019.⁵ Globally, Asia and Pacific have the highest number of destinations completely closed (65% of all destinations), followed by Middle east (15%), Americas (10%), Africa (9%), and Europe which is currently the most open region with only 7% of borders completely closed. Although recovery remains very fragile and uneven, international tourism begins to slowly pick up again.

3.2 Tourism and Impact of COVID-19 in Indonesia

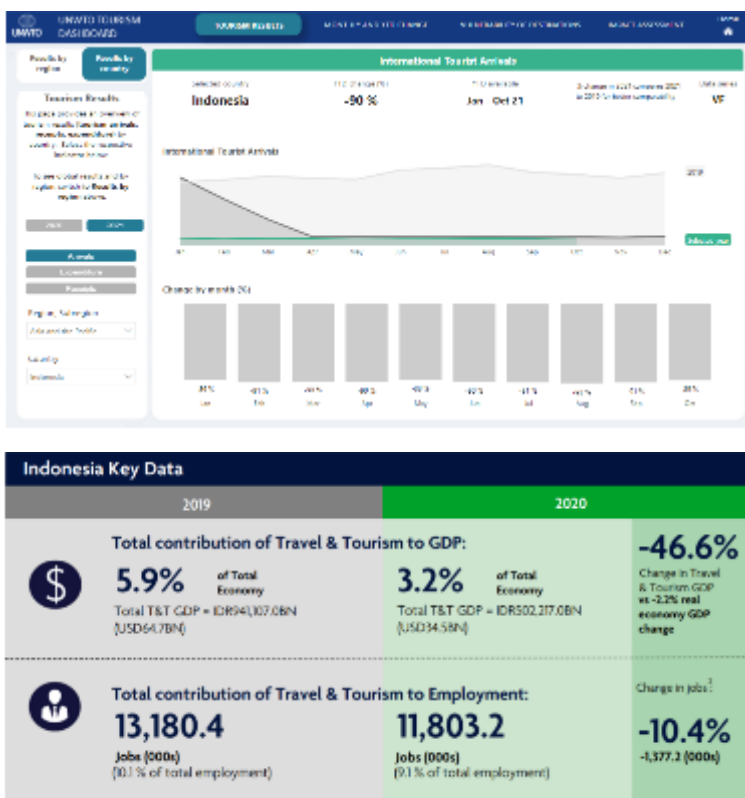


Figure 4: WTTC, Key Highlights Indonesia, December 2021

As to date, Indonesia has been severely impacted by the COVID-19 pandemic. Similar to many countries around the globe, travel and tourism was hit very hard, and international tourist arrivals (overnight visitors) fell by 90% in January – Oct 2021 over the same period in 2019⁶. Before the pandemic, tourism employed 10,1% of the national workforce (13.2 million workers), In 2020, 9,1 % (8 million workers) were still employed. This constitutes a loss of 1.4 million jobs or minus 10.4%. The tourism sector accounted for 5.9% of national GDP in 2019. In 2020, the percentage decreased to 3.2%, a change of 46.6%⁷. With its economy impacted by the pandemic, Indonesia went from upper-middle income to lower-middle income status as of July 2021. The pandemic also curtailed Indonesia’s achievement in reducing its poverty rate, from the record-low of 9.2 percent in September 2019 to 10.4 percent as of March 2021.⁸ However, the tourism industry has proven in the past to be resilient, having bounced back from major political unrest and natural disasters and it remains a priority of Indonesia’s Government.

⁴ <https://www.unwto.org/taxonomy/term/347>

⁵ <https://www.unwto.org/taxonomy/term/347>

⁶ UNWTO Tourism Dashboard, December 2021

⁷ WTTC, Economic Impact Reports, December 2021: <https://wtcc.org/Research/Economic-Impact>

⁸ <https://www.worldbank.org/en/country/indonesia/overview#1>

As of February 28, 2022, confirmed COVID-19 cases in Indonesia reached 5.289.414, with 146.798 related deaths, or 2,8% of infections. For an interactive map of areas with local transmissions, check [here](#)*. The government has also launched a risk-zone map [here](#). Although Indonesia had managed to keep its Covid-19 outbreak largely under control at the beginning of the pandemic, since May 2021, following the Eid Al-Fitr holidays, infections started to rise and soon grew exponentially. The peak of the Delta wave occurred in July 2021, where on a daily basis more than 50,000 new cases were reported. The Indonesian Government imposed numerous measures to control the wave (e.g., vaccine acceleration, more aggressive testing and tracing and travel and mobility restrictions), including a multi-level 'semi-lockdown' called PPKM, where non-essential and non-critical commercial activities are not allowed to some extent, depending on the level of the PPKM in the respective district. Domestic and inter-regional travel is permissible only with a vaccination certificate and/or a valid negative COVID-19 test result. This regulation has been in place ever since over the reporting period.

On a more positive note, recovery and vaccination numbers are gradually rising. The government started its COVID-19 vaccination program on January 13, 2021. As of 28 February 2022, the national vaccination rate reached 91,55% for first doses and 69,04% for second doses as compared to the target population. The province of Bali has made the biggest check mark and as of 28 February 2022 reached a vaccination rate of 114,94% for the first dose, 104,01% for the second dose, and 17,23% for the 3rd dose of vaccination as compared to the target population. Bali has the second highest vaccinated rate in Indonesia, just below DKI Jakarta, Indonesia's capital city. The provinces of Nusa Tenggara Timur (NTT), where Labuan Bajo is located, and Sulawesi Tenggara, where Wakatobi is located, have vaccination rates of 84,78% and 82,50% and 53,88% and 50,31% for first and second dose, respectively. The Ministry of Health has launched a vaccination dashboard [here](#).

While borders were still closed for international visitors in 2021, the Indonesian Government has strongly promoted domestic tourism. Numerous tourist attractions were open to visit, following strict CHSE protocols as issued by the Health Ministry in collaboration with the MTCE (Health Ministry Decree Number HK.01.07 / Menkes/382/2020). MTCE issues certifications for businesses that pass applicable CHSE standards. As of December 2021, 11.986 businesses were certified, spread across 34 provinces and 403 districts and cities in Indonesia. These certified businesses are listed and endorsed through a [digital platform](#).

Bali opened its international border officially in October 2021. Yet strict rules for tourists apply, including but not limited to pre-approved tourist visa, USD 100.000 insurance coverage, proof of vaccination, and evidence of self-paid quarantine in CHSE-certified hotels. The strict rules combined with Delta and Omicron variant waves around the world, resulted to zero international direct flight entering Bali until end of December 2021. Yet, this is changing gradually, and on 03 February 2022, the first international flight from Japan landed in Bali's international airport. Since 16 February 2022, Singapore Airlines has officially been operating regular flight to Bali. 1600 arrivals have since been recorded at Bali's international airport.

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. A more detailed description of the tool can be seen in Annex V of this report. Progress, results, and outlook are reported based on the LogFrame.

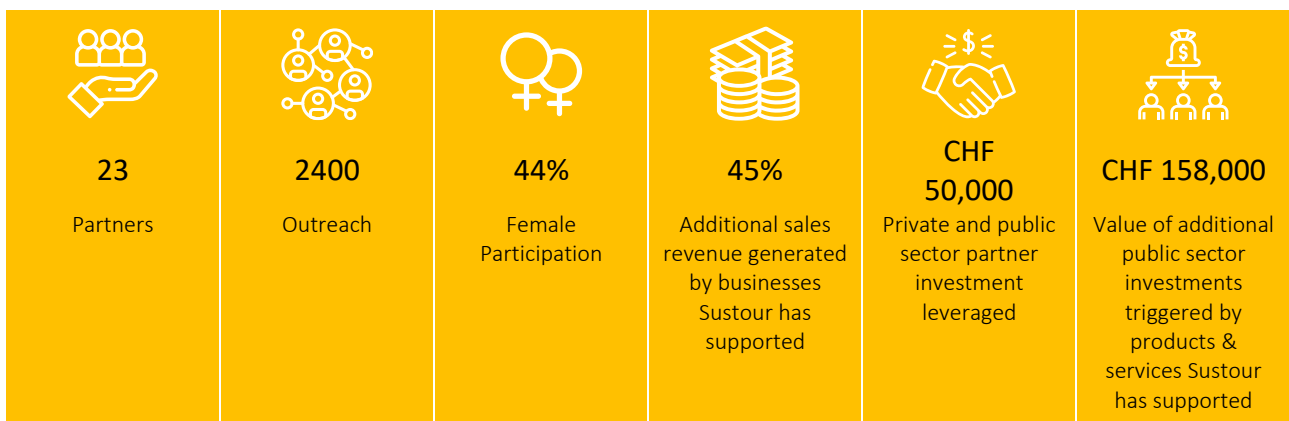
4 RESULTS

This section is intended to provide insight into the project’s key achievements between 1 January and 31 December 2021. It also describes the progress made towards program outcomes and objectives. The results are an update of the semester report 2021. For more detailed updates and progress per output as well as the expected please consult:

Annex I: Results (outcomes and outputs) – Progress towards Achieving Results in 2021

The Annex also includes a short description of the COVID-19 impact for each output.

4.1 General Results



2021 was again a tough year for the Indonesian tourism sector. The tourism industry has been severely affected by the pandemic. The GoI highly restricted entry of travellers into the country due to the COVID-19 pandemic, and within the country travel restrictions were also put in place. Yet, despite the consequences and the impact of the pandemic, the project could achieve its targets until the end of 2021. While a few remaining pilot interventions will be coming to an end in early 2022, the majority of the pilot interventions could be successfully concluded in 2021 and achieved good results. Overall, in 2020 and 2021 Sustour ran 28 pilot interventions with 23 partners in and from the public and private sector. During the pilots, Sustour worked in close collaboration with the partners to develop and test the innovations/ models to be introduced. Partners' ownership was secured through active involvement in the process and decision-making as well as through co-investments, which overall, made for about CHF 50.000. Owing to the pandemic less than initially foreseen and parts were realized as in-kind contributions. As of 2021, many of the piloted models/products were adopted by the partners and replicated with other clients mostly from the public sector. These include in particular 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 and Sustainability Coaching Programs. But also, the development and implementation of several policies such as for instance the regulation on the ban of plastic packaging in Wakatobi, or the uptake of several innovations as part of the district governments' yearly programs/ action plans such as the Lingko Award or the tourism village assessment in Labuan Bajo/Manggarai Barat. until the end of 2021, about IDR 2.45bio (CHF 158.000) were invested by the public sector to execute or respond to the products and services Sustour has supported in the pilots.

The conclusion of many pilot interventions allowed the project to step further and gradually commence with the dissemination of the successful innovations, implementation models and products. As a result, Sustour started to receive increased interest in its work from high-level officials, such as the MTCE (Deputy of Human Resources and Institutions), the Governor of NTT, private sector foundations but also local governments in the provinces of NTT ad Sulawesi Tenggara.

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.

To provide some background, the pandemic severely impacted the tourism sector in Indonesia, including in the 2 target destinations of Manggarai Barat and Wakatobi. Public sector programs and funding on the national and the local level were affected and many programs und earlier approved budgets needed to be re-allocated and shifted to other purposes owing to the pandemic. For instance, in 2021, there was still no assignment of STOs from the MTCE. Through a flexible design and approach, Sustour was able to respond through an adaptation of the implementation strategy, models, and timelines. This allowed the project to maintain momentum throughout the pandemic and remain on track to mainly achieve its targets by the end of 2021.

Sustour has 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 of Manggarai Barat and Wakatobi both have started to reflect a vision of sustainable tourism in their policies and have applied yearly programs, action plans and tools with the aim to maximize the positive effects of tourism while minimizing the negative.

Through the so-called Local Platforms, Sustour has further promoted destination management structures and processes which aim to catalyse the topic of sustainability in the tourism sector in both destinations. Key results in 2021 include the planning and implementation of several policies such as for instance the regulation on the ban of plastic packaging in Wakatobi, or the yearly programs/ action plans such as the Lingko Award in Manggarai Barat which drives awareness and application of sustainability standards and practices in the

hospitality sector. Also, STO observatory and monitoring missions which were closely supported by Sustour initially, in some cases could be conducted independently of Sustour between the university/STO and the local governments. Overall, many of the initiatives were adopted and replicated by various authorities of the district government in Manggarai Barat and Wakatobi as part of their program and yearly budget. Some expanded even further for example to Sulawesi Tenggara Province (concept and model of Local Platform).



Output 1.1.

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

The principles of sustainable tourism reach as an umbrella across disciplines. While sustainability is the responsibility of everyone involved in tourism, and many of the impacts of tourism are a result of the actions taken by private sector enterprises and by tourists themselves, there is a clear need for governments to take a leading role in driving a more sustainable development of tourism. Governments should provide an environment that enables and encourages the private sector, tourists and other stakeholders to respond to sustainability issues. At its core is the establishment and implementation of policies for tourism development and management, that place sustainability at its centre.

Wakatobi and Manggarai Barat district reflect an official vision of regional tourism development under the long-term tourism development plan (RIPPARDA). The RIPPARDA aligns with (1) a 5-year general development plan (RPJMD) and, (2) yearly tourism development plans/ action plans. Currently the two destinations Labuan Bajo (Manggarai Barat) and Wakatobi still have a valid RIPPARDA until the year of 2025, which contain an existing visions of tourism development. Owing to a lengthy and costly processes, the 2 districts decided to wait with the adaptation of their RPPARDAs until the ITMPs are finalised. Therefore, another way of addressing the topic of sustainable tourism in the policy framework is through the RPJMD, the 5-year regional general development plan, which also includes the tourism sector. The RPJMD is broken down into yearly development plans/ action plans which can also reflect a vision and mission for sustainability. In 2021, both districts, Wakatobi and Manggarai Barat, have adapted their RPJMDs. Through the support of Sustour, both destinations reflect a vision of sustainable tourism in the RPJMDs and since 2020 developed several yearly programs/ action plans on specific topics of sustainable tourism. Through the so-called Local Platforms, Sustour has further promoted and facilitated the building of destination management structures and processes. These aim to catalyse the topic of sustainability in the tourism sector and encourage different authorities and stakeholders to work together closely on the topic in both destinations. 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 ST anchored in Wakatobi and Flores

Destination assessment tools. In 2021, 6 destination assessment tools were developed and completed. Two other tools are in progress to finalize development in semester 1, 2022. These include destination management tools such as the visitor exit survey and the local satisfaction survey, the sustainable destination self-assessment and performance assessment tools for the hospitality industry and local communities. The 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 through other institutions hired by the local governments for their services.

Learning products/events. In 2021, 3 learning events were held. 2 national Sustain events with the topics of “Local Platform for Inclusive Sustainable Tourism and Planning” and “Market-Based Sustainable Tourism Village Development Practices – Experiences from Flores.” Furthermore, 1 Think Tank Event (3rd Think Tank) was held with the topic of “the Sustainable Hotel Operations Award as Local Government Instrument”. All events received good attention, both national events showing about 90 participants each, while the Think Tank was held locally to provide recommendations for the adoption and expansion of the Lingko Award in other districts in the future.

Other events on international and national level amongst others included, the MTCE (Deputy of Human Resources and Institutions) regarding the development approach and best practices of tourism village development; the Governor and Provincial Government of NTT regarding best practice experiences from village community development; Gadjadara University Yogyakarta regarding the local platform as successful coordination mechanism for sustainable tourism; the Research for Development Impact Network (RDI) in collaboration with the University of Queensland regarding best practices from the Cleanliness, Health, Safety and Environmental Sustainability Program as a step to prepare for a safe reintroduction of tourism; the Roundtable of Human Rights in Tourism with DER Touristik Suisse regarding the approach of market-oriented tour and community development, and the Swiss SDG Tourism Dialog – World Café, in which besides representatives from Sustour, several partners also actively engaged to share their inputs on issues of sustainable tourism from Indonesia.



Output 1.3.

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

While the national STO program was still on hold 2021 owing to the pandemic, and no 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. As a result, direct linkages between both STOs as service provider and the local governments of Manggarai Barat and Wakatobi could be successfully established. In 2021, dedicated team members of the STOs were trained in the application of various assessment instruments as described above (output 1.2). Since 2019, the monitoring and reporting capacity of STOs in Flores and Wakatobi has been further enhanced through the following trainings and workshops: training on sustainable tourism destination standards and destination self-assessment by GSTC (UHO, UNFLOR); exit survey, local satisfaction survey training (UHO), or the training on supply chain assessment (PEB). As a result, assignments could be carried out by the STOs independently, funded by the local governments such as for instance the exit survey in Manggarai Barat in 2020, a supply chain assessment for horticultural products in Manggarai Barat 2021, Covid-19 impact surveys in both destinations in 2020, and monitoring of economic impacts of tourism in Wakatobi in 2021. The value of these investments by the public sector in 2020 and 2021 amounts to about IDR 250mio (CHF 16.000). Yet the long-term sustainability does not seem to be guaranteed within the limits of the current government system (one-year planning cycles).



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 earlier, 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. Examples from both destinations include for instance the Sustainable Hotel Operations Award (Lingko Award) in Manggarai Barat which drives awareness and application of sustainability standards and practices in the hospitality sector. The program was carefully prepared and planned in 2020 and implemented in 2021 by the Tourism authority (Dinas Pariwisata). For a detailed overview of the Lingko Award program, please refer to [Newsletter #5](#).

Other successful yearly programs/ action plans are 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; or the local MSME craft development initiative with Kahianga village in Wakaktobi. All 3 examples were successfully piloted in collaboration with the project and then adopted and replicated by the district government/ local platforms as part of their program and budget (Lingko Award IDR 100mio; MSME craft development IDR140mio). The response from the Ministry of Villages (Kemendes) towards the village assessment in Manggarai Barat triggered about IDR 600mio for infrastructure development in 2 of the assessed villages. The tourism village assessment standards were officially legalised through a policy under the Peraturan Bupati of Manggarai Barat number 57 / 2021.



Output 1.5.

Local inputs related to Sustainable Tourism are included in the ITMP

In semester 2 2021, the process of ITMP development both in Labuan Bajo and Wakatobi has kicked off. 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. 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 sharing sessions were carried out through weekly online meetings on certain topics of concern, in relevance to ITMP Component 1 (local institutional capacity), Component 2 (access and infrastructure) and Component 3 (promoting local economics). Surveys and power point presentations were provided to the consultant teams.

In Wakatobi, aside from the sharing events, the Secretariat Team through BAPPEDA restructured the membership of the ITMP taskforce under the Bupati's Decree. Previously this comprised of government authorities only, now becoming broader membership involving non-public stakeholders. The old Bupati's Decree No. 404/2020 became No. 594/2021. Extensive meetings with the local experts of the ITMP consultant team were conducted together with BAPPEDA to develop a mutual understanding of input collection in the destination. The process will be continued into semester 1, 2022.

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. The timing will depend on the Gol and might be without the projects reach. As per current timeline, the ITMP consultant teams will submit their draft report to the Gol at the end of the 1st semester 2022. Until then, Sustour supports in the development of the inputs to the plan locally.

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).

To provide some background, as mentioned above the tourism industry in Indonesia had been severely affected by the pandemic, therefore the private sector-oriented outcome 2 was likewise largely affected as the very essence of its assumptions of a growing tourism market had changed. Partners Sustour had already engaged with at that moment, especially the tour operators, had reduced possibilities to provide (co-) funding contributions in pilot interventions. The underlying business models especially of the interventions targeting competitive advisory services had to be adapted towards public sector-oriented products and services since the market was affected heavily. Yet, through its flexible ISD design and approach, Sustour adapted implementation strategy, models and timelines and was able to continue to work closely with most of the partners. On a positive note, some of the partners were able to invest more time in the cooperation and started to rethink their way of doing business in line with the strategy of rebuilding tourism better after the pandemic. Most pilot interventions could be successfully concluded in 2021, leaving only a small number of remaining pilot interventions which will be coming to an end during the first months of 2022. Although project implementation had to follow the trajectory of Covid-19 in the country, until the end of 2021, the pilot interventions could achieve very good results. In 2021, Sustour continued to work closely with partners to support to innovate existing business models and include 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 and develop and improve existing product offerings or advisory service products to engage the to support the operationalisation of sustainability practices for the hospitality and local communities, and supply chain management for craft MSMEs. The topic of COVID recovery and resilience in tourism as in a post-COVID-19 world was of concern throughout and models and products have aimed to align accordingly.

As a result, by the end of 2021, many of the pilot interventions were adopted by partners, and replicated with other clients mostly from the public 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 and Sustainability Coaching Programs. Overall, about IDR 1.2bio (CHF 76.000) were invested by the public sector into products and services Sustour has supported in Flores and Wakatobi in 2020 and 2021. For the advisory service providers Sustour has partnered with, this contributed to a 45% additional sales revenue. On another note, in 2021, 77% of students from the SMKs found employment or go for further studies.



Output 2.1.

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

Although the tour operator/ DMC partners were heavily affected by the pandemic, Sustour decided to continue working closely with them to innovate existing business models to include the establishment of more sustainability-oriented business arrangements with local communities in Flores and Wakatobi. This also included the development/ improvement of existing product offerings, characterised by authentic experiences that engage the local communities. The consideration in this was also the topic of COVID recovery and resilience in tourism as in a post-COVID-19 world, travellers might be much more aware of the need to travel to destinations that make it easy to maintain social distancing practices. Forms of programs and itineraries would focus on more remote locations, less densely populated, or even an increased popularity of niches such as adventure, birding or biking tours, will be the future after COVID-19, which Flores and Wakatobi much align to.

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). Since the tour operators were affected much by the pandemic, their contribution changed much to in-kind

investments mainly through working time. Therefore, direct exchanges between them and the local communities could be established to strengthen coordination mechanisms and prepare the products. In 2021, 2 products (tour programs) could be finalised, the Flores Overland and Waelolos Daytrip. Both could start promotion and initial sales by 1 inbound tour operator to the domestic market. Yet it has proven very difficult for the inbound agents to pivot to the domestic market, and for results to take up they largely depend on the international market to resume. The remaining tour products have progressed in development and 'preparation' yet are awaiting promotion from the partners until the international travel resumes. The village/ district governments of the selected communities have been engaged in the development process and in line with their budget options have financially supported the development of the tourism activities through the Community Coaching program (see output 2.2). The approach was presented by Sustour/ the private sector partners online during an event by the MTCE, the 2nd Sustain event and during the Human Rights Symposium, including DER Touristik Suisse, and received attention from various directions. Besides the tour products, another focus lied on the crafts sector.

In a pivot to facilitate a transformation of local MSMEs (producers) into reliable suppliers to the industry, 3 craft MSMEs were facilitated through assessment, training, coaching, quality standardization, and user-friendly mobile production management tools to produce and align their product offer to market needs. Sustour partnered with Du'Anyam to pilot the model, and owing to the innovative design, the pilot received great attention from the public sector, which looked to empower local craft (M)SMEs. The initiative was co-funded in the pilot by the Wakatobi government with about IDR 140mio, and as a result, so far, the MSMEs were able to sell to the local hospitality industry, regional home-décor market and via online platforms, and increased their income by 923% compared to 2020. In Labuan Bajo, a similar program commenced online in August 2021 with 16 MSMEs. The development/ improvement of the products started and is expected to finalise in early 2022. Although these 'products' were initially foreseen for visitors; the approach was re-tailored once the pandemic hit to suit the needs of the B2B market. As in line with the topic of resilience in the tourism sector, this provides for an example of approach of economic development in touristic areas.



Output 2.2.

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

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, 4 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. The 4 service products include the successful CHSE (Cleanliness, Health, Safety & Environmental Sustainability) program, the Hops (Hospitality Practices on Sustainability) program, the Community Coaching program and a short course on Sustainable Supply Chains. 50 trainers/coaches (30 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.

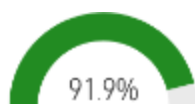
The 2 new courses on (1) 'Cleanliness, Health, Safety & Environmental Sustainability (CHSE)' as a step to re-open safely for tourism; (2) 'Hospitality Practices on Sustainability (Hops)' promote the application of sustainability practices as part of business operations targeting the hospitality sector. After the successful implementation of the CHSE course in 2020, which was replicated by the local governments of Manggarai Barat, Ende and Wakatobi (overall IDR 250mio), the implementation of the Hops (sustainable tourism practices and promoting sustainability) course commenced during the 1st semester of 2021 and successfully tested the product with 8 hotels in Labuan Bajo and Wakatobi. The course also touches upon the topic of tourism and climate change and the impacts on tourism. As a result of the pilot program, the hotels achieved an overall improvement in the application of sustainability practices of 50% in Labuan Bajo and 60% in Wakatobi (based on self-assessment measurement tools before and after program). As one best practice

example, for instance, the Seaesta hotel in Labuan Bajo made numerous operational improvements owing to the program, including the installation of reverse osmosis (RO) technologies to produce drinking water to eliminate the need for single-use plastic bottles and developed procedures for energy and water conservation as well as additional activities and collaborations with local communities. After the pilot, the program was replicated by Ngada district government at the end of the 2nd semester. This made for (overall IDR 146mio). For a more detailed overview of the CHSE and Hops program, please refer to Sustour [Newsletter 1](#) and [Newsletter 2](#).

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 finalised in 2021. In Flores, the pilot initiative continued during 2021 with the 3 pilot communities/villages along the overland route (Pemo, Todo, Waelolos). The implementation in Wakatobi started during the 1st semester of 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. The 8 communities are prepared to showcase local-life and cultural experiences and ready to receive visitors once international travel resumes. The implementation of the COCOS courses contributed to an additional revenue of IDR 66mio for DMO Flores and 115mio for Wakatobi Sintasu in 2021 through public sector funds.

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. The pilot training program started during the 1st semester 2021. It was delivered to 3 pilot producer groups in Kahianga Village in Wakatobi and 16 MSME's in Labuan Bajo. The courses were replicated by Du'Anyam in training programs for MSMEs in Nusa Tenggara Timur Province, in Kerinci Riau Province, as part of the student internship programs 'Kampus Merdeka' by the Ministry of Education and for general shortcourses provided by Du'Anyam. Overall, this contributed to an estimated 5% sales increase in 2021 as compared to 2020 for Du'Anyam.

To summarize, following the pilot implementations, all 4 service products could be successfully sold by the 4 providers to the public sector as educational tools, mainly via the Dinas Pariwisata through 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 income generation of about IDR 950mio (CHF 61.000) in 2020 and 2021. Additional sales revenue generated by the 4 providers through the services of the above 4 products is 45% since 2020. Sales of services of the products increased by 10% in 2021 when compared to end of 2020.



Output 2.3.

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

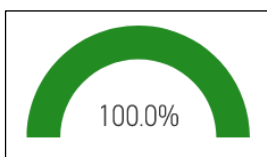
To promote the integration of sustainable tourism as part of the teaching learning process and school operations at tourism vocational schools (SMKs), Sustour has collaborated with training providers and a model vocational school in Bali (SMKN 3 Denpasar) to pilot the application of sustainability practices 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. Their efforts resulted in the Adiwiyata (Green School) Award awarded by the

Provincial Government of Sulawesi Tenggara in 2021. 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 started to collaborate with Precious Island, a service provider focussing on sustainability for vocational schools. As part of a co-investment model between Precious Island, Sustour and the school, 60 students (24 male/ 36 female) and 14 teachers (10 m/ 4 f) learned to implement sustainability practices such as waste management through gardening basics, composting and eco-enzymes to reduce the need of chemical fertilizers at the school and during class as well as manage food and garden waste properly. 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. SMK Swakarsa and SMKN1 Labuan Bajo both have planned and budgeted for a continuation of the program with Precious Island in 2022 to continue their journey on the road to sustainability. 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 for an extended period, 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. Sustour partnered with SMKN 3 to strengthen their capability and deliver coaching services directed towards tourism SMKs and industry-players in Flores and Wakatobi as pilot initiative. The collaboration aimed to share best-practice experiences between *SMKN3* as alliance school and *Ramada* as alliance industry with the Flores and Wakatobi-based SMKs and industries. 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 in February 2021. The pilot program runs for 1 year with 20 students (3 male/ 17 female) from the major of culinary arts. 1 class spends 1 year (2 semesters) full-time in the industry. Students also learn about aspects of sustainability which are highlighted during their practical sessions. The program continues with a new Industry Class at Puri Sari Beach Hotel in 2022 and will expand to additional industry partners such as Ayana Komodo. In 2021, 77% of students found employment or go for further studies. During 2 semesters, the students spend full time at the industry.



Furthermore, to enhance up-to-date modern industry experience and promote knowledge on sustainability in tourism, 42 SMK (21 female/ 21 male) teachers from 7 SMKs in Flores and Wakatobi were trained through a teacher training program at the campus and industry. The teacher training was initially facilitated by Bali and Lombok Tourism Polytechnic and continued independently by the SMK school management in 2021. In June 2021, 2 teachers (1 male/ 1 female) from SMKN 1 Kaledupa in Wakatobi were trained in an internship at Hotel Claro in Makassar over the period of 1 month. The internship was organized and co-financed by SMKN 1 Kaledupa. In October 2021, 2 teachers (1 male/1 female) from SMKN 1 Labuan Bajo went through an internship program at Sudamala Suites in Labuan Bajo for 1 month. The program was organized and fully financed by the school. 10 teachers were trained twice. The school management plans to continue the program independently in the future.

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. It works towards a future vision of a system that is sustainable and inclusive and which does not require outside support. The project works indirectly

through system actors (partners). Both, private and public sector partners of the project are the key link to achieving inclusive and systemic changes in the market system as they will remain after project phase out. Yet, the COVID-19 pandemic has resulted in far-reaching consequences for the tourism sector and impacted those market actors that rely on a growing tourism market. In support to restart tourism in the best way possible and to emerge stronger and more sustainable from the Covid-19 crisis, the project has focused to align interventions in several ways, following the strategy of the Government of Indonesia and the MTCE.

For instance, to enhance health & safety protocols for the tourism sector to prepare the industry for a reopening and gain back customer trust, the project has developed information and training materials on the application of health & safety protocols (CHSE) to fill the knowledge gap especially with the MSMEs. For example, has the project supported and encouraged existing partners to introduce CHSE aspects in the ongoing advisory and training programs of Hops and COCOS targeted to the hospitality industry and local communities in Flores and Wakatobi, and the Sustainable Hotel Operation Award (Lingko Award) in Manggarai Barat, Flores. These are linked to the national program of the MTCE, and the local tourism businesses are encouraged to promote the safety measures they are applying and join the national CHSE certification program.

To prepare for a reopening of international tourism in line with the concept of a resilient tourism sector that opts for quality instead of quantity, Sustour could gain momentum during the pandemic as the aim of the project and remote, less densely populated destinations such as Flores and Wakatobi are much in line with such a vision. Although the tour products developed with the current partners can also cater for the domestic market which is currently driving the recovery of tourism in Indonesia, preparing for the resumption of international tourism has remained priority.

Skills development as part of the tourism vocational schools (SMKs) interventions is done with an integrated and flexible mindset to it so that students can learn on the changing trends and needs of the industry, focusing CHSE and sustainability while also introducing room for project-based learning at school and in the industry to foster entrepreneurship and understanding and application of aspects of sustainability.

The crafts sector has been re-oriented away from supporting handicrafts/ souvenirs for visitors as initially foreseen in the LogFrame, to support through a program that aligns with current (hospitality) industry needs, focusing on B2B arrangements through amenities and products that can also cater for the home decor market, corporate gifts, etc. to diversify the portfolio of the producers. Policies and strategies are focused on sustainability/ balanced development, catering for the needs of a new normal era which will also include a focus to digitalisation.

While good results could be achieved over the implementation phase in 2020-2021, the remaining time of the project will focus much more on the long-term sustainability and aims to stimulate other market players to adopt the innovations/ products and adapt their way of working in response. This could mean to work with new and/or similar types of players as part of the so-called 'crowding-in' phase. Especially for the outcome 2 interventions, where up to date most of the interventions were able to engage particularly the public sector to invest in the new products and innovations as part of their programs and funding options. While these can and should aim to scale-up to the national level, outcome 2 will also aim to promote and stimulate commercially motivated players such as private sector players at national and/or regional levels to take up or develop innovations/ products to promote the market for sustainable tourism and services.

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. The below summary was compiled based on the added crisis information in the matrix. Some highlighted risks as follows:

6.1 SECO Risk Categories

Development Risk: Due to the Covid-19 outbreak tourism in general came to a near stillstand, many businesses closed temporarily and even for good, and many staff lost their job or have been furloughed by their companies. 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 was able to adjust intervention strategies and activities flexibly in-line with the national recovery measures and needs of partners and beneficiaries as far as possible in the context of the project. The MTCE has developed a recovery scenario and introduced a national CHSE program, aiming to build back trust of the tourism market. This has built the base for adjustment of intervention strategies and certain activities in order to contribute to restoring traveller confidence and stimulating demand with new safe and clean labels for the sector. The pandemic resulted in delays and adaptations of the interventions portfolio, therefore some of the outcome targets might be delayed, especially as for the sales of tour products since they rely on inbound markets, while domestic markets are recovering slowly for remoter destinations such as Flores and especially Wakatobi. The COVID-19 pandemic also brings a potential reputational risk as project team members or partners and consultants may spread the virus unknowingly. To mitigate this risk, the project announced measures to help contain the spread of the virus with strict health protocols and SOPs.

Social Risk: 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.

6.2 Additional Project Related Risk Categories

Partnership: The current crisis has heavily affected the tourism industry. This includes partners and beneficiaries nationally as well as in the destinations of Flores and Wakatobi, and many have not been able to invest in the partnerships as initially foreseen. Therefore, financial contributions were partially reduced and in-kind contributions such as working time and venues gained in importance. All but 1 partner continued to collaborate with the project and have demonstrated value they have attached to the pilots through commitment and ownership.

Strategy: With the Covid-19 pandemic, initially the local communities might have been/ are afraid to receive guests in the future. This seems to have improved up to now as information and mitigation measures (CHSE) have been promoted and introduced. SUSTOUR has also integrated these in the different info and training modules to further build-up confidence and trust in the market, and tourism businesses are encouraged to promote the safety measures they are applying. The project has supported the introduction of CHSE aspects in the ongoing training programs of Hops and COCOS in Flores and Wakatobi, and the Sustainable Hotel Operation Award (Lingko Award) in Manggarai Barat, Flores.

Political: With respect to tourism, the central government reacted with coordinated measures including a 3-phase recovery plan and the CHSE program to prepare tourism actors for a reopening and building-up trust

in the international tourism market as a save destination. The project supported the introduction of the CHSE program. In both target districts, Manggarai Barat and Wakatobi, a new regional head (Bupati) was elected and inaugurated during the 1st semester of 2021. Both Bupati's have put tourism as one of their priorities. As part of this change, the governments have changed, too and officials have been rotated and exchanged. The project started to socialize the on-going program to the new government in both destinations, as well as influenced the mid-term planning related to tourism (2021 – 2026) of both Bupati's.

Economic and Social: Covid-19 restrictions on the economy and society continue to have a shocking impact on human development. After years of progress in Indonesia, poverty is rising again. The Gol has continued to invest in strengthening its social protection programs to respond to the crisis. These have been expanded to protect the low- and middle-income earners who have become vulnerable and are at risk of falling back into poverty. With international borders still being closed, the domestic market has been promoted, yet visitor numbers have remained small in 2021. Sustour has supported the local governments and private sector to find alternatives and socialise the national supporting programs. The impact of COVID-19 might continue throughout 2022 and even beyond. However, the support must continue to boost a resilient recovery of the tourism sector.

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. In 2021, there were staff changes in all 3 offices, Bali, Labuan Bajo and Wakatobi Offices. In the Bali Office, the Program Officer for Business Development, and in Flores and Wakatobi Program Officers for Tourism Products & Services, as well as the Field Office Manager Labuan Bajo left the project out of personal reasons and to pursue a higher education. Per 01 July 2021 the SUSTOUR project management was handed over from Ruedi Nuetzi to Christin Laschinger. Ruedi Nuetzi remains in the project as senior technical advisor and to back-stop the Sustour project.

During 2021, Sustour continued to apply strict travel and health protocols in line with the Swisscontact Country Support Office and applicable Government regulations. During the first semester, local travel and implementation of activities was mostly possible in Flores and Wakatobi as in line with applicable health and travel protocols; whereas inter-regional travel, for instance from Bali to Flores and/or Wakatobi was avoided, and hybrid events conducted instead. In line with the government regulations and owing to the surge in cases after the Eid-Al-Fitri holidays, starting in July a 100% Work-From-Home Policy was again necessary. Since then, a multi-level 'semi-lockdown' called PPKM, was introduced by the Government, and non-essential commercial activities and office capacities curbed. Domestic and inter-regional travel is permissible only with a vaccination certificate and/or a valid negative COVID-19 test result. This regulation has been in place ever since over the reporting period. In general, since the pandemic, virtual meetings, workshops, and trainings have been introduced as common practice within the team and with the partners.

The project team and organizational structure for 2021 can be seen in Annex III.

8 FINANCE

Throughout the reporting period, financial resources were allocated in line with the approved revised budget. The local audit of the Sustour Project will be conducted in February-March 2022 and a final audited version of the finance report for 2021 will be forwarded to SECO in Bern by the Swisscontact head office after the group audit is completed.

Following the tentative finance report 2021 as seen in Annex IV and per below overview, it can be reported that 2021 had an overall spending of 67,5% compared to the approved revised yearly budget 2021, mainly as an effect of the COVID-19 pandemic as traveling of team and mobilisation of consultants was much reduced. Below a short explanation about the main deviation.

	2021			
	Rev 2021 Budget	expenses	%	Balance
Coordination Funds				
all figures in CHF				
PART 1: Services Headquarters [HQ]				
PART 2: Local Office [LO] of Contractor				
TOTAL Part 2	26.280	23.355,70	88,9%	2.924,30
PART 3: Project Management/ Implementation				
TOTAL Part 3	257.666	235.652,91	91,5%	22.013,29
Reserve	7.000	0,00	0,0%	7.000,00
Administrative Overhead	130.392	88.027,99	67,5%	42.363,61
TOTAL Coordination Funds	421.338	347.036,60	82,4%	74.301,20
Project Funds				
Part 4: Project Components (PC)				
1 Policy makers improve the enabling environment for sustainable tourism				
TOTAL Part 1	281.226	155.089,00	55,1%	126.136,89
3 Markets catering for sustainable tourism products and services grow				
TOTAL Part 3	410.840	263.040,40	64,0%	147.799,86
Reserve	20.000	0,00	0,0%	0,00
TOTAL Project Funds	712.066	418.129,40	58,7%	273.936,76
TOTAL Coordination Funds and Project Funds	1.133.404	765.166,00	67,5%	348.237,96

Source: Screenshot Tentative Financial Report 2021 (excel sheet)

Comments on Finances Reporting Period

Coordination Fund	
• Part 2:	No traveling during the 1 st and 2 nd semester
• Part 3:	Lower need of consultants

Project Funds	
• Part 1 - Policy:	1.1. it was not possible and needed to mobilize international STEs 1.2. nearly no traveling during 1 st and 2 nd semester

- 1.3.
 - Output 1 is over-budgeted, will be adjusted in 2022 budget
 - Output 2 low spending during 1st semester which could be compensated partly during 2nd semester
 - Output 3 and 4 on track
 - Output 5 ITMP input provision officially started during 2nd semester only

-
- Part 3 - Products:
 - 3.1. International STE only partially utilised as it was not possible and necessary to do so
 - 3.2. nearly no traveling during 1st and 2nd semester
 - 3.3.
 - Output 1 slightly behind due to limited field activities
 - Output 2 on track, but lower costs since most trainings/coaching were done virtually
 - Output 3 slightly behind due to COVID-related delays at the schools
-

9 LESSONS LEARNED, CONCLUSIONS FOR STEERING AND NEXT STEPS

- **Part I: Lessons for Sustour in the COVID-19 context:**
 - The relevance and importance of tourism for the economy, enterprises and people remain unchanged.
 - Sustainability becomes stronger in the eyes of the stakeholders: After the effects of the pandemic, travelers and tourism stakeholders alike seem to understand better that sustainable tourism can provide an opportunity to rebuild a better tourism sector. As the local governments and the private sector are preparing for reopening their businesses and destinations, this has put the project in a good position to advocate and highlight the importance of sustainability in tourism even further with beneficiaries, partners and the wider stakeholders involved. Many seem to start to understand that things need to be done differently. It is a momentum for sustainable tourism development.
 - Preparing the stakeholders for a stronger comeback: during/post Covid-19, the tendency of travellers to avoid crowds and chose remoter, more isolated holiday destinations, such as Flores and Wakatobi, align well with such market preferences. It offers a good position for the project to promote and strengthen products and services which align with the emerging market needs and encourage collaboration between public and private sector to provide market intelligence for further planning and implementation.
 - Lessons from the handicraft development intervention suggest options such as widening up and complementing the tourism sector with other economic sectors such as for example from handicrafts for visitors to exploring new opportunities and catering for changed markets such as for e.g., home decor as means to diversify and create additional income options for the producers.
 - Skills development remains an important component in tourism and needs to align with the new market preferences. Combining traditional tourism/ hospitality skills with opportunities on self-employment and entrepreneurship to build resilience in students for future crises and cultivate businesses with high added value to society.

- **Part II: Lessons from implementing outcomes and outputs in the COVID-19 context:**

- ISD approach: with the ISD approach, Sustour has had the flexibility to adapt intervention strategies and models to the situation. For instance, where private sector funds were impacted, a shift to public sector partners in support of the private sector were piloted.
- Influence of COVID: initially targeted private sector funding from partners was impacted quite severely especially the tour operators/ DMCs. But also, the commercially oriented underlying business models of the advisory services interventions were heavily affected as basically the core assumption of a growing tourism sector has changed. While most of the businesses do still exist and basically have had more time to contribute technically to the program, financial contributions for services have become very difficult, especially since the pandemic has covered a long period of time already. Therefore, the intervention and underlying business models were adapted to cater for public service funding.
- Complementarity of public and private sector for destination development: the complementarity of outcome 1 and outcome 2 have taken shape nicely, with the private sector partners of outcome 2 linking to the public sector partners and processes of outcome 1 (through targeted public sector funding and buy-in). This has provided good examples of collaboration between the public and private sectors for sustainable tourism destination development, such as e.g., the Hops program and the Lingko Award, the local platform steered craft development in Kahianga, Wakatobi -> highlighting that such collaboration is much needed.
- Shifts in Governments: 2021 was characterized with government shifts, including the change of the Bupatis (Regents), the change of heads and leadership of government authorities, and the district development policies which has taken longer than anticipated and caused prolonged idle government functions and political agendas. This should be considered in any future project that engages deeply with policy and governance.
- The Indonesian government's decentralized system and governance structure affects solid destination management as it creates a certain silo effect in the execution of government programs. Therefore, a local platform can function as a catalyst for the existing governance structure and system. Yet, on a local level, the model needs to be carefully aligned with the vision, mission and policies of the Bupati, the highest local government leader, and requires a strong political will.
- Private sector involvement in destination management, which basically is in the hands of the district government, remains a critical point. Often it is not yet regarded as mutually beneficial by the parties (especially the government). Positive examples of where such has worked need to be highlighted and promoted continuously.

- **Part III: Conclusions for Steering and Next Steps:**

SECO commissioned a Mid-Term Review of its Sustainable Tourism Development Indonesia (STDI) program including the Sustour project, in 2021. The final report was presented to SECO on 12th December 2021. Swisscontact would like to express its appreciation for a review which we found much helpful for identifying the key issues and charting the way ahead.

When reflecting towards the existing Logframe of the Sustour project, taking into consideration the impact of the pandemic and the adjustments necessary to keep momentum of the project and partners engaged, until end of 2021, mainly all targets could be achieved (please also refer to Annex I).

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 is 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 will be used to shift focus towards the long-term sustainability and stimulate other market players to adopt the piloted change and/or adapt their way of working in response to the change. This phase is the so-called 'crowding-in' phase. The project might work with new and/or similar types of players and partners as part of this phase. While the interventions under the pilot phase in outcome 1 very much focussed on on-going local government processes, the crowding-in phase will shift focus to scale successful models and products to the regional and/or national level. While the pilot interventions under outcome 2 partnered with private sector players on the national/ regional and local level, the underlying business model was re-directed towards public sector funding owing to the impacts of the pandemic. While these can and should aim to scale-up to the national level, outcome 2 will intent to promote and stimulate commercially motivated players such as private sector players at national and/or regional levels to take up or develop new innovations/ products to promote the market for sustainable tourism and services. Besides, capitalization efforts of the work of Sustour and Wisata will be conducted.


To look forward and to realize the above-mentioned changes effectively, Sustour will request SECO for a no-cost extension until June 2023. Furthermore, an adaptation of the SUSTOUR LogFrame, project set-up and budget is planned. This includes a change in human resources, shifting core staff from the destinations in Labuan Bajo and Wakatobi into more strategic positions in the Bali and Jakarta offices, while adding crucial new capacity in the Jakarta office. A phasing out of the field offices in Labuan Bajo and Wakatobi is planned until the beginning of the 2nd semester, 2022. A general overview of the phase out plan can be found as below. Details on the planned changes and adaptations will be reported separately in the coming time.


Milestones 2022	Timeline 2022
• Finalization of on-going pilot interventions	• Jan – Apr 22
• Internal adaptation process	• Jan – Jun 22
• Gradual phasing out of destination offices	• Apr-Aug 22
○ Phase out preparations Business Administration	○ Apr-Jul 22
○ Moving core field staff to DPS, CGK	○ Jun-Jul 22
○ Phasing out events in destinations	○ Jun 22
○ Closing LBJ & WA offices	○ Aug 22
• Scale-up and harvesting phase	• Jul-Dec 22

Annex I Results (outcomes and outputs) – Progress towards Achieving Results in 2021

• OUTCOME 1: POLICY FRAMEWORK


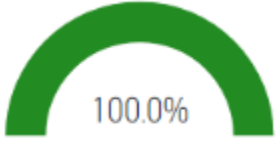
The policy framework in target destinations is conducive for the growth of sustainable tourism

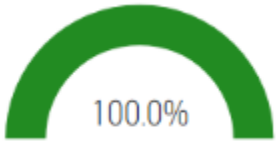
Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>2 Local tourism development plans (RPJMD, RIPPARDA) are in line with STD standards and ITMP.</p>  <p>✓ 2 RPJMD adapted</p>	<p>Wakatobi:</p> <ul style="list-style-type: none"> • RPJMD: The RPJMD (5-year Regional General Development Plan) of Wakatobi district for the period of 2021-2026 was developed by the local government. Sustour together with the Wakatobi Local Platform provided technical inputs related to sustainable tourism along the development process. Alongside with fisheries and food security, the tourism sector is covered as part of the 5th mission of the RPJMD, which is Natural Resource Management. • RIPPARDA: the RIPPARDA is a long-term tourism development master plan which is valid within the period 2016 – 2025. Owing to a lengthy and costly process, the government of Wakatobi decided to adapt the RIPPARDA only once the ITMP for Wakatobi is official. <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> • RPJMD: The RPJMD (5-year Regional General Development Plan) of Manggarai Barat district was developed for the period of 2021-2026. Sustour together with Polytechnic El Bajo provided technical inputs into the development process as related to sustainable tourism. The inputs provided included the results and considerations in regards of the destination self-assessment conducted with the local government earlier. Sustainable and inclusive tourism is part of the 1st mission of the RPJMD. Together with other missions, the 1st mission is expected to drive the local economic development and the implementation of sustainable tourism principles within the next 5 years. 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> • RIPPARDA: the RIPPARDA is a long-term tourism development master plan which is still valid during the period 2014 – 2025. Owing to a lengthy and costly process, the government of Manggarai Barat decided to adapt the RIPPARDA only once the ITMP for Labuan Bajo is official. • The ITMPs can be endorsed by the local governments only once these are official and realized as a Presidential Regulation (PerPres). When this will happen, 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 will submit their draft report to the Gol at the end of semester 1, 2022. Until then, Sustour can and does support in the development of the inputs to the plan locally 	
<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</p>	<p>Wakatobi:</p> <ul style="list-style-type: none"> • Handicraft Development: Kahianga tourism village handicraft development was coordinated by SATGAS Wakatobi (local platform) and commenced implementation during the 1st semester 2021. Seven training days on market-oriented craft product development in Kahianga village were conducted successfully by Du’Anyam (link to output 2.1) under the program with financial support of the Dinas UMKM (MSME), the Dinas Perindag (industry), and Kahianga village government → sub-project #1, #2, #3 (finalized). • Local Product Trade Fair. During the 2nd semester, the local government through Dinas Perindag (industry) facilitate a local trade fair for MSMEs. The event that was fully funded by Dinas Perindag and was a result of the involvement/ approach of the Local Platform approach earlier. The trade fair was conducted in Kahianga Village and was participated by MSMEs from all over Wakatobi. → sub-project # 4 (finalized) • Tour Product Development: Dinas Perindag (industry) programed and allocated budget to support the implementation of the training on Culinary Development (local cuisine) in Kahianga village as part of the tour product development program / COCOS program with Wakatobi Sintasu and Tari Travel (link to output 2.1/2.2). The training was implemented in August 2021 → sub-project #5 (finalized). • Ban of plastic-based packaging: The Bupati’s regulation on the ban of plastic-based packaging is officially in operation → sub-project #6 (on-going). The Task Force (for plastic waste) has pre- 	<ul style="list-style-type: none"> • Monitoring and observation • Capitalization of knowledge and lessons learned


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>selected a number of pilot locations/ businesses in each island to trial enforcement of the regulation. The execution of the pilot is planned to be conducted during the 1st semester of 2022.</p> <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> <p>Sustainable Hotel Operations Award (Lingko Award): In Q-1 2021, the pilot project of the Lingko Award was implemented in close collaboration with the Dinas Pariwisata (tourism) Manggarai Barat. As part of the pilot, 6 hotels in Labuan Bajo, 3 non-star hotels and 3-star hotels, were assessed. The Lingko Award features 4 levels of achievement which are Gold, Silver, Bronze and ‘Assessed’ as the lowest level of achievement. As a result of the pilot, 3 hotels achieved the Silver Award (Plataran Komodo Beach Resort, Jayakarta Suits Komodo Flores, Hotel Saesta Komodo) and 3 others the Bronze Award (Inaya Bay Komodo, Flamingo Avia Bajo Hotel, La Cecile Hotel and Café). The pilot provided implementation details and lessons learned on the program and was used as benchmark for the Dinas Pariwisata (tourism) to implement / replicate the Lingko Award on their own. → sub-project #7 (finalized).</p> <p>In the 2nd semester 2021, the Dinas Pariwisata (tourism) Manggarai Barat implemented the Lingko Award program on their own, funded through their yearly budget with around IDR 100mio. 18 hotels participated in the program, 10 hotels as finalists included 5 star-rated hotels and 5 non-star-rated hotels. As a result, 2 hotels achieved the Gold Award (Sudamala Resort Komodo and Seraya Komodo Resort), 2 hotels achieved the Silver Award (Puri Sari Beach Hotel and Luwansa Beach Resort), 5 hotels achieved the Bronze Award (Exotic Komodo Hotel, Exotic Komodo Hotel, Hotel Kalton, L Bajo Hotel, and Green Hill Boutique Hotel) and 1 hotel achieved ‘Assessed’ (Centro Bajo Hotel). The certificate/ award was officially provided by the Bupati (regent) of Manggarai Barat district in December 2021. The award is valid for one year until December 2022.</p> <p>The assessment of tourism villages. The pilot project of tourism village assessment was implemented in close collaboration with BP4D in Manggarai Barat district during the 1st semester of 2021. The pilot involved 6 villages (Wae Sano, Wae Lolos, Golo Mori, Warloka Pesisir, Poco Rutang, and Coal Village). → sub project #8 (finalized).</p> <p>To assess the villages, an instrument was developed. The instrument includes 6 aspects (attraction, accessibility, amenities, marketing, industry, local institutions, and community) and 87 indicators of</p> 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>tourism village development. 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 Manggarai Barat district be provided. As a result, KEMENDES provided funds for infrastructure development in Wae Lolos and Wae Sano villages; the assessment instrument was also used by Komodo National Park for Golo Mori village inside the National Park territory. The results were published by Polytechnic ElBajo in the national Journal Poltek Elbajo - eISSN: 2654-4687. The Bupati (regent) of Manggarai Barat issued a Regent's Regulation, namely PERBUP MABAR NO. 57 TAHUN 2021 accordingly.</p>	
<p>Output 1.1: <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>		
<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>Wakatobi</p> <ul style="list-style-type: none"> In 2021, the Wakatobi local platform has monitored and ensured the implementation of relevant authorities’ working plans that had been agreed and determined in 2020. This included the development of local handicraft bamboo products in Kahiyanga Village, development of tour products in 4 villages, the preparation of regulation for reducing the plastic waste packaging, as well as actively providing inputs both to the preparation of the RPJMD (5-year Regional General Development Plan), and together with the ITMP secretariat team to the ITMP development process. Coordination regarding local handicraft products and tour products in Kahiyanga involved the SME & Cooperative authority, and the industry authority. Coordination regarding the plastic waste restrictions involved the Environmental Authority. Meanwhile, the inputs to the RPJMD were 	<ul style="list-style-type: none"> Monitor function and execution of projects of the Local Platforms in both destinations

Target Indicators	Progress until December 2021	Next Steps until June 2022
 <ul style="list-style-type: none"> ✓ In Wakatobi, the local platform is established and operational ✓ In Manggarai Barat, the local platform is established and revitalized 	<p>discussed in depth with the government team of the newly elected Bupati (regent). Inputs to the ITMP is still ongoing through the ITMP consultant team until semester 1, 2022.</p> <p>Flores (Labuan Bajo)</p> <ul style="list-style-type: none"> • In January 2022, the Local Government of Manggarai Barat changed the legal basis of the Local Platform to ‘Surat Keputusan Bupati Manggarai Barat 04 / KEP / HK / 2022’. The adaptation in the legal basis was utilized to set the scene for the revitalization of the Local Platform. The structure of the Local Platform consists of 4 sub-working groups which are destination governance, economic benefits for communities, cultural preservation, and environmental conservation. It is in the hands of the Local Platform to continue and drive forward the coordination and implementation of work plans successfully in the future. During the 1st semester 2022, Sustour will continue to encourage and back the process. 	
<p>A vision related to sustainable tourism is formulated and documented in Wakatobi and Flores (target 2; baseline 0)</p>  <ul style="list-style-type: none"> ✓ 2 RPJMD adapted 	<ul style="list-style-type: none"> • Officially, the district 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. The current, existing visions of the RIPPARDAs of Wakatobi and Manggarai Barat are as follows: • Wakatobi: The existing vision of Wakatobi tourism development is referred to in Chapter IV Article 8 of RIPPARDA as follows: “The realization of Wakatobi as a World Class and Community-Based Ecotourism Destination.” • Labuan Bajo (Manggarai Barat): The existing vision of Manggarai Barat tourism development is referred to in Article 4 of the RIPPARDA as follows: "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". • 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. When the ITMPs will be 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 	<ul style="list-style-type: none"> • Monitoring and observation

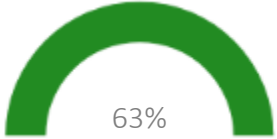
Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>integration of a vision of sustainable tourism through (1) the 5-year general development plan namely RPJMD which includes also the tourism sector, and (2) the yearly tourism development plan which is a break-down of the RPJMD. 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 and Manggarai Barat) reflect the sustainability vision as do several yearly tourism development plans.</p>	
<p>Output 1.2: 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>  <ul style="list-style-type: none"> ✓ 6 instruments finalized ✓ 1 instrument on-going 	<p>General:</p> <ul style="list-style-type: none"> • STO Guidelines (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. The guidelines have been applied already by MCSTO UHO in Kendari and the Wakatobi Local Platform when conducting their 2020 and 2021 observations. • Destination Self-Assessment Guidelines (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 and was implemented as part of the destination assessment in Wakatobi and Labuan Bajo in 2019. • Local Satisfaction Survey Guidelines (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. • Exit Survey Guidelines (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 	<p>National:</p> <ul style="list-style-type: none"> • Print production of the instruments of destination monitoring

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>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 services and products.</p> <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> • Tourism Village Assessment Tool (finalized). Since end of 2020, BP4D Manggarai Barat collaborated with Sustour on the development of a tourism village assessment tool/ instrument. The assessment tool was finalized during the reporting period and was piloted in 6 villages in collaboration with BP4D in Manggarai Barat. BP4D was in charge of coordinating 2 other local authorities (tourism authority, village empowerment authority) and the Polytechnic El Bajo in the development and formulation of the tourism village assessment tool/ instrument. • The instrument was officially approved by BP4D after the successful pilot assessment; it focusses 6 aspects of village performance, which consist of: (1) tourism attraction, (2) accessibility, (3) amenities, (4) village institutions and community, (5) marketing strategy, and (6) industry. Identification of these aspects will help relevant authorities in planning their programs. • 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 Manggarai Barat district be provided. • As a result, KEMENDES (Ministry of Villages) decided to provide funds for infrastructure development in Wae Lolos dan Wae Sano villages; the assessment instrument was used by Komodo National Park for Golo Mori village inside the National Park territory. The results were published by Polytechnic ElBajo in the national Journal Poltek Elbajo - eISSN: 2654-4687. The Bupati (regent) of Manggarai Barat issued a Regent's Regulation, namely PERBUP MABAR NO. 57 TAHUN 2021 accordingly. • Sustainable Hotel Operations Assessment Tool (finalized). The assessment tool/ instrument was finalized during the reporting period and piloted together with the Dinas Pariwisata (tourism) with 6 hotels in Manggarai Barat. It was officially approved and used by the Dinas Pariwisata during the 	<p>Labuan Bajo:</p> <ul style="list-style-type: none"> • Print production of the instrument of tourism village assessment & sustainable hotel operations assessment tools


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>replication of the official Lingko Award during the 2nd semester of 2021. The instrument consists of assessment methods, criteria and indicators of sustainable hotel operation as basis for the assessors to assess.</p> <p>Wakatobi:</p> <ul style="list-style-type: none"> • Tourism Village Selection and Assessment Tool (on-going). In collaboration with Dinas Pariwisata (local tourism authority) a tourism village development taskforce was established under the Bupati’s Decree No.691, 2020. The tourism village development taskforce, facilitated by Sustour, has been in the process of developing selection and measurement tools to assess and guide the development of tourism villages. It focusses how sustainability aspects are implemented as part of the development of tourism villages in Wakatobi and villages be officially legalized as tourism villages. As a result, Kahianga and Liya Togo have been officially legalized as village tourism under Bupati’s Decree. Unfortunately, 1 village (Waginopo) is failed to be determined/recommended as tourism village. • The measurement tool has two sub-instruments: The first instrument is a mechanism tool to select villages with potential and be officially legalized. The second instrument is a performance assessment tool for tourism villages. This instrument aims to assess the touristic offer of the village. This instrument is still under development. 	<p>Wakatobi:</p> <ul style="list-style-type: none"> • Finalising the development of the Tourism Village Selection and Assessment Tool • Implementation of assessment tool is initiated and piloted in 1 selected tourism village
<p>Learning products/events regarding Sustainable Tourism (such as case studies, workshops) organized for key stakeholders (target: at least 4 learning products).</p> 	<p>The first SUSTAIN Event</p> <ul style="list-style-type: none"> • In September 2021, the first SUSTAIN event was conducted online with the topic of “Local Platform for Inclusive Sustainable Tourism and Planning”. The event aimed to share best practice examples from the successful coordination efforts of the platform in Wakatobi. 5 speakers, namely representatives from the Local Platform of Wakatobi, the Local Environment Authority, the MCSTO University Halu Oleo, Du’Anyam (private sector representative) and the Head of Kahianga Village were able to share their experience during the event. The event was opened by the Head of Swiss Economic Cooperation and Development (SECO) Embassy of Switzerland in Indonesia with 90+ participants from around Indonesia. 	<ul style="list-style-type: none"> • Dissemination events will be conducted in 2022 to stimulate replication on national and sub-national levels

Target Indicators	Progress until December 2021	Next Steps until June 2022
<ul style="list-style-type: none"> ✓ 1st think tank: STO ✓ 2nd think tank: CHSE ✓ 3rd think tank: Lingko Award ✓ 1st SUSTAIN event: Local Platform ✓ 2nd SUSTAIN event: Tour Product Development 	<p>The Second SUSTAIN Event</p> <ul style="list-style-type: none"> • In November 2021, the 2nd SUSTAIN Event was conducted online with the topic of “Market-Based Sustainable Tourism Village Development Practices – Experiences from Flores.” This event shared best practices regarding tour product development along the Trans Flores Overland Route, involving the private sector in close collaboration with local communities. The international Tour Operator DER Touristik Suisse, the national DMC and inbound agent Manumadi, the training service provider DMO Flores, and a representative of Todo Tourism Village community involved in the product development were able to share their story during the event. The Deputy Bupati of Manggarai Barat District had the opportunity to provide opening remarks before the Deputy for Destination and Infrastructure Development of the Ministry of Tourism and Creative Economy, officially opened the event. The event was joined by 88+ participants from around Indonesia. <p><u>The 3rd Think Tank Event: The Sustainable Hotel Operations Award Program (Lingko Award)</u></p> <ul style="list-style-type: none"> • In December 2021, the 3rd Think Tank Event was held, participated by stakeholders from Labuan Bajo/Flores and Wakatobi. The topic of the event was the implementation of the Sustainable Hotel Operations Award as an instrument of the local government. The event was participated by representatives from the local governments and the hospitality industry of Manggarai Barat and Wakatobi. Five speakers provided inputs, the Secretary of the Indonesian Sustainable Tourism Council, a representative of the Tourism Authority of Manggarai Barat and the Jayakarta Hotel. The event continued with FGDs in each destination. <p><u>Other international and national level sharing events:</u></p> <ul style="list-style-type: none"> • Sustour was invited to contribute and share experience and best practice examples in various events during 2021. Several include: • MTCE (Deputy of Human Resources and Institutions): development approach and best practices of tourism village development 	


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> • Governor and Provincial Government of NTT: best practice experiences from village community development • Gadja Mada University Yogyakarta: the local platform as successful coordination mechanism for sustainable tourism • Research for Development Impact Network (RDI) in collaboration with the University of Queensland: lessons and best practices from the Cleanliness, Health, Safety and Environmental Sustainability Program as a step to prepare for a safe reintroduction of tourism • SDG World Café: Sustour engaged in the Swiss SDG Tourism Dialog – World Café. Besides representatives from Sustour, several partners also actively engaged to share their inputs from Indonesia • Human Rights Tourism Symposium: Sustour participated as part of the hand-on practical session during the online symposium of the Roundtable of Human Rights in Tourism. In collaboration and with the lead of DER Touristik Suisse, the approach of market-oriented tour and community development with the example of Flores was presented. 	
<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><u>Key points of SUSTAIN Event 1: the Local Platform</u></p> <ul style="list-style-type: none"> • The issue of sustainable tourism is very broad, in the administrative government system, various authorities and stakeholders are involved. • At the level of district / regional policy and planning, it is necessary to have a forum within the system to allow closer communication and collaboration of authorities and stakeholders. • The framework for observing tourism destinations requires the integration of academia and government (regional/central). Observatory results should be able to influence regional policies and planning. • The strategic role of the local platform (STD SATGAS) functions as an ‘enabler’ of the relevant authorities in the destination to align their policies with the needs of the tourism sub-sectors: 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
 <p>63%</p> <ul style="list-style-type: none"> ✓ 1st think tank recommendation: STO ✓ 2nd think tank recommendation: CHSE ✓ 3rd think tank recommendations: Lingko Award ✓ 1st SUSTAIN Event: the local platform ✓ 2nd SUSTAIN event: Tour Product Development 	<p>including issues related to economic benefits for local communities, environmental conservation and cultural protection.</p> <p><u>Key points of the SUSTAIN Event 2: the tourism village development practices</u></p> <ul style="list-style-type: none"> • The establishment of an integrated tourism product supply chain requires the involvement of key parties from the public and private sectors from the start. • Involvement of tour operators / DMCs from the early stages of tourism village development including the initial assessment aimed at providing input regarding forms of development that are in accordance with market needs. In addition, involvement also opens opportunities for village promotion from an early stage. • Training & coaching service providers need to be present in the village to understand the situation in the village and adapt to market needs and integrate sustainability standards. <p>Recommendation of the Think Tank Event 3: the sustainable hotel operations award</p> <p><u>Local government:</u></p> <ul style="list-style-type: none"> • Lingko Award is an effective instrument to encourage the hotel industry in destinations to improve the quality of its operations relating to the impact on local economic, socio-cultural and environmental issues. It will encourage hotel competitiveness and ultimately boosts the reputation of the destination. • HOPS program is needed in linkage to the Lingko Award • Various dinas, the legislative, and industry needs to be involved in the program • Findings ‘issues of hotel operations’ as a result of the Lingko Award program should be tackled through the relevant Dinas in accordance with the applicable regulations. <p><u>Industry:</u></p> <ul style="list-style-type: none"> • International certifications can be the next step after the Lingko Award. There must be incentives and recognition of hotels that apply the principles of sustainable tourism. 	


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> • The Lingko Award and HOPS increase knowledge and awareness of hotel management and staff. • The Lingko Award implies additional operational costs, but with positive impact on the market/consumer perspective. <p>Recommendations were developed during the events and presented and agreed with the participating audience. After the event, the recommendations were distributed and shared with the related authorities and key institutions involved such as the Dinas Pariwisata and the MTCE. The recommendations from the 3rd Think Tank event were not yet officially shared. This will be done during semester 1, 2022.</p>	
<p>Impact of COVID-19 pandemic, Flores & Wakatobi:</p> <ul style="list-style-type: none"> • The government on all levels, central, regional and district, have been instructed to modify their program to align with the pandemic as a priority. • The execution of activities from SUSTOUR side was not too much affected, but the utilization/adoption of the result by the local government is likely not of highest priority. • Activities under Output 1.1 could continue as planned and activities under Output 1.2 faced slower response from the local government. • The political dynamics in both destination with the election of the new Bupati limited activities with slow response from local government, particularly under Output 1.1, 1.4 and 1.5.5. The introduction to the SUSTOUR program including detailed induction of specific programs may be needed for new government officials of newly elected Bupati 		
<p><u>Output 1.3: The monitoring and reporting capacity of STOs in Flores and Wakatobi enhanced</u></p> <p>The National Sustainable Tourism Observatory (STO) is a consensus between MTCE, Local Government and an assigned University to observe one or more sustainable tourism issues in the destination. The expected result aims to support policy makers in sustainable oriented tourism planning.</p> <p>Tourism and sustainable tourism observatory are new to the universities in both destinations, which makes the engagement with the local government challenging. The observatory results need to easily show where gaps are and guide the policy maker to react properly. During the first semester 2020, there was no MTCE observatory program assigned to both Universities/destinations. In Wakatobi, SUSTOUR focuses on strengthening the understanding of the assigned university and the local platform in implementing STO activities. In Labuan Bajo, the assigned university (UnFlor) received capacity building on destination measurement tools in 2019 but seems not to be much enthusiastic to serve also the local Governments need. A young and motivated Polytechnic (ElBajo) located in Labuan Bajo, is cooperating with SUSTOUR to support the local government instead.</p>		

Target Indicators	Progress until December 2021	Next Steps until June 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).</p> <p>✓ PEB trained in 3 instruments: Exit Survey (2020), Destination Self-Assessment (2021) and Supply Chain Assessment (2021)</p> <p>✓ UHO trained in 3 instruments: Exit Survey and Local Satisfaction Survey and</p>	<p>Wakatobi: In 2021, MCSTO-UHO was trained in 3 destination monitoring instruments:</p> <ul style="list-style-type: none"> • In March 2021, together with the Wakatobi Local Platform MCSTO-UHO was trained (offline) in the application of the Exit Survey instrument (visitor satisfaction) and the Local Satisfaction Survey. 6 members of MCSTO-UHO and 4 members of the Wakatobi Local Platform participated in the 2 days offline training in Wangi-Wangi. • Between March – April 2021, 6 MCSTO-UHO members and 4 Local Platform members participated in the sustainable tourism destination standards training, delivered online by GSTC. Followingly, 3 groups from Wakatobi conducted a pilot destination self-assessment as part of the process in Sombu Waha, Liya Togo and Kahianga villages. The assessment results were presented online to GSTC for further feedback. <p>Flores (Labuan Bajo): In 2021, Poly ElBajo (PEB) was trained in 2 instruments:</p> <ul style="list-style-type: none"> • 6 Poly ElBajo (PEB) and UNFLOR members were trained in the instrument of sustainable tourism destination standards. The training was delivered by GSTC online. Post training, 2 groups conducted a pilot of the destination self-assessment instrument in 2 villages: Pemo in Ende, and Wae Lolos in Manggarai Barat. The assessment results were presented online to GSTC for further feedback. • 4 Poly ElBajo (PEB) members were trained in basic supply chain assessment. The training was delivered in July and August 2021. The output of the training is an instrument which was used by PEB to conduct a survey of horticulture supply chains with the hotel industry in Labuan Bajo. 	<ul style="list-style-type: none"> • Strategic Visitor Flow (SVF) Analysis training for Wakatobi and Labuan Bajo STOs

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>Destination Self-Assessment (2021)</p>		
<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 & 2021 no assignments at all.</p>	<p>Wakatobi:</p> <p>STO Wakatobi framework was developed between MCSTO-UHO and the Wakatobi Local Platform. The framework is valid for xx years and was co-funded by the local government:</p> <ul style="list-style-type: none"> • During the reporting period, MCSTO-UHO and the Wakatobi Local Platform agreed to observe 3 key monitoring issues namely economic impact for local communities, local employment, and waste management in Sombu Waha. • An instrument for data collection has been developed by MCSTO-UHO.UHO trained the Local Platform including local enumerators on the utilisation of the instrument to enable data collection of 3 monitoring issues. • Due to covid-19 and political issues, Wakatobi Local Platform and MCSTO-UHO agreed to disseminate the results of the observatory in Q1-2022. • Aside from that, MCSTO-UHO sent 2 students to Wakatobi to conduct research on supply chains which was proposed by the Local Platform. Research was conducted between July-October 2021. The results will be disseminated alongside the observatory results in Q1-2022. <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> • In 2020, a STO Labuan Bajo framework was developed between Poly ElBajo (PEB) and Dinas Pariwisata Manggarai Barat. The framework covers the first two assignments of PEB in Manggarai Barat which are the Covid-19 Impact Survey and Visitor Exit Survey in 2020. • In 2021, a new assignment between BP4D Manggarai Barat and Poly ElBajo (PEB) was developed: a supply chain assessment on horticultural products and hotel industry in Labuan Bajo. It was fully funded by BP4D. • Due to the bureaucratic procedures, the observation assignments of PEB in Manggarai Barat in the future will be conducted per mission instead of a 5-year long-term assignment. PEB has received a 	<ul style="list-style-type: none"> • Monitor assignments of MCSTOs in Wakatobi and Manggarai Barat


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>verbal statement from the new head of the tourism authority (Dinas Pariwisata) in Manggarai Barat, that they plan to re-assign PEB in the assessment of several tourism villages in 2022.</p> <ul style="list-style-type: none"> • UNFLOR, the MCSTO assigned by MTCE, is only serving the assignment from MTCE. In 2021 there was no assignment at all, as the National STO program was cancelled. 	
<p>Local STOs advise on the implementation of sustainable development plans, policies, and management actions. (target: 4 policy inputs in the destination).</p>  <p>Flores:</p> <ul style="list-style-type: none"> ✓ UNFLOR advice of STD to local government MaBar (3 policy inputs, 2019) ✓ PEB advice on Covid-19' impact, Exit Survey and horticulture supply chain to local government MaBar (1 policy input 2020, 2 policy inputs, 2021) 	<p>Wakatobi:</p> <p>In 2021, MCSTO-UHO made 1 recommendation on destination Sombu Waha to the local government of Wakatobi:</p> <ul style="list-style-type: none"> • The dissemination of the observation results is conducted annually at the end of the year. The 2020' recommendations were communicated by the Wakatobi Local Platform to the Bupati in 2021, who was encouraged to integrate the recommendations into the yearly work plans 2022 of the relevant local authorities. • In 2021, MCSTO-UHO continued the observatory in Sombu Waha on 3 issues, which are economic impact for local communities, local employment, and waste management. As part of the economic impact area, MCSTO-UHO also conducted research on commodity supply chains in Sombu Waha on 2 commodities, namely: swamp cabbage & animal protein sources. The dissemination of the observatory results will be done in Q1-2022. <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> • In 2021, Poly ElBajo (PEB) was assigned by the Manggarai Barat district government to conduct a supply chain survey and analysis of horticultural products for the hotel industry in Labuan Bajo. The survey was completed in December 2021, with following main findings: <ol style="list-style-type: none"> 1. The dominant horticultural products absorbed by the hospitality industry come from traditional markets in Manggarai Barat. 	<ul style="list-style-type: none"> • MCSTO-UHO disseminates the results of 2021 observatory and supply chain assessment to Wakatobi Government • MCSTO-UHO conducts the SVF Workshop in Wakatobi and disseminates the results to the local government • Monitor how far the local government is making use of the recommendation results • PEB conducts the SVF Workshop in Manggarai Barat and disseminates the results to the local government • Monitor how far the local government is making use

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>Wakatobi:</p> <p>✓ UHO advice on Covid-19' impact and monitoring of Sombu Waha to local government of Wakatobi (2 policy inputs, 2020, 2021)</p>	<p>2. Hotels and restaurants need an average of 482 kg of vegetables per month and 327 kg of fruit per month before the pandemic; during the pandemic, hotels and restaurants needed 155 kg of vegetables and 101 kg of fruit per month.</p> <p>3. The types of vegetable products absorbed were 28 types of vegetables, 17 types of fruit and 10 types of flowers. The most absorbed vegetables were potatoes, tomatoes, and carrots. Types of fruit were oranges, watermelons, and papayas, while flowers consisted of frangipani, banana and flamboyant flowers.</p> <ul style="list-style-type: none"> Besides, recommendations were made on the 2020 Exit Survey, assigned by the Manggarai Barat district government. 	<p>of the recommendation results</p>
<p>Impact of COVID-19 pandemic, Flores & Wakatobi:</p> <ul style="list-style-type: none"> During 2020 and 2021, due to the pandemic, the MTCE's STO program came to a stillstand in both destinations. Both assigned universities are based in different places/ islands. STO in-person, offline meetings and on-site observations were very difficult and primary data/information are almost not available. In Wakatobi, although the communication between the Local Platform and University Halu Oleo continued online, the intensity and quality of the communication was limited and not as effective as physical meetings. However, the willingness of the Local Platform and UHO to continue the observatory program is very positive. For Wakatobi, in March 2021, two offline training missions were conducted in Wangi-Wangi Island and possible to attended physically by MCSTO UHO member who was coming from Kendari. In Labuan Bajo, since the Polytechnic El Bajo is based there, offline meetings / workshops were possible. 		
<p>Output 1.4: Effective processes and mechanisms related to sustainable tourism planning</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>		

Target Indicators	Progress until December 2021	Next Steps until June 2022
<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>  <p>✓ 3 inter-department processes in Wakatobi:</p> <ul style="list-style-type: none"> - Supporting tourism villages (3-plannings). - Regulation to ban the use of plastic bags - Kahianga local product exhibition <p>✓ 3 inter-department processes in Manggarai Barat:</p>	<p>Wakatobi:</p> <p>3 inter-department planning processes between different government departments in Wakatobi were implemented: (1) support for handicraft product development in Kahianga village; (2) regulations prohibiting the use of plastic bags; (3) Wakatobi local product exhibition program.</p> <ul style="list-style-type: none"> • Support for Handicraft Products in Kahianga Village: During the 1st semester of 2021, the local platform started to coordinate between various authorities and the village government of Kahianga. The collaboration comprised the Cooperative and SME authority, Industrial and Trade authority and the Kahianga Village government which agreed to collaborate on a program to support producer groups of Kahianga in the development of local handicrafts based on market needs. The different authorities agreed to support and co-finance a training and coaching program delivered by Du’Anyam, the private sector partner of Kahianga village (linked to Output 2.1). The training program in Kahianga was contributed by following: <ul style="list-style-type: none"> ○ The Cooperatives, SMEs and Manpower Authority (Dinas UMKM) financed 2 trainings for the producer groups in Kahianga, on June 11 and 17 with a contribution of +Rp 50 million. ○ The Trade and Industry Authority funded a 2-day training for the producer groups in Kahianga, on June 12-13 with a contribution of + Rp 36 million. ○ The village government of Kahianga funded 3 days of training for the producer groups in Kahianga. • Regulation prohibiting the use of plastic bags: The pilot program to ban the use of plastic packaging for industry / tourist attractions was continued by the Wakatobi Environmental Authority during the reporting period. An official PERBUP (Bupati’s Regulation) on the prohibition of the use of plastic packaging for industry / tourist attractions was issued and fictions as the base for the Local Platform and the Environmental Authority to carry out socializations for the industry in Wakatobi and at sub-district government levels. 25 participants from the 4 islands participated in the socialization events and discussions related to the regulation. The response was very positive, especially from the industry. 	<ul style="list-style-type: none"> • Monitoring and observation • Capitalization of knowledge and lessons learned

Target Indicators	Progress until December 2021	Next Steps until June 2022
<ul style="list-style-type: none"> - Sustainable Hotel Operation Award Program - Tourism Villages Assessment - Policy to improve tourism village infrastructure 	<ul style="list-style-type: none"> • The enforcement of the regulation is planned to be piloted with 14 hotels, 5 tourism attractions, 3 special zones, 3 public areas, and 4 markets and modern stores; all distributed in the 4 islands of Wakatobi. In addition, the Bupati's Regulation will also be applied to all local government offices. Each pilot locus will translate the PERBUP (Bupati's Regulation) into their respective operations. Supervision will be carried out by the Environmental Authority and other relevant authorities on each island. • Wakatobi local product exhibition program: The Kahianga local products exhibition was held in Kahianga Village on 15 – 22 October 2021 and attended by 25 MSMEs offering local products from all islands in Wakatobi, including Kahianga producer groups themselves. Through advocacy of the Local Platform in 2020, the Cooperatives, SMEs and Manpower Authority (Dinas UMKM) prepared an IDR 210 million budget for the exhibition in line with the sustainable tourism Ministerial Regulation. <p>Flores (Labuan Bajo):</p> <p>3 inter-department planning processes between government departments were implemented in Manggarai Barat: (1) Sustainable Hotel Operations Award (Lingko Award); (2) Tourism Village Assessment; and (3) Tourism Village Infrastructure Development (as outcome from the results of the tourism village assessment):</p> <ul style="list-style-type: none"> • Tourism Village Assessment: Collaboration between authorities took place as part of the development of the tourism village assessment tool, followed by the pilot of the tool in 6 pilot villages in Manggarai Barat. BP4D coordinated the local Tourism authority and the Village Community Empowerment authority and were the main assessment panel of the 6 piloted villages, guided by the Polytechnic El Bajo from the academic sector. The collaboration between these authorities is described as follows: <ul style="list-style-type: none"> ○ BP4D: coordinates the other authorities and the Polytechnic El Bajo in the formulation of indicators. BP4D supports pilot assessment in the 6 villages. ○ Tourism authority: fully support the implementation of tourism villages in each process, formulating indicators and assessment tools, determine 6 tourism villages to serve as pilot 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>location, and formulating the district regulations related to the Tourism Village Assessment Procedures in West Manggarai.</p> <ul style="list-style-type: none"> ○ Village Community Empowerment Authority (DPMD): support the implementation of the pilot assessment. The DPMD afterwards used the assessment result to propose the development program to the Ministry of Villages (Central Government) which has been approved for infrastructure development in the Wae Sano and Wes Lolos Village. ○ Polytechnic El Bajo (PEB): focused on the formulation of assessment tools, support the implementation of the pilot, provided recommendations based on scientific analysis and method. PEB uses the pilot to publish scientific journals. <ul style="list-style-type: none"> ● Policy to improve tourism village infrastructure: the Village Community Empowerment authority (DPMD) used the results of the assessment to follow up the infrastructure improvement in two of the pilot villages (Wae Lolos and Wae Sano) through a program proposal to the Ministry of Villages (KEMENDES). As a result, KEMENDES decided to provide funds for infrastructure development in Wae Lolos dan Wae Sano villages of IDR 600mio. ● Sustainable Hotel Operations Award (Lingko Award): The pilot and annual program of the Dinas Pariwisata Manggarai Barat on the Sustainable Hotel Award (Lingko Award) was completed in 2021. In addition to showing the hotel's performance against sustainable principles, the results of the assessment provided data and information on obstacles of the industry that need to be followed up through the involvement of other local authorities. For example, the need of the environmental authorities to collaborate in the management of hazardous and toxic waste and general waste management. ● During the 2nd semester 2021, online socializations of the program were carried out to 7 districts in Flores, involving the Dinas Pariwisata Manggarai Barat to share their experience. The socialization provided an overview of the program, technical details of its implementation, and including offers of coaching to local governments who are interested in adopting a similar program. 2 of the 7 districts, Sikka and Ngada, expressed interest in learning the details of the program and participated in 3 online 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>6 STD issues integrated into the policy and budget cycle in the selected destinations.</p>  <p>✓ 11 targeted STD issues are integrated in the policy (planning) and budget cycle</p>	<p>classes delivered by Sustour. However, in the end the program could not secure any funds yet for implementation in 2022 due to budget cuts owing to the impact of the Covid-19 pandemic.</p> <p>The Government of Indonesia has updated the Sustainable Tourism Standards in the Minister of Tourism Regulation No. 14 of 2016 into the Minister of Tourism Regulation No. 9 of 2021. Although the 4 sustainability issues remain the same (sustainable destination governance, economic sustainability, socio-cultural sustainability, and environmental sustainability), indicators increase from previous 104 to become 174. The sustainable tourism issues which were integrated into the policy and budget cycle in Wakatobi and Flores are as follows:</p> <p>Wakatobi:</p> <ul style="list-style-type: none"> • <u>Issue #1, A.1.a. Destination management responsibilities.</u> <p>The destination has an organization that is responsible for coordinating sustainable tourism development (refers to the local platform)</p> <p>Interventions PL 3.2. 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. The local platform will also strategically influence local policies and planning related to sustainable tourism issues. The local platform in Wakatobi in 2019 was formed under the responsibility of the District Secretary (Sekda) who is technically the deputy Bupati, the head of each local authority. In addition, the introduction of the national sustainable tourism standards, and the implementation of a self-assessment of the destination right after the platform was inaugurated (in 2019), was a good step to understand the position of the destination towards the national sustainable tourism standard. Identification of weak issues and room for improvement of various standards as identified from the assessment has formed the basis for the local platform to coordinate and collaborate with relevant authorities. 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.</p> <ul style="list-style-type: none"> • <u>Issue #2, B.1.c. Support local entrepreneurship and fair trade.</u> 	<ul style="list-style-type: none"> • Monitoring and observation • Capitalization of knowledge and lessons learned

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<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>Intervention PL 3.5. A common obstacle in destination governance is the silo effect of authorities. This is also the case with district destination management, where non-tourism authorities do not always have a mechanism that allows for collaboration. Standard B.9 aims to encourage local producers to take advantage of the tourism sector as an economic potential. In the context of Wakatobi, the local platform mobilized the authority of Cooperative and SME, Industry, and village governments to make use of the authority’ resources for the development of the tourism sector in the Kahianga Village and its surroundings. The local platform’ approach allows authorities and village governments to synergize their resources to improve the quality of certain services from local producers and village communities.</p> <ul style="list-style-type: none"> • <u>Issue #3, D.III. b. Solid waste management.</u> <p>Destination measures and reports on the waste they produce and set targets for reducing it. The destination ensures that solid waste is properly treated and diverted from temporary or final disposal sites, by providing a recycling collection system that effectively separates waste by type. The destination encourages business entities to avoid, reduce, reuse, and recycle solid waste, including food waste. Actions are taken to eliminate or reduce single-use items, especially plastic. Any residual solid waste that is not reused or recycled is disposed of safely and sustainably.</p> <p>Intervention PL 3.4. In tourist destinations in general, plastic waste will usually be proportional to the arrival of the number of guests. From the 2019 destination self-assessment, the local platform in Wakatobi identified the D.10 national standard version 1 criteria as a weakness, before being selected to be strengthened. The regulation on ban of plastic packaging was chosen as the basis for controlling the use of plastic packaging in tourism areas. This intervention has partially contributed to issue D.III.b3: destinations conduct campaigns to reduce or eliminate single-use items, especially plastics.</p> <ul style="list-style-type: none"> • <u>Issue #4, B.I.b. Job and career opportunities.</u> 	

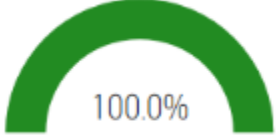
Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>The destination encourages and supports career and training opportunities in tourism. Business entities in the destination are committed to providing local residents with equal opportunities for employment, training and advancement, a safe and comfortable working environment, and a living wage for all.</p> <p>Interventions PL 3.2. One of the interventions initiated in 2021 is the effort to implement the Adiwiyata program (output 2.3 SMK). The Adiwiyata program is an award program under the Provincial Environment authority, which aims to trigger the application of sustainable principles in schools. This program requires the involvement of cross-stakeholders and cross-authorities from local governments, in addition to environmental authorities as program holders. The local platform functions as media of communication and coordination of various parties whose involvement is regulated in national regulations for the implementation of the Adiwiyata Award. In the end, this effort was followed up by the Provincial Government (Southeast Sulawesi) through the Education authority. In addition, the local platform encouraged the Usuku 1 Elementary School on Tomia Island to adopt the Adiwiyata program. In accordance with indicator B.I.b.1: The destination periodically or incidentally organizes skills training programs or courses that are relevant to the needs of the local tourism sector.</p> <p>Flores (Labuan Bajo):</p> <p>The issue of sustainable tourism destinations in Labuan Bajo refers to intervention PL 3.3 (Sustainable Hotel Operations Award / Lingko Award) and Intervention PL 2.2 (Tourism Village Assessment).</p> <p>Intervention PL 3.3. 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. From that point, the local tourism authority had committed to develop a local system and sustainability standards to be applied in the destination, involving the following sustainability issues:</p> <ul style="list-style-type: none"> • <i>Issue #5: A.II.a. Involvement of business entities and sustainability standards.</i> 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>Destinations regularly inform tourism-related business entities about sustainability issues and encourage and support them in making their operations more sustainable. The destination promotes the adoption of sustainability standards, implementation of GSTC-I recognized standards and GSTC-I accredited certification schemes for tourism enterprises, where available. The destination publishes a list of business entities certified for sustainability.</p> <p>PL 3.3 intervention resulted in the Lingko Award Instrument (hotel) to assess certain criteria from 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> <ul style="list-style-type: none"> • <u>Issue #6: D.II.a Energy conservation.</u> The destination (hotel management) has a system to encourage companies to monitor, reduce and report on energy consumption and dependence on fossil fuels. • <u>Issue #7: D.III.b. Solid waste management.</u> The destination (hotel management) has a system to encourage companies to reduce, reuse and recycle solid waste. • <u>Issue #8: B.II.a Community support.</u> The destination (hotel management) has a system to enable and encourage enterprises, visitors, and the public to contribute to community and sustainability initiatives in a responsible manner. • <u>Issue #9: B.I.b. Job and career opportunities.</u> The destination encourages and supports career and training opportunities in tourism. Business entities in the destination are committed to providing local residents with equal opportunities for employment, training and advancement, a safe and comfortable working environment, and a living wage for all. • <u>Issue #10: D.III.a. Liquid waste management.</u> 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>The destination (hotel management) has clear and enforced guidelines in place for the siting, maintenance, and testing of discharge from septic tanks and wastewater treatment systems.</p> <p>Intervention PL 2.2 resulted in a Tourism Village Assessment Instrument that assesses certain criteria of performance of tourism villages in Manggarai Barat. 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"> • <u>Issue #11: A.III.b. Regulatory planning and development control.</u> <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> <div data-bbox="174 1050 450 1189" style="text-align: center;"> <p>100.0%</p> </div> <p>✓ In Wakatobi, 4 cases were reflected by 3 departments</p>	<p>Wakatobi:</p> <ul style="list-style-type: none"> • Case-1: by the Local Environment authority to introduce a regulation to ban the use of plastic packaging. • Case-2: by the Cooperative, SME and Manpower authority to implement the 2021 development plans under the national sustainable tourism criteria to strengthen local economic development. • Case-3: by the Industrial and Trade authority to implement the 2021 development plans under the national sustainable tourism criteria to strengthen local economic development. • Case-4: by tourism village government to allocate funds for service improvement in the villages related to benefitting local economic and waste management initiatives. <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> • Case-1: The Manggarai Barat government under the tourism authority introduced a system to promote sustainable industry standards for hotel operations through the 2021 Lingko Award Program. The Program was executed in the 3rd quarter of 2021 by the tourism authority and funded by local government funds of around IDR 100mio. 	<ul style="list-style-type: none"> • Monitoring and observation • Capitalization of knowledge and lessons learned

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>and 1 village government with each budget.</p> <p>✓ In Manggarai Barat, 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>	<ul style="list-style-type: none"> • Case-2: The local platform in Manggarai Barat introduced newly developed tourism village standards through the tourism village assessment tool, including tourism attraction, accessibilities, amenities, industry, organization, and local community aspects. These tourism village standards are officially legalised through a policy under the Peraturan Bupati of Manggarai Barat number 57 / 2021. • Case-3: The proposal from the Village and Community Empowerment authority got approved by the Ministry of Village (KEMENDES) to finance IDR 600mio for infrastructure improvement in 2 villages. This program is a result of the village measurement under Case-2. • Case-4: The Komodo National Park (KNP) is considering applying the village assessment tool (under Case-2) to assess the performance and improve villages within the KNP territory, including <i>Pasir Panjang Village, Komodo Village, and Papagarang Village</i>. In addition, there are three villages within the buffer zone of Komodo National Park: <i>Warloka Village, Golo Mori Village, and White Sand Village</i>. 	
<p>Initiatives by the local government related to tourism development (including spatial planning) are supported (target: up to 4 initiatives).</p> <div data-bbox="174 1066 450 1209" style="text-align: center;"> <p>100.0%</p> </div> <p>Overall, 4 initiatives supported:</p>	<p>Wakatobi:</p> <ul style="list-style-type: none"> • Sustour supported 3 villages to develop a draft village regulation (Perdes) regarding sustainable village tourism development (Kahianga, Kollosoha and Tanomeha). The village regulation has been finalized during the 1st semester of 2021. <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> • At the request of the Manggarai Barat government, a training was conducted to Poly ElBajo (PEB) on the implementation of a supply chain survey and analysis of horticultural products for the hotel industry in Labuan Bajo during the 2nd semester of 2021. The training and workshops were delivered online to 8 lecturers. The output of the training was the preparation of a survey tool to be used by PEB to carry out the assignment for the Manggarai Barat government. 	<ul style="list-style-type: none"> • Monitoring and observation Capitalization of knowledge and lessons learned

Target Indicators	Progress until December 2021	Next Steps until June 2022
<ul style="list-style-type: none"> ✓ In 2019, spatial planning by Manggarai Barat government. ✓ In 2020, tourist’s perceptions towards Covid-19 by Wakatobi government ✓ In 2021, village regulations of 3 tourism villages by Wakatobi government & supply chain assessment by PEB by Manggarai Barat government 		
<p>Impact of COVID-19 pandemic:</p> <ul style="list-style-type: none"> • Wakatobi: Due to pandemic the modified programs of the different government levels did not much affect the Local Platform in Wakatobi to provide inputs for the development of its sustainable tourism program. The Local Platform could perform positively in providing advice to different departments for the 2021 programs. • Labuan Bajo (Manggarai Barat): Delay was mostly due to restrictions of movement and the Local Platform had difficulties to use virtual tools. However, the preparation with the tourism authority for the sustainable hotel management program worked smoothly using online tools. 		
<p>Output 1.5: Local inputs related to Sustainable Tourism are included in the ITMP</p> <p>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.</p>		
<p>At least 6 specific inputs across 3 themes provided to the ITMP from each target destination.</p>	<ul style="list-style-type: none"> • 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. BPIW invited Sustour to the initial meeting and introduced the project to the Consultant Team. Sustour responded to this opportunity by offering an initiative of sharing events to the consultant teams to engage deeper into an array of aspects. The sharing sessions are carried out 	<p>Wakatobi/ Labuan Bajo</p> <ul style="list-style-type: none"> • Continue support FGDs of ITMP Taskforce to develop and collect inputs across 4

Target Indicators	Progress until December 2021	Next Steps until June 2022
 <p>100.0%</p> <ul style="list-style-type: none"> ✓ 2 Strategic Visitor Flow Analyses were disseminated to ITMP Consultant Teams ✓ Series of Sharing Events were conducted in 2 destinations for the 3 Components 	<p>with 2-3 hours weekly online meetings on certain topics of interest and concern and in relevance to ITMP Component 1 (local institution capacity), Component 2 (access and infrastructure) and Component 3 (promoting local economics). Surveys and power point presentations as per topic was provided to the consultant team.</p> <p>Wakatobi: Input collection for 3 themes to the ITMP development process in Wakatobi is ongoing.</p> <ul style="list-style-type: none"> • A series of FGDs to collect inputs from local stakeholders was conducted by the local ITMP working group. Initial input for 3 themes was developed for the three components (component 1; Strengthening Institutional Capacity to facilitate Integrated and Sustainable Tourism Development, component 2; Improving quality of road/infrastructure and basic service accessibility related to tourism, component 3; Increasing participation of Local Community and business in tourism sector.) • Synchronization meetings among Sustour, Project Management Unit (PMU) and ITMP Consultant teams were conducted with participation of SECO and World Bank. • A series of topical sharing sessions were conducted with and for the ITMP consultant team involving the Wakatobi Local Platform: <ol style="list-style-type: none"> 1. Sharing event #1: topic ‘the Strategic Visitor Flow’; 06.10.2021; input relevance to theme 2 ITMP (access and infrastructure); The document of Strategic Visitor Flow in Wakatobi was shared to the consultants. 2. Sharing event #2: topic ‘the National Standard on Sustainable Tourism Development and the Result of Destination Self-Assessment’; 13.10.2021; input relevance to theme 1 (local capacity institutions) and theme 3 (promoting local economic); Report of destination self-assessment was shared to the consultants. 3. Sharing event #3: topic ‘the Destination Management Institutions’ (The District FTKP, Island FTKP The Local Platform, Tourism Group (Pokdarwis), and CBT Group); 20.10.2021; Official government establishment letter (Surat Keputusan Bupati and District Executive Secretary) was shared to ITMP consultants. 	<p>components/themes of ITMP</p> <ul style="list-style-type: none"> • Support the involvement of Pokja ITMP/ Secretariat Team during consultation process with selected ITMP consultants • Support the local stakeholders to deliver their inputs to the consultant mission

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>4. Sharing event #4: topic ‘Submission of ITMP input material prepared together with ITMP Taskforce; destination management and local economic aspects’; 27.10.2021.; The document was shared with the ITMP consultants.</p> <p>5. Sharing event #5: topic ‘the Sustainable Tourism Observatory (STO) in Wakatobi’.; 03.11.2021; Report of Sustainable Tourism Observatory by MCSHO UHO and result of destination assessment 2021 were shared with ITMP consultants.</p> <p>6. Sharing event #6: topic ‘the Tour Product Development’; 10.11.2021.; Report of Inspection Trip result and recommended itinerary proposed by Tari Travel, ppt of tour product development concept were shared with ITMP consultants.</p> <p>7. Sharing event #7: topic ‘the Advisory Services’; 17.11.2021; power point presentation of project concept and implementation were shared with the ITMP consultants</p> <p>8. Sharing event #8: topic: the ‘Vocational Education’; 2.11.2021.; the link of documents was shared with ITMP consultant https://bit.ly/ITMPRecommendation.</p> <ul style="list-style-type: none"> • In addition, Sustour has shared some further data and information such as Exit Survey (2015-2019), branding processes following with brand guidelines, market demand assessments (with some TOs in Makassar and domestic market-online survey), business surveys (hotel, tour operator), concept of destination management organization at all levels, input for RPJMD (2021-2026). • The Secretariat Team through BAPPEDA has restructured the membership of the ITMP taskforce under the Bupati’s Decree which previously comprised of government authorities (public sectors) into broader membership involving non-public stakeholders. The old Bupati’s Decree No. 404 / 2020 is restructured becoming No. 594 / 2021. • Extensive meetings with the local experts of ITMP consultant team were conducted together with BAPPEDA to develop mutual understanding of input collection in the destination. • Socialization of ITMP concept and the re-strengthening of ITMP taskforce was conducted. Several ITMP consultants were involved. Myra Gunawan (ITMP consultant representative) acted as one of the speakers. 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> • A continuation of the FGDs of each component (to collect more inputs) will be conducted during semester 1 2022. <p>Flores (Labuan Bajo):</p> <ul style="list-style-type: none"> • The revitalization of the local platform is official under SK Bupati (Bupati Decree), signed on the 5th of January 2022. The revitalization process has been under focus of the new heads of authorities (dinases). The strategy of revitalization has been informed by concrete examples from successful pilots implemented earlier, first focusing to the development of tourism villages. • Socializations of the ITMP to local stakeholders in Manggarai Barat and workshops with local stakeholders to identify the gaps in the capacity of local institutions for sustainable tourism development were conducted during the reporting period, mainly during the 2nd semester of 2021. Furthermore, formulating inputs for component 1 (local institution's capacity), component 2 (infrastructure and access) and component 3 (promoting local participation in tourism) of the ITMP was supported by Sustour. • By the end of the process, the local platform will submit the local inputs with the necessary supporting documents to the ITMP consultant team. • A series of topical sharing sessions were conducted for and with the ITMP consultant team involving the related local government authorities under further key stakeholders: <ol style="list-style-type: none"> 1. Sharing event #1; topic 'Strategic Visitor Flows'; 28.10.2021; input relevance to the 2nd theme of ITMP (access and infrastructure); the SVF document was shared with the consultants. 2. Sharing event #2; topic 'Sustainable Tourism Observatory'; 28.10.2021.; input relevance to theme 1 – local capacity institutions, and theme 3 – promoting local economic development; the related document was shared with the consultants. 3. Sharing event #3; topic: (1) National Standard of sustainable tourism; (2) self-assessments of destinations; (3) Local ST Platform; 04.11.2021; input relevance to theme 1 – local institutions 	


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>capacity and the theme 3 – promoting local economic development; the related document was shared with the consultants.</p> <p>4. Sharing event #4: topic (1) Sustainable Hotel Operation Award; (2) measurement instrument of tourism village; 11.11.2021; input relevance to theme 1 – local capacity institutions and theme 3 – promoting local economic development; the related document was shared with the consultants.</p> <p>5. Sharing event #5: topic: tour product development; 18.11.2021.; input relevance to the theme 3 – promoting local economic development; the related document was shared with the consultants.</p> <p>6. Sharing event #6: topic: advisory services.; 25.11.2021; input relevance to the theme 3 promoting local economic development; the related document was shared with the consultants.</p> <p>7. Sharing event #7: topic: Vocational Education (SMK).; 02.12.2021; input relevance to theme 3 – promoting local economic development; the related document was shared with the consultants.</p>	
<ul style="list-style-type: none"> ITMPs as the overall planning framework is endorsed by the local Government. 	<p>The ITMPs can be endorsed by the local governments of Manggarai Barat and Wakatobi only once these are official and realized as a Presidential Regulation (PerPres). When this will happen, 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 will submit their draft report to the Gol at the end of the 1st semester. Until then, Sustour can and does support in the development of the inputs to the plan locally.</p>	
<p>Impact of COVID-19 pandemic in Flores and Wakatobi:</p> <ul style="list-style-type: none"> The field mission of the ITMP Consultants started in Mid-2021. The field visits were delayed due to Covid, and instead online meeting were often applied. The field visits started to increase in the last quarter of 2021. 		

• OUTCOME 2: SUSTAINABLE TOURISM PRODUCTS AND SERVICES

The demand for sustainable tourism products and services has increased

Target Indicators	Progress until December 2021	Next Steps until June 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>% Sales of sustainable tourism products</p> <p>100.0%</p> <ul style="list-style-type: none"> ✓ The new 2 tour products succeeded to be sold in Flores with an income generated by 2 local communities of IDR 1.650.000 and IDR 300.000 respectively. ✓ 2 new craft products developed, and 22 existing products were improved, by 3 producer groups in 	<ul style="list-style-type: none"> ✓ 2 tour products have been finalised and promoted by DTS/ Manumadi in Flores ✓ The 2 tour products succeeded to be sold with an income generated by the local communities of IDR 1.650.000 and IDR 300.000 respectively. Both communities have never had any sales of tourism products before. ✓ 22 handicraft products were improved, and 2 new handicraft products were developed by 3 producer groups in Wakatobi. ✓ The 3 producer groups started selling the improved and new products and in total have generated an income of IDR 23.855.000 within 5 months, an increase of 923% as compared to 2020. <p><u>Tour Products:</u></p> <p>Flores:</p> <ul style="list-style-type: none"> • As a result of the collaboration with DER Touristik Suisse (DTS) and their Indonesia-based partner tour operator, Manumadi, 2 tour products could be finalised in 2021, these are ‘Flores Overland with Pemo village’ and ‘Waelolos Day-trip’ from Labuan Bajo. Despite the effects of the pandemic, Manumadi was able to promote and a first trip including Pemo Village in July 2021. Waelolos Village on the other hand was able to promote and sell their attractions independently to local tourists in May 2021. The 2 tour products succeeded to generate an additional income of IDR 1.650.000 and IDR 300.000 for the local communities respectively. Both communities otherwise have never had any sales from tourism products before. • During the 2nd semester of 2021, Manumadi and the villages continued to promote their new products while DER Touristik Suisse with Asia 365 started to promote the Flores Overland Product 	<ul style="list-style-type: none"> • Monitor promotion and sales generated by partner and beneficiaries • Disseminate approach and encourage replication by public sector and private sector


Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>Wakatobi, generating an income of IDR. 23.855.000 within 5 months, an increase of 923% as compared to the second semester of 2020.</p>	<p>including Pemo and Todo villages online as well. Promotion by DTS is planned to be enhanced as with the opening of international borders to Indonesia.</p> <ul style="list-style-type: none"> The remaining tour products have continued development and have entered finalisation stage for promotion in 2022. These include the partners such as I Like Local as online marketplace for community experiences, as well as Tari Travel. 	
	<p>Handicraft/Souvenir Products:</p> <p>Flores:</p> <ul style="list-style-type: none"> Training and coaching program for 16 SMEs in Manggarai Barat district was successfully delivered by Du'Anyam during the 2nd semester of 2021. The 2 best performing MSMEs were selected by Du'Anyam to receive marketing and product design consultation. 2 new products are still in development, expected to be completed by February 2022. The prototypes developed are tissue holders and placemats, incorporating traditional wicker and local weaving elements. Initial linkages to the local hospitality industry have been created from the beginning of the program. <p>Wakatobi:</p> <ul style="list-style-type: none"> Following the training and coaching program by Du'Anyam which was implemented between May-December 2021 and co-funded by the Village Government of Kahianga, the Dinas MSME and the Dinas Perdagangan & Industri of Wakatobi, the 3 local producer groups (MSMEs) in Kahianga Village were able to produce 2 new artisanal handicraft products (bamboo coasters and bamboo food containers). Besides, the producer groups were able to improve 22 of their existing products including: rice containers, bamboo ashtrays, planters, small and medium colanders, monas (Indonesia's national monument) model, dowry containers, bamboo plates, bamboo lanterns, bamboo teapots, bamboo cups, trays, bamboo hanging lamps, traditional fruit baskets, traditional food containers, food covers, tissue boxes, flower vases, wall lights, signages, and straw plates. Between August - December 2021, the 3 producer groups were able to sell these products to the local industry such as hotels and restaurants in Wakatobi (e.g., Hotel Mira, Resto Nua Indah). Besides, the 	<ul style="list-style-type: none"> Monitor sales generated by partner and beneficiaries Disseminate and encourage the replication of model by public and private sector

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>producer groups work with BUMDES Kahianga to sell their products through online platforms (Shopee, Facebook) and in total have generated an income of IDR 23.855.000, an increase of 923% as compared to 2020.</p>	
<p>Sales of business development services increased by 10% (baseline 2018).</p>  <ul style="list-style-type: none"> ✓ 4 new/improved advisory service products co-developed with 4 partners ✓ 4 service providers sell the new/ improved products, with an additional value generated of IDR 952.000.000 in 2020+2021 ✓ Sales of services of above products contribute 45% to the income of the 4 providers in 2020+2021 ✓ Sales of services of above products increased by 10% as compared to end of 2020 	<p><u>Hops with Excellence Plus Indonesia:</u></p> <ul style="list-style-type: none"> • The pilot HOPS Training and Coaching Program was successfully implemented by Excellence Plus Indonesia (EPI) in Labuan Bajo and Wakatobi during the 2nd semester of 2021. The pilot implementation in both destinations involved 9 hotels with 25 (18 female & 7 male) participants and resulted in an array of successful applications of sustainability practices within the participating businesses. While the pilot implementations were financially supported by Sustour, the training service provider promotes the program for replication within the market. During the 2nd semester 2021, directly after the ending of the pilot, the HOPS program was replicated in Ngada district (Flores), funded by the local Dinas Pariwisata Ngada- overall making for an income of IDR 146.000.000 in 2021. In 2020, the very successful CHSE Training and Coaching program replicated by the Dinas Pariwisata in Manggarai Barat, Ende and Wakatobi, resulting in an additional income of IDR 251.000.000 for Excellence Plus Indonesia and the local trainers and coaches. • In 2020, the sales of training/coaching services from the CHSE program contributed to 84% of EPI's yearly income. In 2021, the sales of the Hops program to 15% of the yearly income. <p><u>COCOS with DMO Flores:</u></p> <ul style="list-style-type: none"> • In cooperation with DMO Flores, the implementation of the Community Coaching for Sustainability (COCOS) program continued successfully in 2021. In 2021, 16 training courses and 22 coaching sessions were successfully conducted on ground by the DMO Flores through their Flores Resource Network (FReN) in the 3 pilot villages of Pemo, Todo and Waelolos. In 2021, overall, 358 participants (119 female and 239 male) accessed and joined the COCOS program. Similar as in 2020, the pilot implementation of the new courses was based on a shared cost model between Sustour and DMO Flores. 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> • After the pilot implementation (first time implementation) to test and trial the training product, 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 implementation of the following courses: Sustainable Tourism, Culinary Development, Waste Management, and Guesthouse/ Homestay Operations Modules in the districts of Manggarai, Ende, Nagekeo, Ngada, and Sikka, funded by the respective local Dinas Pariwisata. Altogether, this amounts to IDR. • In 2020, the successful COCOS training implementation co-funded by Sustour in the pilot and replicated by the local governments of Manggarai Timur and Nagekeo amounted to IDR 45.800.000 for DMO Flores. • In 2020, the sales of services from the COCOS program contributed to 50% of yearly income. In 2021, to 84% of the yearly income. <p><u>COCOS with Wakatobi Sintasu:</u></p> <ul style="list-style-type: none"> • In cooperation with Wakatobi Sintasu, the implementation of the Community Coaching for Sustainability (COCOS) program kicked-off during the 1st semester 2021. Subsequently, 23 trainings and 28 coaching sessions were successfully conducted by Wakatobi Sintasu in the 5 pilot villages of 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 shared cost model between Sustour and Wakatobi Sintasu. Besides the pilot implementations, in 2021, Wakatobi Sintasu successfully promoted and sold the program to YKAN and Tanomeha village government. Overall, Wakatobi Sintasu earned IDR 114.548.500 through the implementations in 2021. • In 2021, the sales of services from the COCOS program contributed to 100% of the yearly income of Wakatobi Sintasu. In 2020, they did not yet have any sales related to the program. 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p><u>Sustainable Handicraft Development with Du’Anyam:</u></p> <ul style="list-style-type: none"> • In cooperation with Du’Anyam, the implementation of the Sustainable Handicraft Development Training Program started during the 1st semester of 2021 with 3 producer groups in Kahianga Village in Wakatobi. It expanded with a pilot implementation for 16 craft MSMEs in Labuan Bajo during the 2nd semester. The program covered 8 modules from Du’Anyam and developed 3 new modules on sustainable supply chain management in collaboration with Sustour. In 2021, overall, 30 participants (21 female and 9 male) accessed and joined the program. The subsequent pilot implementation of the training and coaching in Wakaktobi was co-funded by the Dinas UMKM (MSME) (IDR. 50.370.631.), Dinas Industry (IDR. 36.610.792), Kahianga Village Government (IDR. 53.625.000). The total income generated by Du’Anyam through this pilot is IDR. 119.000.000. • The training and coaching pilot implementation in Manggarai Barat generated an income of IDR 91.375.000 in 2021. 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. Overall, this contributed to an estimated 4.9% sales increase in 2021 as compared to 2020 for Du’Anyam. 	
<p>SMK graduates find employment or go for further studies (target: 80% 12 months after graduation by 2022)</p> <p>✓ 2021: 75% of graduates from SMKS Swakarsa Ruteng found employment or go for further studies.</p>	<p>Flores:</p> <p><u>SMK SMKN 1 Labuan Bajo</u></p> <p>SMKN 1 Labuan Bajo has compiled data on their graduates, mainly using google forms and WhatsApp. Yet, data retrieved are very incomplete. To help understand the effects of school interventions on employment and the transition of graduates from school to work, Sustour aims to facilitate SMKN 1 Labuan Bajo to improve methods of tracing their graduates.</p> <p><u>SMK Swakarsa Ruteng:</u></p> <ul style="list-style-type: none"> • 2020: 78% of graduates from SMKS Swakarsa Ruteng found employment (49%) or go for further studies (29%). 	<ul style="list-style-type: none"> • Facilitate SMKN 1 Labuan Bajo on tracer methods for 2022 • Monitor the result of tracer studies of SMKS Swakarsa Ruteng, SMKN 1 Labuan Bajo and SMKN 1 Kaledupa in 2022.

Target Indicators	Progress until December 2021	Next Steps until June 2022
<ul style="list-style-type: none"> ✓ 2021: 79% of graduates from SMKN 1 Kaledupa found employment or go for further studies ✓ Overall Average 2021: 77% 	<ul style="list-style-type: none"> • 2021: 75% of graduates from SMKS Swakarsa Ruteng found employment (48%) or go for further studies (26%). <p>Wakatobi:</p> <p><u>SMKN 1 Kaledupa</u></p> <ul style="list-style-type: none"> • 2018: The number of graduates was 29 students consisting of: <ul style="list-style-type: none"> ○ Male: 11 students, 4 persons who are already working, 2 persons going for further studies, and 5 persons are looking for work ○ Female: 18 students, 2 persons who are already working, 12 persons going for further studies, 4 persons who are looking for work • 2019: The number of graduates was 30 students, consisting of: <ul style="list-style-type: none"> ○ Male: 14 students, 4 persons who are already working, 3 persons going for further studies, and 6 persons are looking for work, 1 person is married ○ Female: 16 students, 1 person who is already working, 7 persons going for further studies, 6 persons are looking for work, 2 persons are married • 2020: The number of graduates was 23 students, consisting of: <ul style="list-style-type: none"> ○ Male: 13 students, 3 persons who are already working, 6 persons going for further studies, and 4 persons are looking for work ○ Female: 10 students, 1 person who is already working, 6 persons going for further studies, 3 persons are looking for work • 2021: The number of graduates was 28 students, consisting of: <ul style="list-style-type: none"> ○ Male: 16 students, 6 persons who already working, 6 persons going for further studies, 4 persons are looking for work 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> Female: 12 students, 2 persons who already working, 8 persons going for further studies, 2 persons are looking for work <p>Overall, the percentage of graduates from 2018-2021: 21% are working, 34% are looking for work, 3% are married, 45% are going for further studies -> 66% of graduates from SMKN 1 Kaledupa found employment or go for further studies.</p>	
<p>Output 2.1: The private sector is supported to offer new and/or improved sustainable tourism products for visitors</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>For Flores and Wakatobi Overall: 26 new/ improved products exist</p>	<p>Overall, 26 new/improved sustainable tourism products have been developed and/or improved until the end of 2021. These 26 products consist of 2 tour products in Flores, 2 new handicraft products in Wakatobi and 22 improved/ adapted handicraft products in Wakatobi. Remaining tour and handicraft products in Flores and Wakatobi are currently in the finalization stage of development. The details on the development progress of the products can be found as follows:</p> <p>Flores Tour Products: <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"> 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. The 3 products were selected based on a joint inspection with DTS and Manumadi in late 2019, these are Pemo Village in Ende District, Todo Village in Manggarai District and Waelolos Village in Manggarai Barat District. 	<ul style="list-style-type: none"> Facilitate finalization of 3rd tour product (Todo) in Flores. Monitor guesthouse development in Todo Village by Bank NTT and Manggarai District Government


Target Indicators	Progress until December 2021	Next Steps until June 2022
<ul style="list-style-type: none"> ✓ 2 tour products finalised and promoted in Flores ✓ 2 new handicraft products finalised and promoted in Wakatobi, and 22 handicraft products improved/ adapted 	<ul style="list-style-type: none"> • 2 out of the 3 selected products could be finalized in 2021. DTS / Manumadi have started the promotion of the 2 products via offline and online channels. 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. The process was on hold owing to a lack of funds by the village government, yet during the 2nd semester 2021, discussions between the village government, the local traditional customary group, the Bupati of Manggarai district and Bank NTT resumed and Bank NTT agreed to fund the development in early 2022. Inputs and ideas to the guesthouse came from DTS and Manumadi. Once the guesthouse is operational, Todo will be promoted as single-standing overnight product. • The 2 products achieved initial sales as follows: Pemo Village (2 pax, generated IDR 300,000) and Waelolos Village (11 pax, generated IDR 1,650,000). • Based on an evaluation between Manumandi, DMO and Sustour after the first visits, a number of general coaching sessions were agreed in order to strengthen the product management of the local communities further. These were implemented by DMO Flores and Manumadi in November - December 2021 and covered the following aspects: <ul style="list-style-type: none"> ○ Todo: improvement and maintenance of the trekking trails, local culinary/ food preparation, and waste management. ○ Waelolos: finalization of tour package, monitoring of implementation of CHSE protocols, improvement of trekking paths, and inputs to the improvement of the hot springs’ facilities close to the village. ○ Pemo: the village government and the Kelimutu National Park have focused to repair/ maintain the trekking route and process the building of 3 new toilet units in/around the village. <p><u># 2 new/ improved sustainable tourism products with I Like Local:</u> <u>2 of the targeted tour products are in final development:</u></p> <ul style="list-style-type: none"> • Sustour engaged in partnership negotiations with I Like Local, a sustainability-oriented international online marketplace for tourism products (communities that sell experiences) to engage in the 	<ul style="list-style-type: none"> • Monitor and encourage replication of tour product development planned by the Nagekeo District Government and others

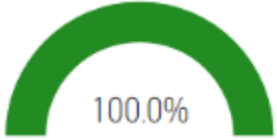
Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>promotion and facilitation of product improvement in Flores. Pre-assessment have been conducted, out of 11 potential communities, it was decided to move forward with 2 high-potential villages: Warloka Pesisir and Waelolos.</p> <ul style="list-style-type: none"> • The 2 high priority hosts have been approached and steps initiated by the community to become active in tourism development. These include the formation of a tourism group (pokdarwis), assessment of attractions in and around the village and the creation of initial tour packages for further review with I Like Local. The hosts/ communities have also joined the training and coaching on COCOS 1-3 (linked to output 2.2) • Out of 3 potential candidates identified, ILL have decided to select 1 local ambassador to assist the ground handling. This ground handler is referred to as 'Local Ambassador'. The Local Ambassadors were connected and trained by ILL through online meetings, especially regarding the ILL platform and how develop tour itineraries and engaging stories to attract customers. 	
	<p>Wakatobi Tour Products:</p> <p><u># 1 new/ improved sustainable tourism product (including 5 villages/ communities) with Tari Travel: the product including all 5 villages/ communities is under final development stage</u></p> <ul style="list-style-type: none"> • Sustour in partnership with Tari Travel DMC, have jointly facilitated and supported the development of 1 sustainable tour product in Wakatobi. The product is an island-hopping experience covering the 3 islands of Wangi-Wangi, Kaledupa and Tomia, highlighting the 5 villages of Kollosoha, Kahianga, Tanomeha and Horuo and Mantigola. The 5 villages were identified during an inspection trip conducted by Tari Travel in 2020. Product improvements were agreed, and development commenced. • 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. These included the topics of (1) introduction to sustainable tourism, (2) CHSE (Cleanliness, Health, Safety, and Environmental Sustainability), (3) organizational strengthening, (4) 	<ul style="list-style-type: none"> • Facilitate final product assessment through trial trip • Facilitate the familiarization of local ground handler(s) with the new itinerary / products. • Facilitate replication of product development approach and outreach of products with other DMCs and Tour Operators, including Caraka (DTS)


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>tour product development and trip management. The improvement efforts have been monitored by Wakatobi Sintasu and Tari Travel, facilitated by Sustour.</p> <ul style="list-style-type: none"> 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. The 4 tour products have been developed, highlighting local wisdom and sustainability aspects. 	
	<p># 7 new/ improved sustainable tourism products with I Like Local: the 7 products are under final development stage</p> <ul style="list-style-type: none"> Sustour engaged in a partnership with I Like Local, a sustainability-oriented international online marketplace for tourism products (communities that sell experiences) to engage in the promotion and facilitation of product improvements in Wakatobi. 7 potential communities/ hosts were selected together with ILL. 1 local partner was selected to collaborate as Local Ambassador of I Like Local in the 1st semester of 2021. During the 2nd semester, another representative from each island was selected (overall 4 representatives) in order to support the communities in the online bookings, communication with guests and English language. The 4 Local Ambassadors were connected with and trained by I Like Local as relates to the details of the experiences, uploading and maintaining of experiences to the ILL platform and communication with communities. In order to bridge the time of absence of international visitors to Indonesia (and Wakatobi), one of the selected villages (Liya Togo Village in Wangi-Wangi) was selected as pilot for a virtual tour experience. The preparation was initiated by I Like Local and Sustour through the development of a storyboard / video as base for the experience. <p>During the 2nd semester of 2021, Sustour furthermore encouraged Liya Togo Village to participate in the national level Tourism Village Award (Anugerah Desa Wisata Indonesia / ADWI) by the Ministry of</p>	<ul style="list-style-type: none"> Facilitate final assessment of products through trial trip Monitor ILL to start promotion of the experiences on their platform.

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>Tourism and Creative Economy. Out of the 1831 villages that registered for the award, Liya Togo Village was named part of the 50 best villages in Indonesia. Sustour supported Liya Togo Village in the ADWI through support in the development of promotional materials and connecting Liya Togo with the tourism online platform (Atourin). Atourin supported Liya Togo with dedicated website development (https://desawisataliyatogo.com).</p>	
	<p>Flores Handicraft/ Souvenir Products:</p> <p><u># 2 new/ improved sustainable tourism products with <i>Du'Anyam</i>: the 2 products are under final development stage</u></p> <ul style="list-style-type: none"> • Sustour in collaboration with Du'Anyam conducted a feasibility and market study for local handicraft development in Manggarai Barat. The feasibility study and market survey 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. • Based on the results of the surveys, 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 topics focused on the following: digital literacy, financial literacy, sustainable supply chain, market identification, product competitiveness, storytelling, product as tourist attraction. • 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. Kelompok Rumah Pekerti is undergoing a consultation by Du'Anyam to produce 2 new product prototypes: a tissue holder and a placemat -- stylishly combining unique West Manggarai wicker technique and ikat weave fabric. The products are currently under development and are expected to be finalized by February 2022. 	<ul style="list-style-type: none"> • Monitor the finalization of the 2 new craft products, including promotional tools • Monitor the MSMEs to connect their products with potential buyers • Disseminate the result of the intervention further for replication of public and/or private sectors

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> • During the pilot implementation, the 16 MSMEs have been connected to Sudamala Resort Komodo, Loccal Collection, Komodo Gift Shop, Exotic Komodo and Kado Bajo. Some additional pitching sessions were conducted and still in process of dealing with these potential off-taker • Owing to a shift of budget for the pilot implementation in 2021, the 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. 	
	<p>Wakatobi Handicraft/ Souvenir Products:</p> <p><u>#2 new/ improved sustainable tourism products with <i>Du'Anyam</i>:</u> <u>2 new products are finalized, and 22 further products were improved/adapted</u></p> <ul style="list-style-type: none"> • 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 survey were used by the village of Kahianga, the Dinas UMKM (MSME), and the Dinas Perindag (industry) for further planning. The training and coaching activity was co-funded by Sustour, Village Government, Dinas Perindag (industry), and Dinas UMKM (MSME). • Parallely, in 2020/21, 3 new additional modules were developed in collaboration with SUSTOUR and focused on sustainability-oriented supply chain management and product storytelling. • In June 2021, Du'Anyam conducted the training program for the 3 producer groups in Kahianga village. The 7-days training program was followed by 12 online coaching sessions up to December 2021 (6 times design coaching, 4 times marketing coaching, 1 time marketing tools coaching, 1 time marketplace on boarding coaching). The training covered 8 basic craft modules, highlighting soft as well as operational capacities in developing and managing products. • 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 wicker technique of Kahianga, and the abundant bamboo of Kahianga Island. The coaching sessions conducted by Du'Anyam 	<ul style="list-style-type: none"> • Disseminate the result of the intervention further for replication of public and/or private sectors

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>furthermore resulted in additional 22 products that were improved by the communities as based on the inputs received. By December 2021, the 3 producer groups were able to sell the 24 improved products to the market and in total have generated an income of IDR. 23.855.000.</p> <ul style="list-style-type: none"> 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). The products sold include tissue boxes, bamboo hanging lamps, wall lights, traditional fruit baskets, flower vases, dowry containers, coasters, food covers, traditional food containers, trays, medium and small rice containers, medium and small colanders, monas (Indonesia’s national monument) model, signages, and the 2 new products: bamboo coasters and bamboo food containers. 	
<p>Tourism market actors offering new or improved sustainable tourism products (target: 4 businesses by 2022, baseline 0 by 2018)</p>  <p>for Flores and Wakatobi</p> <p>✓ 4 businesses (Asia 365, Manumadi, Pemo CBT and Waelolos CBT)</p>	<p>Flores and Wakatobi Tour Products:</p> <ul style="list-style-type: none"> Tourism market actors in Flores and Wakatobi will offer/ promote the new or improved sustainable tourism products once they are deemed ‘ready’ by the partner Tour Operators. The partner TO’s follow and monitor the development of the products (villages/ communities) as described above and will perform a final check of the products before they go online on the websites and/ or enter printing for offline catalogues. <p>The following list of <u>Tourism Market Actors</u> planned to offer/ promote the new or improved tour products:</p> <ul style="list-style-type: none"> #1 <u>DER Touristik Suisse (DTS)</u> and their brands such as Asia 365, Kuoni, Manta Reisen, and their Indonesia-based DMC Go Vacation. Asia 365 has started to promote 1 product (Flores Overland with Pemo/ Todo Village) online #2 <u>Manumadi:</u> Manumadi has offered 2 products (Flores Overland with Pemo Village and Waelolos Day-Trip) and achieved to sell #5 I Like Local: plans to start promotion in 2022. #6 Tari Travel: plans to start once the international border re-open. #7 Local Communities: All the communities themselves are and will be able to offer/ promote and sell their tour products to walk-in guests and other Tour Operators and DMCs. Waelolos (of Flores) has offered and 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>Flores Overland with Pemo village in July 2021.</p> <p>#3 <u>Caraka</u>: targeted for replication of Tari Travel / ILL products in Wakatobi.</p> <p>#4 <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.</p>	
<p>Tourism actors increasingly selling locally sourced agricultural/artisanal products (target: at least 2 products sales increase of 20% (IDR) by 2022, baseline 2019)</p>  <p>Flores and Wakatobi</p> <p>✓ The 3 local producer groups of Kahianga village in Wakatobi recorded a sales increase of 923% for 24 products</p>	<p>Handicraft/ Souvenir Products:</p> <ul style="list-style-type: none"> Flores: <p>The 2 new artisanal products are currently still under development, expected to be completed by February 2022. Therefore, no sales could be generated yet. The products developed are tissue holders and placemats, incorporating traditional wicker and weave.</p> Wakatobi: <p>#1 <u>Du' Anyam</u>: <u>Du'Anyam</u> monitors the development of the handicraft/ souvenir products by the communities, and if the quality is deemed up to standard, may start promotion and sales of products through their platform.</p> <p>#2 <u>Local producers</u>: All 3 local producer groups of Kahianga village in Wakatobi have been offering and selling their handicraft/souvenir products to private sector such as souvenir shops, hotels, and other outlets (B2B). The local producer groups have started to sell their improved products since July 2021, generating an income of IDR 23.855.000. While during the month of August 2021 to December 2021, their average monthly income is IDR 4.771.000. In 2020, the producer group's average monthly income was IDR 516.667, thus the total income increase reached an increase of 923% for 24 products.</p> 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
<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>✓ Overall local satisfaction: very satisfied 39% and satisfied 54%</p>	<p><u>Flores & Wakatobi Tour Products:</u></p> <ul style="list-style-type: none"> <p>• Flores</p> <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"> - Waelolos: 38% very satisfied, 62% satisfied - Pemo: 19% very satisfied, 67% satisfied - Todo: 31% very satisfied, 52% satisfied <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> <p>• Wakatobi</p> <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"> - Kahianga: 35% very satisfied, 64% satisfied - Kollosoha: 15% very satisfied, 76% satisfied - Horuo – Mantigola: 84% very satisfied, 0% satisfied - Tanomeha: 38% very satisfied, 59% satisfied <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><u>Wakatobi Handicraft Products:</u></p>	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	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 48% very satisfied and 49% satisfied . The survey was distributed to each craftsmen/woman, with a total of 30 respondents (9 M, 21 F).	
<p>Impact of COVID-19 pandemic:</p> <p>Due to the increase of Covid-19 cases in 2021, travel restrictions for international tourists as well as domestic tourists were still in place which affected the promotion and sales of tour products for both destinations.</p> <p>Tour Products Flores:</p> <ul style="list-style-type: none"> • DTS/ Manumadi: Since international tourism has not been opened yet in 2021, DTS postponed extensive promotion and could not yet send any international guests to Indonesia. Manumadi as Indonesia-based inbound agent meanwhile started to promote the products to domestic market in mid-2021. Yet, the semi-lock down (PSBB and PPKM) situation has continuously made travelling difficult, even domestically so that a high number of sales could not yet be achieved. • I Like Local postponed the online promotion support which was planned for 2nd semester of 2021 to be rescheduled in 2022, due to a slowdown in the implementation of activities during the 2nd semester owing to the Delta wave. • PEAK DMC: Owing to the on-going pandemic, PEAK DMC has not yet resumed operations in Indonesia. Any intervention and re-focus on product development will not be possible in the foreseeable future. Their interest in Nagekeo district has been picked up by Flores Exotic, a local tour operator in Labuan Bajo, yet will rely on funds supported by the Dinas Pariwisata Nagekeo. On-ground activities such as assessments and visitations are on-hold until further notice in 2022 due to government budget cuts. <p>Tour Products Wakatobi:</p> <ul style="list-style-type: none"> • DTS postponed the Inspection Trip to Wakatobi which was initially planned for April 2020. The trip was first rescheduled to November 2020 then to end of 2021, however the trial trip could not take place due to international border closure. This of course has an impact on the product development/ improvement itself as direct visits are preferred by DTS to identify needed improvement measures, and to commit to promotion of the products through their channels. DTS • Tari Travel has also been impacted heavily by the pandemic, which in 2021 resulted in a change of their business strategy away from tour operations to hospitality (accommodation business) targeting the domestic market and the area around their work-base (Makassar and around). Tari Travel still commits to the Wakatobi 		


Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>products and aims to act as advisor to the communities, agents and governments until the international market resumes. Promotion of the products as planned for semester 2, 2021 was therefore postponed until further notice.</p> <ul style="list-style-type: none"> • I Like Local postponed the online promotion support which was planned for 2nd semester of 2021 to be rescheduled in 2022, due to a slowdown in the implementation of activities during the 2nd semester owing to the Delta wave. <p>Handicraft/ souvenir products Flores and Wakatobi</p> <p>COVID-19 has impacted the government budgets which as result have undergone budget cuts, shifts and reallocations to priority programs, both in Flores and Wakatobi. In Wakatobi, budget re-allocation forced the Du'Anyam intervention to be reviewed and implementation postponed for 1 month to Mei 2021. Yet co-funding could be maintained, and implementation be delivered according to plan. In Flores, the Dinas Pariwisata program has been impacted heavily and resulted in a re-allocation of the budget for Du'Anyam's program in 2022. To cover the crucial period of 2021, SUSTOUR stepped in to cover the funding with support of Du Anyam for the pilot intervention while involving the Dinas Pariwisata as partner for replication in 2022.</p>		
<p>Output 2.2: The market for advisory services for tourism businesses in sustainable tourism promoted</p> <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&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&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>	<p>Flores and Wakatobi:</p> <p><u># 3 new/ improved tourism advisory service products for the hospitality sector with Excellence Plus Indonesia (EPI):</u> 2 products are finalized, while the 3rd product is under final development</p> <p>Flores and Wakatobi: <u>New/ improved tourism advisory products: #1: Hops - product #2: CHSE – product #3 SHO-M</u></p> <ul style="list-style-type: none"> • SUSTOUR engaged in a partnership with Excellence Plus Indonesia (EPI) as advisory service provider for hotels and other accommodation establishments. EPI is investing in an enhanced business model streamlining sustainability aspects as part of the services and working to train local trainers/ coaches 	<ul style="list-style-type: none"> • Facilitate SHO-M ToT in Q1 2022, and the following pilot implementation in Q2 2022 in Labuan Bajo and Wakatobi.

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>for Flores and Wakatobi</p> <ul style="list-style-type: none"> ✓ 4 new/improved advisory service products exist ✓ 5th product in final development 	<p>in Flores and Wakatobi. As part of the pilot collaboration with SUSTOUR, EPI aims to co-develop and sell 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).</p> <ul style="list-style-type: none"> • The development of the 1st advisory product, a Training & Coaching Course called ‘Hospitality Practices on Sustainability’ (Hops) was finalized. 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’. All 3 modules entail various documents directed at learners and teachers (PPTs, Trainer Guides, Trainer Handbooks and Participant’s Toolkits) • The development of the 2nd advisory product, a Training & Coaching Course called ‘Cleanliness, Health, Safety & Environmental Sustainability’ (CHSE) to operate business in the era of new normal, was finalized. The course contains 1 module, entailing various documents directed at learners and teachers (PPT, Trainer Guides, Trainer Handbook and Participant’s Toolkit). All training & coaching materials are aligned to international sustainability standards and best practices and adapted to the local contexts to provide practical training courses for all types of accommodation establishments. • The development of the 3rd advisory product, a Training & Coaching Course called Sustainable Hospitality Operations for Managers (SHO-M), has commenced development in the 1st semester. The course will contain 2 modules: (1) Self-Management, and (2) Staff Management. These modules entail various documents directed at learners and teachers (PPT, Trainer Guides, Trainer Handbook and Participant’s Toolkit). All training & coaching materials will be aligned to international standards, Indonesia law, and best practices within the hospitality operational management, adapted to the local contexts to provide practical training courses. • Hops was successfully implemented both in Flores (Labuan Bajo) and Wakatobi between May-November 2021. 4 hotels in Labuan Bajo and 4 hotels in Wakatobi joined the pilot implementation. The program consists of 3 training modules implemented over 4 days and 9 coaching sessions for 	<ul style="list-style-type: none"> • Disseminate results and approach of intervention for replication by public and/or private sectors • Monitor outcomes/ impact towards partners/trainers and beneficiaries

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>each hotel implemented over the course of 4 months. As a result, the hotels were able to show significant improvements within their operations, especially in sustainability aspects. On average, the hotels in Flores show a 54% increase in application of sustainability aspects (compared before and after), and the hotels in Wakatobi a 65% increase in application of sustainability aspects (compared before and after).</p> <p>Flores and Wakatobi:</p> <p><u># 1 new/ improved tourism advisory service products for local communities with DMO Flores and Wakatobi Sintasu:</u></p> <p><u>Product finalized</u></p> <ul style="list-style-type: none"> • Sustour partners with DMO Flores and Wakatobi Sintasu as local advisory service providers for local communities in Flores and Wakatobi, respectively. As part of the pilot collaboration with SUSTOUR, DMO Flores and Wakatobi Sintasu have 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 Operators, including: (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety & 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. As of December 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 & 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. 	<ul style="list-style-type: none"> • Disseminate results and approach of intervention for replication by public and/or private sectors • Monitor outcomes/ impact towards partners/trainers and beneficiaries • Facilitate villages to submit inputs for community tourism development in the Musrenbang (Village Development Planning).


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> • Flores: As of December 2021, DMO Flores has successfully conducted training and coaching for all 3 pilot villages (Pemo, Todo and Waelolos), covering these modules: (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety & Environmental Sustainability to welcome guests in the era of new normal; (3) Organizational Strengthening for Communities; (4) Local Guiding; (5) Financial Literacy; (6) Culinary Development (local cuisine) and (7) Waste Management. The Culinary Development and Waste Management training implementations were sponsored by the Dinas Pariwisata Manggarai and Kelimutu National Park. Overall, 22 coaching sessions were conducted in the 3 villages. • As of December 2021, DMO Flores further conducted additional General Coaching Sessions for 2 pilot villages (Todo and Waelolos), after the visit of the first guests during the 1st semester of 2021, in order to strengthen the capacity of the village organizations further. The general coaching sessions were based on inputs from Manumadi and the guests and aligned with the villages' action plan. • 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. • Wakatobi: As of December 2021, Wakatobi Sintasu in collaboration with Sustour successfully delivered 6 out of 7 Training of Trainer Programs (ToTs) to 15 local trainers in Wakatobi. 1 remaining ToT for Tour Guiding Skills will be carried out by Wakatobi Sintasu in early 2022. • During 2021, 5 out of the 5 pilot communities/villages (Kahianga, Kollosoha, Tanomeha, Horuo and Mantigola) were successfully trained and coached by Wakatobi Sintasu on the following Cocos modules (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety & Environmental Sustainability; (3) Organizational Strengthening; and (4) Tour Product Development and Trip Management. 4 coaching sessions per village were implemented. • During the 2nd semester of 2021, several parties successfully replicated the COCOS program in other communities/villages in Wakatobi. YKAN replicated and adapted the Culinary Development (local cuisine) and Waste Management modules for implementation in Kulati Village. The implementation 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>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"> Facilitated by Sustour, SATGAS and Wakatobi Sintasu conducted pitching sessions regarding further training and coaching replication 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. <p>Flores & Wakatobi:</p> <p><u># 1 new/ improved tourism advisory service products for local communities with Du Anyam:</u></p> <p><u>Product finalized</u></p> <ul style="list-style-type: none"> SUSTOUR engaged in a partnership with Du’Anyam, a professional social enterprise in the field of craft development in Flores and Wakatobi, as advisory service provider to support handicraft development. During semester 1, 2021, Sustour and Du’Anyam developed and finalized 3 modules on Sustainable Handicraft Development. These modules are: (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 (Kahianga village) and Labuan Bajo. All 3 modules could be successfully tested and implemented during the 2nd semester in both destinations, respectively. Du’Anyam has further replicated the 3 modules all over Indonesia during the 2nd semester 2021, targeting MSMEs / producer groups in Nusa Tenggara Timur Province, in Riau Province, the internship program of ‘Kampus Merdeka’ by Kemendikbud and as general free course for the public by Krealogi - Du Anyam. For the pilot implementation of handicraft development in Wakatobi (Kahianga Village) and Labuan Bajo, Du’Anyam and SUSTOUR furthermore selected 8 additional existing modules for implementation, these are: (1) Commercial Partnership; (2) Product Pricing; (3) Collaboration and 	<ul style="list-style-type: none"> Facilitate and monitor finalisation of coaching / consultation sessions of Du’Anyam in Labuan Bajo Facilitate replication and further uptake of products by market Dissemination of program to potential partners (public & private sector) in both destinations and beyond

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>Communication; (4) Production Planning; (5) Quality Standards; (6) Packaging; (7) Payment Management; and (8) Shipment Management.</p> <ul style="list-style-type: none"> • These modules were delivered to 3 Kahianga Village producer groups in May 2021, followed by 12 coaching sessions until the December 2021. These modules were also delivered to the 16 MSMEs in Manggarai Barat during the 2nd semester of 2021. The Coaching / consultation sessions are expected to be finished in February 2022. 	
<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>For Flores and Wakatobi</p> <ul style="list-style-type: none"> ✓ 4 service providers sell the new/ improved products ✓ With 50 trainers/coaches (30 m/20 f) 	<p>Service provider #1: Excellence Plus Indonesia (EPI) with 16 local trainer/coaches (12 m/ 4 f)</p> <ul style="list-style-type: none"> • The 1st 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. Until December 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. The ToT program for SHO-M will be implemented in Q1, 2022. • With the implementation in both destinations, in 2021, EPI earned IDR 146.000.000. The HOPS program was replicated in Ngada district (Flores), funded by the local Dinas Pariwisata Ngada. Program implementation included 7 local trainers and coaches. • In semester 1, 2022, EPI will be delivering SHO-M pilot in Labuan Bajo and Wakatobi and targets a further replication of HOPS/ CHSE program in Flores and Wakatobi. <p>Service provider #2: DMO Flores with 19 local trainer/coaches (12 m/ 7 f)</p> <ul style="list-style-type: none"> • The 2nd 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. Sales of the new COCOS advisory service product by DMO Flores started during 2nd half of 2020 with the implementation of 4 training courses and 4 coaching sessions (2x Pemo, 1x Todo, 1x Wae Lolos). In 2021, the implementation continued in the 3 	<ul style="list-style-type: none"> • Encourage existing partners to replicate further within and beyond destination targeting public/ private sector funding • Facilitate expansion of successful programs by additional service providers beyond destinations

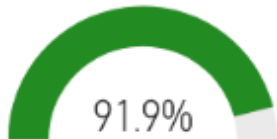
Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>villages with the training modules on (1) Introduction to Sustainable Tourism, (2) CHSE (3) Organisation Strengthening, (4) Tour Guide, (5) Financial Literacy, (6) Waste Management, (7) Local Culinary; the implementation of 22 module coaching session, and 4 General Coaching sessions.</p> <ul style="list-style-type: none"> • Overall, 19 local trainer/ coaches (12 m/ 7 f) were trained during Training of Trainers (ToT) programs by DMO Flores and Sustour on the topics of (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety & 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. • 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 implementation of the following courses: Sustainable Tourism, Culinary Development, Waste Management, and Guesthouse/ Homestay Operations Modules in the districts of Manggarai, Ende, Nagekeo, Ngada, and Sikka, funded by the respective local Dinas Pariwisata. Altogether, this amounts to IDR. Further sales of the remaining courses are expected in 2022 through replication by the Dinas Pariwisata Nagekeo District, which is currently under review by the legislation. 	
	<p>Service provider #3: Wakatobi Sintasu with 15 local trainer/coaches (6 m/ 9 f)</p> <ul style="list-style-type: none"> • The 3rd 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 COCOS program in the 5 pilot villages of Kahianga, Tanomeha, Kollosoha, Horuo and Mantigola. While the implementation of the first 3 trainings and coaching were financed by SUSTOUR as pilot, the last topic (Tour Product Development) was financially supported by Wakatobi Sintasu. • Overall, 15 trainers (6 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 & Environmental Sustainability; (3) Organizational 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>Strengthening for Communities Organizational Strengthening for Communities; (4) Culinary Development (local cuisine); (5) Waste Management, (6) Tour Product Development and Trip Management.</p> <ul style="list-style-type: none"> • Until December 2021, Wakatobi Sintasu earned a total of IDR 114.548.500 which were contributed by SUSTOUR (49%), Yayasan Konservasi Alam Nasional (YKAN) (37%), and Tanomeha Village Fund (15%). • One of the selected villages (Tanomeha village) independently initiated a training program to improve their quality on the topic of Local Culinary and Waste Management in December 2021. All financing came from the Village Fund (Dana Desa), involving Wakatobi Sintasu as training service provider. • The non-profit YKAN appointed Wakatobi Sintasu to conduct training and coaching in Kulati Village, Tomia in August 2021. Wakatobi Sintasu utilized the COCOS modules and approach for delivery of Local Culinary and Waste Management. <p>Service provider #4: <u>Du'Anyam</u></p> <ul style="list-style-type: none"> • The 4th 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 Wakatobi, these modules were delivered to Kahianga Village producer groups in June 2021. The implementation was co-funded by Dinas UMKM (MSME) (IDR. 50.370.631.), Dinas Industry (IDR. 36.610.792), Kahianga Village Government (IDR. 53.625.000). Total sales revenue generated by Du'Anyam through this activity is IDR 119.000.000. • In Flores, the training & coaching program is called KREBA and was implemented as part of the pilot program 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. KREBA is going to be replicated by the local government of Manggarai Barat in 2022, with a total budget of IDR 250.000.000. 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>Satisfaction level of local tourism businesses receiving advisory services is at least 50% (answers are “satisfied and very satisfied”) by 2022.</p>  <p>For Flores and Wakatobi</p> <p>✓ 100% satisfaction level of local tourism businesses receiving advisory services by 4 service providers</p>	<p><u>Service provider #1: Excellence Plus Indonesia (EPI)</u></p> <p>Wakatobi:</p> <ul style="list-style-type: none"> The pilot implementation of HOPS modules 2, 3 and 4 in Wakatobi as conducted by EPI and facilitated by Sustour, involved 4 hotels with 12 participants (2 male/ 10 female). The participants found this training very satisfying (83.3%) and satisfying (16.7%), and further found the modules delivered to be useful for implementing sustainability aspects in their hotel operations. 100% of participants found the training and coaching program satisfying and very satisfying and would recommend it further. <p>Flores</p> <ul style="list-style-type: none"> 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 male/ 8 female). The participants found the training to be very satisfying (80%) and satisfying (20%), and found the modules delivered useful for implementing sustainability aspects within their hotel operation. Overall, 93% of participants found this training satisfying and very satisfying. <p><u>Service provider #2: DMO Flores</u></p> <p>The 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 the implementation of the Waste Management and Culinary Development (local cuisine) training. Below is the result of the satisfaction survey:</p> <p>Sustainable Tourism, CHSE, Organizational Strengthening:</p> <ul style="list-style-type: none"> Todo: 60% satisfied, 29% very satisfied Pemo: 45% satisfied, 43% very satisfied Waelolos: 65% satisfied, 30% very satisfied 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>Financial Literacy</p> <ul style="list-style-type: none"> ▪ Pemo: 59% satisfied, 33% very satisfied <p>Tour Guide:</p> <ul style="list-style-type: none"> ▪ Todo: 13% satisfied, 87% very satisfied ▪ Pemo: 60% satisfied, 36% very satisfied ▪ Waelolos: 17% satisfied, 76% very satisfied <p>Waste Management</p> <ul style="list-style-type: none"> ▪ Ruteng/Todo: 43% satisfied and 48% very satisfied <p>Local Culinary:</p> <ul style="list-style-type: none"> ▪ Ruteng/Todo: 37% satisfied and 53% very satisfied <p><u>Service provider #3: Wakatobi Sintasu</u></p> <ul style="list-style-type: none"> • In the 2nd semester of 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. The activity covers the topics of Introduction to Sustainable Tourism; Cleanliness, Health, Safety & Environmental Sustainability; Organizational Strengthening; and Tour Product Development and Trip Management. Below is the result of the satisfaction survey from the implementation during the 2nd semester of 2021: <ul style="list-style-type: none"> ▪ Sustainable Tourism, CHSE, Organizational Strengthening: <ul style="list-style-type: none"> - Tanomeha: 13% satisfied, 75% very satisfied - Kollo Soha: 14% satisfied, 71% very satisfied - Kahianga: 67% satisfied, 7% very satisfied - Horuo - Mantigola: 44% satisfied, 38% very satisfied 	


Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> ▪ Tour Product Development & Trip Management: <ul style="list-style-type: none"> - Kollo Soha: 43% satisfied, 50% very satisfied - Kahianga: 69% satisfied, 31% very satisfied - Horuo - Mantigola: 40% satisfied, 40% very satisfied <p><u>Service provider #4: Du Anyam</u></p> <p>Wakatobi</p> <p>Based on the participants' satisfaction survey results, 92% of the participants were satisfied and very satisfied with the training and coaching program conducted between May – December 2021, with a total of 30 craftsmen & craftswomen (9 m/ 21 f) from 3 MSME groups involved in the program.</p> <p>Flores</p> <p>Based on the participants' satisfaction survey results, 89% of the participants were satisfied and very satisfied with the training and coaching program conducted between October – December 2021, with a total of 16 craftsmen & craftswomen (6 m/ 10 f) from 15 MSME group involved in the program. Sustainability materials are considered the most useful materials and learnings because they haven't understood about those aspects before.</p>	
<p>Impact of COVID-19 pandemic:</p> <p>Due to the increase of Covid-19 cases in 2021, in particular during the Delta Wave in mid-2021, travel restrictions for international tourists as well as domestic tourists were still in place which affected the purchasing power, both from the public and private sector. Several courses which were foreseen to be financed by the village and local governments as part of the regional budgets (APBD) and 'special allocation funds' (DAK) could not be realized as budgets had been re-allocated to fund ongoing COVID-19 mitigation efforts. Although all planned training and coaching programs could be delivered, the pandemic hindered progress slightly as travelling and in-person meetings were often not possible or challenging and internet connections in some villages / part of the not available. Yet, adaptations were possible and hybrid mechanisms utilized.</p>		
<p>Output 2.3: SMKs integrated sustainable tourism in their teaching-learning process and school operation</p>		


Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>The concept of Link & 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. SMKN 3 Denpasar and Ramada by Wyndham Sunset Road Kuta, Bali initiated a Link & 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 SMKN3 as alliance school and Ramada as alliance industry with the Flores and Wakatobi-based SMKs and industries. The training & 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>For Wakatobi:</p> <ul style="list-style-type: none"> ✓ #1: SMKN 1 Kaledupa --> Awarded with Adiwiyata Provincial Level 2021 <p>For Flores:</p> <ul style="list-style-type: none"> ✓ #1: SMKN 1 Labuan Bajo on progress ✓ #2: SMK Swakarsa Ruteng on progress 	<p>Flores Vocational Schools:</p> <p><u>#2 vocational schools operate in an eco-friendly / sustainable way:</u> <u>Vocational school #1 SMK Swakarsa Ruteng:</u></p> <p>Sustainability Coaching Program as preparation for Adiwiyata Program:</p> <ul style="list-style-type: none"> • Sustour engaged in a partnership with Precious Island, a service provider for vocational schools to provide training and coaching on sustainability. Precious Island engaged to support SMK Swakarsa Ruteng on their journey to apply eco-friendly and sustainability-oriented school operations. The proposal was welcomed and supported with co-funding form the school. • The sustainability coaching program was implemented between April – December 2021. During 4 visitations/ training and coaching sessions, 60 students (24 m/ 36 f) 14 teachers (10 m/ 4 f) learned to implement sustainability practices such as waste management through gardening basics, composting and eco-enzymes in order to reduce the need of chemical fertilizers at the school and during class as well as manage food and garden waste properly. • Through Precious Island, SMK Swakarsa was involved in the Global Youth Conference (GYC) in Bali held on November 27-28, 2021. Ibu Stelawest, a teacher at SMK Swakarsa Ruteng who participated in the sustainability coaching program, joined as a speaker during the conference. She spoke about The Role of Youth Reforestation through Agrotourism to highlight the importance of sustainability practices at level of vocational schools. Furthermore, one of the students participated as a moderator in GYC2021. 	<ul style="list-style-type: none"> • Monitor results and continuation of Sustainability Coaching between Precious Island and SMK Swakarsa Ruteng • Continue to monitor DLH Province NTT to drive the implementation of the Adiwiyata Award in NTT and with the respective DLHs in Manggarai (SMK Swakarsa Ruteng) and Manggarai Barat (SMKN 1 Labuan Bajo)

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<ul style="list-style-type: none"> SMK Swakarsa's dance group won 3rd place in the Menari Untuk Bumi competition as part of the GYC2021 series of events (https://www.smkswakarsaruteng.sch.id/berita/detail/158321/finalis-kompetisi-menari-untuk-bumi-smk-swakarsa--ruteng/ / https://www.youtube.com/watch?v=mZU9Gfu1YX0). The event went smoothly, and the results have sparked a new spirit for SMK Swakarsa Ruteng in implementing sustainability projects and practices within the school, including the Adiwiyata Program. Parallely, during the 2nd semester of 2021, a partnership program could be initiated with the respective local Environmental Agencies (Dinas Lingkungan Hidup dan Kehutanan/ DLHK) in the districts of Manggarai, Manggarai Barat and Nusa Tenggara Timur province through a number of offline and online 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. According to their own statement, DLHK Province NTT has already included the Adiwiyata program for Manggarai, Manggarai Barat and Lembata to their 2022 budget plan. This action was a response to a process of discussions about the importance of sustainability aspects in vocational school. <p><u>Link and Match for Sustainability – Industry Class Program:</u></p> <ul style="list-style-type: none"> 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. Until end of 2021, SMK Swakarsa has still been in process of continuing their search. <p>Vocational school #2 SMKN 1 Labuan Bajo:</p> <p><u>Link and Match for Sustainability – Industry Class Program:</u></p> <ul style="list-style-type: none"> In February 2021, SMKN 1 Labuan Bajo commenced their official collaboration with Puri Sari Beach Resort to roll out the Link & match Industry Class Program. The program started in February 2021 and runs for 1 year until February 2022 with 20 students (3 males and 17 females). The students are part of the major of Culinary Arts (Tata Boga). As part of the Industry Class Program, the students spend full time in the industry, where the practical subjects are taught directly by the related industry 	<ul style="list-style-type: none"> Monitoring and documenting best practices of Industry Class implementation process Student and industry satisfaction survey of Industry Class Program

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>department heads, and the general subjects are taught by the SMK teachers who come to the industry to teach. The program ran well even through the pandemic. Selected highlights of the program are how the students learn about waste management in the kitchen, and the environmental awareness in hospitality industry operation.</p> <ul style="list-style-type: none"> SMKN 1 Labuan Bajo already prepared for a continuation / next Link and Match Industry Class implementation in 2022. SMKN 1 Labuan Bajo will continue to collaborate with Puri Sari Beach Resort for another year. The major selected for 2022 is Culinary Arts with 20 students. Parallely, SMKN 1 LBJ will start a new implementation with Ayana Komodo Resort. The department chosen by Ayana Komodo Resort for the Link and Match Industry Class implementation is the major of Culinary Arts with a selected number of 5 students to begin with. <p><u>Sustainability Coaching as preparation for Adiwiyata Program:</u></p> <ul style="list-style-type: none"> As part of the partnership between Sustour and Precious Island, Precious Island also engaged to support 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, the program could not yet be materialised in 2021 owing to the school's full agenda and changes in school management. In January 2022, a new headmaster (kepala sekolah) of SMKN 1 Labuan Bajo was appointed. Therefore, the program will be re-initiated by Precious Island for implementation in 2022, under the new head of administration. The program will be financially supported by the school. 	<ul style="list-style-type: none"> Facilitate replication of the program, support the socialization of the tax deduction program for hotels as part of the Link & Match/ Industry Class program
	<p>Wakatobi Vocational Schools:</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"> Link and Match for Sustainability action plan has been regularly reviewed by the schools' green team (Adiwiyata task force) during 2021, and various improvements have been implemented during the 1st 	

Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>and 2nd semester, including: water meter installation for water conservation management within school operation; small-scale solar panel installation to power 1 laptop and 1 printer; regular beach clean-ups with students in collaboration with Wakatobi National Park.</p> <ul style="list-style-type: none"> • In May 2021, 3 teachers (1 male/ 2 female) participated in the training program by Du Anyam on sustainable handicraft development (bamboo weaving) at Desa Kahianga in Tomia island. The 3 teachers then delivered the knowledge to their students through their regular student company sessions. As part of the student company program, the students learn to develop handicraft products from local resources to be sold to the market in Wakatobi. <p><u>Adiwiyata Program with Dinas Lingkungan Hidup Sulawesi Tenggara Province:</u></p> <ul style="list-style-type: none"> • Through strong support from the Dinas Lingkungan Hidup dan Kehutanan (DLHK) Sulawesi Tenggara Province, and solid commitment both from school management, teachers and students, in October 2021 SMKN1 Kaledupa won the Adiwiyata Award at the province level, in their first ever submission. This was also the first ever submission of a school from Wakatobi district to take part in the Adiwiyata Awards. SMKN1 Kaledupa commits to further continue the application of sustainability standards as part of their teaching-learning process and school operations. SMKN Kaledupa aims to improve further and apply for the Adiwiyata national level award in 2022. • As part of the Adiwiyata preparatory process in 2021, the school internal Adiwiyata task force prepared and implemented various sustainability initiatives and practices at the school, such as: (1) Water conservation efforts; (2) Waste reduction efforts; (3) Tree replanting efforts; (4) Cultural preservation efforts; (5) Integrating sustainability in extracurricular activities; (6) Integrating sustainability in teaching-learning process; (7) Mini solar panel installation; (8) Water meter installation; (9) School garden improvement efforts with endemic plants, including gazebo installation; (10) General building improvements. All improvements are linked to the action plan initiated earlier part of the Link & Match for Sustainability Program. 	<ul style="list-style-type: none"> • Facilitate SMKN 1 Kaledupa in their efforts to apply for the Adiwiyata national level Award.

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>Vocational schools include sustainable tourism through their local content curriculum (target: at least 4 SMKs)</p>  <p>91.7%</p> <ul style="list-style-type: none"> ✓ #1: SMKN 1 Kaledupa finalized ✓ #2: SMKN 1 Labuan Bajo, on finalization process ✓ #3: SMKS Swakarsa Ruteng, on finalization process 	<p>Flores Vocational Schools:</p> <p><u>Vocational school #1 SMKN 1 Labuan Bajo:</u></p> <ul style="list-style-type: none"> • 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 are expected to be finalised in semester 1, 2022. It will then be presented by the school to the Dinas Pendidikan for approval. This is also in line with the preparations for the Adiwiyata Award, in which the curriculum / lesson plans need to align accordingly. • Besides, 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. <p><u>Vocational school #2 SMK Swakarsa Ruteng:</u></p> <ul style="list-style-type: none"> • 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 Swakarsa since 2021, and are expected to be finalised in semester 1, 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. <p>Wakatobi Vocational Schools:</p> <p><u>Vocational school #3 SMKN 1 Kaledupa:</u></p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Facilitate SMKN 1 LBJ and SMK Swakarsa in finalising their lesson plans (RPP), integrating sustainability aspects

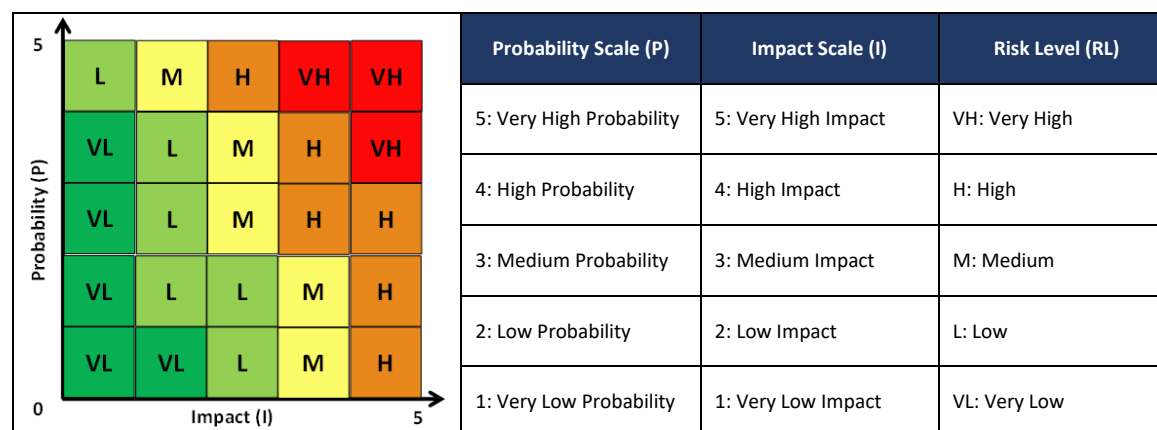
Target Indicators	Progress until December 2021	Next Steps until June 2022
	<p>lesson plans / subjects that successfully integrated sustainability practices and applied them as part of the teaching-learning process, including: F&B services, Front office, Housekeeping, Hospitality Industry, Laundry, Traditional Arts & Culture, General Administrations, Hospitality and Tourism Service, Sanitation and Workplace Safety, Tourism Industry Communication.</p>	
<p>The SMK Teacher Training Initiative (SMK TTI) 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>For Flores ✓ 32 SMK teachers trained</p>	<p>After the Teacher Training Program (TTI) was conducted in collaboration with Politeknik Pariwisata Lombok (PPL) as official training provider for over 2 years, 2021 was marked by a change, to diversify the strategy and support the vocational tourism schools in Flores and Wakatobi directly as partners to build up an internal system that enables them conduct the TTI Program independently outside of external training service providers and directly in collaboration with the tourism industry in the destination or close-by destinations.</p> <p>Flores Vocational Schools:</p> <p><u>Vocational school #1 SMKN 1 Labuan Bajo:</u></p> <ul style="list-style-type: none"> • 2 teachers (1 male and 1 female) have been trained for one month at Sudamala Hotel and Resort in Labuan Bajo. The teachers are from the majors of Culinary Arts (<i>Tata Boga</i>) and Accommodations (<i>Akomodasi Perhotelan</i>). The one-month training was implemented in November 2021 independently and fully funded by SMKN 1 Labuan Bajo. The 2 teachers spent one month at the industry, learning and practicing up to date industry knowledge. The 2 teachers also learned how the industry applies sustainability practices in day-to-day operations. The results are currently being monitored so as to apply the learnings as part of the teaching-learning process in class in 2022. <p><u>Vocational school #2 SMK Swakarsa Ruteng:</u></p>	<ul style="list-style-type: none"> • Facilitate the replication/ scale up of the TTI Program on provincial/ national level

Target Indicators	Progress until December 2021	Next Steps until June 2022
<p>For Wakatobi</p> <ul style="list-style-type: none"> ✓ 10 SMK teachers trained <p>Overall:</p> <ul style="list-style-type: none"> ✓ 42 teachers trained ✓ 10 SMK teachers trained twice 	<ul style="list-style-type: none"> • Due to geographical constraints, SMK Swakarsa Ruteng has faced challenges in accessing competent industry partners in Labuan Bajo. Sustour has supported the school management in identifying potential industry partners for collaboration, and further facilitated school and industries in Labuan Bajo through pitching sessions. <p><u>Vocational school #3 SMKN 1 Kaledupa in Wakatobi:</u></p> <ul style="list-style-type: none"> • 2 teachers (1 male and 1 female) were selected by school management of SMKN 1 Kaledupa to join 2021 TTI with Hotel Claro in Makassar. The internship was implemented between June-July 2021, for one month. The 2 teachers rotated between 3 departments on a weekly basis to learn sustainable hotel operations comprehensively. After completion of the internship, the 2 teachers applied the new sustainability-related learnings as part of their lessons in 2 projects: 1) New normal procedures in housekeeping; 2) Environmentally conscious school projects. <p>In 2021, 2 teachers (1 male/ 1 female) from Flores and 2 teachers (1 male/ 1 female) from Wakatobi joined independent TTI Programs. In 2020, 25 teachers from Flores (12 male/ 13 female), 5 teachers from Wakatobi (3 male/ 2 female) (and 26 teachers from NTB) joined the TTI Online training. In 2019, 5 teachers from Flores (3 male/ 2 female) and 3 teachers from Wakatobi (1 male/ 2 female) joined TTI in Bali. They 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>Impact of COVID-19 pandemic:</p> <p>Most of the programs and activities could be run as planned, with slight adaptations in the timing or method of execution, such as:</p> <ul style="list-style-type: none"> • TTI program in Labuan Bajo Flores, which was conducted offline at Sudamala Komodo Resort, shifting from semester 1 to semester 2 in line with the covid situation and following strict health protocols. • The sustainability coaching program with Precious Island in Ruteng, Flores which had to conducted virtually due to PPKM and travel restriction from July-December 2021. • TTI program in Wakatobi which could be conducted offline and in-person at the industry in Makassar as based on the covid situation per departure date and location yet following strict 		

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
SECO Risk Categories:						
SR: Development Risk	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"> Due to the Covid-19 outbreak tourism in general came to a virtual stillstand, many businesses closed temporarily, and many staff lost their job. The project adjusted the interventions in-line with the national recovery measures. Adjustment of LogFrame has been done, to be more market and demand oriented, incl. applying an Inclusive Systems Development (ISD) approach for implementation

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> • Participatory planning with involvement of partners and beneficiary groups → ownership is with the partners • Strong MRM system and processes regularly assessing relevance (EMON) • Flexibility in management to adapt
SR: Development Risk	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	2	4	M	<ul style="list-style-type: none"> • The pandemic resulted in some delay of interventions. Therefore, some of the outcome targets might be delayed, e.g., sales of tour products, as well as the availability of the ITMP. The project tries to contribute to a mitigation and recovery process in the target destinations. • Through the ISD process, the project involves interested market players and actors from the outset which are ready to contribute during pilots and further. • Due to COVID-19, previously developed business models for project pilot interventions have slightly impacted funding support from the private and public sector partners, and beneficiaries. The project bridged this shortcoming through financing certain needed pilots, especially trainings and use it together with the partners to improve the products according to market needs. • Through the MRM system and processes regularly assessing relevance and effectiveness, used as management tool for timely decision making (EMON)

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> 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
SR: Development Risk	Risk of the project costs being disproportionate to the results obtained (efficiency)	Would minimize cost-effectiveness/value for money of project and project impact	2	3	M	<ul style="list-style-type: none"> The current crisis has resulted in certain adjustments of interventions, and as such a budget adjustment was needed for 2021. Realistic budget planning and annual budget revisions approved by SECO Strong MRM system which also allows to track cost-effectiveness and efficiency Important to understand the project as a long-term investment with value for money increasing over time Current targets as per revised LogFrame are achievable with some delay
SR: Development Risk	Risk of the benefits brought about by the project not extending beyond period of intervention (sustainability)	Would limit impact to project cycle, project sustainability not achieved, no long-term benefits of ST interventions	3	4	H	<ul style="list-style-type: none"> With the current crisis, beneficiaries might change priorities for the time being, focusing on the survival of their business. Some employees laid off might change to another sector in order to survive the still ongoing pandemic situation. The project contributes to these processes by focussing to include preparatory measures for the reopening of tourism with the partnering businesses and stakeholders. Strong systemic and facilitative approach (ISD) minimizes limited sustainability

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> • Strong focus on engaging partners and enhance their ownership through co-investments which will minimize risk • Strong focus on capacity building throughout project implementation
SR: Reputational risk	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	2	4	M	<ul style="list-style-type: none"> • The project reacts appropriate to the current situation by applying consequently COVID-mitigation protocols and avoid/minimize phase-to-phase exposure • 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 • Strong communications and documentation systems ensure transparency which serves as back up in case of reputational issues arising • Ensure positive and empowering stakeholder relations and invest in networking • Team with strong inter-personal and inter-cultural skills • Close and pro-active communication between implementer and SECO Indonesia
SR: Reputational risk	Risk of project activities having a negative impact on	Negative impact on foreign trade relations and economic cooperation, challenging for	2	4	M	<ul style="list-style-type: none"> • With this worldwide crisis, tourism in general on a global level has been affected heavily

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
	SECO's image in Switzerland	future project implementations				<ul style="list-style-type: none"> • Clear and transparent planning of interventions for the different phases as well as presenting positive examples of project response • Same as above • Swisscontact with strong network in Switzerland: close connection to Swiss private sector, member of GSTC • Close and pro-active communication between implementer and SECO Bern
SR: Fiduciary risk	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"> • Establish very strong and rigid internal controls for SECO funds according to Swisscontact and SECO global standards • Financial capacity building of staff and partners • Recruit high-capacity financial manager with strong track record
SR: Financial risk	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"> • Plan budget with appropriate contingency • Maintain CHF and IDR bank accounts in Indonesia • Continued monitoring of exchange rate

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
SR: Financial risk	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"> Plan budget with appropriate contingency Closely monitor related political discourse
SR: Financial risk	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"> Establish realistic work plans with feasible time frames Plan budget with appropriate contingency Close communication with SECO Indonesia
SR: Environmental risk	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"> Sustainability and environmental issues mainstreamed into all aspects of project, including LogFrame indicators Capacity building and awareness raising on environmental impacts/sustainable tourism,
SR: Social risk	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"> 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. Sustainability and social issues mainstreamed into all aspects of project, including LogFrame indicators

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> • Focus on quantitative and qualitative indicators, e.g., satisfaction survey • Mainstream cross-cutting issues like gender equality, ethnic minorities inclusion, child protection and labour conditions throughout the projects • Capacity building and awareness raising on social impacts and importance of ST
Additional Project Related Risk Categories:	Context Risks (CR) or Intervention Risks (IR)					
IR: Partnership	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	4	4	H	<ul style="list-style-type: none"> • 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. • 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 • Invest time and effort into relationships building with national level stakeholders
IR: Partnership	Lack of reliable relationship/trust between private	Risks to the development of ST products and sustainable	3	4	H	<ul style="list-style-type: none"> • 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

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
	sectors and local government	development of tourism sectors				<p>platform and/or related local authorities (e.g. tourism), the project supports the local Government to improve coordination and communication in this matter.</p> <ul style="list-style-type: none"> Continued awareness creation for both but especially public sector to collaborate more closely with private sector Establish credibility by recruiting the right people who can relate to public sector and private sector through own experience Through the ISD approach interventions are implemented through private sector or government partners (ownership)
IR: Strategy	Procurement process (tender) for formulation and drafting of master plan take quite some time	Risk of delaying project implementation at destination level	3	3	M	<ul style="list-style-type: none"> 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 ST issues in their mid-term planning. Focus activities to strengthen local capacity and voices in the formulation of integrated master plan. Piloting activities that could be a model for sustainable tourism development in the destination Supported local Governments in the planning already in the pre-ITMP time
IR: Strategy	Local government and national park authority might be	Lacking buy-in from other stakeholders and limited systemic impact	3	3	M	<ul style="list-style-type: none"> Promote local participation and involvement on the development of ITMP (bottom-up approach)

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
	reluctant to integrate ITMP into district/national parks master plan					<ul style="list-style-type: none"> ITMP will be issued as national regulation (Presidential Decree) as legal umbrella for the implementation of ITMP Strengthen local institutional capacity to facilitate inclusive, sustainable tourism development
IR: Strategy	Local community is not interested in tourism development in the destination due to small benefit they get from tourism activities	Lacking buy-in or even opposing participation may slow down project implementation	3	3	M	<ul style="list-style-type: none"> With the Covid-19 pandemic the local communities might be afraid to receive guests in the future. Proper information and mitigation measures (CHSE) have been and further will be included in the different info and training modules. Implement community-based approach to develop local potentials Create backward linkages Promote local participation
IR: Strategy	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.	4	4	H	<ul style="list-style-type: none"> To build-up confidence and trust in the market tourism businesses are encouraged to promote the safety measures they are applying. 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.
CR: Political	National COVID-19 prevention measures might delay opening of	As in many countries, both cases will threaten the national tourism sector negatively and potentially	4	4	H	<ul style="list-style-type: none"> With respect to tourism, the central government reacted with coordinated measures including a 3-phase recovery plan and the CHSE program to prepare tourism actors for a reopening

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
	tourism destinations or if too early, initiate further spreading of the pandemic	create demotivation of the stakeholders				and building-up trust in the international Tourism market as a save destination <ul style="list-style-type: none"> • The reopening of destinations will be a gradual for a) visits of government officials, b) local tourism and c) international tourism • The project has and will further include the introduction of the CHSE program to support the gradual re-opening of tourism and continue to prepare and build capacity of tourism stakeholders during the pandemic.
CR: Economic and Social	Unfair competition in tourism businesses due to the pressure from external investors	Local businesses are left behind or even pushed out of business	4	4	H	<ul style="list-style-type: none"> • With the current situation international borders were still closed for tourists. Many businesses, especially small businesses needed to close for good. Investments are promoted by the government. • Strengthen capacity of business association in lobbying • Encourage local government to protect local businesses (i.e., via local regulation) • Promote entrepreneurship training program
CR: Environment and Social	Tourism, in the destinations, leads to negative environmental and social impacts	Sustainable tourism growth does not take place in target destinations	3	3	M	<ul style="list-style-type: none"> • With the current situation of COVID-19, environmental risks of tourism might be reduced in line with the reduced number of visitors, and stronger visitor management and the need for a more balanced growth model will be encouraged by the project. Yet with the loss of jobs of existing employees, high social and economic pressures are placed on the people.

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> • Consistently mainstream sustainability into project implementation • Community capacity development to fulfil felt-need and real-need of the community, have better access to resources, managing local organization • Use platforms for dialogue and discussion • Establish social control on cultural, social and environment aspect

Annex III Organizational Structure Sustour



Annex IV Tentative Financial Report Sustour 2021

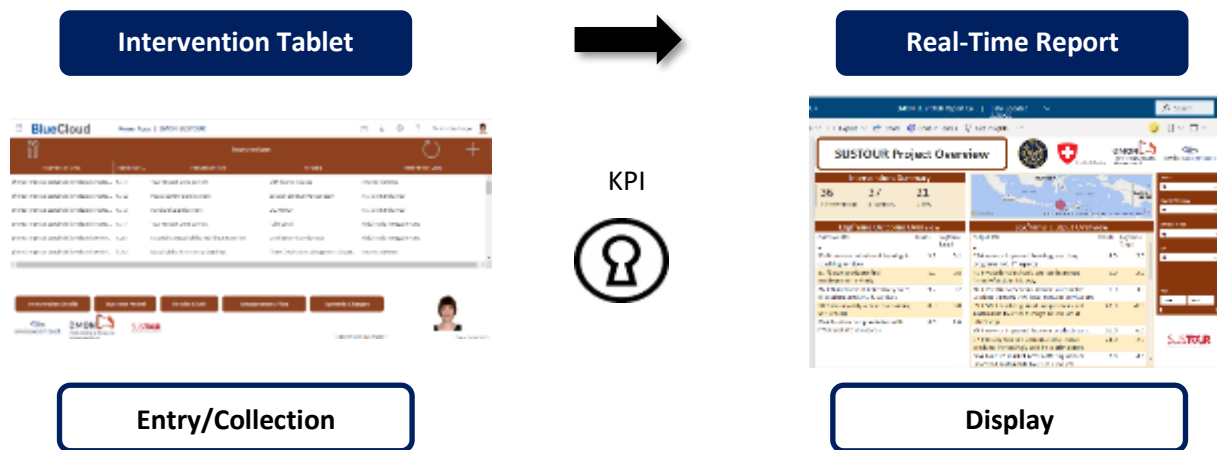
Coordination Funds		2021			
		Rev 2021 Budget	expenses	%	Balance
PART 1: Services Headquarters [HQ]					
PART 2: Local Office [LO] of Contractor					
2,1	<i>Fees local office staff of contractor</i>	23.960	23.355,70	97,5%	604,30
2.1.1	<i>Project Management / Backstopping/ Coordination</i>	21.560	21.650,37		-90,37
2.1.2	<i>Administrative Support Staff</i>	2.400	1.705,33		694,67
2,2	<i>Reimbursable costs</i>	2.320	0,00	0,0%	2.320,00
2.2.1	<i>Travel</i>	880	0,00		880,00
2.2.2	<i>Accommodation</i>	1.440	0,00		1.440,00
2.2.3	<i>Other reimbursables</i>	0	0,00		0,00
TOTAL Part 2		26.280	23.355,70	88,9%	2.924,30
PART 3: Project Management/ Implementation					
3,1	<i>Project staff/ Long-term experts</i>	174.355	167.929,18	96,3%	6.425,76
3.1.1	<i>Head of Project / Team leader 1</i>	90.376	71.808,41		18.567,59
3.1.2	<i>Head of Project / Team leader 2</i>	13.200	12.425,77		774,23
3.1.3	<i>Support Staff</i>	73.299	74.374,00		-1.075,06
3.1.4	<i>Travel cost and resident expatriate cost</i>	10.680	9.321,00		1.359,00
3,2	<i>Experts (pre-approved functions / short-term experts)</i>	16.311	12.670,44	77,7%	3.640,82
3.2.1	<i>Consultant</i>	10.311	8.750,04		1.561,22
3.2.1	<i>Reimbursable cost (travel, accommodation, other)</i>	0	0,00		0,00
3.2.1	<i>Audits</i>	6.000	3.920,40		2.079,60
3,2	<i>Equipment and Operating Cost</i>	67.000	55.053,29	82,2%	11.946,71
3.3.1	<i>Purchase of equipment</i>	8.000	7.535,38		464,62
3.2.1	<i>Operating costs (rent, electricity, gas, etc.)</i>	59.000	45.060,40		13.939,60
3.2.1	<i>Exchange Rate difference</i>	0	2.457,51		-2.457,51
TOTAL Part 3		257.666	235.652,91	91,5%	22.013,29
Reserve		7.000	0,00	0,0%	7.000,00
Administrative Overhead		130.392	88.027,99	67,5%	42.363,61
TOTAL Coordination Funds		421.338	347.036,60	82,4%	74.301,20

Project Funds				
Part 4: Project Components (PC)				
1 Policy makers improve the enabling environment for sustainable tourism				
1,1 Involvement of third parties based on short term mandates	34.955	5.011,53	14,3%	29.943,90
1.1.1 Short-term experts (Consultants); local or foreign	24.525	5.011,53		19.513,90
1.1.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	10.430	0,00		10.430,00
1,2 Involvement of third parties based on long term mandates	157.270	115.423,23	73,4%	41.847,23
1.2.1 Long-term experts (local or expat)	133.070	114.452,00		18.618,46
1.2.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	24.200	971,23		23.228,77
1,3 Interventions	89.000	34.654,24	38,9%	54.345,76
1.3.1 National vision for sustainable tourism is translated to the local level	30.000	1.097,09		28.902,91
1.3.2 Evidence based tools and products related to sustainable tourism	11.000	5.892,66		5.107,34
1.3.3 Capacity of STOs in Flores and Wakatobi enhanced	16.000	12.310,25		3.689,75
1.3.4 Effective processes and mechanisms related to sustainable tourism plan	20.000	13.533,88		6.466,12
1.3.5 Local inputs related to Sustainable Tourism are included in the ITMP	12.000	1.820,36		10.179,64
TOTAL Part 1	281.226	155.089,00	55,1%	126.136,89
3 Markets catering for sustainable tourism products and services grow				
3,1 Involvement of third parties based on short term mandates	54.466	19.094,15	35,1%	35.371,41
3.1.1 Short-term experts (Consultants); local or foreign	45.366	18.816,11		26.549,45
3.1.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	9.100	278,04		8.821,96
3,2 Involvement of third parties based on long term mandates	230.375	176.926,16	76,8%	53.448,54
3.2.1 Long-term experts (local or expat)	210.375	176.526,16		33.848,54
3.2.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	20.000	400,00		19.600,00
3,3 Interventions	126.000	67.020,09	53,2%	58.979,91
3.3.1 Private sector is supported to sell sustainable tourism products	45.500	19.053,89		26.446,11
3.3.2 Market for advisory services in tourism promoted	48.000	31.280,55		16.719,45
3.3.2 old	0	0,00		0,00
3.3.3 Integration of sustainable tourism in SMK is supported	32.500	16.685,65		15.814,35
TOTAL Part 3	410.840	263.040,40	64,0%	147.799,86
Reserve	20.000	0,00	0,0%	0,00
TOTAL Project Funds	712.066	418.129,40	58,7%	273.936,76
TOTAL Coordination Funds and Project Funds	1.133.404	765.166,00	67,5%	348.237,96

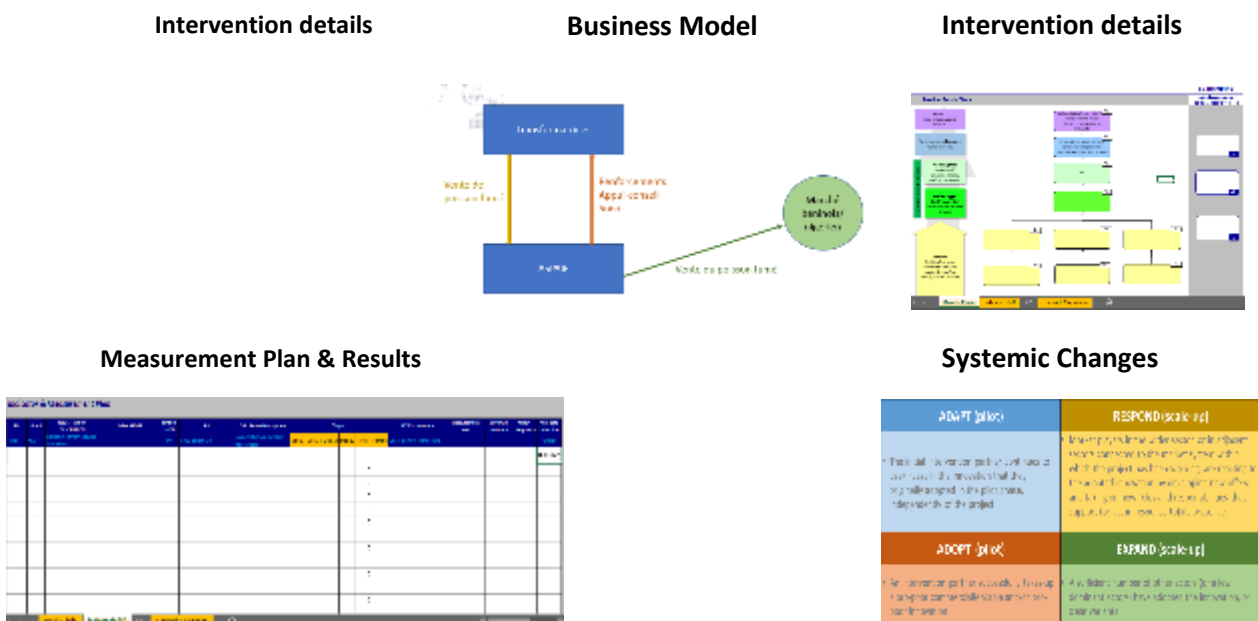
Annex V EMON Overview

Traditionally, the MRM system is based on excel spreadsheets. Aggregating and displaying results requires extra steps to illustrate graphs for information and reporting purposes. What is needed is a dynamic and adaptable system. With EMON, SUSTOUR has a tool that aims to manage and harmonize the intervention progress in one place and report the consolidated results. EMON uses the Microsoft Office 365 features that combine the program software called PowerApps as data entry point (front-end), and Microsoft Power BI as dashboard system to show results in an interactive and dynamic fashion.

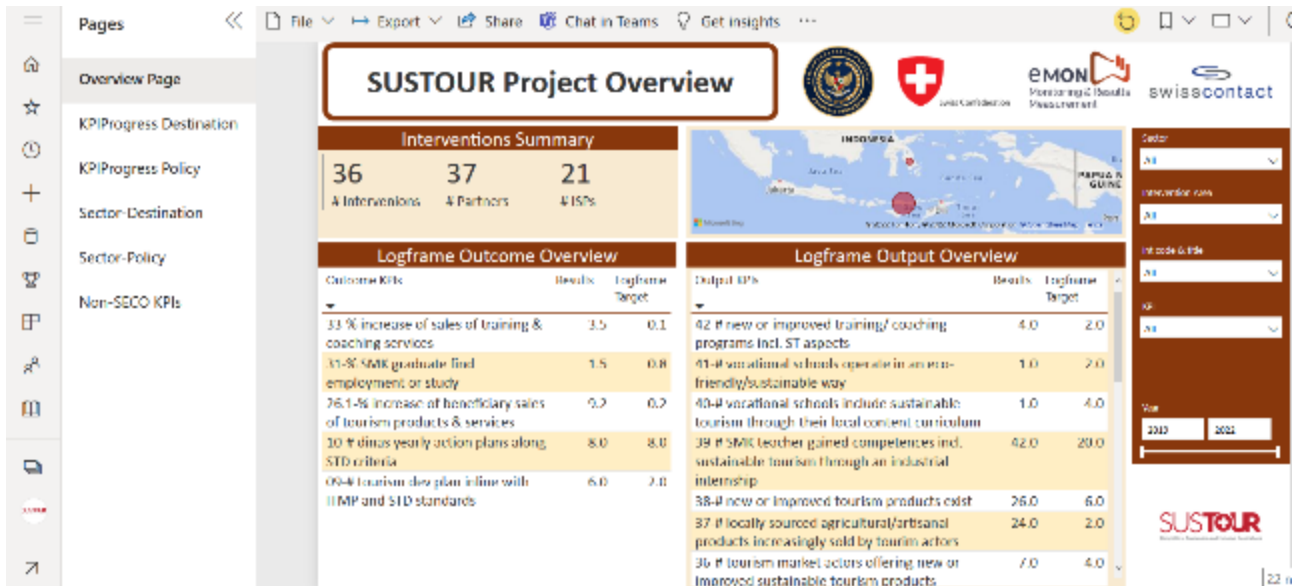
The EMON system consists of 2 parts:



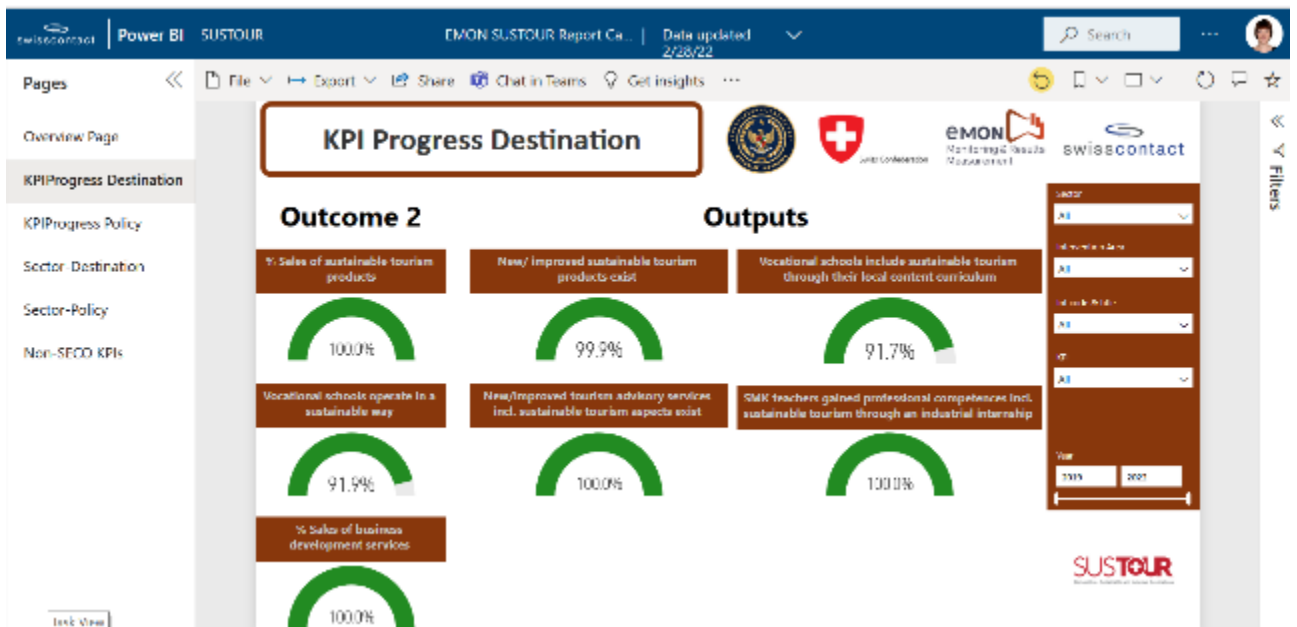
Intervention Tablet covers 5 major parts which help to steer the interventions and consists of: (1) intervention details, (2) business/intervention model, (3) result chains, (4) measurement plan and results, and (5) AAER framework to assess systemic changes.



Each intervention is entered into the system and results are monitored and entered continuously. The Key performance indicators (KPI) aggregate the results from the various interventions and display them on the dashboard as real time report.



For KPI's that are rather long term, where it takes time and various steps to achieving them, the EMON system offers a 'KPI Progress' option. With that option, the progress towards achieving that KPI is measured using the result chain as logical framework to assess the progress.



SUSTOUR

Competitive, Sustainable and Inclusive Destinations

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