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SUSTOUR

Competitive, Sustainable and Inclusive Destinations

**Project Report 2020
Implementing Plan 2021**





Project Background and Context

Tourism is an important part of the Indonesian economy and a significant source of employment and foreign exchange earnings.

Recognizing the potential of tourism as driver for economic development and inclusive growth, since 2009, the Swiss State Secretariat for Economic Affairs (SECO) has actively supported the Ministry of Tourism of the Republic of Indonesia (MTRI) to strengthen the competitiveness of selected tourism destinations.

The SUSTOUR project is part of the overall Sustainable Tourism Development in Indonesia (STDI) Program of SECO, led by both SECO and the MTRI. The program focuses to develop a sustainable and inclusive expansion of tourism in Indonesia.

SUSTOUR aims to increase employment and income opportunities for the local population through inclusive and sustainable economic growth in two targeted destinations, namely in Wakatobi and the western part of Flores (Labuan Bajo).

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List of abbreviations

AAER	Adopt, Adapt, Expand, Respond framework	PATA	Pacific Asia Travel Association
APBD	Anggaran Pendapatan dan Belanja Daerah / District Revenue and Expenditure Budget	PERDA	Peraturan Daerah, local regulation
APBN	Anggaran Pendapatan Belanja Negara / National Revenue and Expenditure Budget	PGSP	UNDP - Provincial Governance Strengthening Program
APEC	Asia – Pacific Economic Cooperation	PHRI	Indonesian Hotel and Restaurant Association
ASITA	Association of the Indonesia Tour & Travel Agencies	PoltekPar	Politeknik Pariwisata / Tourism Polytechnic under MTRI
BLH	Badan Lingkungan Hidup / Local Environment Agency	Pokdarwis	Kelompok Sadar Wisata / Tourism Awareness Group for CBT
BLU	Badan Layanan Umum / Public Service Agency	POKJA	Kelompok Kerja, Working Group
BOP	Badan Otorita Pariwisata / Tourism Authority	Puslit	Pusat penelitian
BP4D	Badan Perencanaan Pembangunan Penelitian dan Pengembangan Daerah (previously BAPPEDA) Regional planning agency	PUPR	Pekerjaan Umum dan Perumahan Rakyat / Public Works and Public Housing
BPPD	Badan Promosi Pariwisata Daerah / local Tourism Promotion Agency	Renstra	Rencana Strategis / Strategic Plan
BPS	Biro Pusat Statistik, Bureau of Statistics Indonesia	RIPDA	Rencana Induk Pengembangan Daerah / local Development Master Plan
CBT	Community Based Tourism	RIPPARDA	Rencana Induk Pengembangan Pariwisata Daerah / local Tourism Development Master Plan
CHSE	National Cleanliness, Health, Safety and Environmental Sustainability Program	RIPPNAS	Rencana Induk Pembangunan Pariwisata Nasional / National Tourism Development Master Plan
CoCos	Community Coaching for Sustainability' Program	RKT	Rencana Kerja tahunan / annual work plan
Dinkes	Dinas Kesehatan	RPJMDes	Rencana Pembangunan Jangka Menengah Desa / Village Mid-Term Development Plan
DMC	Destination Management Company, Tour Operator	SATGAS-STD	Sustainable Tourism Task Force
DMO	Destination Management Organization	SECO	State Secretariat for Economic Affairs, Switzerland
DPRD	Dewan Perwakilan Rakyat Daerah / Parliament of district government	SK	Surat Keputusan / Decree from head of district of province
EDCO	Economic Development Cooperation of SECO monitoring & result measurement tool applied by SUSTOUR	SKKNI	Standar Kompetensi Kerja Nasional Indonesia / national working standards of Indonesia
EMON	electronic	SKPD	Satuan Kerja Pemerintah/Perangkat Daerah / Local Government Work Unit
FGD	Focus Group Discussion	SME	Small and medium enterprise
FKPP	Forum Komunikasi Pengembangan Pariwisata / Communication Forum for Tourism Development	SMK	Sekolah Menengah Kejuruan / Vocational School
GIP	general implementation plan	STDI	SECO program on Sustainable Tourism Development in Indonesia
HEI	Higher Education Institutes	STO	Sustainable Tourism Observatory
HoCo	WISATA Hospitality Coaching Program	STP	Sekolah Tinggi Pariwisata - Institute of Tourism
HPI	Indonesian Tourist Guides Association	SUSTOUR	Sustainable Tourism Destination Development project as pillar 3 of STDI
HRD	Human Resource Development	SWM	Solid Waste Management
IMA	Inclusive Markets Approach	TCA	Tour Cook Association
INFEST	EU project "Innovative Indigenous Flores Ecotourism for Sustainable Trade"	TIC	Tourist Information Center
INSTO	International Network Sustainable Tourism Observatory	TN	Taman Nasional / National Park
ISP	Intermediary Service Provider	TOCo	Tour Operator Coaching Program
ITB	International Travel trade show Berlin	ToR	Terms of Reference
ITMP	Integrated Tourism Master Plan	ToST	Tourism Skills Training moduls
KPK	Komunitas Peduli Kebersihan / Private cleaning initiative	ToT	Training of Trainer
KSPN	Kawasan Strategis Pariwisata Nasional / Strategic National Tourism Regions	UnFlo	University of Flores, assigned as STO
M&E	Monitoring and Evaluation	UGM	University Gadjah Mada, Yogyakarta
MaBar	Manggarai Barat / District West Manggarai	UPH	Post Harvesting Processing Unit in Bajawa
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		
ODTV	Obyek Daya Tarik Wisata - Tourist Attraction		
P4TK	Vocational Teacher Upgrading Center		

Progress Report 2020-2

Reporting period	January 1 – December 31, 2020	Reporting institution	Swisscontact
Reporting manager	Rudolf Nuetzi	Date	January 31, 2021

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 2020	1'050'576.- CHF	Expenses 12.2020	CHF 682'876.59

2 Executive Summary

For the COVID-19 impact on the tourism industry worldwide International tourist arrivals (overnight visitors) fell by 74% in January-December 2020 compared to the same period last year. The estimated decline in international tourism in 2020 is equivalent to a loss of about 1 billion arrivals and US\$ 1.1 trillion in international tourism receipts. This plunge in international tourism could result in an estimated economic loss of over US\$ 2 trillion in global GDP. Countries have begun to deploy measures directly targeting tourism, particularly in those countries where the sector plays a significant role in the national economy, not only contributing to GDP but also to millions of jobs.

Like all its neighbouring countries Indonesia was not spared from the corona virus. Indonesia's travel sector was hit very hard and international tourist arrivals (overnight visitors) fell by 74% in January-November 2020 over the same period last year. To counter the spread, the Central Government set-up the "Task Force for the Acceleration of Handling Coronavirus Disease 2019 and the MTCE synchronized its program with the National Task Force. The Ministry defined three stages of responses, namely: emergency, recovery, and normalization response, incorporating reallocation of the budget. In coordination with the Health Ministry, MTCE developed a new clean, health, and safety (CHS) protocol. MTCE also prepared a strategy to handle the drop of visitor number focusing on domestic tourists during recovery period. In July, several tourism destinations gradually re-started. In Flores, the Komodo National Park will be opened to domestic and foreign tourists starting August 15th, 2020, and two others, Kelimutu National Park in Ende, and the 17 Islands-Riung Nature Park in Ngada. Wakatobi started implementing the new normal protocol beginning of July.

Due to the Covid-19 Pandemic, the SUSTOUR project adjusted its interventions to be in line with the national recovery strategy and programs, with a special focus on the implementation of the CHSE measures.

Outcome 1: The policy framework in target destinations is conducive for the growth of sustainable tourism

Throughout 2020, COVID-19 triggered work-from-home protocols and readjustment of government programs at all levels. SUSTOUR adjusted its working mechanism by implementing online meetings and workshops with all partners.

dinas yearly action plans along STD criteria

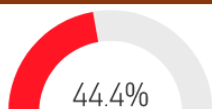


The Mid-Term Development Plan RPJMD 2021 – 2026 in Wakatobi is under development by involving local platform with strong STD input. By the end of 2020, the local platform in Wakatobi produced concrete outcomes in an effective planning process and mechanism related to sustainable tourism. 4 local departments and 4 village governments plan their annual development programs following the local platform advice.

The RPJMD 2021 – 2026 for West Manggarai has been developed in line with National STD standards. The local Tourism Office recruited an assessor team to evaluate the participating hotels for the award program on sustainable hotel management. The assessment of the hotels will be done in the first quarter 2021.

Because of the pandemic, the national STO program was absent throughout 2020. Nevertheless, for Wakatobi, UHO completed the 2020 monitoring program and the Covid impact survey for tourism businesses. Together with the Local Platform they disseminated recommendations to the Wakatobi District Government. Unfortunately, the University of Flores (UnFlo), as the officially assigned STO for Flores, decided not to collaborate with local governments in West Manggarai without an assignment from the Central Government. Instead, the Polytechnic El Bajo in Labuan Bajo completed the Covid Impact Survey and Visitor Exit survey and started an assessment of the performance of tourist villages with the West Manggarai Regional Government.

tourism dev plan inline with ITMP and STD standards



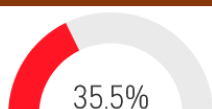
Regarding ITMP development for both destinations, the consultant's mission timeline in the field is not yet clear or known by neither the local authorities nor the project. Nevertheless, preparations for extracting local input for the ITMP began in Wakatobi through the Secretariat Team. In West Manggarai, the collection of local input will follow the revitalization of the local platform.

Outcome 2: The demand for sustainable tourism products and services has increased

Although COVID-19 has slightly impacted the project, SUSTOUR could achieve progress in all intervention areas within the reporting period January-December 2020. This applies especially to interventions aiming to prepare the beneficiaries in receiving guests, such as the preparation of advisory service products/ training and coaching materials, and vocational schools preparing for improved teaching-learning processes.

The project also acknowledges that in light of the current COVID crisis, the relevance of certain activities might have changed a bit for project partners and/or end beneficiaries. As such, one private sector partner has decided to put an intervention on hold until recovery sets in (Intrepid Group/ PEAK DMC), while for the other partners the willingness to continue collaborations with the project has continued to hold, and in some cases even made time investments possible that otherwise would not have been possible. In most cases adaptations in implementation timelines were needed, especially where third party contributions were planned such as the (co-)funding of training and coaching implementations or inspection trips with tour operators. Depending on the fact that it is difficult to predict when international travel will be possible again, achievements on outcome level might be impacted for the intervention areas that are measured based on sales such as 'sales of selected sustainable tourism related products.

% Sales of sustainable tourism products



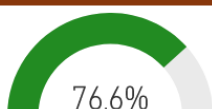
Through a cooperation with 6 international and national DMCs/ Tour Operators, SUSTOUR aims to promote the development and sales of new/improved sustainable tourism products (tour programs) in Flores and Wakatobi. Until the end of 2020, 4 new/improved tour programs/ itineraries have been finalised and include community-based tourism activities and experiences offered by 9 selected communities. To prepare the communities in delivering the activities and experiences, the 'Community Coaching for Sustainability (COCOS)' started implementation in Flores in 3 of the selected communities (see below 'sales of business development services'). The Tour Operators plan to start the promotion of the tour programs during the 1st semester and expect to start selling the new/improved products by semester 2/ 2021.

% Sales of business development services



In partnership with 1 national and 2 local training service providers new training and advisory service products for the hospitality sector and for local communities in Flores and Wakatobi were developed. 1 advisory product on 'Cleanliness, Health, Safety & Environmental Sustainability (CHSE)' could be implemented with 145 accommodations and restaurants in both destinations and accounted for an 8% increase in sales of business development services in Wakatobi, and a 76% increase in Flores in 2020. The 2nd advisory product on 'Community Coaching for Sustainability (COCOS)' finalised 5 modules and was implemented in 3 pilot villages of Pemo (Ende), Todo (Manggarai) and Waelolos (West Manggarai) as well as 2 other districts in Flores and overall achieved an approximate sales increase of 50% during 2020. The COCOS implementations in Wakatobi are planned with 5 local communities during the 1st semester, 2021, while the 3rd advisory product on 'Hospitality Practices on Sustainability (Hops)' is also planned to roll out during 1st semester, 2021.

Vocational schools operate in a sustainable way



As part of the partnership with SMKN3 and Ramada by Wyndham, the pilot coaching program on sustainability and industry linkages for 3 vocational tourism schools (SMKs) in Flores and Wakatobi was implemented. All 3 schools have started to prepare and apply first best practices in sustainability as part of school operations and teaching process, most progress until end of 2020 shows SMKN 1 Kaledupa in Wakatobi. Furthermore, 30 SMK teachers from 7 SMKs in Flores and Wakatobi were trained through an online training program with Politeknik Pariwisata Lombok (PPL) to enhance teacher capacities and promote knowledge on sustainability in tourism. To award the initiatives, the Adiwiyata Award led by the Dinas Lingkungan Hidup together with other dinases and stakeholders, the award process will be initiated in 2020.

Sustainability: The implementation of the project is in-line with the revised LogFrame and result chains with clearly defined vision of change. With the introduction of the Inclusive Market approach where the project works together with businesses partners who see a business potential, sustainability is basically built in. With the COVID-19 crisis, businesses struggle a lot and priorities moved to survive. In such a situation the project had to adapt, especially if it comes to availability, activities and investments expected by business partners. Nevertheless, nearly all private partners are still on-board (except one which is on hold) to develop/prepare Sustainable Tour products for 2021.

Still the defined objectives in mind the project adjusted its activities in a way to prepare partners for a new normal situation to come with specific capacity building measures. The project includes the Adopt, Adapt, Expand, Respond (AAER) framework to reach a larger number of destinations, to promote proven practical and result oriented approaches. To monitor project implementation, especially on systemic changes, the project introduced an electronic Monitoring and Result Measurement tool, the Power Apps EMON SUSTOUR. The tool aggregates the results of all levels towards the Output and Outcome KPIs. → [EMON](#).

Financials: the project spending for 2020 was 35% below the yearly budget allocated for 2020. Due to the Corona Crises working approach and implementing sequence had to be adjusted which had an influence on budget spending. The project focused on preparatory activities to minimise traveling and face-to-face events. Trainings changed to virtual events and some consultancies needed to be postponed or changed to remote assignments. In July 2020 and February 2021, SUSTOUR Project was also audited for the interim period and so far, no concern found from the evidence provided to the external auditor.

Project Risks: Project Risks have been elaborated, were moderate and well under control so far. But the coronavirus outbreak, which hits the tourism sector hardest, has an influence on most risk categories. To mitigate a negative effect to targets and reputations, the project has adapted its working mechanism and included concrete tools and measures supporting the national recovery strategy and program as well as the local stakeholder to prepare for the reopening.

Lessons Learned: Beside the COVID-19 situation, the local election process in the destinations made coordination with the local authorities more challenging. Local sustainable tourism platforms are confirmed as an important instrument for inter-departmental coordination, but the involvement of the private sector into local policies and planning processes for tourism programs is still low. Unfortunately, due to COVID the national STO program was somehow frozen. On the other hand, STO assessment results and recommendations are very much needed by the local government for their planning but timing for inputs needs to be in-line with the planning process. Since the ITMP development process and timing is not very clear, motivation to prepare inputs by the local stakeholders is rather low.

COVID-19 has changed the project operation to get accustomed to online meetings and exchanges. With the current situation sustainability in tourism becomes stronger in the eyes of the stakeholders. Now that the governments and the private sector are preparing for the path to recovery it is an ideal timing for the project to collaborate.

As next steps the project needs to socialise its program to the new leaders in both districts and support the local platform in its operation. The STOs will be supported to apply the revised guidelines also focusing on services for the local governments. The private sector will be engaged further in product development.

3 Introduction

3.1 Tourism worldwide and the impact of COVID 19¹

As the world is facing an unprecedented global health, social and economic emergency with the COVID-19 pandemic, travel and tourism is among the most affected sectors with airplanes on the ground, hotels closed, and travel restrictions put in place in virtually all countries around the world.

International tourist arrivals (overnight visitors) fell by 74% in January-December 2020 over the same period last year, curbed by slow virus containment, low traveller confidence and important restrictions on travel still in place, due to the COVID-19 pandemic. The decline in the first ten months of the year represents 900 million fewer international tourist arrivals compared to the same period in 2019 and translates into a loss of US\$ 935 billion in export revenues from international tourism, more than 10 times the loss in 2009 under the impact of the global economic crisis. Asia and the Pacific saw an 82% decrease in arrivals in January-October 2020. While demand for international travel remains subdued, domestic tourism continues to grow in several large markets such as China and Russia, where domestic air travel demand has mostly returned to pre-COVID levels.

The estimated decline in international tourism in 2020 is equivalent to a loss of about 1 billion arrivals and US\$ 1.1 trillion in international tourism receipts. This plunge in international tourism could result in an estimated economic loss of over US\$ 2 trillion in global GDP, more than 2% of the world's GDP in 2019.

The outbreak of COVID-19 has impacted countries at different times, in different ways and in varying degrees. Yet, around the world, response to curb the pandemic has translated into national lockdowns and a wide implementation of travel restrictions and shutdown of borders making tourism one of the hardest-hit sectors. The extensive and deep impact of COVID-19 on tourism coupled with the relevance of the sector to the economy and jobs requires a strong support at national and international level through the relevant institutions.

As the situation evolves and recognizing the need to implement tourism specific measures, countries have begun to deploy measures directly targeting tourism, particularly in those countries where the sector plays a significant role in the national economy, not only contributing to GDP but also to millions of jobs. Since mid-May a growing number of countries have announced measures to restart tourism, particularly safety protocols, and to promote domestic tourism. Looking ahead, the announcement and the roll-out of a vaccine are expected to gradually increase consumer confidence and contribute to ease travel restrictions. UNWTO's extended scenarios for 2021-2024 point to a rebound in international tourism by the second half of 2021. Nonetheless, a return to 2019 levels in terms of international arrivals could take 2½ to 4 years.

3.2 Tourism in Indonesia

As all its neighbouring countries Indonesia was not spared from the corona virus. As of 17 March 2021, the Government of the Republic of Indonesia has reported 1.437.283 persons with confirmed COVID-19. There have been 38.915 deaths related to COVID-19 reported and 1.266.673 patients have recovered from the disease. On 8 March, the National COVID-19 Task Force (Satuan Tugas (Satgas)) announced

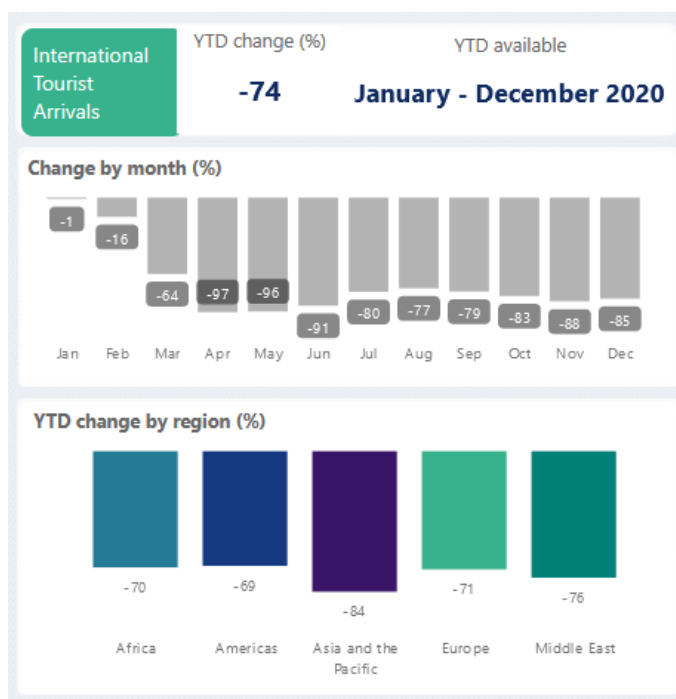


Figure 1: International Tourist arrivals worldwide (source UNWTO, dashboard)

The extensive and deep impact of COVID-19 on tourism coupled with the relevance of the sector to the economy and jobs requires a strong support at national and international level through the relevant institutions.

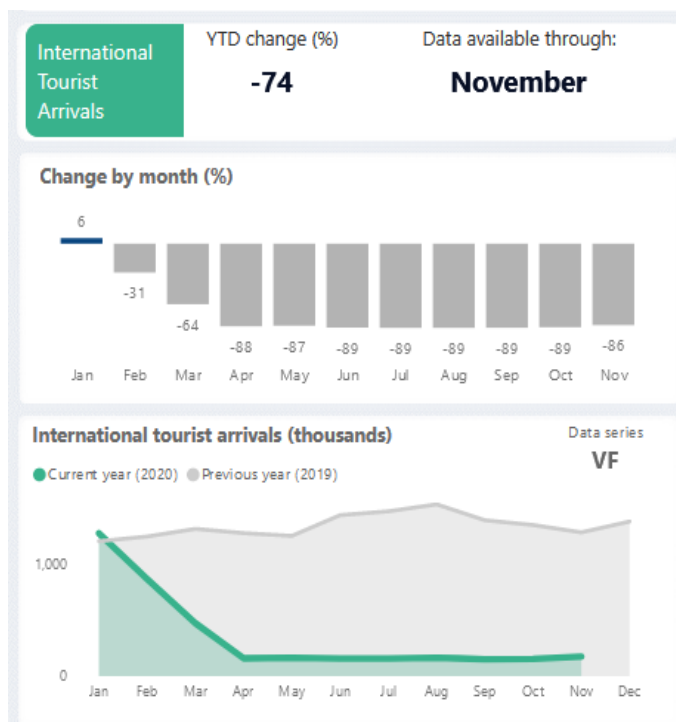


Figure 2: International Tourist arrivals in Indonesia (source UNWTO, dashboard)

¹ Source: <https://www.unwto.org/unwto-tourism-dashboard> - UNWTO Tourism Data Dashboard

the extension of the implementation of micro-scale restrictions on community activities (pemberlakuan pembatasan kegiatan masyarakat (PPKM)) from 9 to 22 March, which is included in the Instruction of the Ministry of Home Affairs Number 5 of 2021. Under the ministerial instruction, the micro-scale PPKM has also been extended to three provinces outside Java and Bali, i.e., East Kalimantan, North Sumatra, and South Sulawesi.²

As in all countries Indonesia's travel sector was hit very hard and international tourist arrivals (overnight visitors) fell by 74% in January-November 2020 over the same period last year,

To counter the spread of the virus and build back the trust of the market the Ministry of Tourism and Creative Economy (MTCE) introduced measures. Between May and June MTCE, in coordination with the Health Ministry, developed a new *clean, health, and safety* (CHS) protocol. It includes six prioritized business fields (1) accommodation, (2) food and beverage services, (3) tourist attractions, (4) travel services, (5) art facilities and (6) film, television, video, and advertising production. The new protocol was piloted in 3 destinations, Bali, Yogyakarta and Batam. On June 22, 2020, MTCE officially launched the CHS protocol for the new normal under Health Ministry Decree Number HK.01.07 / Menkes / 382/2020. MTCE also encouraged destination managers to re-design tourism attraction/ product/ services to be in line with the CHS and encouraged the industry to apply the CHS protocol as the new normal when receiving visitors. MTCE simultaneously prepared a strategy to handle the drop of visitor number, including (1) focusing on domestic tourists during recovery period; (2) ecotourism to be the most needed by post Covid-19 tourism; (3) Sustainable Tourism judged as importance aspect in new normal era, and (4) prepared the strategy and identifying challenge to use the digital platform in raising tourist' interest. For more details on the Indonesian Covid-19 response see Annex VII.

In June / July, several tourism destinations gradually re-started. The Komodo National Park and all other tourist attractions on Flores have opened again on 22nd of June 2020. The decision was made by the Gouverneur of NTT and the headquarter of the National Park even the borders of Indonesia are still closed for international tourists. The Wakatobi district administration re-opened the tourist destinations for local and foreign tourists as of July 2020. Wakatobi has also started implementing the new normal protocol beginning of July.

3.3 The SUSTOUR Project

SECO has been actively supporting the Indonesian Ministry of Tourism (MTRI) 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 MTRI. The project focuses to develop a sustainable and inclusive expansion of tourism in Indonesia.

The Sustainable Tourism Development Indonesia Program (STDI) has now 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.

Outcome 1 - Policy Framework: The aim of Policy Framework is to be conducive for the growth of sustainable tourism in target destinations.

Outcome 2 - Sustainable Tourism Products and Services: The aim is to involve Tour Operators to develop and market new tourism products by cooperating with local communities and utilizing their offers to tourists and promote sustainability aspects. This creates opportunities for local communities to participate as providers of tourism services or products.

With the IM approach Intervention Areas (IA) have been developed, under which the individual interventions are done. Progress, results, and outlook will be reported based on the LogFrame.

Due to the Covid-19 Pandemic, the SUSTOUR project adjusted its inventions to be in line with the national recovery strategy and programs, with a special focus on the implementation of the CHSE measures.

² Source: <https://www.who.int/indonesia/news/novel-coronavirus>

4 Results

The results are an update of the mid-year progress report 2020-1 and covers the whole year 2020.

During 2020 project implementation was strongly influenced by the outbreak of the Covid-19 Pandemic. For both outcomes, project partners have been strongly affected, which resulted in shifting focus and priorities. The project was able to adapt its implementation sequence and mechanism, focusing on preparation and in the 2nd semester starting with field activities and using virtual tools for meetings, workshops, and trainings.

Below a summary of project development is described. More details of project progress you can find in

- ⇒ Annex I: Expected Results / Milestones for 2021
- ⇒ Annex II: Results (outcomes and outputs) - progress towards achieving results
 - this includes a short description of the of COVID-19 Impact for each output

4.1 Outcome 1: Policy Framework

Output 1.1. The national vision for sustainable tourism is operationalized on the local level

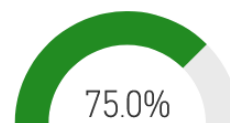
The operationalization of the national vision on the local level requires an interested and coordinated local Government as well as sustainable tourism standards as the base for their own mission. Coordination and exchange between government bodies and private sector can be carried out by a local platform, and standards intend to be based on national standard.

Both destinations, Labuan Bajo and Wakatobi, have an overview of their position regarding the national standard of sustainable tourism through the 2019 self-assessment. Both destinations responded with several initiatives on possible areas to improve. The details and technicalities of this effort are outlined in Output 1.2 to Output 1.4.

→ see Annex II for details.

Output 1.2. Evidence based tools and products related to ST anchored in Wakatobi and Flores

The development of STO technical guidelines is in progress. The guideline is adapted from the UNWTO INSTO observatory and in consultation with several national and international STOs. The first draft is available and MTCE expressed its interest to align the guideline structure with the National STO program. Project is going to follow up in 2021.

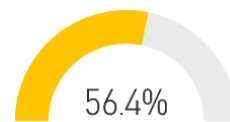


Two Think Tank Events on (1) Sustainable Tourism Observatory (STO) and (2) Cleanliness, Health, Safety and Environment were conducted. The 1st Think Tank workshop focused on the STO function, the methodology, the system-framework of the observatory, and the utilization of observation results in the existing and ideal situation, based on expectation of two district governments. As an outcome of the TT, 19 recommendations have been formulated and informed MTCE about in December 2020. The written recommendations will be presented in April. The 2nd Think Tank covered the National Strategy on CHSE, the role of the private sector in the preparation of a safe destination with inputs/examples from the private sector, Best Practice Examples from the pilot in Labuan Bajo and Wakatobi; as well as the role of the local government in the preparation of a safe destination. As an outcome of the TT 10 recommendations have been prepared and recommendations will also be presented in April.

In West Manggarai - Flores, an assessment tool for Tourism Village's performance has been developed and tested. The instrument aims to provide data for related authorities as base to define and plan development's needs for the village.

Output 1.3. The monitoring and reporting capacity of STOs in Flores and Wakatobi enhanced

For **Wakatobi**, the MCSTO-UHO has been practically trained in the application of UNWTO-adapted destination observation instruments. It was done in a tourism area namely Sombu Waha. The observation focused on the 2 strategic criteria a) economic benefit for local people and b) environment conservation. As a result, the recommendations were disseminated and well accepted by the Local Government with indication to follow up. The preliminary study will be used as base for future observation. MCSTO UHO conducted also a COVID-19 Impact Survey on Tourism in Wakatobi and generated 10 point of recommendations. It was disseminated to the Local Platform in August 2020.



For **Flores**, SUSTOUR and the Polytechnic El Bajo (PEB) formalized their cooperation with an MoU. An Exit Survey workshop has been conducted with the Polytechnic El Bajo and related local Government of the West Manggarai. The Exit Survey itself followed and has been completed. The report is under development and dissemination of findings is planned in 2021. The Polytechnic El Bajo conducted also the COVID-19 impact survey on tourism businesses in West Manggarai. The finding has been disseminated to the local Government in June 2020.

Output 1.4. Effective processes and mechanisms related to sustainable tourism planning



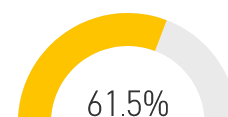
For **Wakatobi**, the local platform was coordinating and advising inter-departmental efforts to support sustainable tourism development based on the needs and 2019 STD Self-Assessment. Several departments followed-up the advices referring to the National ST Standard in supporting and building the capacity of residents, small and medium entrepreneurs. **The Cooperative, SME and Labour Department** is supporting through capacity building of residents, small and medium entrepreneurs with focus on local products (Bamboo craft) in Kahianga tourism village. **The Industrial and Trade Department** is defining programs in Kahianga tourism village at capacity building for small industries, training for small industry, food, and drink businesses, and procurement of handicraft equipment. **Tourism Department** is defining the programs of Green Tourism Certification, as well as strengthening tourism village institutions in Kahianga, Kollosoha, Tanomeha, and Horuo-mantigola. **Environment Department** is planning on trash containers procurement for Lakota Sombu Marina Beach, supporting the Pilot Program on ban of the use of plastic packaging for Industry and attraction, training on waste conversion into biogas, and training on sorting the plastic waste. Unfortunately, the **Education and Culture Department** will not be able to implement ST specific programs due to budget allocation 2021 have been shifted to the National Direct Cash Fund Program as support for Pandemic Covid-19 recovery.

The Local Platform also advised village governments on potential ST program using available village funds. Those are **Kahianga Village** for (1) Training on plastic waste management, (2) Formation of village tourism management (BUMDES), (3) Tourism village financial management training, (4) Culinary training, (5) Bamboo handicraft training; **Kollosoha, Tanomeha and Horuo-Mantigola Village** for training on waste management at tourism attraction or objects.

For **Flores**, the Local Platform in Labuan Bajo unfortunately became rather passive since the Covid-19 outbreak. A revitalization to operationalize back the Local Platform. is needed. Nevertheless, as an outcome of the ST destination self-assessment in Labuan Bajo (2019) the Award Program of to improve sustainable hotel operation in West Manggarai / Labuan Bajo has been developed and is approved by the Legislative to be financed and implemented in the 3rd quarter of 2021. The Lingko Award as it is named, will assess the hotel operation on issues of tourism, hospitality, appearance of local culture, manpower, social, energy and environment. The assessment result will influence policy and programs of related local departments, incl. the Tourism, Environment and Hygiene, as well as the Manpower and Transmigration Department of West Manggarai.

The BP4D was supported to develop an assessment tool for tourism village performance, focusing on tourism attraction, accessibilities, amenities, industry, organization, and local community aspects. The instrument was tested and worked well in two tourism villages namely **Wae Sano** and **Wae Lolos** and the results will used as based for development.

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



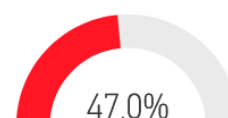
In Labuan Bajo and Wakatobi, important issues for the ITMP development have been selected, using various reference information including results of assessments done so far (demand survey, business survey, Strategic Visitor Flow).

For **Wakatobi**, the ITMP Secretariat Team is formed and legalized under a Bupati Decree. Its task is to prepare inputs for the ITMP. Instrument of input gathering is defined as well as the focus of area by following the 9 Key Tourism Area defined in the ToR for ITMP development as defined by the Ministry of Public Work. The collection of inputs has started for Component 2: basic infrastructure development, by analysing result of the Strategic Visitor Flow to define needed infrastructure to be developed, as well as for Component 3: promoting local economic for local people, by mapping attractions and products of all Key Tourism Areas.

For **Flores**, instruments for input collection discussed with BP4D West Manggarai. A follow-up with a series of FGD with related Department will be conducted in 2021.

4.2 Outcome 2: The demand for sustainable tourism products and services has increased

Output 2.1: The private sector is supported to offer new and/or improved sustainable tourism products for visitors



Through a cooperation with 6 international and national DMCs/ Tour Operators, SUSTOUR aims to promote the development and sales of new / improved sustainable tourism products in Flores and Wakatobi. As part of these efforts, 4 new/improved tour programs/ itineraries have been finalised with the Tour Operators, while further programs are still in the development process. The new/ improved tour programs include community-based tourism activities and experiences offered by 9 selected communities in Flores and in Wakatobi. The Tour

Operators have been involved in the selection and in the development of the activities and experiences with the local communities. The offers being prepared include visits to local gardens/plantations, local houses, ikat weaving or fishing experiences to name a few. The Tour Operators plan to start the promotion of the tour programs during the 1st semester and expect to start selling the new/improved products by semester 2/ 2021. The village governments of the selected communities could be engaged and are interested to develop and financially support the development of the tourism activities in their villages through the financial support of the Community Coaching for Sustainability Coaching's.

Together with a private sector partners in the field of wicker products/ handicrafts, a pilot project on market-oriented handicraft development in Flores and Wakatobi was initiated. Through the conduction of feasibility studies in Labuan Bajo and Wakatobi and pitching events to gain support from the public sector on the implementation, buy-in and support from district and village governments in Wakatobi could be gained to support the training of producer groups in Kahianga village in market-oriented handicraft production in 2021. The initial buy-in and financial support from the dis-tribut government in West Manggarai was affected by the re-allocation of funds owing to the pandemic.

Output 2.2: The market for advisory services for tourism businesses in sustainable tourism promoted

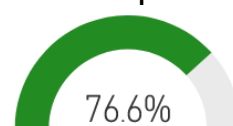


To prepare the hospitality sector to align their product and service offer to visitor expectations and integrate sustainability aspects as part of their operations, a partnership with 1 national training service provider intends to develop new training and advisory service products for the hospitality sector in Flores and Wakatobi. The 2 courses 'Hospitality Practices on Sustainability (Hops)' and 'Cleanliness, Health, Safety & Environmental Sustainability (CHSE)' were finalised. Implementation (sales) of the CHSE course was conducted during the 2nd semester and successfully trained and coached 18 accommodations during a pilot implementation and another 127 accommodations and restaurants during implementations conducted and financed by the local governments via a national CHSE grant. Overall, the implementations in Wakatobi accounted for an 8% increase in sales, whereas the implementations in Flores accounted for a 76% increase in sales. The implementation of the Hops course was shifted to semester 1/2020 targeting public sector funds.

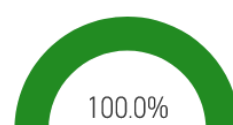
To prepare the pilot communities (under OP2.1) accordingly, a partnership with 2 local training service providers in Flores and Wakatobi has been initiated with the aim to coach local communities to prepare attractive product and service offers for the tourism market. In 2020, the development/ revision of the training and advisory service product COCOS finalised 5 modules, reflecting inputs from the DMC/ Tour Operators. Modules include (1) sustainable tourism, (2) CHSE (cleanliness, health, safety as COVID-19 response), (3) organisational strengthening, (4) Financial literacy and (5) Homestay operations. 4 further modules are still in development. First implementations (sales) started during the 2nd semester 2020 in Flores and comprised of 4 trainings and coaching's in 3 pilot villages (topic 1-3). Besides, the partner was also able to sell 1 further module (topic 4) to local governments in Flores and overall achieved an approximate sales increase of 50% during 2020. The implementations in Wakatobi are planned with 5 local communities during the 1st semester, 2021.

Output 2.3: SMKs integrated sustainable tourism in their teaching-learning process and school operation

As part of the partnership with SMKN3 and Ramada by Wyndham, the pilot coaching program for vocational tourism schools (SMKs) in Flores and Wakatobi was finalised, the 2-day training program and 6 coaching sessions were successfully implemented online with representatives from 3 SMKs in Flores and Wakatobi and 1 industry partner. As a result, linkages between the 2 SMKs in Flores and the industry in Labuan Bajo were created and preparations for the pilot implementation of 'industry classes' at the partner industry in Labuan Bajo finalised. The classes are expected to run over the period of one year in 2021 with up to 60 students from 2 SMKs. Furthermore, through the development of action plans, the 3 SMKs in Flores and Wakatobi have prepared for application of best practices in sustainability. Some results include the ban of plastic at the school, planting of trees, and the reactivation of local art performance group.



Furthermore, 30 SMK teachers from 7 SMKs in Flores and Wakatobi were trained through an online training program conducted over the period of one month in collaboration with Politeknik Pariwisata Lombok (PPL). 30 teachers from Flores and Wakatobi joined the program with the aim to enhance teacher capacities and promote knowledge on sustainability in tourism. As follow-up of the training, participating teachers developed teaching portfolios/ mini-projects with their students which apply the newly gained knowledge as part of the teaching-learning process. Overall, 38 SMK teachers have been trained since 2019, out of those 8 teachers twice.

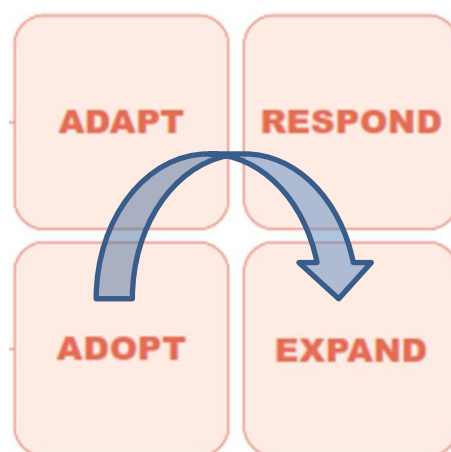


5 Sustainability

The implementation of the project is in-line with the revised LogFrame and the defined Intervention areas with responding result chains with clearly defined vision of change. With the introduction of the Inclusive Market approach where the project works together with businesses partners who see a business potential, sustainability is basically built in. This applies particularly to outcome 2 with the private sector. Now with the COVID-19 crisis, which hit the Tourism sector hardest, businesses struggle a lot and priorities moved to survive. In such a situation the project must adapt a bit, especially if it comes to activities and investments expected by business partners. Still the defined objectives in mind the project adjusted its activities in a way to prepare the business partners for a new normal situation to come with specific capacity building measures, e.g. training in crises management and build in CHS (Clean, Health and Save concept) into the Service Quality Improvement modules for businesses and communities alike.

For the policy part, where the project works mainly with government officials and institutions on different levels, the economic benefit for the individual stakeholder is not so obvious. There, the project focuses on institutional adjustments, like strengthening of a local planning platform or the capacity of STOs. The assigned Universities acting as STOs depend so far on the financial contribution from the Ministry and later from the local Government. This contains a certain risk that finances from the central government, once the national program has another focus, are not provided anymore. Therefore, the project tries to encourage the STOs to see themselves as service providers for the local Governments for paid quality products, e.g. SVF and exit survey results. In addition, to get a picture about the sector situation in the destinations as a base for crises management, the project initiated in cooperation with the local universities, a Covid-19 Impact Survey in both destinations.

Also referring to the IM approach → The objective is not just to create a model on a small scale, but rather to create a model that can be expanded and eventually will reach a large number of destinations, without support from the project. The Adopt, Adapt, Expand, Respond (AAER) framework provides a useful model for understanding scale and sustainability. Therefore, the project aims to promote the proven practical and result oriented approaches to a wider audience (e.g. to the whole province of NTT) using the task force workshops and SUSTAIN events.



To monitor project implementation, especially on systemic changes, which are the core for sustainability, the project introduced an electronic Monitoring and Result Measurement tool, the Power Apps EMON SUSTOUR. As a base for monitoring, all interventions in detail are included, with their corresponding business model, result chain and measurement plan as well as a description of the systemic change based on the AAER framework. The tool aggregates the results of all levels towards the Output and Outcome KPIs. To access the tool you can click → [EMON](#). A more detailed description of the tool can be seen under Annex VIII.

6 Risks

The corona pandemic has badly hurt the travel industry, with airlines cutting flights and customers cancelling business trips and holidays. Many countries introduced travel restrictions to try to contain the virus. It is extremely challenging to estimate the impact of COVID-19 and therefore, it has an influence on most risk categories. Since for now it is difficult to predict how long the pandemic will last especially also in Indonesia, this assessment needs to be up-dated periodically.

For SUSTOUR project implementation the pandemic had an impact by slowing down progress and in particular a) shifting face-to-face to online communication and events, b) shifting priorities of partners (e.g. local Governments and businesses) to (co-)finance programs and activities, e.g. trainings, STO services etc. and c) in development, marketing and sales of new sustainable products.

Detailed information on potential risks related to the SUSTOUR Project are described in the project results (output-level), found in Annex II and the Project Risk Assessment Matrix, found in the Annex III of this report. This summary was compiled based on the added crisis information there. Below some highlighted risks:

6.1 SECO defined Risk Categories

Development Risk: The current situation has put tourism businesses as well as local Governments in a totally new and difficult situation where priorities and budget allocations will change. The MTCE has developed a recovery

scenario which looks to be a bit optimistic in the timeframe. With the introduction of the national CHS program, aiming to build back trust of the tourism market, might have a positive effect for reopening. Owing to the impacts of COVID-19, previously developed business models for project pilot interventions have slightly impacted funding support from the private sector partners, and beneficiaries as most are MSMEs which have been heavily impacted financially. This will influence project activities, and for now adjusted implementation mechanisms like virtual events and protocols, minimizing field visits are applied. Learning from the current year the project will incorporate appropriate measures into the YPO 2021.

Social Risk: Due to the economic collapse of tourism and its subsectors many people lost their job which manoeuvres them into personal crises. The project will 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 crises with no visitors coming to the destinations can demotivate local stakeholders (private sector as well as governments) to invest into tourism. The project contributes positively by including “new normal” protocols, and trust building measures (CHS) into its interventions.

If the local government cannot properly handle national supporting programs trust and relationship from the private sector to the government will decrease. Through the local platform the project supports the local Government to improve coordination and communication in this matter.

Strategy: With the current situation it is not so clear how the ITMP planning process will be organized and when it will start. The project will seek close communication with the WB and MTCE to inform and coordinate with the local stakeholders. With the Covid-19 pandemic the local people might be afraid to receive guests in the future. Proper information and mitigation measures are now built into the different info and training modules.

With the Covid-19 pandemic the local communities and businesses might be afraid to receive guests in the future. Proper information and mitigation measures (CHSE) are now integrated in the different info and training modules. To build-up confidence and trust in the market, Tourism businesses are encouraged to promote the safety measures they are applying. The project will support the introduction of CHSE aspects in the ongoing Sustainable Hotel Operation Award (Lingko Award) in West Manggarai, Flores.

Political: With respect to tourism, the central government reacted with coordinated measures including a 3-phase recovery plan and the CHS program to prepare tourism actors for a reopening and building-up trust in the international Tourism market as a safe destination. The reopening of destinations will be a gradual for a) visits of government officials, b) local tourism and c) international tourism. The project will support the introduction of the CHS program.

In both target districts, West Manggarai and Wakatobi, the new regional head (Bupati) are elected but so far only in West Manggarai in office. In Wakatobi it will be in June 2021. It seems for both Bupati’s Tourism has a high priority. The project will now socialize the program to the new government in both Destinations.

Economic and Social: With the current situation tourists will only come for quite a small number and mostly from the domestic market. The project needs to support the local governments to find alternatives and socialize the national supporting programs.

7 Institutional / Organizational Development and Human Resources

As originally planned the project is steered through the main office in Bali and has two field offices in Wangi-Wangi, Wakatobi and Labuan Bajo, Flores for the implementation on the ground. There have been no changes in the project team in 2020.

Due to the COVID-19 situation working mechanism and operation had to be adjusted and from beginning of April until mid-June applying Work from Home, with no field visits. Swisscontact Indonesia gradually re-opened the offices with a rotation scheme for staff, starting June 15, 2020. Towards the end of the year the teams could go back to office. After COVID-19 restrictions have started virtual meetings, workshops and trainings have been introduced as common practice within the team and with partners.

The project team and organizational structure for 2020 can be seen under Annex IV

8 Finance

8.1 Comments on Finances Reporting Period

Throughout the reporting period, financial resources were allocated in line with the approved revised budget. The local audit of the SUSTOUR Project was conducted by End of February 2021 and a final audited version of the finance report for 2020 will be forwarded to SECO in Bern by the Swisscontact head office after the group audit is completed.

Following the tentative finance report as seen in Annex V and below an overview, it can be stated that in 2020, mainly as an effect of the COVID-19 pandemic, there has been an overall underspending of 35% compared to the approved revised budget 2020, mostly related to traveling and mobilisation of consultants. Below a short explanation about deviation > 10%:

Project Funds	all figures in CHF	2020		
		rev. Budget	expenses	%
PART 2: Local Office [LO] of Contractor				
TOTAL Part 2		5.160,00	3.958,91	76,7%
PART 3: Project Management/Implementation				
TOTAL Part 3		262.637,68	207.551,04	79,0%
Reserve		4.000,00	0,00	0,0%
Administrative Overhead		120.862,82	78.558,78	65,0%
TOTAL Coordination Funds		392.660,50	290.068,73	73,9%
Project Funds				
1 Policy makers improve the enabling environment for sustainable tourism				
TOTAL Part 1		247.182,07	161.701,69	65,4%
3 Markets catering for sustainable tourism products and services grow				
TOTAL Part 3		400.734,24	231.106,17	57,7%
Reserve		10.000,00	0,00	0,0%
TOTAL Project Funds		657.916,31	392.807,86	59,7%
TOTAL Coordination Funds and Project Funds		1.050.576,81	682.876,59	65,0%

Coordination Fund

- Part 2 - Local Office: no traveling because of COVID
- Part 3 - Project Management: lower time allocation of PM due to higher backstopping for STED and S4C local audit charged for 1st semester only, year-end audit 2020 will be charged in 2021, lower need for IT and designer support

Project Funds

- Part 1 - Policy:
 - 1.1. Some of the consultancy had to be postponed and no traveling
 - 1.2. very reduced traveling after mid of March
 - 1.3. Interventions moved more to preparatory activities, impact assessments and remote advising and/or training
- Part 3 – Markets:
 - 3.1. Some of the consultancy had to be postponed and/or remote support. A large part for advisory service development was in cooperation with STED and the SUSTOUR part will be charged in 2021
 - 3.2 very reduced traveling after mid of March
 - 3.3. Interventions moved to preparatory activities, and remote advising / training

8.2 Proposed Budget Revision

Due to the COVID-19 impact project activities had to be adjusted or postponed. Therefore, the current approved budget needs to be adapted to this new situation. Overall, the phase budget remains the same. Below there are an overview and the explanations and justifications for the major changes. The revised overall budget compared to the 2019 approved and original one can be seen in **Error! Reference source not found.**

The Project Management requests SECO to approve the proposed budget adjustment.

Coordination Fund

Overall, the coordination fund will slightly be lower with a reduction of 3.7%. For Part 2 there will be a reduction of 31.5% compared to the original one since it is foreseen that the current Project Manager will hand over its function and act as backstopper for a new PM from mid-year onwards.

Part 3 will remain nearly as the original and a bit lower as the approved revised one, mainly due to overall lower travel costs.

Project Funds

Due to the LogFrame revision, where part 2 and 4 have been integrated into part 1 and 3, in 2019 a first Budget revision has been approved by SECO. Therefore, the comparison for Project Funds will be done with the revised approved Budget only.

PC1 on Policy, the phase budget will remain nearly the same and for 2021 an increase of 14,9% due to the compensation of delayed activities, mainly for consultancy (+29,7%) and activity costs (+43,5%).

PC3 on tourism products and services the phase budget will remain nearly the same and for 2021 an increase of 29,5% due to the compensation of delayed activities, mainly for consultancy (+111,4%) and activity costs (+142,3%).

Project Funds	all figures in CHF				
	2021 new Budget	2022 new Budget	Total Project		
			new Budget	Appr. 2020 Budget	original
PART 2: Local Office [LO] of Contractor					
TOTAL Part 2	26.280	37.060	70.831	19.012	102.987
PART 3: Project Management/Implementation					
TOTAL Part 3	257.666	257.534	1.097.437	1.143.617	1.105.398
Reserve	7.000	3.000	10.000	10.000	21.500
Administrative Overhead	130.392	100.901	442.858	442.888	442.885
TOTAL Coordination Funds	421.338	398.495	1.621.127	1.615.517	1.672.770

Project Funds

1 Policy makers improve the enabling environment for sustainable tourism					
TOTAL Part 1	281.226	212.629	862.961	859.879	394.851
2 Local tourism plan in line with ITMP and STD developed => old, not existing anymore					
TOTAL Part 2	0	0	3.825	3.825	343.119
3 Markets catering for sustainable tourism products and services grow					
TOTAL Part 3	410.840	261.940	1.304.204	1.313.137	1.151.808
4 Awareness built at national and sub-national level, and media => old, not existing anymore					
TOTAL Part 4	0	0	33.322	33.322	231.142
Reserve	20.000	4.000	24.000	24.000	56.000
TOTAL Project Funds	712.066	478.569	2.228.312	2.234.163	2.176.920
TOTAL Coordination Funds and Project Funds	1.133.404	877.064	3.849.439	3.849.680	3.849.691

9 Lessons Learned, Conclusions for Steering and Next Steps

Main lessons learnt and conclusions drawn throughout 2020:

Outcome 1:

- a. The adaptation of local government planning and policies towards sustainable tourism has its challenges with (i) the annual calendar of the local government, (ii) the suitability of planning proposals against derived regulations that are above it, and (iii) a supporting political situation and leadership. During the time of district head elections, initiatives and activities significantly slowed down or even temporarily froze. With the new Leadership in the districts, it is expected that some of the Department heads will change as well.
- b. Due to the Covid Pandemic, throughout 2020 the National STO program was somehow frozen including for Labuan Bajo and Wakatobi. Therefore, it is important to widen STOs observatory task as services for and financed through local governments. However, the capacity of universities and availability of proper observatory guideline are key requirement to provide such attractive observatory services for local government.
- c. Since the process and timing of ITMP development is not known neither by the project nor by the local authorities, it became very challenging to motivate local stakeholder to prepare inputs for the ITMP development.

Outcome 2:

- d. Digitalization of project implementation: COVID-19 has changed the project to get accustomed to online meetings and exchanges. Most of the stakeholders in the destinations can access and use online platforms. This has made planning and implementation more effective, saving time and costs in travel and activities.
- e. Sustainability becomes stronger in the eyes of the stakeholders: After the effects of the virus, travelers and tourism stakeholders seem to understand its importance better. Governments and the private sector are preparing for the path to recovery, the time is right to keep advancing towards a more economically, social and environmentally sustainable tourism mode. 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.
- f. Preparing the stakeholders for a stronger comeback: Now that the governments and the private sector are preparing for the path to recovery, and awaiting travelers to come back to the destinations, it is an ideal timing for the project to collaborate with private and public stakeholders on a stronger foothold. For instance, in the field of product development (OP2.1) as this is an ideal opportunity to re-think the products and services while adapting for a more sustainability-oriented clientele in remoter locations. Overall, existing private sector partners are still committing to initially agreed interventions while new partners could be gained which have been looking to expand their portfolio during those non-hectic times.
- g. Private sector funding has been impacted: Due to COVID-19, previously developed business models for project pilot interventions have impacted funding support from the private sector partners, and beneficiaries (OP 2.1) as most are MSMEs which have been heavily impacted financially. Most of the businesses have more time to technically contribute and learn yet financial contributions for services have become more difficult.

Next steps related to the implementation of selected major activities during the upcoming yearly plan of operation 2021 (YPO 01-12/2021) will be taken as per the following timeline:

1. With the new leaders (Bupati) in both, West Manggarai and Wakatobi, persons as members of the local platform might change. Therefore, it is important to socialize the SUSTOUR program to the new leaders and maintain and advocate the local platform to carry out its functions.
2. Under the STO framework, besides maintaining the STO function in both destinations, SUSTOUR will finalizing and piloting the revised/extended STO guidelines and proposing to MTCE to utilize them at all national STOs.
3. From studying of the ITMP Lombok we got the impression that the principal of national sustainable tourism standard is not strong enough integrated into the document. If the process and situation allow, propose (or even insist) that the national sustainable tourism standards are an integrated part or base in the preparation of the ITMPs for Flores and Wakatobi.
4. Make use of the time of partners and involve them via online meetings and technical contributions as much as possible. Time is also a contribution and underlines their interest and ownership.
5. Where beneficiary contributions / co-funding for the implementation of pilot programs have been impacted by the pandemic, rethink and evaluate previous intervention business models and engage more intensely with the government on funding support and integrate public sector in intervention business models.

Annex I Expected Results / Milestones for 2021

Outcome 1. Policy Framework

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

Milestones 2021	Progress until June 2021	Target until December 2021
Output 1.1: <i>The national vision for sustainable tourism is operationalized on the local level</i>		
<ul style="list-style-type: none"> Mid-term Planning (RPJMD) in West Manggarai Pitching the issue of sustainable tourism development to the elected Bupati 	<ul style="list-style-type: none"> Proposed input in the official Mid-Term Planning MaBar 2021-2026 will be adapted MoU with Bupati will be signed (new Bupati will be inaugurate in the first semester 2021) 	<ul style="list-style-type: none"> Adjustment of RIPPARDA (District Tourism Master Plan) can only start after ITMP has been finalized
<ul style="list-style-type: none"> Mid-term Planning (RPJMD) in Wakatobi Pitching the issue of sustainable tourism development to the elected Bupati 	<ul style="list-style-type: none"> The draft input of Mid-Term Planning will be developed 	<ul style="list-style-type: none"> Proposed inputs to the official Mid-Term Planning Wakatobi 2021-2026 are adapted MoU with Bupati signed (new Bupati will be inaugurate in the second semester 2021)
Output 1.2: <i>Evidence based tools and products related to sustainable tourism anchored in Wakatobi and Flores</i>		
<ul style="list-style-type: none"> The STO Guideline is developed and submitted to MTCE. 	<ul style="list-style-type: none"> Draft of STO Guideline will be developed and ready to be piloted in 2 sample destinations (e.g. Bau-bau and Lombok). 	<ul style="list-style-type: none"> STO guideline finalized and submitted to MTCE
<ul style="list-style-type: none"> Evidence based tools anchored in local STOs 	<ul style="list-style-type: none"> Guidelines for 2 tools (exit survey, local satisfaction survey) will be developed 	<ul style="list-style-type: none"> Guidelines for 2 tools (SVF, destination self-assessment) will be developed
<ul style="list-style-type: none"> Performance measurement tool on Desa Wisata developed and operationalized in West Manggarai. 	<ul style="list-style-type: none"> Measurement tool will be piloted in at least 3 (up to 6) villages 	<ul style="list-style-type: none"> Measurement tool of Desa Wisata' will be finalised and handed over to local Government of MaBar.
<ul style="list-style-type: none"> Performance measurement tool on Desa Wisata adapted and operationalised in Wakatobi 	<ul style="list-style-type: none"> Measurement tool will be adapted to local need 	<ul style="list-style-type: none"> Measurement tool of Desa Wisata' will be finalised and handed over to local Government Wakatobi
<ul style="list-style-type: none"> One Think Tank workshop and 1 SUSTAIN event (Webinar) conducted 	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> The Think Tank workshop and SUSTAIN event implemented
Output 1.3: <i>The monitoring and reporting capacity of STOs in Flores and Wakatobi enhanced</i>		
<ul style="list-style-type: none"> The Observatory Plan of STO Wakatobi is implemented 	<ul style="list-style-type: none"> MCSTO UHO members will be trained in 2 measurement tools. Application of 3 Sustainable Tourism criteria in Sombu Waha (Wakatobi touristic area) will be observed. 	<ul style="list-style-type: none"> MCSTO UHO members will be trained in 2 measurement tools.. Observation Plan will be applied and results disseminated to the local Government of Wakatobi.
<ul style="list-style-type: none"> The Observatory Plan of Politeknik El Bajo in West Manggarai is implemented (since UnFlo as the official STO has not yet been assigned by MTCE, they remain inactive) 	<ul style="list-style-type: none"> PEB and UnFlo members will be trained in 2 measurement tools. One research on sustainable tourism will be implemented by PEB (i.e., Local Satisfaction or Destination Self-Assessment). 	<ul style="list-style-type: none"> PEB and UnFlo members will be trained in 2 measurement tools. the Exit Survey 2021 will be done financed by local Government budget (if possible PEB will be re-assigned)
Output 1.4: <i>Effective processes and mechanisms related to sustainable tourism planning</i>		
<ul style="list-style-type: none"> Local sustainable hotel operation award in MaBar conducted 	<ul style="list-style-type: none"> Pilot of sustainable hotel operation award will be implemented 	<ul style="list-style-type: none"> Sustainable hotel operation award will be implemented by the local government (as a yearly event)
<ul style="list-style-type: none"> Local Platform in Mabar is revitalised 	<ul style="list-style-type: none"> Platform revitalization plan will be elaborated with new local government leaders 	<ul style="list-style-type: none"> .At least 1 sustainable tourism measure officially included in the

Milestones 2021	Progress until June 2021	Target until December 2021
<ul style="list-style-type: none"> Local Platform in Wakatobi is operationalized (platform meets already monthly) 	<ul style="list-style-type: none"> Platform will have advised at least 2 relevant authorities on concrete sustainable tourism measures to be included in their planning. 	<ul style="list-style-type: none"> operational plan of the respective authority. .At least 2 sustainable tourism measures officially included in the operational plan of the respective authority.
Output 1.5: Local inputs related to Sustainable Tourism are included in the ITMP		
<ul style="list-style-type: none"> Local input for ITMP development in MaBar 	<ul style="list-style-type: none"> Inputs for component 1 and 3 of the ITMP will be collected and description prepared. Coordination with the ITMP consultant will be conducted (only if already officially assigned.) 	<ul style="list-style-type: none"> Local inputs will be finalised and submitted to ITMP Consultant (if available).
<ul style="list-style-type: none"> Local input for ITMP development in Wakatobi 	<ul style="list-style-type: none"> Inputs across components/ themes of the ITMP will be collected and description prepared (based on the templates developed by Secretariat Team). Coordination with the ITMP consultant will be conducted (only if already officially assigned.) 	<ul style="list-style-type: none"> Local inputs finalised and submitted to the Secretariat Team

Outcome 2: Sustainable Tourism Products and Services

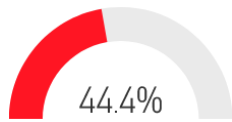

The demand for sustainable tourism products and services has increased

Milestones 2021	Progress until June 2021	Target until December 2021
Output 2.1: The private sector is supported to offer new and/or improved sustainable tourism products for visitors		
Tour Product Development - Flores		
<ul style="list-style-type: none"> Tour Product Development with DER Touristik, Manumadi and local village governments 	<ul style="list-style-type: none"> Development of 2 tour products will be finalized Marketing strategy to incorporate more sustainability aspects will be finalized Online promotion for domestic and international markets started Offline promotion for international markets in catalogue 2022 prepared (deadline by May 2021) 	<ul style="list-style-type: none"> Development of 3rd tour product will be finalized and promotion will start for domestic market (Manumadi). Sales of 2 tour products to international market anticipated for 2nd semester (October)
<ul style="list-style-type: none"> Tour Product Development with Flores Exotic Tours & Dinas Pariwisata Nagekeo 	<ul style="list-style-type: none"> Development of 1 new tour product for international market will be initiated: Inspection trip with Flores Exotic Tours will be conducted (potentially virtual tour) 	<ul style="list-style-type: none"> Development of tour product will be finalized Online promotion anticipated end of 2nd semester/ beginning of 2022
<ul style="list-style-type: none"> Tour Product Development with I Like Local and village governments 	<ul style="list-style-type: none"> Development of 2 tour products for international market will be finalized Trial trip by I Like Local ambassador / mystery guest Marketing strategy to incorporate more sustainability aspects finalized 	<ul style="list-style-type: none"> 2 local hosts (villages) will start promoting their products on the I Like Local website Sales of the 2 village products anticipated for 2nd semester (October)
<ul style="list-style-type: none"> Tour Product Development for Domestic Market (new) 	<ul style="list-style-type: none"> Collaboration with TO focusing on domestic market will be initiated Development/ adaptation of 1 Tour product in line with needs of domestic market will be done 	<ul style="list-style-type: none"> Promotion of tour products will start, and trial trip conducted Sales of 1 tour product anticipated for 2nd semester

Milestones 2021	Progress until June 2021	Target until December 2021
Tour Product Development - Wakatobi		
<ul style="list-style-type: none"> • Tour Product Development with Tari Travel & village governments 	<ul style="list-style-type: none"> • Development of 1 tour product for international market will be finalized • Marketing strategy will be finalized and online promotion of 2 tour products for international market will start in March 	<ul style="list-style-type: none"> • Sales of the village products is anticipated for 2nd semester (August/October)
<ul style="list-style-type: none"> • Tour Product Development with DER Touristik, Caraka & village governments 	<ul style="list-style-type: none"> • Development of 1 new tour product for international market and potentially for domestic market will be initiated • Inspection trip to identify improvement aspects for tour product will be conducted (virtual tour) 	<ul style="list-style-type: none"> • Development of tour product will be finalized • Marketing strategy will be finalized and online promotion anticipated end of 2nd semester/ beginning of 2022
<ul style="list-style-type: none"> • Tour Product Development with I Like Local and village governments 	<ul style="list-style-type: none"> • Development of 7 tour products (7 single local village experiences) for international market will be finalized • Trial trip by I Like Local ambassador / mystery guest • Marketing strategy to incorporate more sustainability aspects will be finalized 	<ul style="list-style-type: none"> • 7 local hosts (villages) will start promoting their products on the I Like Local website • Sales of the 2 village products anticipated for 2nd semester (October)
<ul style="list-style-type: none"> • Tour Product Development Domestic Market (new) 	<ul style="list-style-type: none"> • Collaboration with TO focusing on domestic market will be initiated • Development/ adaptation of 1 Tour product in line with needs of domestic market will be done 	<ul style="list-style-type: none"> • Promotion of tour product will start, and trial trip conducted • Sales of 1 tour product anticipated for 2nd semester
Handicraft Product Development - Flores		
<ul style="list-style-type: none"> • Handicraft Development with Du'Anyam 	<ul style="list-style-type: none"> • Development of 2 handicraft product variants will be initiated, including trainings and coaching 	<ul style="list-style-type: none"> • Marketing strategy to highlight more sustainability aspects will be finalized • Promotion of handicraft products will have started • Initial sales of handicraft products by end of 2021, beginning of 2022
Handicraft Product Development - Wakatobi		
<ul style="list-style-type: none"> • Handicraft Development with Du'Anyam & district as well as village government 	<ul style="list-style-type: none"> • Sales of handicraft development training & coaching program (12 modules) will start in March • Development of 2 handicraft product variants will be finalized • Marketing strategy to promote will be finalized • Promotion of handicraft products started 	<ul style="list-style-type: none"> • Initial sales of handicraft products by end of 2021, beginning of 2022
Output 2.2: The market for advisory services for tourism businesses in sustainable tourism promoted		
<ul style="list-style-type: none"> • Hospitality Training & Coaching with Excellence Plus Indonesia and local destination trainers/coaches 	<ul style="list-style-type: none"> • ToT for local trainers/coaches on Hops course will be implemented in Labuan Bajo and Wakatobi • Promotion of Hops course will be re-conducted by EPI • EPI will start sales of Hops course for Labuan Bajo & Wakatobi by March 	<ul style="list-style-type: none"> • Development of training and coaching materials (6 modules) of new SHO-M course (Sustainable Hospitality Operations for Management) will be finalised • ToT (6 modules) for local trainers/coaches on SHO-M course will be implemented

Milestones 2021	Progress until June 2021	Target until December 2021
		<ul style="list-style-type: none"> • SHO-M course will be promoted by EPI and will start sales in Labuan Bajo & Wakatobi by mid-2nd semester
<ul style="list-style-type: none"> • Community Training & Coaching with DMO Flores 	<ul style="list-style-type: none"> • Training Materials of 4 COCOS (Community Coaching on Sustainability) modules will be finalized • ToT (4 modules) for local COCOS trainers will be implemented (virtually) • Sales of COCOS course will continue in February in 3 pilot villages with further 3-5 modules depending on target community. 	<ul style="list-style-type: none"> • COCOS course adapted and initiated for Nagekeo tour product development (2 villages) and financed by Dinas Pariwisata Nagekeo • COCOS program promoted for further implementation to potential new clients (village, district governments, Ministry of Tourism, etc.)
<ul style="list-style-type: none"> • Community Training & Coaching with Wakatobi Sintasu 	<ul style="list-style-type: none"> • Training Materials on 5 further COCOS modules will be finalized • ToT (6 modules) for local COCOS trainers will be implemented • Sales of COCOS course will start in March 	<ul style="list-style-type: none"> • COCOS course adapted and initiated for additional tour product development • COCOS program promoted for further implementation to potential new clients
Output 2.3: SMKs integrated sustainable tourism in their teaching-learning process and school operation		
<ul style="list-style-type: none"> • Link & Match for Sustainability with SMKN 3 Denpasar and Ramada by Wyndham Bali - Flores 	<ul style="list-style-type: none"> • Coaching Program on Industry Linkages & Sustainability (L&M'S) will be finalized • Curriculum for industry class between SMK and industry partner will be finalized and approved by provincial Dinas Pendidikan • Industry class between SMKN1 LBJ and SMK Swakarsa Ruteng and their industry partners will start (1-year program) 	<ul style="list-style-type: none"> • Industry class between SMKN1 LBJ and SMK Swakarsa Ruteng and their industry partners finalized • Local content curriculum and/or extracurricular curricula on sustainability finalized • Adiwiyata Award promoted at SMKN1 LBJ • Adiwiyata Award will be initiated at SMKN1 LBJ in collaboration with Dinas Lingkungan Hidup (tbd)
<ul style="list-style-type: none"> • Link & Match for Sustainability with SMKN 3 Denpasar and Ramada by Wyndham Bali - Wakatobi 	<ul style="list-style-type: none"> • Coaching Program on Sustainability (L&M'S) will be finalized for SMKN1 Kaledupa • Local content curriculum and/or extracurricular curricula on sustainability will be finalized • Adiwiyata Award promoted at SMKN1 Kaledupa • Adiwiyata Award assessment will be conducted at SMKN1 Kaledupa in collaboration with Dinas Lingkungan Hidup 	<ul style="list-style-type: none"> • Adiwiyata Award coaching will be implemented at SMKN1 Kaledupa in collaboration with Dinas Lingkungan Hidup (& potentially Precious island)
<ul style="list-style-type: none"> • Sustainability Coaching for SMKs with Precious Island in Flores/ Wakatobi 	<ul style="list-style-type: none"> • Coaching Program on application of sustainability aspects will be promoted to at least 2 SMKs in Flores and 1 in Wakatobi • Coaching Program will start with co-funding from SMKs 	<ul style="list-style-type: none"> • Coaching Program will be finalized • Sustainability aspects are implemented at SMKs (in operations and teaching-learning process)
<ul style="list-style-type: none"> • Teacher Competency Upgrading with PPL/ new partner and 3 SMKs in Flores and 1 SMK in Wakatobi 	<ul style="list-style-type: none"> • Industry partners for SMK teacher internship collaboration selected • SMK Teacher Training with at least 3 SMKs in Flores & 1 SMK in Wakatobi will be conducted 	<ul style="list-style-type: none"> • Learnings from teacher internship are applied during teaching-learning process

Annex II Results (outcomes and outputs) - progress towards achieving results

Outcome 1. Policy Framework <i>The policy framework in target destinations is conducive for the growth of sustainable tourism</i>		
Target Indicators	Progress until December 2020	Next Steps for 2021
<p>2 Local tourism development plans (RPJMD, RIPPARDA) are in line with STD standards and ITMP.</p> 	<p>Wakatobi</p> <ul style="list-style-type: none"> Because the new elected Bupati in Wakatobi has first to define the vision and mission for the next 5 years, the Input development/provision on sustainable tourism for RPJMD has been postponed to 2021. <p>Labuan Bajo</p> <ul style="list-style-type: none"> Since the drafting of the RPJMD by the new elected Bupati is still ongoing, inclusion of the provided inputs to the RPJMD Manggarai Barat 2021 – 2026 could not be accessed so far. 	<ul style="list-style-type: none"> Developing the sustainable tourism input for RPJMD Wakatobi 2021 – 2026 by adopting the ST standards Observing utilization of provided input to the RPJMD Manggarai Barat 2021 – 2026 once the process allows
<p>8 sub-projects as defined in yearly action plans (including spatial planning) along STD criteria (target 8; baseline 0)</p> 	<p>Wakatobi</p> <ul style="list-style-type: none"> 4 sub-projects of District' Departments are defined and included in the 2021 action plans. These are in the programs of the Cooperative, SME and Labour Department; Industrial and Trade Department; Tourism Department as well as Environment Department. 4 sub-projects of Villages Governments are defined and included in the 2021 actions plans. These are the village governments of Kahianga, Kollosoha, Tanomeha, and Haruo-Mantigola. <p>Labuan Bajo</p> <ol style="list-style-type: none"> 1 sub-project of the Tourism Department is defined in the 2021 action plan, which is the sustainable hotel award program. 	<ul style="list-style-type: none"> To monitor the implementation of the 2021 defined sub-projects in Wakatobi and, implementing the 2021 working plan of the Wakatobi local platform. Conducting the 2021 Sustainable Hotel Award Program of Labuan Bajo and encouraging Tourism Department to propose the same program to the West Manggarai Government 2022 agenda. Monitoring the potential sub-project of local government of Wakatobi and West Manggarai.
<p>Output 1.1: The national vision for sustainable tourism is operationalized on the local level IA-3: Improve coordination function of the local platform</p> <p><i>Each district has official vision of tourism development under long-term tourism development plan namely RIPPARDA. The RIPPARDA will only be revised or developed according to destination political system and agenda.</i></p> <p><i>The Integrated Tourism Master Plan (ITMP) requires the alignment of RIPPARDA, at the same time gives the chance to integrate the vision of sustainable tourism. Until then, there are two opportunities to integrate the sustainable tourism through the 5 years general development plan namely RPJMD which including tourism sector, and yearly tourism development plan as the break-down of the RPJMD. Both opportunities are approached through the presence of the Local ST Platform as catalysator of different authorities to the sustainable tourism issue. The local platform initiated by the ST destination self-assessment and utilize it in approaching different authorities to align their program.</i></p>		
<p>At least two local Sustainable Tourism Platforms (for ITMP and/or local planning) established and maintained</p>	<p>Wakatobi:</p> <p>The local platform in Wakatobi is operational and carrying out various meetings and workshops to improve the inclusion of sustainable tourism standards in the destination. The project provides technical assistance to the platform. During the reporting period, ST advices has been provided in various missions to 5 District Departments (Cooperative, SME & Labour; Industrial & Trade; Tourism; Environment and Education & Culture) as well as 4</p>	<p>Wakatobi</p> <ul style="list-style-type: none"> The Local Platform is going to monitor the 2021 sub-project under several Wakatobi Departments, gathering the input for Mid-

Target Indicators	Progress until December 2020	Next Steps for 2021
<p>(target: at least 1 per destination).</p> <p>100%</p> <ul style="list-style-type: none"> ✓ In Wakatobi, the local platform is operation ✓ In West Manggarai, the local platform is established but needs to be revitalized. 	<p>tourism villages. The local platform was also active as part of the ITMP Secretariat Team in preparation of local inputs, as well as in partnership with MCSTO UHO as STO Wakatobi. At the end of the year, an evaluation was conducted aiming to assess the platform's work and defining the future working program. The local government approved to allocate the 2021 local platform operational budget. The amount still needs to be confirmed.</p> <p>Labuan Bajo (West Manggarai)</p> <p>Unfortunately, since the Pandemic Covid-19 is ongoing, where work from home has been applied and physical coordination was weakened, the Local Platform in Labuan Bajo became rather passive. Besides this the massive input from the Central Government pushed BP4D, as the local platform coordinator, to set other priorities than maintaining the function of the local platform. Therefore, the Local Platform needs to be revitalized.</p> <p>However, initiative on ST development continue to be carried out directly by related departments such as the Tourism Department with the Lingko Award Program and the BP4D itself on the Tourism Village measurement instruments. In this situation, it is more effective to work directly with the department rather than via the platform.</p>	<p>Term Planning (RPJMD) of Wakatobi, contributing to the input collection for ITMP and continue partnership with MCSTO UHO for STO Wakatobi</p> <p>Labuan Bajo</p> <ul style="list-style-type: none"> • The Local Platform of Labuan Bajo needs to be revitalized. • The program of the individual Department i.e. hotel operation award, is directly supported by the project.
<p>A vision related to sustainable tourism is formulated and documented in Wakatobi and Flores (target 2; baseline 0)</p> <p>20%</p> <ul style="list-style-type: none"> ✓ The Visions in RIPPARDA of both districts directly indicate sustainability. Once the ITMPs are available these visions might need to be adapted. 	<p>Officially, the district tourism vision is stated in the RIPPARDA or local / district tourism master plan, which is valid for ~25 years. Both districts have a legally binding RIPPARDA and it is foreseen to be adjusted to the ITMP when once available. The existing vision of two destinations are as following:</p> <p>Wakatobi: The vision of existing Wakatobi tourism development as referred to in Article 7 of RIPPARDA is stipulated as "The realization of Wakatobi as a World Class and Community-Based Ecotourism Destination."</p> <p>Labuan Bajo – West Manggarai: The vision of existing West Manggarai tourism development in Article 4 of RIPPARDA is stipulated as "The realization of West Manggarai as a tourism destination sustainable world class and improve people's welfare e based on the principles of community-based ecotourism ".</p>	<ul style="list-style-type: none"> • Restarting discussion with both Local Platforms to revise/improve the formulation of their sustainable tourism vision.
<p>Output 1.2: Evidence based tools and products related to sustainable tourism anchored in Wakatobi and Flores <i>District authorities and/or destination managers need reference information to guide the implementation of sustainable tourism.</i></p>		
<p>Destination assessments tools related to Sustainable Tourism (such as SVF, Exit Surveys, STD) customized for stakeholders in selected locations (target: at least 2 instruments per destination)</p> <p>50%</p>	<p>National and Wakatobi:</p> <ul style="list-style-type: none"> • Draft of STO technical guideline is developed and reviewed by the STO Wakatobi (MCSTO UHO and the Local Platform). The developed guideline is adopted from the UNWTO International Network of Sustainable Tourism Observatories (INSTO).³ it is foreseen to socialise the Guideline to MTCE for possible utilization of other STOs. • MTCE has virtually opened the review event in December 2020, appreciated the STO program in Wakatobi and are interested to learn more about the revised STO guideline. 	<ul style="list-style-type: none"> • National • Final draft of the STO guideline is going to piloted with other potential users. • Final STO guideline will be introduced and submitted to MTCE.

³ The UNWTO-INSTO is a network of tourism observatories monitoring the economic, environmental, and social impact of tourism at the destination level.

Target Indicators	Progress until December 2020	Next Steps for 2021
<ul style="list-style-type: none"> ✓ The draft STO technical guideline is developed and used in STO Wakatobi. ✓ Tourism village performance measurement tool is developed and piloted in Labuan Bajo. ✓ Outline of monitoring tools for Exit Survey and Local Satisfaction are developed. 	<ul style="list-style-type: none"> • The review event, involving UHO and the Local ST Platform of Wakatobi, provided input to the guidelines with a focus on strengthening supply side against demand side or tourist' expectation. It also aimed to bring the currently applied high level UNWTO approach closer to the need of the local decision-makers. • The Guideline include steps for (a) establishing an observatory framework between the observer (university/research institution) and local stakeholders, (b) the determination of tourism issues in destinations that require strengthening / improvement and, (c) observation methodology and dissemination of result. 	<ul style="list-style-type: none"> • Development of max 4 destination monitoring manuals, which are for: Local Satisfaction Survey, Exit Survey, Destination Self-Assessment and Strategic Visitor Flows. • Wakatobi • Continue the observatory planning of STO Wakatobi in Sombu Waha • Developing the tourism village performance assessment tool
<p>Learning products/events regarding Sustainable Tourism (such as case studies, workshops) organized for key stakeholders (target: at least 4 learning products). 50%</p>	<p><i>Two Think Tank Events on (1) Sustainable Tourism Observatory (STO) and (2) Cleanliness, Health, Safety and Environment were conducted.</i></p> <ul style="list-style-type: none"> • The 1st Think Tank was held on 10 – 11 March in Bali (before work from home has been applied) covering the “Utilization of Observatory Results by the Local Policy Maker and Tourism Stakeholder”. Attended by ~16 participants from Labuan Bajo and Wakatobi Platforms (Local Government and Private Sector), University of Halu Oleo as MCSTO for Wakatobi, University of Flores as MCSTO for Labuan Bajo, along with El Bajo Polytechnic. The Think Tank focuses on the STO function, the methodology, the system-framework of the observatory, and the utilization of observation results in the existing and ideal situation, based on expectation of two district governments. Representatives from University of Udayana (as MCSTO for Sanur, Bali) and University of Gadjah Mada (as MCSTO for Sleman, Yogyakarta) have been invited to share their experience as an observer including as the member of International Network of Sustainable Tourism Observatory (UNWTO-INSTO). • The 2nd Think Tank event was held virtually on 25 – 26 November with the theme “Cleanliness, Health, Safety and Environmental Sustainability as step to prepare for a safe reintroduction of tourism”. 33 participants joined the workshop - 21 from Wakatobi and 12 from Labuan Bajo, with a mixed background from the private and public sector (the district tourism department and the local platform). • The event was opened by Dr. Ir Harisantosa S, M.H, Deputy for Division Destination Development, and Infrastructure – MTCE. The session included (1) the National Strategy on CHSE by MTCE; (2) The role of the private sector in the preparation of a safe destination and the implementation of health & hygiene standards (CHSE standards); (3) Inputs from the private sector: Dive Operator, DMC, & Hotel; (4) Best Practice Examples from a CHS pilot in Labuan Bajo and Wakatobi; (5) Enabling environment – the role of the local government in the preparation of a safe destination (inputs from local governments in West Manggarai and Wakatobi); (6) Overview of results from survey conducted by Tourism Department West Manggarai, Poly El Bajo and SUSTOUR. 	<ul style="list-style-type: none"> • Direct Dissemination of TT-recommendations to MTCE. • Dissemination of recommendations to a wider audience through the of SUSTAIN event.
<p>Recommendations about Sustainable Tourism issues developed (Think Tank) and disseminated (SUSTAIN) to system players in target destinations and on national</p>	<ul style="list-style-type: none"> • The 1st Think Tank focused at 5 issues (1) Current STO framework; (2) current relationship between the local government and MCSTO (University), (3) MCSTO technical guideline / instruction; (4) MCSTO' capacity; (5) Regional needs versus local government' engagement. The Think Tank identifying 19 challenges and proposing 20 recommendations; highlighting a more engagement of the local government. • The 2nd Think Tank recommendations are under development and will be finalised by April 2021. 	<ul style="list-style-type: none"> • Present recommendations of both Think-Tank events 2020 to the MTCE in 2Q 2021 • Defining and organizing two SUSTAIN events.

Target Indicators	Progress until December 2020	Next Steps for 2021
level (target: 4 Think Tank, 4 SUSTAIN events). 25%		<ul style="list-style-type: none"> Defining and organizing the 3rd Think-Tank topic
<p>Impact of COVID-19 pandemic: → Flores & Wakatobi:</p> <ul style="list-style-type: none"> The government on all levels, central, regional and district, are instructed to modify their program towards pandemic as a priority. The execution of activities from SUSTOUR side was not too much affected, but utilization of result by the local government is very likely not a high priority. Activities under Output 1.1 <i>could continue as planned and activities</i> under Output 1.2 <i>faced slower response from the local government.</i> Close to the end of 2020, the political dynamics in both destination with the election of new Bupati was limiting activities with slow response from local government, particularly under Output 1.1, 1.4 and 1.5 		
<p>Output 1.3: The monitoring and reporting capacity of STOs in Flores and Wakatobi enhanced IA 1: Strengthen the STD monitoring platform/ consultation process</p> <p><i>The National Sustainable Tourism Observatory (STO) is a consensus between MTCE, Local Government and an assigned University to observe one or more sustainable issue on tourism in the destination. The expected result aims to support policy makers in sustainable oriented tourism planning.</i></p> <p><i>Tourism and sustainable tourism observatory are new to the universities in both destinations, 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 (UnFlo) received capacity building on destination measurement tools in 2019 but seems not to 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.</i></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) 50% <ul style="list-style-type: none"> ✓ UNFLOR had been trained in 3 instruments (2019). ✓ PEB had been trained in Exit Survey tools (2020) ✓ UHO had been trained in STO instruments (2020) 	<p>Wakatobi:</p> <ul style="list-style-type: none"> The MCSTO-UHO trained in the application of destination monitoring instruments, following the UNWTO adapted observation guidelines for destination. It was applied in Sombu Waha village, generating a preliminary study as a base for future observation. <p>Labuan Bajo (West Manggarai):</p> <ul style="list-style-type: none"> SUSTOUR and Polytechnic El Bajo (PEB) formalize its cooperation with an MoU, which will last until Dec 2021. In May – June 2020, the PEB conducted the COVID-19 impact survey on tourism businesses in West Manggarai including 129 participants. Polytechnic El Bajo analysed the data, documented, and disseminated the results to the local Government in June 2020. In October 2020, a workshop on Exit Survey has been delivered. The participants came from PEB and local Governments including Tourism Offices (Dinas Pariwisata), District Development Agency (BP4D/BAPPEDA), and District Statistical Offices (Biro Pusat Statistik/BPS). One result was a common understanding between PEB and Dinas Pariwisata to cooperate in executing the Exit Survey 2020. PEB will adapt the questionnaire including domestic visitors, contribution of surveyors and analyzing collected data, while the Dinas Pariwisata will finance the survey. From 17 Nov to 14 Dec 2020, Dinas Pariwisata and PEB conducted the Exit Survey by approaching international and domestic visitors in the departure hall of Komodo Airport. The surveyor team successfully gathered valid data from 100 domestic respondents and 47 international respondents. Due to the pandemic, the number 	<ul style="list-style-type: none"> Provision of further trainings on sustainable tourism destination monitoring instruments. Participants are from University of Halu Oleo (Kendari/Wakatobi), Polytechnic El Bajo (Labuan Bajo), University of Flores (Ende). and the local Platform

Target Indicators	Progress until December 2020	Next Steps for 2021
<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>100%</p> <ul style="list-style-type: none"> ✓ STO Wakatobi framework is developed between UHO and Local Platform ✓ STO Labuan Bajo framework is developed between PEB and Dinas Pariwisata ✗ UNIFLOR, assigned MCSTO by MTCE is only serving the assignment from MTCE. In 2020 no assignment at all. 	<p>of international respondents was below targeted sampling of 100 people. The survey report is under preparation and plans to be disseminated to the Local Stakeholders in first semester 2021.</p> <p>Wakatobi:</p> <ul style="list-style-type: none"> • In 2020, MCSTO-UHO and the Local Platform conducted the ST-observatory program applying an adapted methodology of the International Network of Sustainability Tourism Observatory (INSTO-UNWTO). It focused on the tourism area <i>Sombu Waha</i>, in Wangi-Wangi Island. Sombu Waha is one of the 9 proposed Key Tourism Area named in the Term of Reference for the ITMP development in Wakatobi. The observation covered the two strategic issues Economy Benefit for local people and Environment Conservation. • On Nov 5-6, 2020, as an output from the observation ten recommendations were disseminated to the Local Government by an offline event in Wakatobi. The Wakatobi government's respond: <ul style="list-style-type: none"> - Recommendations were well received by the Wakatobi Local Offices and the District Secretariat encourages the Local Offices to following it up. - The Local Platform is waiting for the approval of district budget allocation for observation planning in 2021 to follow-up possible recommendations. <p>Labuan Bajo (West Manggarai):</p> <ul style="list-style-type: none"> • PEB and Dinas Pariwisata Manggarai Barat conducted together the Visitor Exit Survey 2020 in Labuan Bajo. Data collection was done in December and the results will be analysed by PEB in Jan 2021, to be disseminated to the Local Government. • With this successful collaboration between PEB and Dinas Pariwisata, it is expected that it can be expanded to a future observation framework between the two institutions, applying a well-defined monitoring agenda by using local government's resources. It depends now on the local governments to have a long-term agreement with PEB. • As UNIFLOR has signed some interest regarding STO partnership with PEB, UNIFLOR may be involved, together with the PEB, in the dissemination of results to local stakeholders. 	<ul style="list-style-type: none"> • Support the collaboration between UHO and the Wakatobi Local Platform to implement observation plan for 2021. • In West Manggarai, support PEB and Tourism Department of West Manggarai in the definition and implementation of the monitoring framework
<p>Local STOs advise on the implementation of sustainable development plans, policies and management actions. (target: 4 policy inputs in the destination).</p> <p>75%</p> <ul style="list-style-type: none"> ✓ UNIFLOR, advises implementation of STD to local government MaBar (2019) 	<p>Wakatobi:</p> <ul style="list-style-type: none"> • MCSTO UHO conducted COVID-19 Impact Survey on Tourism in Wakatobi. The survey generated 10 recommendations and was disseminated to the Local Platform (online) in August 2020. • The MCSTO UHO has finalised the Preliminary Study (PS) of Sombu Waha. The PS is a baseline of further observations focusing on Economy Benefit for local people (EB) and Environment Conservation (EC). <p>Labuan Bajo (West Manggarai):</p> <ul style="list-style-type: none"> • Polytechnic El Bajo conducted COVID-19 Impact Survey with 129 business in West Manggarai. The result was disseminated to the local government in June 2020. Towards the pandemic, the survey resulted in 4 priority recommendations, 5 recommendations on governance and institution and 4 recommendations on destination marketing, The local government used the results to coordinate with the Central Government (National Development Agency and National Tourism Ministry). 	<ul style="list-style-type: none"> • MCSTO UHO (Wakatobi) will continue the observation in Sombu Waha, with additional observation issue. • Support the STO to promote the tool and their services to the ITMP consultant team • The dissemination of the results from the Visitor Exit Survey 2020 will be done on in 2Q 2021.

Target Indicators	Progress until December 2020	Next Steps for 2021
<ul style="list-style-type: none"> ✓ PEB made recommendations on Covid-19' impact to local government MaBar (2020) ✓ UHO made recommendations on Covid-19' impact to local government of Wakatobi ✓ UHO made recommendations on destination Sombu Waha to local government of Wakatobi 		
<p>Impact of COVID-19 pandemic: → Flores & Wakatobi:</p>		
<ul style="list-style-type: none"> • During 2020, due to the pandemic the MTCE's STO program came to a stillstand in both destinations. • Both assigned universities are based in different places or even island. STOs physical 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, towards the end of 2020, two offline meetings were conducted by applying a tight and complicated protocol: 1) dissemination of observation results in Wakatobi and 2) STO evaluation in Campus of UHO in Kendari. • In Labuan Bajo, since the Polytechnic El Bajo is based there, offline meetings / workshop are possible. During the pandemic, a workshop and on-site surveys could be done. The University of Flores is only interested to be active once the MTCE' has extended their assignment. 		
<p>Output 1.4: Effective processes and mechanisms related to sustainable tourism planning</p>		<p>IA-3: Improve coordination function of the local platform</p>
<p><i>Realisation of sustainable tourism in 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. The alignment of the planning process started with the STD self-assessment, conducted by the Local Platform. The results shall be used as the base for planning by all related authorities.</i></p>		
<p>Inter department planning processes related to sustainable tourism in target destinations is developed by considering the input from private sector (target: 3 inter-department processes).</p> <p>67%</p> <ul style="list-style-type: none"> ✓ 2 inter department processes in Wakatobi: <ul style="list-style-type: none"> - Supporting tourism villages. - Regulation to ban plastic bag ✓ 2 inter department processes in West Manggarai: 	<p>Wakatobi: In 2020, the local platform was supported in the inter-departmental planning coordination using the 2019 Self-Assessment as a base, in particular Criteria B (Economic Benefit for local people) and Criteria D (environment conservation). The different departments included as below:</p> <ul style="list-style-type: none"> • Cooperative, SME and Labour Department made a program for local product development in Kahianga tourism village. The program includes (1) Bamboo craft training (at cost IDR 35mio), (2) Training for budding producer of village's SME (at cost IDR 30mio), (3) Craft product improvement training (at cost IDR 30mio), (4) Planning of UKM / Handicraft Exhibition in Tomia Island (at cost IDR 149mio). • Industrial and Trade Department defined a program in Kahianga tourism village with (1) Capacity building for small industries / bamboo craftsmen, (2) Training for small industry, food, and drink businesses, (3) Bamboo handicraft equipment support program. • Tourism Department defined a program for (1) Tourism Certification (Green Tourism certification at cost IDR 35 million), (2) Development program of tourism village institutions (based on market input at cost IDR 51 million in tourism villages: Kahianga, Kollosoha, Tanomeha, and Horuo-mantigola), (3) Villages governance strengthening program in Kahianga, Kollosoha, Tanomeha, and Horuo-mantigola villages. 	<ul style="list-style-type: none"> • Observe closely the implementation of the approved programs from the different departments • Draft regulation to ban plastic shopping bags is expected to be approved by the legislative In 2Q 2021.

Target Indicators	Progress until December 2020	Next Steps for 2021
<ul style="list-style-type: none"> - Hotel Operation Award - Assessment Tourism Villages 	<ul style="list-style-type: none"> • Environment Department defined a program for (1) Procurement of trash can in potential tourism objects (Lakota Sombu Marina Beach), (2) Support the Pilot Program to ban the Use of Plastic Packaging for Industry / DTW / PERBUB, (3) Training on waste conversion into biogas, (4) Training on sorting plastic waste. • Kahianga Village Government defined a program for (1) Training on plastic waste management, (2) Formation of village tourism management (BUMDES), (3) Tourism village financial management training, (4) Culinary training, (5) Bamboo handicraft training. • The Kollosoha, Tanomeha and Horuo-Mantigola Village Government all defined a training program on waste management at tourism attraction and objects (financed through the villages budget / APBDes). • Unfortunately, the Education and Culture Department will not allocate any fund to respond to the local platform's advices due to instruction to allocate the 2021 budget program for National Direct Cash Fund Program as impact of Pandemic Covid-19. 	
	<p>Labuan Bajo (West Manggarai):</p> <ul style="list-style-type: none"> • As an effect to the Pandemic Covid-19, the Local Platform became rather passive and a revitalization to re-energize the Local Platform is needed. • Based on the STD self-assessment in Labuan Bajo (2019) an Award Program to improve sustainable hotel operation in West Manggarai / Labuan Bajo was created. The program is already approved by the Legislative to be financed in 2021 with IDR 100mio. The <i>Lingko Award</i> as it is called – a local name with a strong relevance to a sustainable accommodation industry – will assess the hotel operation on issues of tourism, hospitality, culture, manpower, social, energy and environment. The assessment result will influence policies and plans of different departments related to the hotel management, incl. the Tourism, Environment and Hygiene, as well as the Manpower and Transmigration Department of West Manggarai. • The BP4D was supported to develop an instrument and indicators to assess tourism village performance including tourism attraction, accessibilities, amenities, industry, organization, and local community aspects. The instrument was tested in two tourism villages, <i>Wae Sano</i> and <i>Wae Lolos</i>. A village assessment panel was set-up including representatives of BP4D, Tourism Department, Village Empowerment Department and the Polytechnic El Bajo (PEB). The assessment pilot identified strengths and weaknesses of the tourism villages and is going to be used as base for development. The graph below shows the profile of the two assessed villages. 	<ul style="list-style-type: none"> • For the <i>Lingko Award</i> – Sustainable hotel operation/ management award in West Manggarai: <ul style="list-style-type: none"> - The pilot will be implemented in the 2nd quarter 2021 and the <i>Lingko Award</i> itself will be launched and implemented in the 3rd quarter. - To improve the process, lessons learn will be gathered from the implementation. • Support the assessment of up to 4 more villages
<p>6 STD issues integrated into the policy and budget cycle in the selected destinations. 100%</p>	<p><i>The National Tourism Ministerial Decree #14 / 2016 regarding the guidance of the sustainable tourism development consists of 4 ST Categories: (1) destination governance, (2) economic benefit for local people; (3) cultural preservation for local people and visitor; (4) environment conservation. The following STD issues are integrated into the policy and budget cycle, in:</i></p> <p>Wakatobi</p> <ul style="list-style-type: none"> • Issue #1: A.2. Organisation Management: The destination has an organization that are responsible for coordinating sustainable tourism development (refers to the Local Platform). 	<ul style="list-style-type: none"> • Support the local platform to repeat its advice related to sustainable tourism to different local authorities. • Support the Local Platform to improve its task to advice government departments on how to include ST issues in their planning for 2021-2022.

Target Indicators	Progress until December 2020	Next Steps for 2021
<p>✓ More than 6 targeted STD issues are integrated in the policy (planning) and budget cycle.</p>	<ul style="list-style-type: none"> • Issue #2: B.9. The destination has a system 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. • Issue #3 D.10. <u>Solid Waste Reduction:</u> The destination has a system in place to encourage companies to reduce, reuse and recycle solid waste. (<i>refers to the program of reducing the use of plastic-based packaging</i>) <p>Labuan Bajo_(West Manggarai) → <i>all issues refer to the Lingko Award Program</i></p> <ul style="list-style-type: none"> • Issue #4: A.11. <u>Sustainability Standard:</u> The destination has a system to promote consistent industry standards of sustainability. • Issue #5: D.5. <u>Energy Conservation:</u> The destination has a system to encourage companies to monitor, reduce and report on energy consumption and dependence on fossil fuels. • Issue #6: D.10. <u>Reducing Solid Waste:</u> The destination has a system to encourage companies to reduce, reuse and recycle solid waste. • Issue #7: B.8. <u>Support for Community:</u> The destination has a system to enable and encourage enterprises, visitors, and the public to contribute to community and sustainability initiatives in a responsible manner.. • Issue #8: D.8. <u>Wastewater:</u> The destination has clear and enforced guidelines in place for the siting, maintenance and testing of discharge from septic tanks and wastewater treatment systems. 	<ul style="list-style-type: none"> • To observe the legalisation of the proposed regulation to ban the use of plastic shopping bags in Wakatobi. • Support piloting and implementation of the <i>Lingko Award</i> – Sustainable hotel operation / management award in West Manggarai. • Support local authorities to implement the <i>Lingko Award Program</i> and engage private sector/ hospitality industry to participate.
<p>Results from destination assessments by public and private sector are reflected in local yearly plans and budgets (target: 2 cases per destination in 2021, 2022)</p> <p>50%</p> <p>✓ In Wakatobi, 4 issues are responded by 3 departments and 4 village governments for 2021 plans and budget.</p> <p>✓ In West Manggarai, Dinas Pariwisata includes 1 case in the 2021 plans and budget</p>	<p><i>2021 defined planning which were triggered by the destination ST-assessment.</i></p> <p>Wakatobi</p> <ul style="list-style-type: none"> • Case-1: by the Local Environment Department to introduce regulation to reduce plastic packaging. • Case-2: by the Cooperative, SME and Labour Department to implement the 2021 development plans under the National ST Criteria to strengthen the Local Economic. • Case-3: by the Industrial and Trade Department to implement the 2021 development plans under the National ST Criteria to strengthen the Local Eco-nomic.. • Case-4: by tourism village governances to allocate fund for service improvement in the villages related to benefiting local economic and waste management initiatives. <p>Labuan Bajo_(West Manggarai)</p> <ul style="list-style-type: none"> • Case-1: The West Manggarai Government under Tourism Department's program, introduced a system to promote industry standards of sustainability through the 2021 – <i>Lingko Award Program</i> – for hotel operation. • Case-2: Local platform in West Manggarai introduced newly developed of tourism village standards including tourism attraction, accessibilities, amenities, industry, organization, and local community aspects. These Tourism Village Standards will be officially legalised by a Policy or Peraturan Bupati. 	<ul style="list-style-type: none"> • Observe the implementation of the development plan and document the successful cases in Wakatobi . • To observe the implementation of Hotel Award program in Labuan Bajo for documented lessons learn and assessing possible adaptation of the program into other districts.
<p>Initiatives by the local government related to tourism devel-</p>	<p>Wakatobi:</p>	<ul style="list-style-type: none"> • Be open for any relevant initiatives of both governments that needs support

Target Indicators	Progress until December 2020	Next Steps for 2021
<p>opment (including spatial planning) are supported (target: up to 4 initiatives). 50%</p> <ul style="list-style-type: none"> ✓ In 2019, support had been provided on spatial planning. ✓ In 2020, for Wakatobi support had been provided on tourist's perceptions towards Covid-19 	<ul style="list-style-type: none"> • A demand survey (tourist side survey) concerning the Pandemic C-19 has been developed and conducted with 300 respondents. The summarised recommendations are (1) information needs for visitor about the new protocol, SOP and commitment of destination stakeholder in implementation, (2) attention and proper reaction to carrying capacity for tourism objects and other attractions, (3) the needs of developing more outdoor tourism products. 	
<p>Impact of COVID-19 pandemic: 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 ST program. The Local Platform surprisingly can perform positively in providing ST advices to different Departments for 2021 ST related programs. Labuan Bajo (West Manggarai): Delay was mostly due to restriction 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>		
<p>Output 1.5: Local inputs related to Sustainable Tourism are included in the ITMP IA-4: Facilitating local input to the ITMP development <i>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 held already 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.</i></p>		
<p>At least 6 specific inputs across 3 themes provided to the ITMP from each target destination. 30%</p> <ul style="list-style-type: none"> ✓ 2 Strategic Visitor Flows are prepared in each destination and ready to be disseminated to ITMP Consultant ✓ Input collection for 2 other themes is ongoing in Wakatobi. 	<p>Wakatobi</p> <ul style="list-style-type: none"> • The ITMP Secretariat team with its ITMP taskforce has been legalized under Bupati Decree and has finalized templates for gathering inputs. • Secretariat Team decided that inputs gathering also shall include other key tourism areas under the District Tourism Master Plan (RIPPARDA) while the strong focus will be on the 9 KTAs under the ToR of ITMP. • Draft of initial input has been developed by Pokja Team specifically for Component 2; basic infrastructure development and component 3; attraction and product mapping of each KTA. • BAPPEDA together with PU (as coordinator for component 2 – infrastructure) intend to analyze the result of Strategic Visitor Flow – initiated by SUSTOUR – to consider some relevant inputs on supporting infrastructure development. • An online FGD was announced by Ministry of Public Works involving other relevant ministries, provincial government and Wakatobi government. Unfortunately, the FGD has been postponed until early of 2021 since the Governor of Southeast Sulawesi was not available during the FGD. <p>Labuan Bajo (West Manggarai) Instrument for input collection has been discussed with BP4D West Manggarai.</p>	<p>Wakatobi</p> <ul style="list-style-type: none"> • Support FGDs of the ITMP Taskforce to develop and collect inputs across 4 components/themes of ITMP document. • Support Secretariat Team to compile and finalize inputs • Support the involvement of Pokja ITMP/ Secretariat Team on consultation process with selected ITMP consultant. • Support the local stakeholders of Wakatobi to deliver their inputs to the consultant mission once they are present. <p>Labuan Bajo</p> <ul style="list-style-type: none"> • Support follow-up FGDs with related Departments to finalise the input instrument.

Target Indicators	Progress until December 2020	Next Steps for 2021
<ul style="list-style-type: none"> ITMPs as the overall planning framework is endorsed by the local Government. <p>0%</p>	<ul style="list-style-type: none"> In both destinations the ITMP consultancy missions haven't yet started. At the last coordination meeting with WB and SECO in April 2020, it was informed to have the Consultant field mission in October 2020, which did not take place due to pandemic restrictions. A new timeline is not known so far. 	<ul style="list-style-type: none"> Support BP4D West Manggarai, as head of the local platform, to organize at least 2 meetings with related local government bodies in the first semester. The meetings shall produce inputs for Component 1 and 3 of the ITMP. To communicate the inputs from local stakeholders of West Manggarai once the consultant mission is delivered.


Impact of COVID-19 pandemic: → Flores and Wakatobi:

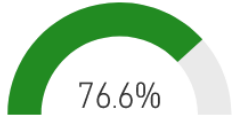
- The field mission of ITMP Consultant will be further delayed.

Outcome 2: Sustainable Tourism Products and Services

The demand for sustainable tourism products and services has increased

Target Indicators	Progress until December 2020	Next Steps for 2021
<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>Tour Products:</p> <p>Flores:</p> <ul style="list-style-type: none"> The 3 tour products which are under development together with DER Touristik Suisse (DTS) and their Indonesia-based partner Tour Operator Manumadi will start online promotion in early 2021. Sales of the new products is planned to start with the first guests that are expected to arrive during 2nd semester, around August-October 2021. Potentially, Manumadi clients may arrive earlier in the year depending on the situation as Manumadi also serves the domestic market to a minor extent. The tour product which was foreseen to be developed together with PEAK DMC, was on hold during 2020 owing to the COVID-19 impacts. PEAK DMC will not return to operations in Indonesia until 2022 and as such SUSTOUR has initiated the back-up of this product with another Tour Operator. Development will be under way in 2021, with promotion and sales to be targeted by 2022. The 2 tour products which are under development with I Like Local, a sustainability-oriented international online marketplace for tour products and activities (community experiences), will start online promotion in 2021. Sales of the new products is planned to start with the first guests that are expected to arrive during 2nd semester, around August-October 2021. <p>Wakatobi:</p>	<ul style="list-style-type: none"> Promotion of all tour products Initial sales of all four products

Target Indicators	Progress until December 2020	Next Steps for 2021												
	<ul style="list-style-type: none"> The 1 tour product (including 5 community-based products) which is under development together with Tari Travel is expected to start online promotion in early 2021. Sales of the new products is planned to start with the first guests that are expected to arrive during 2nd semester, around August-October 2021. The 7 tour products which are under development with I Like Local, a sustainability-oriented international online marketplace for tour products and activities (community experiences), will start online promotion in 2021. Sales of the new products is planned to start with the first guests that are expected to arrive during 2nd semester, around August-October 2021 The 2 tour products which were foreseen to be developed together with DER Touristik Suisse (DTS) and their Indonesia-based partner Tour Operator Caraka was on hold during 2020 owing to the COVID-19 impacts. Development will resume starting in early 2021. Promotion of tour program/ products are expected online by semester 2, 2021. Sales via Caraka visitors expected to arrive by October approximately <p>Handicraft/Souvenir Products: Flores and Wakatobi:</p> <ul style="list-style-type: none"> In cooperation with Du' Anyam, a professional social enterprise in the field of handicraft development, a pilot program has been initiated to train and coach local MSME's (communities) in the development of high-quality wicker products and connecting them to the market. Implementation (sales) of the training and coaching program is planned to roll out in early 2021 while the development of the handicraft products will start subsequently to the training. Promotion of the products is expected during the 2nd semester of 2021 via exhibitions and road shows. 	<ul style="list-style-type: none"> Sales of training program to develop improved, market-oriented handicraft products Development of handicraft products Promotion of handicraft products 												
<p>Sales of business development services increased by 10% (baseline 2018).</p> 	<ul style="list-style-type: none"> In cooperation with Excellence Plus Indonesia (EPI), the implementation of the Cleanliness, Health, Safety and Environmental Sustainability (CHSE) program started during the 2nd semester. The pilot training implementation was successfully conducted in Labuan Bajo and Wakatobi. The 2-day pilot training implementation was followed by 4 subsequent coaching sessions in Labuan Bajo and Wakatobi and was sponsored by SUSTOUR. In response to the successful pilot implementation of the CHSE course in Labuan Bajo as well as in Wakatobi, EPI was able to collaborate with the Dinas Pariwisata of Manggarai Barat (Labuan Bajo) and Dinas Pariwisata Ende as well as with the Dinas Pariwisata of Wakatobi on the implementation of another CHSE training and coaching course in both destinations. In Wakatobi, EPI, through the local coaches, implemented a CHSE training for another 10 accommodations and 10 restaurants. These 2 days training and workshop were fully funded by the government as part of the national CHSE grant of the MoTCE, organized by the Dinas Pariwisata Wakatobi. The 2 local trainers and coaches implemented the course with following sales figures: → This amount made for a 8% sales increase in 2020, and a 3% sales increase for the period of 2019-2020. In Labuan Bajo, EPI implemented the CHSE training and coaching course with another 57 hotels and restaurants. The model consisted of a 2-day in-person training by 2 Master Trainers, followed by 4 subsequent weekly coaching sessions for 57 hotels and restaurants which were conducted by the local coaches. The program was fully funded by the government through the national CHSE grant of the MoTCE, organized through the Dinas 	<ul style="list-style-type: none"> Promotion of all advisory products Sales of all advisory products <table border="1" data-bbox="1608 1061 2078 1268"> <thead> <tr> <th colspan="2">EPI Sales/Income 2020 from CHSE Training:</th> </tr> </thead> <tbody> <tr> <td>• SUSTOUR (1 master trainer & 2 local trainers/coaches)</td> <td>18.300.000</td> </tr> <tr> <td>• MoTCE via Dispar (2 local trainers/coaches)</td> <td>5.320.000</td> </tr> <tr> <td>• Total</td> <td>IDR 23.620.000</td> </tr> </tbody> </table> <table border="1" data-bbox="1608 1308 2078 1423"> <thead> <tr> <th colspan="2">EPI Sales/Income 2020 from CHSE Training:</th> </tr> </thead> <tbody> <tr> <td>• SUSTOUR (1 master trainer & 3 local trainers/coaches)</td> <td>26.900.000</td> </tr> </tbody> </table>	EPI Sales/Income 2020 from CHSE Training:		• SUSTOUR (1 master trainer & 2 local trainers/coaches)	18.300.000	• MoTCE via Dispar (2 local trainers/coaches)	5.320.000	• Total	IDR 23.620.000	EPI Sales/Income 2020 from CHSE Training:		• SUSTOUR (1 master trainer & 3 local trainers/coaches)	26.900.000
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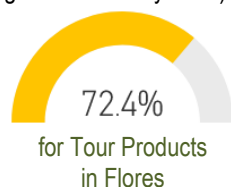
Target Indicators	Progress until December 2020	Next Steps for 2021						
	<p>Pariwisata Manggarai Barat. 2 master trainers and 6 local coaches implemented the course with the following sales figures: → This amount made for a 76% sales increase in 2020, and a 30% sales increase for the period of 2019-2020.</p> <ul style="list-style-type: none"> In cooperation with DMO Flores, the implementation of the Community Coaching for Sustainability (COCOS) program started during the 2nd semester. Out of 9 training courses that are planned to be developed and implemented as part of the overall COCOS program, 4 training courses and 4 coaching sessions could successfully be conducted offline (in person) by the DMO Flores through their Flores Resource Network (FReN) in the 3 pilot villages of Pemo, Todo and Waelolos. The 3 initial training courses covered the topics of (1) Introduction to Sustainable Tourism, (2) Cleanliness, Health, Safety and Environmental Sustainability (CHSE) as an effort to adapt to the New Normal, and (3) Organisational Strengthening for Tourism Communities. The 3 courses and interlinked coaching sessions were sponsored by SUSTOUR and achieved IDR 4.800.000 sales for the DMO Flores and their FReN members in 2020. An additional estimated IDR 41.000.000 were earned by the DMO Flores and their FReN members in 2020 through implementation of COCOS trainings on (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety & Environmental Sustainability; (3) Organizational Strengthening for Communities, and (4) Homestay/Guesthouse Operations in Manggarai Timur and Nagekeo which were fully financed by the local governments (APBD/DAK). The implementations involved 3 local trainers and coaches. Overall, this made for an estimated 50% sales increase in 2020, and a 26% increase for the period of 2019-2020. Further sales of the remaining courses are expected during 1st and 2nd semester, 2021. In Wakatobi, the Community Coaching for Sustainability (COCOS) program will enter implementation stage during the 1st semester of 2021. 2020 was marked by preparation of relevant course materials and promotion of the trainings and coaching program to selected pilot villages, with the partner service provider Wakatobi Sintasu. 	<table border="0"> <tr> <td>• MoTCE via Dispar Ende (1 master trainer)</td> <td style="text-align: right;">10.000.000</td> </tr> <tr> <td>Labuan Bajo (2 master trainers & 6 local trainer/coaches)</td> <td style="text-align: right;">190.000.000</td> </tr> <tr> <td>• Total</td> <td style="text-align: right;">IDR 226.900.000</td> </tr> </table>	• MoTCE via Dispar Ende (1 master trainer)	10.000.000	Labuan Bajo (2 master trainers & 6 local trainer/coaches)	190.000.000	• Total	IDR 226.900.000
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Labuan Bajo (2 master trainers & 6 local trainer/coaches)	190.000.000							
• Total	IDR 226.900.000							
<p>SMK graduates find employment or go for further studies (target: 80% 12 months after graduation by 2022).</p> 	<p>Wakatobi:</p> <p>To help understand the effects of school interventions on employment and the transition of graduates from school to work, SUSTOUR supported SMKN 1 Kaledupa to improve methods of tracing their graduates. Several methods were discussed and tried out such as LinkedIn and WhatsApp. Ultimately, google forms has proven to be a useful tool. The results can be seen as follows:</p> <ul style="list-style-type: none"> 2018: The number of graduates was 29 students consisting of: 5 people who are already working, 9 people who are looking for work, and 15 people who go for further studies. 2019: The number of graduates was 30 students, consisting of: 5 people who are already working, 12 people who are looking for work, 3 people who are married (housewives), and 10 people who go for further studies. 2020: The number of graduates was 23 students, consisting of: 4 people who are already working, 7 people who are looking for work, and 12 people who go for further studies. 							

Target Indicators	Progress until December 2020	Next Steps for 2021
	<ul style="list-style-type: none"> Overall, the percentage of graduates from 2018-2020: 17% are already working, 34% are looking for work, 4% are married (housewives), 45% are going for further studies. <p>Flores:</p> <ul style="list-style-type: none"> SMKN 1 Labuan Bajo and SMK Swakarsa Ruteng have compiled data on their graduates, mainly using google forms. Yet, the data retrieved from the graduates are very incomplete. 	

Output 2.1: The private sector is supported to offer new and/or improved sustainable tourism products for visitors

This intervention area seeks to improve the limited capacity of local tourism SMEs/ communities to provide attractions, and products especially 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.

New or improved sustainable tourism products exist (e.g. CBT, activities, handicrafts) (target: at least 6 by 2022)




Flores Tour Products:


3 new/ improved sustainable tourism products:


- SUSTOUR engaged in a partnership with **DER Touristik Suisse (DTS)** and **Manumadi** as international DMC and Bali/Flores-based local Tour Operator (inbound agent), to support and facilitate the development of sustainability-oriented tour products in Flores.
- SUSTOUR together with **DTS** and **Manumadi** conducted an Inspection Trip in Flores and 3 pilot communities/ villages (products) and new/improved tour itineraries have been identified including a list of improvement efforts to be made until sales. All aspects streamline sustainability. The trainings are linked through Output 2.2 (advisory services).
- Manumadi was linked with the 3 pilot communities to communicate and advice further on the identified product improvements and market expectations. Meetings were held and implementation coordinated in terms of funding and timeline. Unfortunately, further planned direct meetings between Manumadi and the communities had to be postponed/ re-arranged to be conducted via phone owing to COVID-19.
- SUSTOUR supported **DTS/ Manumadi** in the communication of market expectations to the villages and local governments in the districts of West Manggarai, Manggarai and Ende where the 3 pilot communities are located. This included the Dinas Pariwisata, Dinas Lingkungan Hidup and Taman Nasional Kelimutu. The new, market-oriented approach has been appreciated and the village governments as well as the Taman Nasional Kelimutu committed support with funds in 2020/2021. Official commitment letters have been signed by the parties.
- Parallely, **DTS** prepared promotion materials for the 3 tour products (see **Error! Reference source not found.**) to be promoted via various offline and online channels. This included the identification of linkages between the tour products and the SDGs. The promotion of the tour products has been postponed owing to COVID-19 (see below).
- The tour product improvements, as identified and communicated after the Inspection Trip, have started by the communities and continue to run into 2021. As one improvement, the trekking path from Kelimutu National Park (TNK) down to Pemo community has been improved, a sign board as well as protective fences placed with the

- Guidance and monitoring on product improvement by Manumadi finalized
- Final inspection of tour products by Manumadi
- the remaining product development will be monitored including results of training (via output 2.2)
- Promotion of tour program/ products semester 2, 2021.
- Caraka sales - visitors expected to arrive in October approximately

Target Indicators	Progress until December 2020	Next Steps for 2021
	<p>support of manpower and funding from TNK. Pemo community further regularly performs weekly clean-ups in the village and along the trekking path.</p> <p><u># Target: 1 new/ improved sustainable tourism products:</u></p> <ul style="list-style-type: none"> • SUSTOUR engaged in partnership negotiations with PEAK DMC, a sustainability-oriented international destination management company, operator and product developer to facilitate the development of sustainability-oriented tour products in Flores (overland destinations). • Pre-assessments have been conducted by the SUSTOUR team in close collaboration with PEAK and 6 potential communities/ products have been identified which are situated in the lesser-known district of Nagekeo. • A preliminary tour itinerary has been developed by PEAK DMC accordingly, and a direct inspection trip was planned for end of March 2020 to confirm the products to be promoted as well as identify respective improvement aspects. Owing to COVID-19, the inspection had to be postponed until further notice. • Owing to the COVID-19 pandemic, PEAK DMC has further postponed the continuation of the intervention into 2022. The office and operations will remain closed until further noticed. In response, SUSTOUR has reached out to potential other Tour Operator with an interest to engage in the development of Nagekeo tour products. • SUSTOUR could identify an interested Tour Operator from Flores and coordination on a potential partnership for development will continue in early 2021 together with the Dinas Pariwisata of Nagekeo. <p><u># Target: 2 new/ improved sustainable tourism products:</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 promotion and facilitation of product improvement in Flores. • Pre-assessments have been conducted by the SUSTOUR team and 11 potential communities/ hosts and their potential products (experiences to offer) have been identified and assessed together with I Like Local via various online meetings. 2 have identified as high priority hosts and will go forward. • 3 potential local partners have been identified to collaborate as ambassador of I Like Local in Flores to support guidance of product improvement and guest coordination locally and in Bahasa Indonesia. These will be selected together with I Like Local in early 2021. • 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) <p>Wakatobi Tour Products:</p> <p><u># Target: 2 new/ improved sustainable tourism products:</u></p> <ul style="list-style-type: none"> • SUSTOUR engaged in a partnership with DER Touristik Suisse (DTS) and Caraka as international DMC and Sulawesi-based local Tour Operator (inbound tour operator), to support and facilitate the development of sustainability-oriented tour products in Wakatobi. 	<ul style="list-style-type: none"> • Back-up partner tour operator identified • Inspection trip conducted and improvement aspects identified • Product development / improvement started <ul style="list-style-type: none"> • Partnership agreement between I Like Local and local hosts finalised • Local ambassador for I Like Local is selected • Guidance on product improvement/development by I Like Local • Local hosts start promoting their products on I Like Local website <ul style="list-style-type: none"> • Conduct product inspection (virtual visit/ if possible direct visit) to confirm products • Local ground handler for Caraka is identified

Target Indicators	Progress until December 2020	Next Steps for 2021
	<ul style="list-style-type: none"> The development of improved and/or new tour products in Wakatobi has been planned together with DTS and Caraka via various online and in-person meetings. Pre-assessments have been conducted by the SUSTOUR team and 15 potential communities/ products have been identified. A preliminary tour itinerary has been developed by Caraka in support with SUSTOUR based on these recommendations. A direct inspection trip by DTS and Caraka to confirm the products and identify improvement aspects was planned to be conducted in April 2020. Owing to COVID-19, the inspection had to be postponed until further notice. 3 potential candidates as local ground handlers to work with Caraka in the execution of the tour program/ itinerary in Wakatobi have been identified and will be assessed together with Caraka in early 2021. Inspection will be conducted virtually most probably in order to confirm new/ improved locations for Caraka markets <p><u># Target: 7 new/ improved sustainable tourism products:</u></p> <ul style="list-style-type: none"> SUSTOUR engaged in 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 improvement in Wakatobi. Pre-assessments have been conducted by the SUSTOUR team and 7 potential communities/ hosts (4 high priority, 3 low priority) and their products have been identified and assessed together with I Like Local via various online meetings. 2 potential local partners have been identified to collaborate as ambassador of I Like Local in Wakatobi to support guidance of product improvement and guest coordination locally and in Bahasa Indonesia. These will be selected together with I Like Local in early 2021. <p><u># Target: 1 new/ improved sustainable tourism product, including 5 communities/villages:</u></p> <ul style="list-style-type: none"> SUSTOUR engaged in partnership with Tari Travel, a sustainability-oriented international destination management and tour operator to engage in the development of sustainability-oriented tour products for Wakatobi. SUSTOUR has identified 15 potential products/ communities as a base of options and for pre-selection for the Tour Operator. In response, Tari Travel has prepared a preliminary itinerary for the inspection trip including potential communities/ villages to be included in the overall tour program/ itinerary. An Inspection Trip was conducted together with Tari Travel in Wakatobi in September 2020 where the representative (GM) had the opportunity to assess the pre-selected products and share the market insights directly to the communities/villages. As a result of the inspection trip, Tari Travel has selected 5 pilot communities/ villages (village-based products), including a list of improvement efforts for the communities/ villages to be made until the tour product can be sold to the market. The communities/ villages are Kahianga and Kollo Soha in Tomia island; Tanomeha and Horuo and Mantigola in Kaledupa island. Based on the inspection trip, Tari Travel also created an improved overall Wakatobi tour itinerary. 	<ul style="list-style-type: none"> Guidance on product improvement by Caraka started Promotion of tour program/ products semester 2, 2021. Caraka sales - visitors expected to arrive in October approximately <ul style="list-style-type: none"> Partnership agreement between I Like Local and local hosts finalised Local ambassador for I Like Local is selected Guidance and on product improvement by I Like Local Local hosts start promoting their products on I Like Local website <ul style="list-style-type: none"> Tari Travel will provide market inputs for module development and involve in the training of trainer's program together with local service provider Wakatobi SINTASU. Guidance on product improvement by tari Travel conducted Tari Travel online promotion (by March) Tari Travel sales - visitors expected to arrive in August approximately

Target Indicators	Progress until December 2020	Next Steps for 2021
 <p>68.3% for Handicraft/ Souvenir Products in Flores</p>	<ul style="list-style-type: none"> Parallely, SUSTOUR supported in the communication of the concept to the pre-selected communities, village and local government in Wakatobi. This included the Dinas Pariwisata, Dinas Lingkungan Hidup and the Satgas (local platform). This new, market-oriented approach has been appreciated by all actors and the village governments have committed through support of village funds in 2020/2021. A multiparty partnership agreement has entered development that will involve Tari Travel as industry partner, communities/ villages as product supplier, Wakatobi SINTASU as service provider for quality improvement in the communities/villages, and other relating stakeholders such as Dinas Pariwisata and custom group. This would be the first in Wakatobi, if not Indonesia, where multi-stakeholders collaborate to improve community/village-based tourism product offers. SUSTOUR is also working closely with Tari Travel to incorporate more sustainability aspects in their product offers and marketing strategy. The promotion is planned to start in March 2021. <p>Flores Handicraft/ Souvenir Products: # <u>Target: 2 new/ improved sustainable tourism products:</u></p> <ul style="list-style-type: none"> SUSTOUR engaged in a partnership with Sekolah Seninam Pangan (SSP) as professional enterprise focusing on the development of high-quality food souvenir products by training local producers and connecting them to the market. SUSTOUR has supported SSP to present and pitch the concept to the Dinas Pariwisata in West Manggarai for further support and collaboration in the intervention. The Dinas Pariwisata has welcomed the market-approach and committed through securing funds for training implementation of 5 producers/ communities and 5 products in West Manggarai in 2021. The intervention was put on hold/ cancelled as the funds that were allocated by the Dinas Pariwisata Manggarai barat were cut by the local parliament and fully shifted to COVID-19 measures. <p>Flores and Wakatobi Handicraft/ Souvenir Products: # <u>Target: 2 new/ improved sustainable tourism products:</u></p> <ul style="list-style-type: none"> SUSTOUR engaged in a partnership with Du' Anyam as professional social enterprise <u>in the field of handicraft development in Flores and Wakatobi</u>. Du' Anyam focuses on the sales of high-quality wicker products by training local producers and connecting them to the wider market. The partnership agreement with Du' Anyam was signed in December 2020. <p>Flores:</p> <ul style="list-style-type: none"> Du' Anyam, supported by SUSTOUR, presented their concept on market-oriented handicraft development to the Dinas Pariwisata in West Manggarai for further support and collaboration. SUSTOUR and Du' Anyam conducted a feasibility study of local handicraft development in West Manggarai / Labuan Bajo to determine the highest-potential products, producers and markets. The results of the survey will inform the producer groups to be trained and further inform the planning process of the Dinas Pariwisata Manggarai Barat. 	<ul style="list-style-type: none"> Re-enter discussions with the Dinas Pariwisata to propose fund allocation for 2022.

Target Indicators	Progress until December 2020	Next Steps for 2021
 <p>50.0% for Handicraft/ Souvenir Products in Wakatobi</p>	<ul style="list-style-type: none"> Parallely, SUSTOUR and Du' Anyam are working on the development of 3 new modules that highlight the sustainability of supply chains for local product development. <p>Wakatobi:</p> <ul style="list-style-type: none"> SUSTOUR supported Du' Anyam to pre-identify potential producer groups in Wakatobi. The pre-selection identified producer groups in the village of Kahianga on Tomia island. Du' Anyam supported by SUSTOUR presented a concept of market-oriented product development to the Dinas Pariwisata Wakatobi and village government of Kahianga (Tomia). SUSTOUR and Du' Anyam conducted a feasibility study of local handicraft development in Kahianga/ Wakatobi 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 results were also used to determine the co-funding options for training implementation, and to support the development of more market-oriented products in Kahianga village. As a result of the common planning process, funds have been allocated by the village government of Kahianga and the Dinas UMKM (MSME). The funds will be utilized to support the training implementation of the producer groups in Kahianga village. Kahianga village and Du' Anyam will sign a partnership agreement regardingly to strengthen their cooperation. <p>Parallely, SUSTOUR and Du' Anyam are working on the development of 3 new modules that highlight the sustainability of supply chains for local product development.</p>	<ul style="list-style-type: none"> Signed partnership agreement between Kahianga and Du' Anyam Training for the producer groups of Kahianga village conducted Conduct feasibility study at regional level (Kendari, Makassar and Baubau) to support product exhibition in Kahianga Promote products of Kahianga village
<p>Tourism market actors offering new or improved sustainable tourism products (target: 4 businesses by 2022, baseline 0 by 2018)</p> <p>60% for Flores and Wakatobi</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 Actor</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. #2: <u>Manumadi</u> #3: <u>Caraka</u> #4: <u>Flores Exotic Tours (replaces PEAK DMC)</u> #5: <u>I Like Local</u> #6: <u>Tari Travel</u> #7: <u>Local Communities:</u> All the communities themselves will be able to offer/ promote and sell their tour products to walk-in guests and other Tour Operators and DMCs. 	<ul style="list-style-type: none"> Finalise product development Start promotion of products <ul style="list-style-type: none"> #1: <u>DER Touristik Suisse (DTS)</u> and their brands such as Asia 365, Kuoni, Manta Reisen, and Go Vacation. #2: <u>Manumadi</u> #3: <u>Caraka</u> #4: <u>Flores Exotic Tours (replaces PEAK DMC)</u>
<p>Tourism actors increasingly selling locally sourced agricultural/artisanal products (target:</p>	<p>Flores and Wakatobi Handicraft/ Souvenir Products:</p> <ul style="list-style-type: none"> Tourism market actors in Flores and Wakatobi will offer/ promote and sell the new or improved sustainable artisanal products (handicrafts/souvenirs) once the products are developed/ improved as based on identified 	<ul style="list-style-type: none"> Conduct training on product development Produce improved products Start promotion of products

Target Indicators	Progress until December 2020	Next Steps for 2021
<p>at least 2 products sales increase of 20% (IDR) by 2022, baseline 2019)</p> <p>20% for Flores and Wakatobi</p>	<p>market needs with SSP/ Du' Anyam. The partner companies follow and monitor the development of the handicraft/ souvenir products by the communities as described above and if quality is deemed up to standard, will start promotion and sales of products.</p> <ul style="list-style-type: none"> The following list of the Tourism Market Actor planned to offer/ promote and sell the new or improved handicraft/ souvenir products: #1: <u>Du' Anyam</u> #2: <u>Local producers</u>: All the producers/ MSME's themselves will be able to offer/ promote and sell their handicraft/souvenir products to walk-in guests (B2C) and to private sector such as souvenir shops, hotels and other outlets (B2B). 	
<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>0%</p>	<ul style="list-style-type: none"> No satisfaction surveys have been conducted with the local communities yet until 2020 as product improvements will have to enter development first. Surveys are to be conducted in 2021. 	<ul style="list-style-type: none"> Conduct satisfaction surveys on product development in Flores and Wakatobi

Impact of COVID-19 pandemic:

Tour products: Flores:

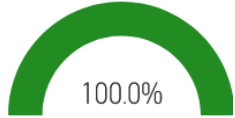
- DTS/ Manumadi:** Further planned direct, in-person coordination meetings to advice on product improvements and sustainability aspects had to be postponed owing to COVID-19. These were planned to be conducted when domestic flights are possible again with estimations are set for September 2020. Yet, the situation remained critical for Manumadi, and direct visits were not possible in 2020. Communication was instead done online and via phone with the local SUSTOUR team acting as the bridge between the communities and Manumadi. DTS as well as Manumadi decided to put the promotion of any products on hold until the international tourism market starts to recover. Estimations were first set to end of 2020 and then again revised to April/May 2021 both for offline and online promotion channels.
- PEAK DMC:** the direct inspection trip to Flores was planned for March 2020. Owing to the pandemic, any further intervention for tour product development has been put on hold until recovery of DMC sets in and re-focus on product development can be ensured. Currently, PEAK expects the earliest re-assumption of activities for Q3/Q4 2021.

Tour products: Wakatobi:

- DTS** postponed the Inspection Trip to Wakatobi which was initially planned for April 2020. The trip was first rescheduled to November 2020, and then to end of 2021. 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.
- As back-up solution, SUSTOUR has approached and identified potential other partners that are interested to commit to product development/ improvement and promotion of Wakatobi. With Makassar-based **Tari Travel** and the online marketplace **I Like Local 2** further companies could be identified, partnerships initiated, and product development started.


Handicraft/ souvenir products:


- COVID-19 has impacted the governments budgets which have undergone restructuring. This heavily impacted the program interventions planned with Du Anyam in Flores as well as in Wakatobi. The village and local governments have re-allocated funds for implementation in Wakatobi (Kahianga) in 2021, whereas in Labuan Bajo will need to find other backup solutions.

Target Indicators	Progress until December 2020	Next Steps for 2021
<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>100.0% for Flores and Wakatobi</p>	<p>Flores and Wakatobi: <u>New/ improved tourism advisory product #1: Hops FL/WA and product #2: CHSE FL/WA</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 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 on skills trainings streamlining sustainability (SHO-M). An additional 3rd product has been added 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. 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 Training of Trainers (ToT) Program on Cleanliness, Health, Safety & Environmental Sustainability' (CHSE) was successfully conducted online in collaboration with EPI and an international expert consultant in the lead. The ToT successfully trained 3 Master Trainers from Bali, 3 trainers/ coaches from Labuan Bajo, and 2 trainers/ coaches from Wakatobi. Besides, participants from the Dinas Pariwisata Manggarai Barat (Labuan Bajo), the Dinas Pariwisata Wakatobi and the Dinas Kesehatan Wakatobi joined the ToT Program in order to upgrade their knowledge on health and safety protocols for the new normal era. Subsequently, SUSTOUR and EPI in close collaboration with the Dinas Pariwisata Manggarai Barat (Labuan Bajo) and the Dinas Pariwisata Wakatobi conducted the first pilot implementation of the CHSE training and coaching course. The CHSE pilot implementation in Wakatobi was conducted with 6 accommodation participants of various types (1 hotel chain; 3 small hotels; and 2 guesthouses). In Flores, the pilot implementation 	<ul style="list-style-type: none"> Hops course will begin implementation in Flores and Wakatobi The SHO-M course will finalise module development/ adaptation The SHO-M course will begin pilot implementation during semester 2, 2021

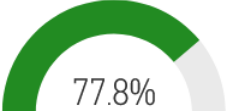

Target Indicators	Progress until December 2020	Next Steps for 2021
	<p>involved 12 accommodation participants of various types (1 ‘5-star’ hotel, 4 ‘3-star hotels’, and 7 small hotels/ guesthouses). Amid the COVID-19 pandemic, the training and coaching was delivered as hybrid method. The 2-day training was conducted online by EPI master trainer whereas the subsequent 4 coaching sessions were conducted weekly offline in-person by the local coaches in Flores and Wakatobi.</p> <ul style="list-style-type: none"> Parallely to this, SUSTOUR and the Dinas Pariwisata Manggarai Barat (Labuan Bajo) as well as Dinas Pariwisata and Dinas Kesehatan Wakatobi worked together to establish a local verification system to certify accommodations that have been able to successfully apply the CHSE protocols as delivered during the training and coaching course. In Wakatobi, all 6 pilot participants went through the verification process, and all 6 passed the assessment and received certification. In Flores, all 12 pilot participants went through the verification process, and all 12 passed the assessment and received certification. In response to the successful pilot implementation of the CHSE course in Labuan Bajo as well as in Wakatobi, EPI was able to collaborate with the Dinas Pariwisata of Manggarai Barat (Labuan Bajo) as well as with the Dinas Pariwisata of Wakatobi on the implementation of another CHSE training and coaching course in both destinations. In Wakatobi, EPI, through the local coaches, implemented a CHSE training to another 20 businesses (10 accommodations and 10 restaurants). These 2 days training and workshop were fully funded by the government as part of the national CHSE grant of the MoTCE, organized by the Dinas Pariwisata Wakatobi. Coaching sessions were not possible due to the limited grant allocation and limited time allocated. So, adjustment was made by incorporating a full day practical/ role play session directly at the hotels and restaurant. In Labuan Bajo, EPI implemented the CHSE training and coaching course with another 57 hotels and restaurants. The training was implemented in 5 batches a 2-days trainings, followed by 4 subsequent weekly coaching sessions for all 57 hotels and restaurants, which were conducted by the local coaches. The program was fully funded by the government through the national CHSE grant of the MoTCE, organized through the Dinas Pariwisata Manggarai Barat. <p>Flores: <u>New/ improved tourism advisory product #3: COCOS FLORES:</u></p> <ul style="list-style-type: none"> SUSTOUR engaged in a partnership with the DMO Flores as advisory service provider for local communities. As part of the pilot collaboration with SUSTOUR, DMO Flores aims to co-develop and sell 1 advisory product. The advisory product is a <u>training and coaching</u> course to promote the application of community-based tourism principles and practices as well as streamline sustainability practices as part of the community offer 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. The training & coaching curricula and implementation model was finalized during the 1st semester. The COCOS training and coaching program includes the following 9 singular modules/ topics: (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) Local Guiding; (6) Culinary development (local cuisine); (7) Souvenir development; (8) Waste Management; (9) Guesthouse/ Homestay operations 	<ul style="list-style-type: none"> The remaining 4 COCOS modules will be developed/ adapted to market needs and sustainability aspects The COCOS training and coaching implementation will continue with course 4 – 8 to be conducted from February to June 2021 in line with needs/ expectations of the partner Tour Operators (DTS/ Manumadi)

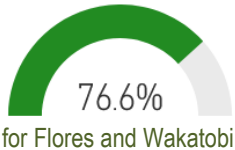

Target Indicators	Progress until December 2020	Next Steps for 2021
	<ul style="list-style-type: none"> • Until December 2020, the following 5 training & coaching modules were finalised: (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety & Environmental Sustainability to welcome guests in the era of new normal; (3) Organizational Strengthening for Communities; (4) Financial Literacy; and (5) Guesthouse/ Homestay Operations. 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 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. • DMO Flores in collaboration with SUSTOUR conducted promotion events of the COCOS program to three selected pilot communities of Pemo, Todo and Waelolos and offer the training & coaching program. The 3 communities were selected by the Tour Operators (DTS/ Manumadi) as pilot villages to be part of the Sustainable Tourism Products (output 2.1). The local people and respective village governments have been welcoming the program and have committed to allocate funds for implementation in 2021. • DMO Flores further conducted pitch and promotion events regarding the training & coaching offer to the local governments in the districts of West Manggarai, Manggarai and Ende as well as Kelimutu National Park where the pilot communities are located. The 3 governments welcomed the pilot highly and Dinas Pariwisata/ Taman Nasional Kelimutu committed to the advisory service implementation through support with regional funds (APBD/DAK) in 2020/2021. • The implementation of the Community Coaching for Sustainability (COCOS) program started during the 2nd semester. Out of 9 training courses that are planned to be developed and implemented as part of the overall COCOS program, 4 training courses and 4 coaching sessions (2x Pemo, 1x Todo, 1x Wae Lolos) could be successfully conducted offline (in person) by the DMO Flores through their Flores Resource Network (FRen) in the 3 pilot villages of Pemo, Todo and Waelolos. The 3 training courses delivered covered the topics of (1) Introduction to Sustainable Tourism, (2) Cleanliness, Health, Safety and Environmental Sustainability (CHSE) as an effort to adapt to the New Normal, and (3) Organisational Strengthening for Tourism Communities. 48 participants (Pemo 16 pax, Todo 14 pax & Wae Lolos 16 pax) joined the trainings. Furthermore, the 4th training course delivered covered the topic of Homestay Operations and was implemented by the DMO Flores in the district of Nagekeo and Manggarai Timur. About 50 participants joined the training. The implementation was fully funded by the local government through regional funds (APBD/DAK). • Involved stakeholders such as Kelimutu National Park started to implement trainings on waste management and souvenir development involving Pemo village. The trainings could be joined by the partner DMO Flores to align to COCOS course curricula and materials. <p>Wakatobi: <u>New/ improved tourism advisory product #4: COCOS WAKATOBI:</u></p> <ul style="list-style-type: none"> • SUSTOUR engaged in a partnership with Wakatobi Sintasu with their training unit WALOTA as advisory <u>service provider for local communities</u> to provide an advisory service product called Community Coaching for Sustainability (COCOS). The overall COCOS program covers the basic topics of community-based tourism development aligned with market needs through a collaboration with Tour Operators. 	<ul style="list-style-type: none"> • All COCOS modules will be adapted to market needs and the context of Wakatobi as well as 1 new module be developed

Target Indicators	Progress until December 2020	Next Steps for 2021
	<ul style="list-style-type: none"> During the 2nd semester, SUSTOUR and Wakatobi Sintasu have finalized the training & coaching curricula and implementation model for the 5 communities to be targeted in the pilot implementation (linked to tour product development intervention output 2.1). The overall course will consist of 9 singular courses similar to the one in Flores but further adapted to the needs of the communities involved in the pilot in Wakatobi. The courses will cover the following topics: (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) Attraction development; (5) Financial Literacy; (6) Local Guiding; (6) Culinary development (local cuisine); (8) Souvenir development; (9) Waste Management. At the same time, together with SUSTOUR, Sintasu conducted pitching sessions regarding the training and coaching offer to the five selected village administrations where the tour product development pilot program will take place. All villages have positively responded to this and committed to include the training and coaching in their 2021 budget allocation. 	<ul style="list-style-type: none"> The COCOS training and coaching will be conducted from March to August 2021 in line with the expected arrival of Tari Travel's guests.
<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>100.0% For Flores and Wakatobi</p>	<p>Service provider #1: Excellence Plus Indonesia (EPI)</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 Hops and CHSE. <i>In Flores, overall, 7 trainers and coaches were trained in the implementation of Hops CHSE and in Wakatobi, 2 were trained.</i> Sales of the new CHSE advisory service product started during 2nd semester with 1 pilot implementation both in Flores and Wakatobi as well as a subsequent fully government-funded implementation in Flores and Wakatobi. In Flores, EPI earned a total of IDR 226.900.000 with the implementation of the CHSE program in 2020. Out of this, IDR 26.900.000 were contributed by Sustour for the pilot implementation, and IDR 200.000.000 were earned through the 2nd implementation which was fully financed by the government through the national CHSE grant of the MoTCE, organized through the Dinas Pariwisata Manggarai Barat and Ende. In Wakatobi, EPI earned a total of IDR 23.620.000 with the implementation of the CHSE program in 2020. Out of this, IDR 18.300.000 were contributed by Sustour for the pilot implementation, and IDR 5.320.000 were earned through the 2nd implementation which was fully financed by the government through the national CHSE grant of the MoTCE, organized through the Dinas Pariwisata Wakatobi. The program implementation included 2 local trainers and coaches. Further sales of the CHSE program are expected in 2021. Sales of the Hops program are expected to begin during 1st semester, 2021. <p>Service provider #2: DMO Flores</p> <ul style="list-style-type: none"> The 2nd partner service provider is DMO Flores, a local service provider in Flores. SUSTOUR and DMO Flores collaborate on the development and pilot implementation of the COCOS program in 3 villages. Sales of the new COCOS advisory service product by DMO Flores started during 2nd semester with the implementation of 4 training courses and 4 coaching sessions (2x Pemo, 1x Todo, 1x Wae Lolos). With the pilot implementation, 	<ul style="list-style-type: none"> EPI starts to sell the Hops program in Flores and Wakatobi EPI sells the CHSE program further to government or private clients DMO Flores sells 5 COCOS modules, and sells further the initial 4 to government clients Wakatobi Sintasu begins to sell all COCOS modules to government clients

Target Indicators	Progress until December 2020	Next Steps for 2021
	<p>DMO Flores earned a total of IDR 4.800.000 in 2020 which were contributed by Sustour. An additional estimated IDR 41.000.000 were earned in 2020 through implementations of trainings on (1) Introduction to Sustainable Tourism; (2) Cleanliness, Health, Safety & Environmental Sustainability; (3) Organizational Strengthening for Communities, and (4) Homestay/Guesthouse Operations in Manggarai Timur and Nagekeo which were fully financed by the local governments (APBD/DAK). The implementations involved 3 local trainers and coaches.</p> <ul style="list-style-type: none"> • Further sales of the remaining courses are expected during 1st and 2nd semester, 2021. <p>Service provider #3: <u>Wakatobi Sintasu</u></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 collaborate on the development and pilot implementation of COCOS program in 5 villages. Sales of the new COCOS advisory service product by Wakatobi Sintasu is planned to begin in March 2021 with the first trainings and coaching courses. The pilot implementation is planned to continue until August 2021 before expected arrival of Tari Travel's. Wakatobi Sintasu plans to continuously offer the COCOS program after the pilot. 	
<p>Satisfaction level of local tourism businesses receiving advisory services is at least 50% (answers are "satisfied and very satisfied") by 2022.</p>  <p>100.0%</p> <p>For Flores and Wakatobi</p>	<p>Service provider #1: <u>Excellence Plus Indonesia (EPI)</u></p> <p>Flores:</p> <ul style="list-style-type: none"> • The CHSE pilot implementation conducted by EPI, Dinas Pariwisata & Kebudayaan Manggarai Barat and SUSTOUR (funded by project) involved 12 hotels with 14 participants, out of which 59% were very satisfied, 39% were satisfied and 2% found it sufficient with the training implementation. While for the coaching implementation, 68% of the participants were very satisfied, 31% of the participants satisfied and 1% found it sufficient. 100% agreed that the training provided direct benefits for them and would like to recommend it to others. <p>Wakatobi:</p> <ul style="list-style-type: none"> • The CHSE pilot implementation conducted by EPI, Dinas Pariwisata Wakatobi and SUSTOUR (funded by project) involved 6 hotels with 14 participants, out of which 85.7% were very satisfied and 14.3% were satisfied with the training implementation. While for the coaching implementation, 67% of the participants were very satisfied and 33% of the participants satisfied. • The CHSE training implementation conducted by EPI and Dinas Pariwisata Wakatobi (funded by MoTCE) involved 20 accommodation and restaurant participants, out of which 64.7% were satisfied with the training implementation, 29.4% of them were very satisfied, while the remaining 5.9% found it sufficient. 100% agreed that the training provided direct benefits for them and would like to recommend it to others. <p>Service provider #2: <u>DMO Flores</u></p> <ul style="list-style-type: none"> • The COCOS training implementation conducted by DMO Flores and Sustour (pilot) involved 3 villages with 42 participants: in Pemo village, 33% of the participants were very satisfied with the training implementation, 57% were satisfied, while the remaining 10% found it sufficient. In Todo village, 49% of the participants were very satisfied with the training implementation, 40% were satisfied, while the remaining 11% found it sufficient. In 	

Target Indicators	Progress until December 2020	Next Steps for 2021
	Waelolos village, 76% of the participants were very satisfied with the training implementation, 20% were satisfied, while the remaining 4% found it sufficient.	
Impact of COVID-19 pandemic:		
<ul style="list-style-type: none"> To respond to the current situation another training course responding to COVID-19 business recovery has been developed. This course was initially not planned but important for business recovery of the hospitality sector, as well as becoming a strategic sales opportunity for EPI and local advisory service providers. Contents cover protocols, SOPs and practical examples for hotel owners, managers and staff. The materials were developed based on international, national, and local protocols and complement with practical guidance. Progress on ToT implementation was slightly delayed since EPI national & local trainers & coaches mostly come from the hospitality industry itself, having influenced engagement and availability. The ToT had to postponed to 2nd semester and was conducted fully online in Flores and as a hybrid in Wakatobi. First sales of the advisory service products were initially planned for July in Labuan Bajo and for September in Wakatobi. This was delayed because the businesses that initially signed-up for the pilot training implementation were not in a position to co-finance the advisory services as planned. In response, SUSTOUR conducted the pilot implementation of the CHSE course in collaboration with the Dinas Pariwisata Manggarai Barat and Wakatobi, fully funded by Sustour. In response to this, the Dinas Pariwisata succeeded to propose another implementation of the course via the national CHSE grant of the MoTCE. DMO Flores and SUSTOUR decided to respond to the situation with the development of a specific course on cleanliness, health and safety protocols for local communities in receiving guests. This was initially not planned but deemed necessary as response to the market situation. It was foreseen that the pilot implementation in 2020 for the initial CoCos courses be financed by the village and local governments as part of the regional budgets (APBD) and 'special allocation funds' (DAK). Yet the budgets have been re-allocated to fund the ongoing COVID-19 mitigation efforts. Therefore, the project has funded the first round of training and coaching sessions including the CHS course. The DMO Flores has also co-funded the costs of one course for the three pilot communities. As such, the implementation of the CoCos advisory services was not much delayed in time and can be continued to be funded by village, regional and special allocation funds in 2021. 		
Output 2.3: SMKs integrated sustainable tourism in their teaching-learning process and school operation		
<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 these 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>	<ul style="list-style-type: none"> Partnerships (alliances) formalised between SMKN 3 Denpasar, Ramada Bali and SMKN 1 Labuan Bajo, SMK Swakarsa Ruteng, Inaya Bay Komodo as local industry partner and SMKN 1 Kaledupa in Wakatobi. All Link & Match Training & Coaching Materials were finalised. These include: (1) L&M for Sustainability - Industry Class; (2) L&M for Sustainable Tourism; (3) L&M for Good practices on Sustainable Tourism. These Training & Coaching Materials are based on the experience of SMKN 3 DPS & Ramada Bali, aligned to international sustainability standards and adapted to the local contexts. In July, SMKN 3 DPS & Ramada Bali conducted the Link & Match for Sustainability training. The training was adapted to the current covid-19 situation and conducted online. Participants came from SMKN 1 LBJ, SMK Swakarsa Ruteng and SMKN 1 Kaledupa as well from Inaya Bay Komodo (industry). The program participants developed Action Plans for the preparation of Industry Classes in Labuan Bajo and for a sustainability program at school and industry. 	<ul style="list-style-type: none"> Implementation of Link & Match - Industry Class program in Flores Implementation of Link & Match - Sustainability program in Flores Initiation of Adiwiyata program at SMKN 1 Labuan Bajo Initiation of Adiwiyata program at SMKN 1 Kaledupa Implementation of Adiwiyata sustainability coaching at SMKN 1 Kaledupa

Target Indicators	Progress until December 2020	Next Steps for 2021
<p> 77.8% for Flores ✓ #1: SMKN 1 Labuan Bajo, ✓ #2: SMK Swakarsa Ruteng</p> <p> 75.0% for Wakatobi ✓ #3: SMKN 1 Kaledupa</p>	<ul style="list-style-type: none"> Overall, 6 coaching sessions were conducted online over the 2nd semester and led by SMKN 3 Denpasar and/or Ramada Bali, respectively. Sessions were joined by the L&M'S teams of the respective SMKs/ industry. As a result of the training and coaching sessions, the schools achieved the following results until the end of 2020. <p>SMKN 1 Labuan Bajo & SMK Swakarsa Ruteng, Flores: Progress of Action Plan implementations (class industry & sustainability):</p> <ul style="list-style-type: none"> The principals of both SMKs, SMKN 1 and SMK Swakarsa, formed an internal team (with official decree) tasked with running the link and match for sustainability (industry class) program in collaboration with SMKN 3 Denpasar and Ramada Bali as their mentors. Both SMKs have selected the majors of accommodation and F&B product (catering) to pilot the Link & Match (industry class) program, which is planned to start implementation in January 2021. SMKN 1 LBJ selected 60 students and SMK Swakarsa 25 students to pilot the program. SMKN 1 LBJ and Swakarsa have further developed a curriculum for the implementation of the Link & Match (Industry Class) program, known as 'implementative curriculum' which also aims to streamline sustainability aspects and will serve as guidance in implementing the industry classes. This curriculum development was mentored by SMK 3 Denpasar. Industry inputs will need to be provided in early 2021. In December 2020, under the mentorship of Ramada Bali, SMKN 1 and SMK Swakarsa re-pitched and presented the Link & Match program to 2 new potential industry partners, namely Hotel Puri Sari and Hotel Jayakarta. The purpose of this activity was to expand opportunities for wider cooperation between the SMKs and the local hotel industry in implementing the Link & Match (industry class) program, acting as back-up for Inaya Bay Komodo. <p>SMKN 1 Kaledupa in Wakatobi: Progress of sustainability Action Plan implementation:</p> <ul style="list-style-type: none"> Sustainability Aspects: (1) <u>Saving water</u>: saving water campaign at school was introduced including socialisation to all students by teachers (online); Installation of tools at wash basins to reduce tap water discharge has been planned for and budgeted for 2021; (2) <u>reducing waste</u>: zero waste campaign at school was introduced including socialisation to all students by teachers (online and offline); a ban on plastic waste has been initiated and implemented at school and was included in the school regulation; waste clean-ups at the beach have been conducted regularly with teachers and students, involving village government and nearby residents; (3) <u>replanting trees initiative</u>: students started to plant a tree at home under supervision of a teacher and instructed to bring it to school once offline lessons will be possible again; (4) <u>preserving and bringing back cultural values and local wisdom</u>: reactivation of the local art performance group; regular training of group by teacher; creation of products made from environmentally-friendly raw materials such as cups and cutlery from bamboo through the initiation of a student company which is coached by 3 teachers; (5) involving students in strengthening of sustainability aspects at school through extracurricular programs: the group of 'nature lovers' was established in collaboration with the wakatobi national park and is active as extracurricular program at school; (6) <u>the topic of sustainable tourism is reflected in the teaching-learning process</u>: sustainable tourism has been included in 	

Target Indicators	Progress until December 2020	Next Steps for 2021
<p>Vocational schools include sustainable tourism through their local content curriculum (target: at least 4 SMKs)</p>  <p>76.6% for Flores and Wakatobi</p>	<p>the curriculum as part of the basic competency (KD) 'Introduction to Tourism'; preparation of first drafts of lesson plans (RPP) that streamline sustainability aspects was completed.</p> <ul style="list-style-type: none"> As part of the L&M Training & Coaching Program, the topic of curriculum (integration of topic of sustainable tourism in teaching-learning process) has been integrated in the SMK's Action Plans. <p>Flores</p> <ul style="list-style-type: none"> SMKN 1 LBJ and SMK Swakarsa have developed a special curriculum for the implementation of the Link & Match (Industry Class) known as 'implementative curriculum' which streamlines sustainability aspects and will serve as guidance in implementing of the industry classes. This curriculum development was mentored by SMK 3 Denpasar. Industry inputs will need to be provided in early 2021. <p>Wakatobi</p> <ul style="list-style-type: none"> the topic of sustainable tourism is reflected in the teaching-learning process through the inclusion of sustainable tourism in the lesson plans. This includes the basic competency (KD) of 'Introduction to Tourism' and all relevant teaching subjects; preparation of first draft of lesson plans (RPP) of all related subjects completed, and to be completed in 2021. 	<ul style="list-style-type: none"> Finalisation of 'implementative curriculum' (industry class) Finalisation of lesson plans Training for teachers related to integration of sustainable tourism in lesson plans
<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>100.0% for Flores ✓ 38 SMK teachers trained for Wakatobi ✓ 8 SMK teachers trained</p>	<ul style="list-style-type: none"> SUSTOUR in collaboration with STED and PPL organized and conducted the TTI Program 2020. This included: Linking SMKs in Flores and Wakatobi with PPL and the provincial education offices for program concept finalisation, program promotion and participant registration Linking PPL with industry players from the hospitality and tour operations sector to conduct online sessions directly facilitated by the industry Preparing online training materials and professional reading materials on sustainability The TTI training in 2020 was conducted online over the period of 1 month. This included 2 weeks of online training sessions and self-study of materials by the teachers. Online training sessions comprised the following topics: (1) Sustainable Tourism, (2) Sustainable Tourism Practices, (3) Culinary/ F&B Product, (2) F&B Service, (3) Housekeeping, (4) Tour Operations, (5) LinkedIn as Tracer Tool, (6) Halal Tourism, (7), Mentorship Skills, and (8) Preparing for Teacher Portfolio 25 teachers from Flores, 5 teachers from Wakatobi, and 26 teachers from NTB joined the training. The 8 teachers from Flores and Wakatobi who joined TTI in 2019, re-joined this year. This makes 8 teachers who have been trained twice. As a follow up of the online training, the teachers had to develop own portfolios, mini projects with their students, which put the learnings from the training into practice. The portfolios/ projects developed must integrate aspects 	<ul style="list-style-type: none"> Support teacher training (TTI) (offline or online) Support application of sustainability aspects as part of the teaching learning process

Target Indicators	Progress until December 2020	Next Steps for 2021
<p>Overall: ✓ 8 SMK teachers trained twice</p>	<p>of sustainability in order to qualify for a certificate. PPL and industry partners reviewed the results of the portfolios/ projects in collaboration with SUSTOUR.</p> <p>Flores:</p> <ul style="list-style-type: none"> Out of the 25 teachers from Flores who joined TTI, 15 teachers continued to develop their portfolios and applied the learnings through a mini project at their schools. The 15 teachers came from (1) SMK N 1 Labuan Bajo with 4 teachers, (2) SMK Bina Mandiri Labuan Bajo with 2 teachers, (3) SMK Swakarsa Ruteng Kabupaten Mangarai with 6 teachers and (4) SMK Jerebu'u Kabupaten Ngada with 3 teachers. Out of the 15 teachers, all finalised their portfolios and received a certificate from PPL. All teachers covered different topics, such as e.g., (1) the use of environmentally friendly, non-plastic materials, practiced with the creation of lunch boxes made from pandan leaves for delivery to the industry; (2) the promotion and creation of environmentally friendly housekeeping cleaning products, and (3) the creation of self-made hand sanitizer during covid-19 pandemic. <p>Wakatobi:</p> <ul style="list-style-type: none"> All 5 teachers from Wakatobi who joined TTI, came from SMKN 1 Kaledupa and continued to develop portfolios/ own projects at school and covered the following topics as part of their portfolio/ project development: (1) Housekeeping functions and procedures for entering guest rooms; (2) introduction to LinkedIn as tracer tool; (3) conversation and destination introduction in English; (4) creating eating and drinking utensils made from bamboo and sticks; (5) general front office functions. Out of the 5 teachers, 4 finalised their portfolios/ projects and received a certificate from PPL. 	

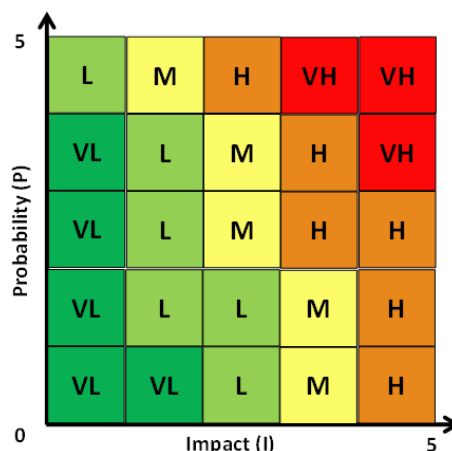
Impact of COVID-19 pandemic:

- The Link & Match for Sustainability training program had to be conducted online since traveling and conducting trainings in a larger group was not appropriate and safe. The online training program went and was accepted well. The continuation of the program via coaching sessions until December 2020 was conducted online as well to reduce further risks of transmission. This was challenging in some parts as some topics rely on physical interaction and facilitation. The final coaching in 2020 was conducted offline in Labuan Bajo under strict covid-19 protocols to find solutions on outstanding topics. The collaboration between the industry, in this case Inaya Bay Komodo Hotel, and the SMK's has been impacted heavily since Inaya Bay was closed temporarily and re-opened on heavily reduced staff numbers including the main PIC for the program being drawn to HO Jakarta. This impacted the planning and preparation process between industry and SMKs heavily so that the collaboration needed to be postponed to a later stage. The TTI program had to be conducted online as well, since traveling, training for groups and in-house industry internships were not possible due to temporary closure of most businesses. Therefore, the focus of the TTI program in 2020 was on theoretical aspects per labour division, especially sustainability in tourism, while involving industry experts to facilitate practical online activities and update on industry needs as part of the online classes.

Annex III 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).



Probability Scale (P)	Impact Scale (I)	Risk Level (RL)
5: Very high probability	5: Very high impact	VH: Very high
4: High probability	4: High impact	H: High
3: Medium probability	3: Medium impact	M: Medium
2: Low probability	2: Low impact	L: Low
1: Very low probability	1: Very low impact	VL: Very Low

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	3	4	M/H	<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 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 market (IM) approach for implementation Participatory planning with involvement of partners and beneficiary groups → ownership is with the partners Strong MRM system and processes regularly assessing relevance 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	3	4	M/H	<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, but also the availability of the ITMP. The project tries to contribute to a mitigation and recovery process in the target destinations. Through the IM process and intervention areas (IA) involving interested market player which is ready to contribute Due to COVID-19, previously developed business models for project pilot interventions have slightly impacted funding support from the private sector partners, and beneficiaries. The project will bridge this shortcoming with financing certain needed pilots, especially trainings and use it to improve the products.

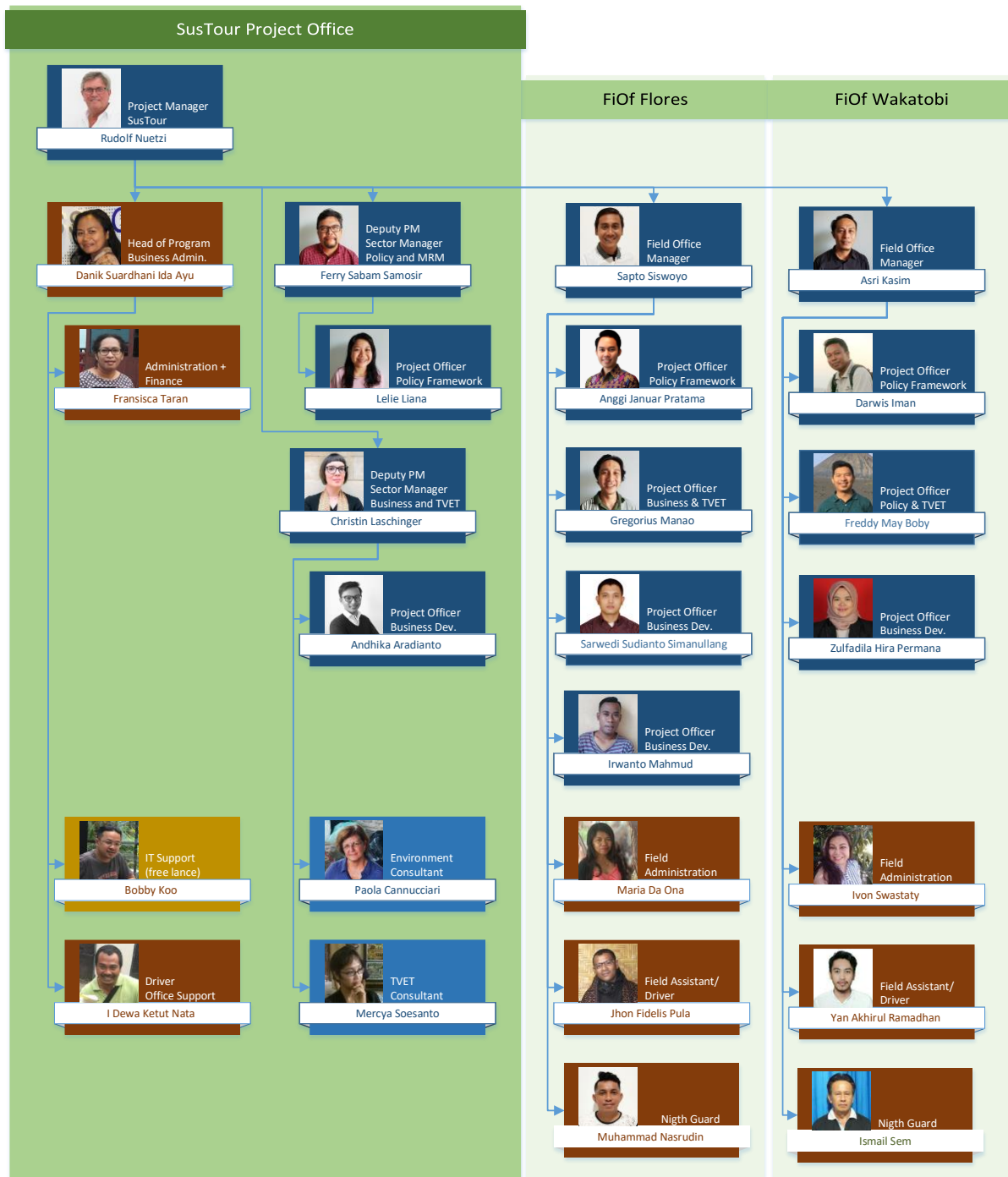
Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> Through MRM system and processes regularly assessing relevance and effectiveness, used as management tool for timely decision making Regularly discuss and assess target setting with SECO to clarify the situation and expectations; current targets as set in the revised LogFrame are achievable
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"> Due to the crisis situation which results in certain adjustments of interventions, budget adjustments is 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, but 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 how the business can survive and come back to business. The project contributes to these processes by including crises management and preparatory measures for the reopening of the destinations. Strong systemic and facilitative approach (IM) avoids limited sustainability Strong focus on private sector (through intervention partners) ensures that project interventions will be taken up by the market 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-county, reluctance for future SECO funded projects and Swiss implementers, challenging for other on-going 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 as well as applying adapted tools and interventions, e.g. virtual meetings/trainings, training module on Risk Management 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 SECO's image in Switzerland	Negative impact on foreign trade relations and economic cooperation, challenging for future project implementations	2	4	M	<ul style="list-style-type: none"> With this worldwide crisis tourism in general came to a stillstand Clear and transparent planning of interventions for the different phases as well as presenting positive examples of project response Same as above

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> 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	3	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	3	2	M	<ul style="list-style-type: none"> Plan budget with appropriate contingency Maintain CHF and IDR bank accounts in Indonesia Continues monitoring of exchange rate
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, school management, curriculum development Capacity building and awareness raising on environmental impacts/sustainable tour.
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.	3	4	M/H	<ul style="list-style-type: none"> Due to the economic collapse of tourism and its subsectors many people lost their job which manoeuvres them into personal crises. The project will 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 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

Risk Identification			Risk Analysis			Risk Management
Risk Category	Anticipated Risks	Program Impact	P	I	RL	Risk Mitigation Strategies
						<ul style="list-style-type: none"> 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 crises with no visitors coming to the destinations can demotivate local stakeholders (private sector as well as governments) to invest into tourism. The project contributes positively by including “new normal” protocols and trust building measures into its interventions. Ensure close alignment to incentives, processes and systems of key national partners and position SUSTOUR as supporter of the national program Invest time and effort into relationships building with national level stakeholders
IR: Partnership	Lack of reliable relationship/trust between private sectors and local government	Risks to the development of ST products and sustainable development of tourism sectors	3	4	H	<ul style="list-style-type: none"> If the local government cannot proper handle national supporting programs trust and relationship from the private sector to the government will decrease. Through the local platform the project supports the local Government to improve coordination and communication in this matter. Develop project socialization, awareness creation and communication strategy with private sector Establish credibility by recruiting the right people who can relate to public sector and private sector through own experience Through the IM 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"> With the current situation it is not so clear how the ITMP planning process will be organised. The project will seek close communication with the WB and MTCE to inform and coordinate with the local stakeholders. Due to the crises the realisation and availability of the ITMP might be delayed beyond project duration. The project supports the local governments to include already now ST issues in their mid-term planning Start activities to strengthen local capacity with regards to deliver local voices in the formulation of integrated master plan. Piloting activities that could be a model for sustainable tourism development in the destination Support 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	4	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"> Issuing national regulation (i.e. Presidential Decree) as legal umbrella for the implementation of ITMP (by pillar 1) Strengthen local institutional capacity to facilitate inclusive, sustainable tourism development
IR: Strategy	Local community are not interested in tourism development in the destination due to small benefit they get from tourism activities	Lacking by-in or even opposing participation may slow down project implementation	3	3	H	<ul style="list-style-type: none"> With the Covid-19 pandemic the local communities and businesses might be afraid to receive guests in the future. Proper information and mitigation measures (CHSE) will be included in the different info and training modules. Implement community-based approach to develop local potentials Create backward linkages Promote local participation in tourism economy
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 will support the introduction of CHSE aspects in the ongoing Sustainable Hotel Operation Award (Lingko Award) in West Manggarai, Flores.
CR: Political	National COVID-19 prevention measures might delay opening of tourism destinations or if too early, initiate further spreading of the pandemic (second wave)	As in many countries, both cases will threaten the national tourism sector negatively and potentially create demotivation of the stakeholders	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 CHS program to prepare tourism actors for a reopening and building-up trust in the international Tourism market as a safe destination The reopening of destinations will be a gradual for a) visits of government officials, b) local tourism and c) international tourism The project will include the introduction of the CHS program
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	5	VH	<ul style="list-style-type: none"> With the current situation international tourists might not come for quite a while. The project needs to support the local governments to find alternatives and socialise the national supporting programs. 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	4	4	H	<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 IV SUSTOUR – Organizational structure



Annex V SUSTOUR – Tentative Financial Report 2020

Coordination Fund		2020			
		rev. Budget	expenses	%	Balance
		all figures in CHF			
PART 2: Local Office [LO] of Contractor					
2,1	<i>Fees local office staff of contractor</i>				
2.1.1	<i>Project Management /Backstopping/Coordination</i>	1.960,00	1.900,98		59,02
2.1.2	<i>Administrative Support Staff</i>	2.400,00	2.057,93		342,07
		4.360,00	3.958,91	90,8%	401,09
2,2	<i>Reimbursable costs</i>				
2.2.1	<i>Travel</i>	440,00	0,00		440,00
2.2.2	<i>Accommodation</i>	360,00	0,00		360,00
2.2.3	<i>Other reimbursables</i>	0,00	0,00		0,00
		800,00	0,00	0,0%	800,00
	TOTAL Part 2	5.160,00	3.958,91	76,7%	1.201,09
PART 3: Project Management/Implementation					
3,1	<i>Project staff/ Long-term experts</i>				
3.1.1	<i>Head of Project/ Team leader</i>	102.981,08	76.546,57		26.434,51
3.1.2	<i>Support Staff</i>	65.465,96	63.672,13		1.793,83
3.1.3	<i>Travel cost and resident expatriate cost</i>	10.680,00	3.036,25		7.643,75
		179.127,04	143.254,95	80,0%	35.872,09
3,2	<i>Experts (pre-approved functions / short-term experts)</i>				
3.2.1	<i>Consultant</i>	8.510,64	3.018,41		5.492,23
3.2.2	<i>Reimbursable cost (travel, accommodation, other)</i>	0,00	0,00		0,00
3.2.3	<i>Audits</i>	6.000,00	3.767,77		2.232,23
		14.510,64	6.786,18	46,8%	7.724,46
3,2	<i>Equipment and Operating Cost</i>				
3.3.1	<i>Purchase of equipment</i>	10.000,00	5.141,37		4.858,63
3.3.2	<i>Operating costs (rent, electricity, gas, etc.)</i>	59.000,00	50.948,67		8.051,33
3.3.3	<i>Exchange Rate difference</i>	0,00	1.419,87		-1.419,87
		69.000,00	57.509,91	83,3%	11.490,09
	TOTAL Part 3	262.637,68	207.551,04	79,0%	55.086,64
Reserve		4.000,00	0,00	0,0%	4.000,00
Administrative Overhead		120.862,82	78.558,78	65,0%	42.304,04
TOTAL Coordination Funds		392.660,50	290.068,73	73,9%	102.591,77

Project Funds	all figures in CHF	2020			
		rev. Budget	expenses	%	Balance
1 Policy makers improve the enabling environment for sustainable tourism					
1,1 Involvement of third parties based on short term mandates					
1.1.1 Short-term experts (Consultants); local or foreign	29.228,88	15.237,94		13.990,94	
1.1.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	10.000,00	291,90		9.708,10	
	39.228,88	15.529,84	39,6%	23.699,04	
1,2 Involvement of third parties based on long term mandates					
1.2.1 Long-term experts (local or expat)	130.153,19	114.679,87		15.473,32	
1.2.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	15.800,00	1.689,34		14.110,66	
	145.953,19	116.369,21	79,7%	29.583,98	
1,3 Interventions					
1.3.1 National vision for sustainable tourism is translated to the local level	19.000,00	5.888,66		13.111,34	
1.3.2 Evidence based tools and products related to sustainable tourism	7.000,00	2.088,10		4.911,90	
1.3.3 Capacity of STOs in Flores and Wakatobi enhanced	12.000,00	6.519,84		5.480,16	
1.3.4 Effective processes and mechanisms related to sustainable tourism	12.000,00	3.870,05		8.129,95	
1.3.5 Local inputs related to Sustainable Tourism are included in the ITM	12.000,00	11.435,99		564,01	
	62.000,00	29.802,64	48,1%	32.197,36	
TOTAL Part 1	247.182,07	161.701,69	65,4%	85.480,38	
3 Markets catering for sustainable tourism products and services grow					
3,1 Involvement of third parties based on short term mandates					
3.1.1 Short-term experts (Consultants); local or foreign	56.542,96	11.076,71		45.466,25	
3.1.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	14.370,00	202,35		14.167,65	
	70.912,96	11.279,06	15,9%	59.633,90	
3,2 Involvement of third parties based on long term mandates					
3.2.1 Long-term experts (local or expat)	212.521,28	177.713,79		34.807,49	
3.2.2 Reimbursable costs (Travel, Accommodation, Other reimbursables)	17.000,00	1.553,36		15.446,64	
	229.521,28	179.267,15	78,1%	50.254,13	
3,3 Interventions					
3.3.1 Private sector is supported to sell sustainable tourism products	33.000,00	11.763,90		21.236,10	
3.3.2 Market for advisory services in tourism promoted	48.300,00	17.804,89		30.495,11	
3.3.3 Integration of sustainable tourism in SMK is supported	19.000,00	10.991,17		8.008,83	
	100.300,00	40.559,96	40,4%	59.740,04	
TOTAL Part 3	400.734,24	231.106,17	57,7%	169.628,07	
Reserve	10.000,00	0,00	0,0%	10.000,00	
TOTAL Project Funds	657.916,31	392.807,86	59,7%	265.108,45	
TOTAL Coordination Funds and Project Funds	1.050.576,81	682.876,59	65,0%	367.700,22	

Annex VI SUSTOUR – Budget Revision 2021

		all figures in CHF												
		2018	2019	2020	2021			2022			Total Project			
		expenses	expenses	expenses	new Budget	Appr. 2020 Budget	original	new Budget	Appr. 2020 Budget	original	new Budget	Appr. 2020 Budget	original	difference
Coordination Fund														
PART 1: Services Headquarters [HQ]														
TOTAL Part 1		0	0	0	0	0	0	0	0	0	0	0	0	0
PART 2: Local Office [LO] of Contractor														
2,1	<i>Fees local office staff of contractor</i>	1.065	2.467	3.959	23.960	4.360	44.816	34.740	4.360	23.608	66.191	16.612	95.632	-29.441
2,2	<i>Reimbursable costs</i>	0	0	0	2.320	800	2.800	2.320	800	2.800	4.640	2.400	7.355	-2.715
TOTAL Part 2		1.065	2.467	3.959	26.280	5.160	47.616	37.060	5.160	26.408	70.831	19.012	102.987	-32.156
PART 3: Project Management/Implementation														
3,1	<i>Project staff/ Long-term experts</i>	77.327	186.786	143.255	174.355	176.824	153.176	187.209	185.703	167.957	768.932	805.767	811.138	-42.205
3,2	<i>Experts (pre-approved functions / short-term experts)</i>	4.353	11.307	6.786	16.311	14.511	15.391	14.325	10.255	15.391	53.082	54.937	69.261	-16.179
3,2	<i>Equipment and Operating Cost</i>	29.490	65.423	57.510	67.000	64.000	48.000	56.000	55.000	46.000	275.423	282.913	225.000	50.423
TOTAL Part 3		111.171	263.516	207.551	257.666	255.335	216.567	257.534	250.958	229.348	1.097.437	1.143.617	1.105.398	-7.961
Reserve		0	0	0	7.000	3.000	5.500	3.000	3.000	3.000	10.000	10.000	21.500	-11.500
Administrative Overhead		36.144	96.863	78.559	130.392	108.623	95.994	100.901	80.396	77.255	442.858	442.888	442.885	-27
TOTAL Coordination Funds		148.379	362.846	290.069	421.338	372.118	365.676	398.495	339.513	336.011	1.621.127	1.615.517	1.672.770	-51.644
Project Funds														
1 Policy makers improve the enabling environment for sustainable tourism														
1,1	Involvement of third parties based on short term mandates	1.716	15.879	15.530	34.955	26.954	0	23.139	15.206	0	91.220	98.985	31.200	60.020
1,2	Involvement of third parties based on long term mandates	41.648	105.212	116.369	157.270	155.893	0	141.490	116.239	0	561.990	564.945	243.651	318.339
1,3	Interventions	4.664	38.284	29.803	89.000	62.000	5.000	48.000	29.000	0	209.751	195.949	120.000	89.751
1.3.1	<i>National vision for sustainable tourism is translated to the local level</i>	1.266	6.766	5.889	30.000	19.000	0	15.000	10.000	0	58.921	56.032	30.000	28.921
1.3.2	<i>Evidence based tools and products related to sustainable tourism</i>	2.902	13.532	2.088	11.000	7.000	5.000	5.000	0	0	34.522	30.434	45.000	-10.478
1.3.3	<i>Capacity of STOs in Flores and Wakatobi enhanced</i>	0	7.419	6.520	16.000	12.000	0	8.000	7.000	0	37.939	38.419	45.000	-7.061
1.3.4	<i>Effective processes and mechanisms related to sustainable tourism</i>	0	10.567	3.870	20.000	12.000	0	10.000	7.000	0	44.437	41.567	0	44.437
1.3.5	<i>Local inputs related to Sustainable Tourism are included in the ITMP</i>	496	0	11.436	12.000	12.000	0	10.000	5.000	0	33.932	29.496	0	33.932
TOTAL Part 1		48.028	159.375	161.702	281.226	244.847	5.000	212.629	160.445	0	862.961	859.879	394.851	468.110
2 Local tourism plan in line with ITMP and STD developed => old, not existing anymore														
TOTAL Part 2		3.825	0	0	0	0	162.387	0	0	107.932	3.825	3.825	343.119	-339.294

Cont.

Annex VI SUSTOUR – Budget Revision 2021, cont.

Project Funds	all figures in CHF												
	2018 expenses	2019 expenses	2020 expenses	2021			2022			Total Project			
				new Budget	Appr. 2020 Budget	original	new Budget	Appr. 2020 Budget	original	new Budget	Appr. 2020 Budget	original	difference
3 Markets catering for sustainable tourism products and services grow													
3,1 Involvement of third parties based on short term mandates	1.697	10.155	11.279	54.466	25.758	0	18.972	0	0	96.568	108.523	38.000	58.568
3,2 Involvement of third parties based on long term mandates	83.128	228.930	179.267	230.375	239.463	174.307	209.968	174.864	154.028	931.668	955.906	853.808	77.860
3,3 Interventions	15.391	61.017	40.560	126.000	52.000	52.000	33.000	20.000	18.000	275.968	248.708	260.000	15.968
3.3.1 Private sector is supported to sell sustainable tourism products	4.053	16.543	11.764	45.500	25.000	15.000	14.000	10.000	5.000	91.860	88.596	75.000	16.860
3.3.2 Market for advisory services in tourism promoted	9.349	15.761	17.805	48.000	10.000	15.000	9.000	5.000	5.000	99.915	88.410	75.000	24.915
3.3.3 Integration of sustainable tourism in SMK is supported	1.637	19.358	10.991	32.500	17.000	15.000	10.000	5.000	5.000	74.486	61.995	75.000	-514
TOTAL Part 3	100.215	300.102	231.106	410.840	317.221	226.307	261.940	194.864	172.028	1.304.204	1.313.137	1.151.808	152.396
4 Awareness built at national and sub-national level, and media => old, not existing anymore													
TOTAL Part 4	13.684	19.638	0	0	0	59.036	0	0	51.552	33.322	33.322	231.142	-197.820
Reserve	0	0	0	20.000	10.000	16.000	4.000	4.000	4.000	24.000	24.000	56.000	-32.000
TOTAL Project Funds	165.753	479.116	392.808	712.066	555.297	468.729	478.569	359.310	335.512	2.228.312	2.234.163	2.176.920	51.392
TOTAL Coordination Funds and Project Funds	314.133	841.961	682.877	1.133.404	929.306	834.406	877.064	698.823	671.523	3.849.439	3.849.680	3.849.691	-252

Annex VII Indonesia's Tourism COVID-19 response

The Indonesian Government has taken numerous measures to respond to the COVID-19 pandemic.

The Indonesia Care Campaign to promote CHSE: After launching the Indonesian Care campaign in mid-2020, including the CHSE Guideline of the Minister of Health, MTCE launched its BISA campaign. BISA stands for Clean, Beautiful, Healthy, and Safe, which is a labor-intensive movement that aims to optimize tourism and creative economy entrepreneurs in handling and improving the cleanliness, beauty, health and safety of people in destinations adapting to new post-pandemic behaviors. The program is based on the President Joko Widodo's directives for social protection of tourism and creative economy actors and businesses, providing stimulus for businesses to adjust to new habits after the COVID-19 pandemic. MTCE launched its program in some selected tourism destinations including in Riau, Pekalongan - Central Java, East Java and East Kalimantan.

The Wear Masks Movement or GPM is a program targeting the whole Indonesian population to raise awareness of wearing masks correctly, keeping distance and hand washing as a daily habit and behavior. Since June 2020, the GPM program has been implemented through public campaigns, public education, and socialization. It focused on market traders in 9,200 traditional markets throughout Indonesia, starting with 277 markets in the Jakarta and surrounding areas.

Throughout 2020, the introduction and application of the CHSE protocol for destinations and tourism businesses was stimulated through a CHSE certification called "Indonesia Care". This program aims to build-up a strong commitment of business managers and owners to apply CHSE-based health protocols (Cleanliness, Health, Safety, and Environmental Sustainability). The process was carried out in all (34) provinces in Indonesia by an auditing body that independently assessed +3,700 businesses in November 2020, with the target of 6,606 by the end of 2020. The national free CHSE certification will continue in 2021 with various incentives for tourism and creative economy entrepreneurs support a fast recovery of the tourism sector.



The most highly anticipated instrument of economic recovery next year is the COVID-19 vaccine. MTCE Supports Free Drive Thru Vaccination for Tourism Workers: In March 2021 MTCE supported a free drive thru vaccination program for tourism workers and the elderly in 10 regions in Indonesia. The program is carried out in close collaboration between MTCE and the Ministry of Health, Alodokter, Homecare24, and Medithru. The 10 areas targeted by this program include Jakarta, Parapat (North Sumatra), Magelang, Yogyakarta. For a wider reach, MTCE collects data for tourism & creative economy workers in other areas. A total of more than 100,000 data on workers were recorded and data was given to the Ministry of Health for immediate priority. In the same month 3,000 North Sulawesi Tourism Actors received Phase 2 Vaccination from the government. North Sulawesi, to be precise Likupang, is one of the five super priority destinations set by the government. Through this vaccination program, it is hoped that it can provide motivation for tourism business actors and the creative economy

In Bali, Grab and Good Doctor collaborated to establish the Grab Vaccine Center (GVC). The center, located in the Bali Nusa Dua Convention Center (BNDCC), is the place for the first vaccinations for tourism and creative economy players in Bali. In February 2021, the second phase of Vaccination was carried out. The target recipients of this vaccination are 5,000 people. Consisting of 2,500 tourism and creative economy actors and 2,500 for the general public. The GVC provides a drive thru service, which consists of four zones: registration, health screening, vaccinations carried out and observe to see clinical symptoms. If results are good, the vaccine recipient will get a vaccine certificate.

The impact of the Covid Pandemic made MTCE to encourage tourism MSMEs to improve the application of digital technology to reach the market: This includes **training for guides and tourism village leaders to design virtual tours** to find new opportunities and products during the COVID-19 pandemic. Interactive virtual tours allow tourists and tour guides to interact with each other while enjoying a tourist destination through social media platforms or video conferences. In this virtual tour training, tour guides and tourism village leaders are provided with materials related to basic techniques of guiding digitally up to the marketing strategy.

MTCE also encourages MSME players **to market their products through digital platforms**. The digitization of MSMEs is carried out through the has-tag #BelikReatifLokal which has been launched in June 2020. This program aims to help COVID-19 affected MSMEs, which targets three sub-sectors, namely crafts, fashion, and culinary.

The pandemic has also accelerated the digitization of the advertising sector. MTCE strengthens this sector in anticipation of technological disruptions that have changed the industrial and economic order in the world, including in Indonesia. MCTE encourages industry to adapt and innovate to anticipate changes in current and future consumer needs and preferences through the advertising sector. Advertising is one of the creative economy sub-sectors guided by the CHSE technical guidelines.

MCTE invites fashion actors to promote their products through digital platforms. MTCE had the opportunity to speak at the 2020 Nusantara Fashion Festival online on the issue of "Promoting Fashion Industry as the Second Biggest Contributor to Creative Economy: #BanggaBuatan Indonesia". The COVID-19 pandemic also forces the digitization process to fashion players, who are expected to take advantage of this momentum of digitalization by learning to transform sales and marketing of their products on digital platforms.

Government Incentives Assistance Program (Bantuan Incentives Pemerintah): MTCE continues the Government Incentive Assistance Program (BIP) to tourism businesses through the opportunity for an assistance program of IDR 24 billion. BIP is an annual program that has been introduced in 2017, which aims to provide additional working capital and / or fixed asset

investment to business actors involved in 6 creative economy sub-sectors, namely digital applications and game development, fashion, crafts, culinary, and film, as well as the tourism sector. In 2020, BIP for the tourism sector is specifically for homestays and 13 types of tourism businesses, all of which must be located in tourism villages. Total BIP in 2020 is budgeted at IDR 24 billion.

Digital payments: MTCE encourages the Use of Digital Payment Instruments in the Adaptation Period for a New Normal. MTCE supports the socialization and application of digital payment instruments as part of the adaptation of tourism and creative economy actors to technological developments and the adaptation of new behaviour. The application of a digital payment instrument called the Quick Response Code Indonesian Standard (QRIS) is designed to be one of the solutions to stimulate the tourism sector and the creative economy in supporting the new way of life. QRIS is a digital payment tool that is fast, easy, cheap, and safe and can be applied in all sectors. QRIS, launched by Bank Indonesia (BI), supports the clean, health, safety and environment sustainability (CHSE) factor that minimizes physical contact in transactions. The Uluwatu Temple Tourism Area, Bali, has officially started implementing digital payments based on the Indonesian Standard Quick Response Code (QRIS).

Labuan Bajo

Flores and especially the Labuan Bajo area are part of the 5 super priority destinations and therefore will be supported with some special programs.

Tourism Village. MTCE encourages the formation and development of tourist villages in the Labuan Bajo Super Priority Destination (DSP) area. The tourist village is one of President Joko Widodo's priority programs. The development of this tourism village is carried out through technical guidance which aims to provide an understanding of sapta charm to the tourism village community. The ten villages are located in two DSP Labuan Bajo buffer districts, namely seven villages in West Mangarai and three villages in Ende.

Labuan Bajo Strengthens Service Quality Ahead of the Asean Summit and the G20 Summit: Labuan Bajo continues to improve towards self-readiness as the host of the Asean Summit and the G-20 Summit which will be held in 2023. There are a number of developments and service improvements undertaken to make Labuan Bajo a premium tourist destination. One of them is the readiness of Komodo Airport to accept international flights.

Komodo Airport was previously planned to be able to receive international flights by the end of 2020. However, due to the COVID-19 pandemic, it was postponed until 2021. It is planned that in February 2021 Komodo Airport will be managed together with Changi Airport and Cardig to serve international flights. Improvements were made through extending the 250-meter runway and cutting the Telumpang hill for later take-off and landing.

MTCE Immediately Forms Creative Hubs in 5 Super Priority Destinations: MTCE plans to establish creative hubs in five Super Priority Destinations (DSP) in the 2020-2021 period. The DSPs are Labuan Bajo in East Nusa Tenggara (NTT), Likupang in North Sulawesi, Lake Toba in North Sumatra, Borobudur Temple in Central Java, and Mandalika in West Nusa Tenggara (NTB). This Creative Hub is expected to become a center of activity for creative industry players around the DSP area. Planning to build a creative hub for Toba will be built in Samosir, Borobudur in Semarang, Likupang in Manado, in Labuan Bajo, and Mandalika.

New Minister Ensures the Acceleration of the Development of 5 Super Priority Destinations by 2021: In December 2020, the new Minister of Tourism and Creative Economy / Head of the new Tourism and Creative Economy Agency, Sandiaga Uno, was inaugurated by President Joko Widodo.

The Minister gave a signal of rapid movement to continue the President's instructions which gave a very short time to ensure the improvement of the five super priority destinations. These preparations include infrastructure, culinary to arts and culture aspects, and CHSE.

MTCE will carry out comprehensive mapping of programs and strategies for the development of five super priority tourism destinations in the short and medium term, in accordance with President Joko Widodo's direction. MTCE expects the creation of more than 33 million jobs from the tourism sector.

Annex VIII Power Apps EMON SUSTOUR

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:

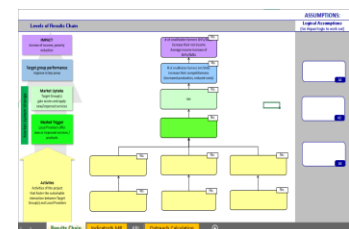
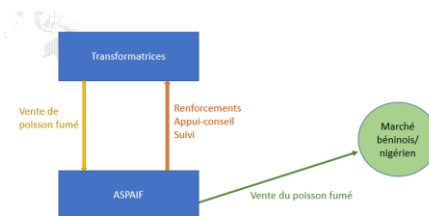


The Intervention Tablet covers 5 major parts which help to steer the interventions and consists of: (1) intervention details, (2) business/intervention model, (3) result chains, (4) measurement plan and results, and (5) AAER framework to assess systemic changes.

Intervention details

Business Model

Result Chain



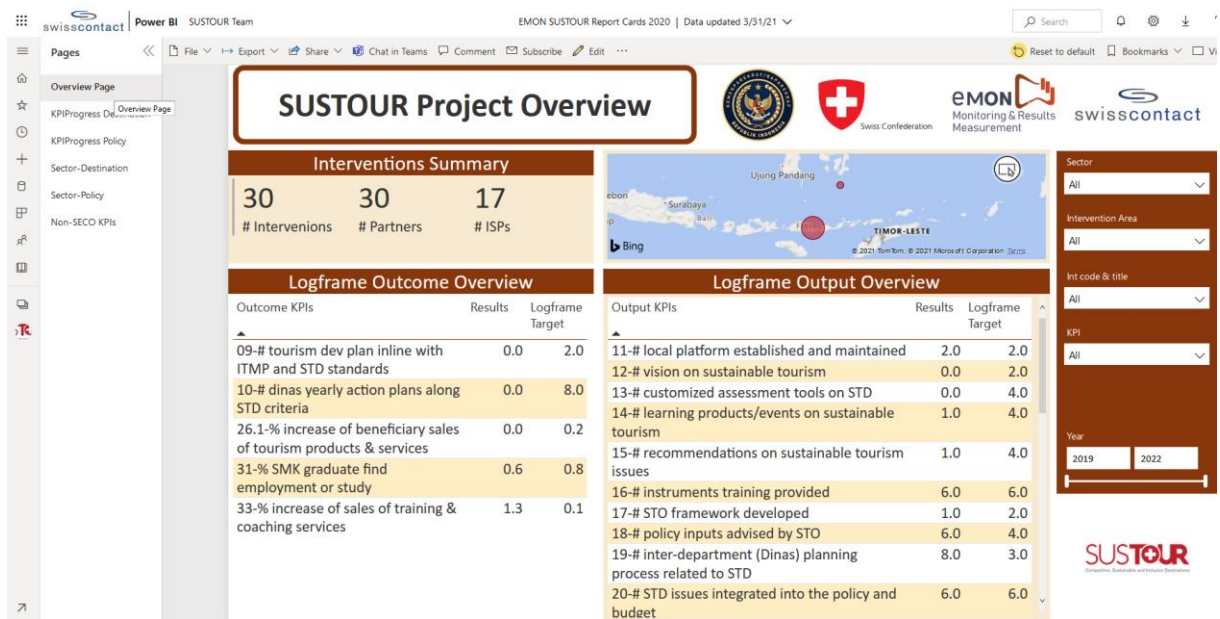
Measurement Plan & Results

Systemic Changes

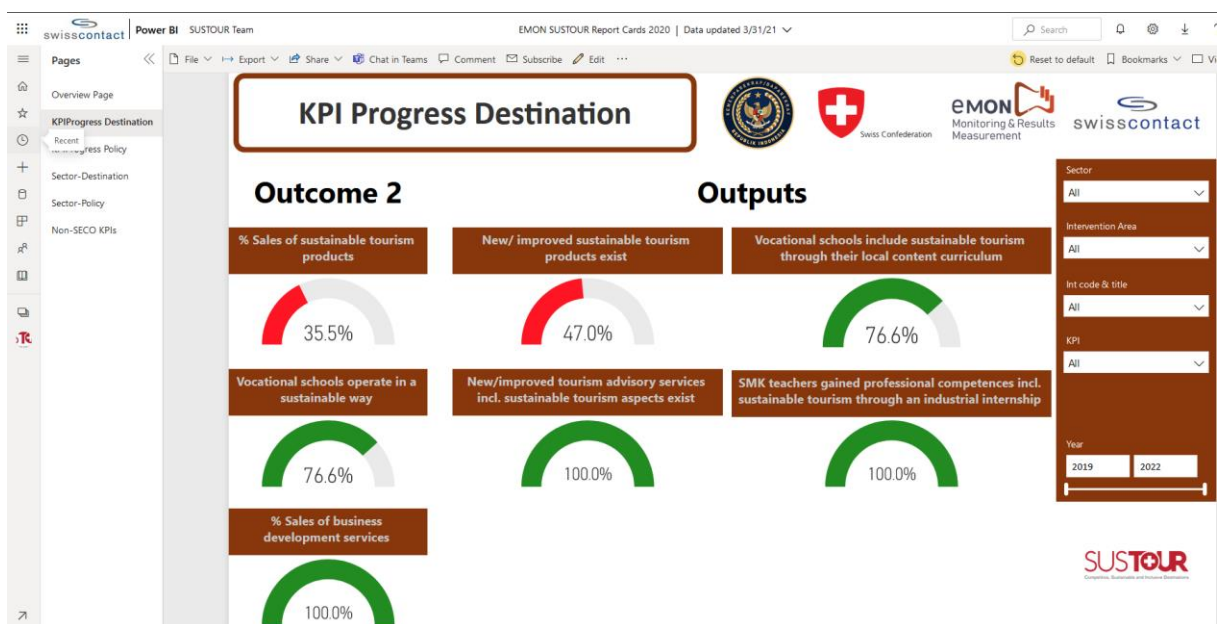
IC	Base #	RESULTS CHAIN DESCRIPTION	INDICATOR	UNIT	SPR	Calculation Description	Target	ICSP to measure	Measurement	WHO will measure	WHO will report	Start date (YYYY)	End date (YYYY)

ADAPT (pilot)	RESPOND (scale-up)
The initial intervention partner continues to use/invest in the innovation that they originally adopted in the pilot phase, independently of the project.	Market players in the wider sector, or in adjacent sectors connected to the market system within which the project has been working, are reacting to the adopted innovation by developing new offers and taking on new roles and responsibilities that support (or act in response to) its presence.
ADOPT (pilot)	EXPAND (scale-up)
An intervention partner successfully takes-up a pro-poor commercially viable and/or pro-poor innovation.	A sufficient number of other actors (or a few dominant actors) have adopted the innovation, or clear variants.

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.



To visit the Power BI of the SUSTOUR project go to this [Link](#)

Annex IX PATA - Quarterly Tourism Monitor 4Q2020: Highlights & Infographic

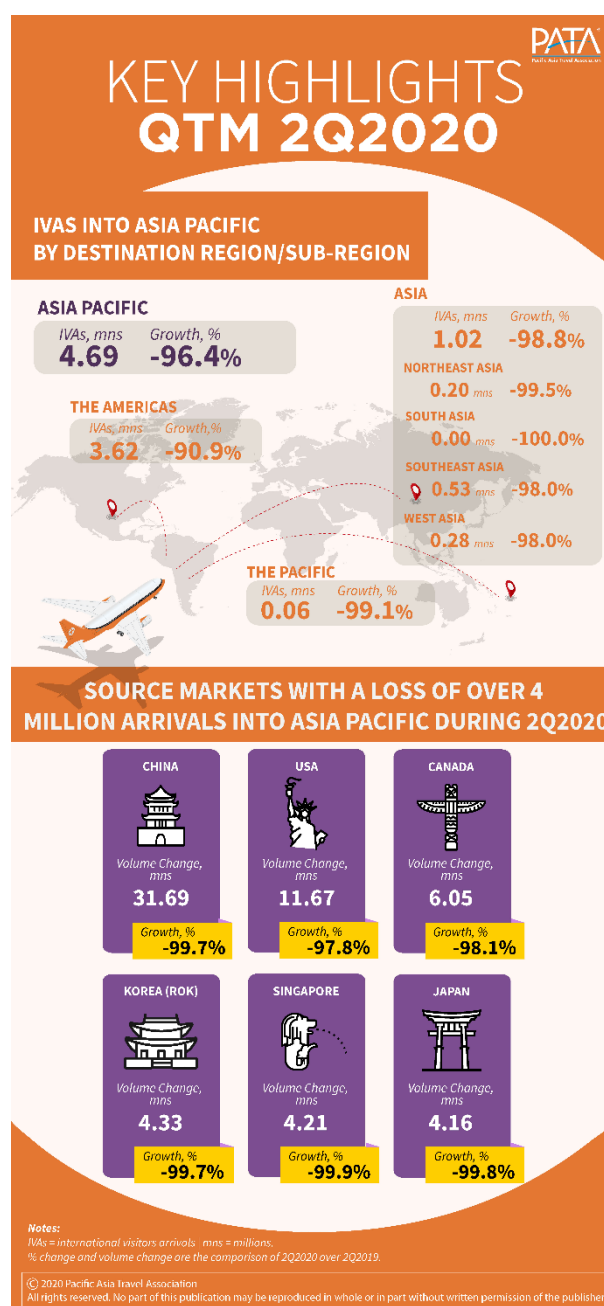
The PATA Quarterly Tourism Monitor (QTM) provides a quantitative view of the arrivals into all major destinations within the Asia Pacific region, comparing visitor arrivals by source market and percentage change against the previous year on a quarterly basis. The numbers have been released for the second quarter of 2020.

The COVID-19 pandemic took a heavy toll on international tourism in Asia Pacific during 2Q2020. This was confirmed by a decrease of nearly 100 percent in international visitor arrivals (IVAs) year-on-year collectively into 30 destinations in the Asia Pacific region that have released 2Q2020 data, with visitor numbers plummeting from 131 million during 2Q2019 to below five million mark during the same period this year.

Key Highlights

- The **Americas** posted the least severe contraction of -90.6% in IVAs among all regions/sub-regions during 2Q2020, cushioned by Mexico's inbound count of more than 2.6 million, equivalent to some 56 percent of total Asia Pacific arrivals for the quarter.
- **Northeast Asia** recorded the largest contraction in IVAs for another quarter, with the number below the 200,000 level, down from some 43 million during 2Q2019. The year-to-date 2020 arrivals have also dropped significantly to around 14 million, from 86 million for the same period last year.
- **South Asia**, with only the Maldives and Sri Lanka reporting data, recorded no visitor movement due to the lockdown during the quarter.
- **Southeast Asia** registered the second largest decline in IVAs in Asia during 2Q2020, right behind Northeast Asia, with a loss of more than 26 million IVAs year-on-year. Four out of seven reporting destinations reported a loss of inbound count by more than 3 million each, led by Thailand (-8.9 million) and Malaysia (-6.6 million).
- **West Asia** was unable to defy the trend, losing collective IVAs of more than 14 million during the quarter. Turkey accounted for much of the loss, with inbound volume reducing by more than 12 million, equivalent to 86 percent of the sub-regional numeric loss.
- In the **Pacific** region, IVAs to both Oceania and Polynesia contracted by more than 2.5 million each during the quarter. Hawaii, in particular, suffered a year-on-year loss of 2.5 million while Palau continued to lockdown the destination.
- Among all **source markets** of IVAs into Asia Pacific, the 20 top sources by volume lost their year-on-year base of more than 1 million each during 2Q2020 which collectively accounted for three-fourths of total IVAs contraction. Not surprisingly, China led the downturn chart with a contraction of more than 31 million visitors into Asia Pacific destinations for the period, followed by the USA (-11 million) and Canada (-6 million).

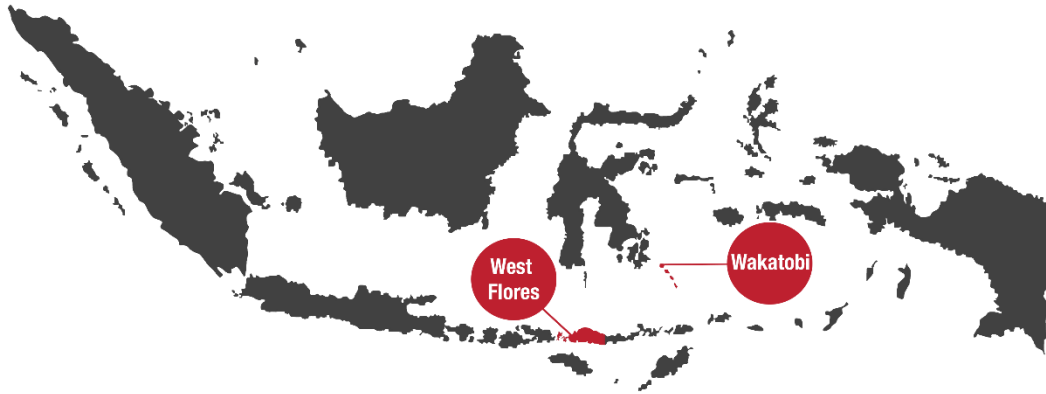
Notes: Figures quoted are as of September 2020. Growth refers to year-on-year figures recorded in 2Q2020. Sources: Respective NTOs/NSOs





SUSTOUR

Competitive, Sustainable and Inclusive Destinations





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SUSTOUR

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