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# MARINE PROTECTED AREAS GOVERNANCE PROGRAM YEAR 2 WORK PLAN

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Cover Photo: Children of West Kei Kecil play along the coast of the Southeast Maluku Marine Protected Area. MPAG works closely with local communities who provide local wisdom for the management of marine resources for their children's future. © Handoko Adi Susanto / MPAG.

# Marine Protected Areas Governance Program

## Year 2 Work Plan

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## ACRONYMS AND ABBREVIATIONS

BAPPENAS	<i>Badan Perencanaan Pembangunan Nasional</i> – National Development Planning Agency
BHS	Bird's Head Seascape
BKKPN	<i>Balai Kawasan Konservasi Perairan Nasional</i> – Agency for National Marine Protected Area
BLUD	<i>Badan Layanan Umum Daerah</i> - Local Government Public Service Agency
BPSDM	<i>Badan Pengembangan Sumber Daya Manusia</i> – Agency for Human Resource Development, MMAF
CI	Conservation International
CMB	Collaborative Management Board
COP	Chief of Party
COREMAP	Coral Reef Rehabilitation and Management Program
CTC	Coral Triangle Center
CTI	Coral Triangle Initiative
CTSP	USAID Coral Triangle Support Partnership
CTSP-I	Indonesian component of the Coral Triangle Support Partnership
DKP	<i>Dinas Kelautan dan Perikanan</i> - Marine and Fishery Agency
DOJ	United States Department of Justice
DSS	Decision Support System
EAFM	Ecosystem Approach to Fisheries Management
E-KKP3K	<i>Evaluasi Efektifitas Pengelolaan Kawasan Konservasi di Wilayah Pesisir dan Pulau Pulau Kecil</i> – Management Effectiveness of Marine Protected Areas
FMA	Fisheries Management Area – <i>Wilayah Pengelolaan Perikanan</i>
GAHAWISRI	<i>Gabungan Pengusaha Wisata Bahari</i> - Marine Tourism Association
GOI	Government of Indonesia
Ha	Hectare
HCS	Host Country System
IMACS	USAID Indonesia Marine and Climate Support project
IPB	<i>Institute Pertanian Bogor</i> – Bogor Agriculture University
KKJI	<i>Direktorat Konservasi Kawasan dan Jenis Ikan</i> - Directorate of Conservation for Area and Fish Species, MMAF
KKPN	<i>Kawasan Konservasi Perairan Nasional</i> – National Marine Protected Area
Komnas SDP	<i>Komisi Nasional Sumber Daya Perairan</i> – National Commission of Water Resources
KP3K	<i>Kelautan Pesisir dan Pulau-pulau Kecil</i> – Directorate of Marine, Coasts, and Small Islands, MMAF
LMMA	Locally-Managed Marine Area
LSM	<i>Lembaga Swadaya Masyarakat</i> – Non-Government Organization
M&E	Monitoring and Evaluation
MMAF	Ministry of Marine Affairs and Fisheries (known in Indonesian as KKP, <i>Kementerian Kelautan dan Perikanan</i> )
MNP	Marine National Park
MOF	Indonesia Ministry of Forestry
MPA	Marine Protected Area-Kawasan Konservasi Perairan
MPAG	USAID/Indonesia's Marine Protected Areas Governance Project
MRAP	Marine Rapid Assessment Program

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MRP	Marine Recreational Park
NGO	Non-Government Organization
NOAA	National Oceanic and Atmospheric Administration
NTZ	No-Take Zone
P4KSI	<i>Pusat Penelitian Pengelolaan Perikanan dan Konservasi Sumberdaya Ikan</i> – Research Centre for Fisheries Management and Conservation of Fishery Resources
PMP	Performance Management Plan
PROTEKSI	<i>Program Pemanfaatan Ekonomi Kawasan Konservasi</i> – Program on Economic Development within Conservation Area
PUSDATIN	<i>Pusat Data dan Informasi</i> - Center for Data, Statistics and Information
PUSKITA	<i>Pusat Analisis Kerja Sama Internasional Dan Antarlembaga</i> - Center for Analysis for International Cooperation and Institutions
RTRW	<i>Rencana Tata Ruang Wilayah</i> – Spatial Plan
RZWP3K	<i>Rencana Zonasi Wilayah Pesisir dan Pulau-pulau Kecil</i> - Zoning Plan for Coasts and Small Islands (known as Marine Spatial Plan)
SDI	<i>Direktorat Sumber Daya Ikan</i> - Directorate of Fishery Resources
SDM	<i>Sumber Daya Manusia</i> – Human Resources
SFWG	Sustainable Finance Working Group
SKK	<i>Standar Kompetensi Khusus</i> – Specific Standard Competency
SOP	Standard Operating Procedure
TNC	The Nature Conservancy
TOT	Training of Trainers
UNIPA	<i>Universitas Negeri Papua</i> - University of Papua
UPTD	Unit Pelaksana Teknis Daerah - Local Technical Implementing Unit
USAID	United States Agency for International Development
USAID-MRP	USAID Marine Resource Program
WCS	Wildlife Conservation Society
WWF-I	World Wide Fund for Nature – Indonesia
WWF-US	World Wildlife Fund– United States

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## RINGKASAN EKSEKUTIF

Rencana Kerja Tahun Kedua Marine Protected Area Governance (MPAG) akan melanjutkan pendekatan dan alur kerja (*workstream*) yang telah ditetapkan sebelumnya pada periode kerja CTSP-I. Hal ini dilakukan untuk menjamin kelangsungan dukungan kepada pemerintah dan ketepatan dengan kerangka waktu yang sesuai dengan kebutuhan di lapangan.

Sebagai bagian dari Marine Resources Program USAID Indonesia, dan bersama-sama dengan *Indonesia Marine and Climate Support (IMACS)* serta *National Oceanic and Atmospheric Administration (NOAA)*, MPAG mendukung Pemerintah Indonesia dalam sektor kelautan dan perikanan, terutama untuk program Kawasan Konservasi Perairan (KKP), baik yang dikelola oleh pemerintah pusat maupun pemerintah kabupaten/kota. Program ini merupakan salah satu bagian dari *National Plan of Action (NPOA)*, yang berkontribusi pada *Regional Plan of Action dari Coral Triangle Initiative (CTI)*.

Pada rencana kerja tahun kedua ini, MPAG tetap bekerja pada dua tingkatan. Tingkatan pertama adalah tingkat nasional, yaitu di Kementerian Kelautan dan Perikanan (KemenKP), terutama dengan Direktorat KKJI, Direktorat SDI dan Pusat Latihan-BPSDM. Tingkatan kedua adalah tingkat lapangan, yaitu di sembilan kawasan konservasi dengan total luasan mencapai 8,5 juta hektar, atau sekitar 50% dari seluruh luasan kawasan konservasi di Indonesia.

Pada tingkat nasional, Sistem KKP Nasional yang dibangun telah menunjukkan kaitan yang erat dengan kawasan konservasi, termasuk kawasan yang dikelola daerah. Komponen regulasi telah menghasilkan *draft* peraturan menteri, yang pada proses pembuatannya memperhitungkan masukan dari lapangan. Sebaliknya, produk regulasi seperti E-KKP3K dibuat dengan tujuan untuk memenuhi kebutuhan pengukuran efektivitas pengelolaan kawasan konservasi sendiri. Produk regulasi ini kemudian diikuti dengan turunannya berupa dokumen Pedoman Umum yang ditujukan bagi pengelola kawasan konservasi.

Khusus untuk komponen pembangunan kapasitas sumber daya manusia, pada tingkat nasional ditetapkan strategi pengembangan yang bertujuan memastikan bahwa personil pengelola pada setiap kawasan konservasi harus memiliki kompetensi yang standar dan memadai. Strategi ini diimplementasikan dalam bentuk sertifikasi pelatihan yang berbasis kompetensi, dengan target peserta adalah para pengelola kawasan di lapangan. Dengan demikian, strategi dibangun pada tingkat nasional berdasarkan kebutuhan, untuk kemudian diimplementasikan pada tingkat lapangan.

Pangkalan data dan situs yang dibangun di tingkat nasional bertujuan untuk membantu proses pengambilan keputusan dan memberikan informasi bagi para pemangku-kepentingan konservasi. Pada saat yang sama, kontribusi data dapat diberikan oleh Dinas di kabupaten/kota. Sehingga, terjadi interaksi dua arah dari informasi yang dialirkan ke daerah dengan yang dikontribusikan oleh daerah.

Terkait aspek pendanaan untuk konservasi, pada tingkat nasional diupayakan pembentukan *Trust Fund* selaras dengan Peraturan Presiden 80/2011. Salah satu penerima *Trust Fund* adalah pemerintah daerah untuk menjamin kelangsungan pengelolaan kawasan. Dalam hal ini, *Trust Fund* dirancang untuk mengakomodir kebutuhan lembaga donor terkait penggunaan dana yang selaras dengan program pemerintah serta pengelolaan yang akuntabel.

Pada tahun pertama, MPAG melakukan kajian terhadap sistem keuangan pemerintah dalam pengelolaan dana donor. Hasil kajian dan desain yang diajukan MPAG selaras dengan tersedianya entitas pendanaan Wali Amanat. Setelah desain diajukan kepada pemerintah dan USAID, pada tahun kedua ini diharapkan hibah dengan menggunakan mekanisme baru dapat terealisasi.

Penyesuaian yang dilakukan pada rencana kerja tahun kedua ini selaras dengan perkembangan yang ada maupun kebijakan pemerintah terkini. Prioritas kegiatan terkait dengan keterbatasan dana dan nilai

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kontribusi yang tidak signifikan mendorong MPAG untuk tidak secara khusus menyediakan anggaran bagi kegiatan yang terkait dengan tata ruang dan pulau pulau kecil. Meskipun demikian, sejalan dengan permintaan KemenKP untuk perluasan wilayah konservasi di Banda, berbagai kegiatan yang mendukung perluasan ini diusulkan sebagai dukungan bagi pemerintah.

MPAG senantiasa berusaha menjaga agar fleksibilitas dukungannya kepada pemerintah mampu merespon kegiatan-kegiatan baru yang berada luar cakupan rencana kerja namun dibutuhkan dan sangat penting. Pada saat yang sama, MPAG juga melakukan penghapusan kegiatan yang tidak lagi relevan atau tidak lagi sejalan dengan kebijakan yang ada.

## EXECUTIVE SUMMARY

Marine Protected Area Governance (MPAG) Year 2 Work Plan is a continuation of activities that have been implemented since CTSP-I. This approach will ensure continuity of support to the government for marine conservation projects with multi-year activities.

As part of the Marine Resources Program of USAID Indonesia (USAID-MRP), and in collaboration with the Indonesia Marine and Climate Support program (IMACS) and the National Oceanic and Atmospheric Administration (NOAA), MPAG aims to support the Government of Indonesia in marine and fisheries programs, focusing on marine protected areas (MPA) managed by both national and local governments. This program is also part of the Indonesia's National Plan of Action (NPOA) that contributes to the Regional Plan of Action of the Coral Triangle Initiative for Coral Reefs, Fisheries, and Food Security (CTI-CFF).

In Year 2, MPAG will continue to work in two levels: national and field levels. At the national level, MPAG works with Ministry of Marine Affairs and Fisheries (MMAF) with a specific focus on the Directorate of Marine, Coastal and Small Island (KKJI), Directorate of Fish Resources (SDI) and Agency for Human Resources Development (Puslat-BPSDM). At the field level, MPAG works at nine MPA sites covering a total of 8.5 million hectares (ha) or around 50% of the nation's MPAs.

At the national level, the national MPA system has been developed in close integration with the MPAs, including those managed by local governments. A ministerial policy draft has been completed with inputs from the field teams while a regulation system called E-KKP3K has been designed as a measurement tool for MPA management effectiveness. A document has been developed that outlines general guidelines for practitioners at the site level based on E-KKP3K.

MPAG works at the national level to ensure a standard and adequate level of practical competence in managing MPAs. This strategy is implemented through competence-based certification trainings, targeting practitioners at the site level.

A conservation database system and website have been developed to support the decision-making process and provide scientific inputs to relevant stakeholders. This system is designed to enable two-way interaction: it allows local Marine and Fisheries Agencies to supply important data, and at the same time it also furnishes information to them.

A Trust Fund at the national level has been designed based on the Presidential Regulation no. 80/2011. Local governments have been identified as a target recipient of these funds to ensure sustainability in managing their respective MPAs. The Trust Fund is designed to accommodate the needs of the donors, maintaining relevance with government programs and including accountability mechanisms.

In its first year, MPAG assessed the reliability of MMAF's system for channeling foreign grants. The outcomes of this assessment and subsequent recommendations are consistent with a Trust Fund entity. After the design is submitted to the Government and USAID, it is expected that the new system could be implemented in Year 2.

Adjustments made in Year 2 are in line with updated Government policies. With a view to prioritizing programs and in light of their limited contributions, activities related to spatial planning and small islands, have not been included in Year 2. However, in response to MMAF's request to expand MPAG's activities in the Banda Sea, several new activities are proposed in this area. MPAG aims to remain flexible and responsive, so that it is able to address the needs of the governments by conducting relevant and important activities. Such flexibility also allows MPAG to discontinue activities that are no longer relevant or in line with the current government policies.

## INTRODUCTION

### Background

Indonesia's marine resources are among the richest in the world, yet the country's poorest residents are concentrated in coastal areas and small islands. The Government of Indonesia (GOI) is focusing on maximizing income from marine resources to alleviate poverty. Marine conservation will protect ecosystems, support sustainable fisheries, and support marine tourism. All of these will increase income from marine resources, either directly through tourism or over the long term through sustainable fisheries and well-maintained ecosystems. Acknowledging the importance of marine conservation, the GOI committed to establish and effectively manage marine protected areas (MPAs) spanning 20 million hectares (ha) by 2020. Currently, Indonesia has protected 15.5 million ha of marine waters, 75% of its target.

The Ministry of Marine Affairs and Fisheries (MMAF) and MPAG have provided initial data and recommendations about how and where to establish new MPAs in a book called "Geographic Priorities for Marine Biodiversity Conservation in Indonesia." These science-based recommendations—based on the ecological importance of various areas—are only a starting point and should be complemented by additional factors, such as geopolitical considerations. By considering as many factors as possible up front, new MPAs will be able to accommodate not only ecosystem protection, but also other interests. For example, the establishment of new MPAs in Indonesia's outer islands could serve many purposes, including national security and accelerating economic development in those areas.

Effective management of MPAs involves many factors, including the regional autonomy policy that significantly affects the management of marine resources. Currently, MPAs in Indonesia rests with three government institutions—MMAF, the Ministry of Forestry (MOF), and local governments. The varied capacity, focus and funding of these institutions creates complexities and inefficiencies in resource use, which later could weaken the process and impact of marine conservation.

The regulatory environment also affects the management of MPAs. Formal decrees as well as more informal practical guidance and lessons learned are important for effective MPA management. Overlapping and out of date regulations must be modified.

Human resource capacity has been identified as a weak factor in MPA management across Indonesia. Multiple stakeholders must work together to address the various human resources issues that have been identified. MMAF has developed a national capacity development strategy for MPA management that sets standards for managers and specific technical competencies. The agency is now focusing on developing these capacities and allocating responsibility. This new, systematic approach will eliminate inefficiencies in trainings conducted by various organizations, including donor funded projects, which to date have been sporadic with unclear follow up and have not targeted participants needs. This new approach will also improve the synergy between non-governmental organizations (NGOs) and government agencies conducting trainings.

MPAG has initiated efforts to manage MPAs as a network, and these efforts are now under discussion at MMAF. At national level, MPA regulations have been developed; technical guidance is now needed for implementation. This new model of managing MPAs should be informed by lessons learned from other MPA programs across the Coral Triangle and in other parts of the world.

Managing MPAs is more effective when collaborative management is applied. MMAF is promoting regulations that support this process, and lesson learned from other MPAs will be included in any decrees. Technical guidelines on how to implement collaborative management are also needed.

## MPAG Year 2 Programs

In Year 2, MPAG will focus on implementation of the workstream. To address the issues mentioned above, proposed activities will be conducted both at the national and field site levels. Year 2 activities are based on Year 1 achievements, as well as on the national and local level governments' annual budget plan for 2013. MPAG Year 2 activities also take into account other government funded projects (e.g. COREMAP) to ensure integration. Based on these factors, MPAG is proposing some modifications to the workstream for Year 2.

First, MPAG will not directly provide resources for the Marine Spatial Planning and Small Islands sub-component. Based on the activities implemented in Year 1 under this sub-component, MPAG has concluded that support will not generate significant results. In addition, the connection and contribution of marine spatial planning to the achievement of national conservation targets are relatively weak. At the field site level, marine spatial planning efforts will focus on promoting local laws under the Marine Spatial Plan (RZWP3K). Management of small islands as conservation areas will be included in MPAG activities and focus on the development of management and zoning plans at each MPA site.

Second, the Banda Sea MPA is proposed as a new MPAG field site. The Banda Sea MPA was previously managed by MOF, and it was one of the eight MPAs that were recently transferred to MMAF's jurisdiction. In the next fiscal year, MMAF (Directorate of Conservation for Area and Fish Species, *Direktorat Konservasi Kawasan dan Jenis Ikan* or KKJI) has prioritized the expansion of the Banda Sea MPA, and additional funds have been identified to support this work. MMAF, with CTC, has begun developing a scope of work for the Banda Sea.

Third, MPAG proposes to expand activities under the sub-component Integrating Conservation with Fisheries Management. Continuing work started under CTSP-I, MPAG has supported development and implementation of EAFM indicators. To ensure effective integration of conservation and fisheries management, MPAG proposes to support the development of Fisheries Management Areas (FMAs) that are informed by conservation data. To accomplish this goal, MPAG proposes to second conservation experts and use conservation data for the development of FMA management plans. This integration will allow planners and managers to see where new MPAs may need to be established and whether existing MPAs are sufficient to support the management of the FMAs.

Fourth, MPAG proposes a rapid review of selected field sites based on field visits and stakeholder meetings. This rapid review will serve to (1) ensure stakeholder and local government commitment to managing MPAs; (2) update USAID and other stakeholders on the latest developments in MPAs that have been supported since CTSP-I; and (3) build common understanding for future MPAG support to those areas.

Under Component 3- Host Country System, MPAG will finalize its assessment of the reliability of government systems for managing foreign grants. Once that step is complete, MPAG proposes to support design of a system that meets donor fiduciary standards and supports government leadership as expressed in the Jakarta Commitment. MPAG will support trainings for government officials on the approved design. The Government Regulation on Managing Foreign Grant, issued in early 2011, has allowed significant progress on this component. Technical implementation guidance has been issued in a

series of regulations. MPAG is focusing its assessment and design of a new system for management of foreign grants with the following criteria:

- The ultimate recipient of the grant is not the Government of Indonesia.
- Grants are included in the MMAF budget document or in the Notes to MMAF's Annual Financial Report.
- Cash is managed in a separate, registered government bank account but is not managed as a government budget disbursement.
- All programs or activities funded are part of a government conservation program.

Another significant regulation issued in 2011 was the Presidential Decree on Trust Funds. The assessment found that this financing vehicle fits the criteria and is being implemented for other USG support to Indonesia (the Millennium Challenge Corporation). MPAG has supported MMAF's working group on sustainable financing, which consists of representatives of four related ministries and NGOs.

As the establishment of the Trust Fund required grant commitments from donors, in Year 2 MPAG proposes to provide support to MMAF to explore trust fund mechanisms that adopt budget and treasury principles and that are consistent with the Jakarta Commitment. Once these mechanisms are in place, USAID could allow future grants to be managed by the Conservation Trust Fund for distribution to ultimate recipients, such as NGOs.

These proposed workstream changes are reflected in Figure 1 (below).

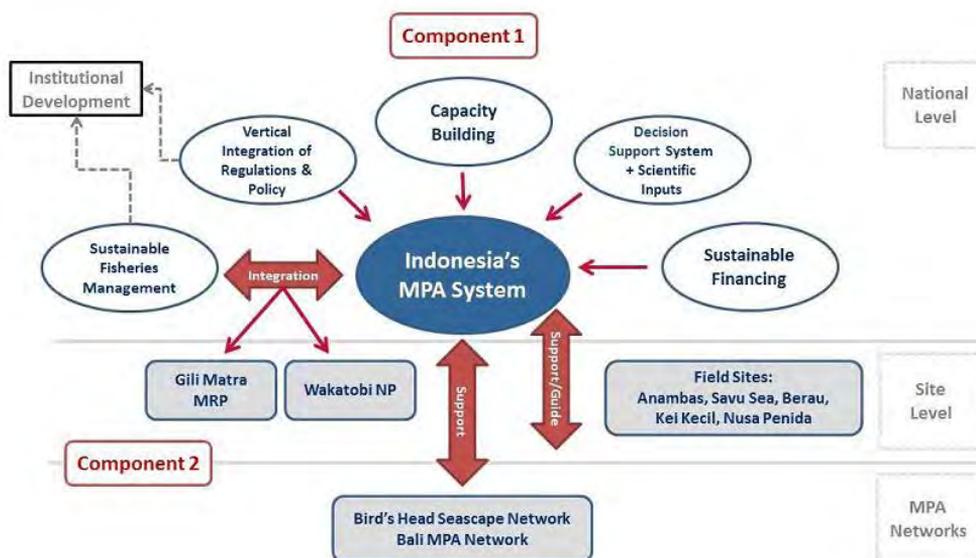


Figure 1: MPAG workstream under two components.

## Year 2 Budget Considerations

Given the circumstances outlined above, MPAG is presenting a Year 2 Work Plan amounting to USD 2,939,514, an amount larger than that stated in the MPAG Cooperative Agreement for Year 2. MPAG recognizes that results from a pending USAID Indonesia review of existing sites and considerations for activities at a proposed new site in the Banda Sea will determine the approved MPAG Year 2 budget.

## Management Approach

There are no substantial changes to the MPAG management approach in Year 2.

MPAG is managed as a collaborative effort involving CI, CTC, TNC, WCS and WWF-I, with overall project management and fiduciary responsibility held by WWF-US. Project activities are managed in close partnership with MMAF and USAID. The chief of party (COP) has authority to manage partners and provide direction should any management issues arise. Each Consortium member has assigned a focal point who provides reports and other information to the MPAG program office (MPAG PO). Focal points also represent their organizations and liaise with their field teams for planning, monitoring and reporting of the activities. The MPAG PO provides support to Consortium members from development and identification of activities for each fiscal year to monitoring activities and modifying activities as required.

WWF-US, as the lead organization, will be solely responsible to USAID for implementation of the Agreement, led by the MPAG COP. The MPAG COP will be responsible for the performance, communications, and technical aspects of the project, with support from WWF-US for financial, programmatic, contractual and administrative tasks. The MPAG COP will be the primary technical contact for communications with USAID, with backstopping as necessary provided by the Conservation Coordinator. The Consortium partners will be engaged as sub-grantees with grants issued by WWF-US and with regular reporting directly to the COP.

The MPAG PO staff represents the Consortium in coordination meetings with MMAF and IMACS and on other occasions when needed. It responds to data/information requests by government units, presents MPAG's status and progress to all stakeholders, and fills in gaps in work plan activities as needed. The MPAG PO also produces communication materials directed to specific target audiences. As in Year 1, the MPAG PO remains actively involved in MMAF technical working groups, providing support to the government on development of regulations and guidelines, capacity development, and sustainable financing. The MPAG Communication Specialist has been providing its technical support to the Directorate of KKJI on developing its website and disseminating web-based information to stakeholders at national events.

A National Advisory Committee, consisting of senior leaders from Consortium members, will provide strategic advice and direction to MPAG based on quarterly reports. The Advisory Committee will also conduct periodic monitoring of MPAG activities through regular meetings and field visits. Field visits allow members to understand the nature of activities and identify opportunities and obstacles related to implementation of the work plan.

MPAG will monitor progress at each field site using the Government's MPA Management Effectiveness diagnostic tool called E-KPP3K. This tool was tested at MPAG field sites, and results from these field tests will be used to improve the tool. MPAG supported development of this tool in Year 1 and incorporated the indicator into our Performance Management Plan (PMP).

## COMPONENT 1 – ESTABLISHMENT OF A NATIONAL MPA SYSTEM

In its Strategic Plan for Marine Conservation 2010-2014, the KKJI Directorate adopted the GOI's commitment to establish and effectively manage MPA's spanning 20 million ha by 2020. There has been tremendous growth in MPAs: from only 5.4 million ha in 2003, the area protected has nearly tripled to 15.7 million ha in 2012. Of those MPAs established, 30% are managed by MOF, 35% by MMAF, and the remaining 35% by district governments. To reach its target, the government must protect 4.3 million additional ha, which will be managed by MMAF and local governments. MPAG, and CTSP-I before it, has supported MMAF to achieve these MPA targets through development of a National MPA System. This government-led and operated system will facilitate efficient resource allocation for establishment and management of MPAs across Indonesia and provide support for local governments.

Decisions on where and how to increase the number of hectares in MPAs should take into account scientific research as well as geopolitical and economic considerations. MPAG and KKJI jointly updated the results of one scientific study, the Conservation Data Atlas (1984), by publishing the Priority Geography book. Another study will be conducted to provide recommendations to MMAF on where to establish new MPAs, using information related to COREMAP marine sanctuaries, expanding terrestrial conservation areas, and conservation of deep sea areas. Much of MPAG's support will be directed at improving MPA management effectiveness, which involves many factors, including the policy and regulatory environment, institutional and human resources capacity, availability and reliability of scientific data, and financial resources.

Year 2 activities will continue MPAG's national level workstream. A series of interconnected sub-components and related activities are divided into the following four categories:

1. *Institutional strengthening.* In this sub-component, MPAG support will cover the secondment of an expert to KKJI; development of a series of regulations (e.g. Ministerial and Director General Decrees); development of a series of guidance documents (e.g. *Pedoman Umum*) toward MPA management; and support the government to integration of MPAs into Fisheries Management Area management plans.
2. *Capacity development.* MPAG will support implementation of a strategy to develop Human Resources for conservation, aimed at providing a sufficient number of competent personnel to manage MPAs; support integrating a Training Information System at BPSDM with conservation web data; and support a certification process through issuance of a Ministerial Decree for Specific Standard Competency (SKK).
3. *Sustainable financing.* At the national level, MPAG will support establishment of a Trust Fund for conservation, which will operate as grant making institution with a number of sources of funding. At the site level (e.g. Raja Ampat, Nusa Penida, and Anambas), MPAG will support development of sustainable financing mechanisms by strengthening management units and engaging the private sector to implement management plans.
4. *Decision Support System (DSS).* MPAG will continue to support improvement of MMAF's conservation database and its web interface. Standard Operating Procedures (SOPs) will be developed and implemented as guidance for MMAF staff in maintaining the database and updating the website to enable timely and wide dissemination of data to relevant stakeholders.

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Table 1: Activities and Tasks under Component 1

No.	Activities	Year 3 Outcome	Identified Partner(s)
1	<p>Institutional Strengthening</p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>Existing MMAF regulations focus on MPA establishment and management. Tools and guidance for local government are needed toward effective MPA and MPA network management and co-management.</li> <li>A final draft of MPAME protocol called E-KKP3K Guideline has been produced and is being tested in the field.</li> <li>A final draft of a Ministerial Decree on an MPA Network has been finalized and is being reviewed by MMAF legal section.</li> <li>EAFM indicators have been tested and reviewed by an expert panel for improvement.</li> </ul>		
1.1	<p>Secondment to KKJI</p> <p>Secondment of a full time technical expert to KKJI who is assigned to specific activities (i.e. activation of <i>Komisi Nasional Sumber Daya Perairan</i> (Komnas SDP), supporting operationalization of Public Private Partnerships, and supporting operationalization of working groups.</p>	Development and implementation of the National MPA System is well coordinated and functional.	<ul style="list-style-type: none"> <li>KKJI</li> <li>TRPL</li> </ul>
1.2	<p>Vertical Integration of Policy and Regulations</p> <p>Provide assistance to support development of a Ministerial Decree on MPA utilization and a series of guidelines related MPA planning and management, and continue support to finalize Ministerial Decree on co-management.</p>	MPA policies and regulations support establishment and effective management of MPAs.	<ul style="list-style-type: none"> <li>KKJI</li> <li>Legal Bureau of MMAF</li> <li>District DKP</li> </ul>
1.3	<p>Integration of MPAs and Fisheries Management</p> <p>Continue support to the Directorate of Fish Resources (Directorate SDI) to advance EAFM indicators in Fisheries Management Areas (FMA). Support development/improvement of FMAs management plans to ensure integration of conservation into sustainable fisheries management.</p>	EAFM indicators are accepted and refined through pilot sites prior to institutionalization and data standardization.	<ul style="list-style-type: none"> <li>SDI</li> <li>IPB</li> <li>District DKP</li> <li>IMACS</li> <li>NOAA</li> <li>DoJ</li> <li>Local Universities</li> </ul>
2	<p>Capacity Development</p> <p>Baseline: <i>Two curricula and modules (MPA 101 and MPA Management Planning) are in the final stage of being legalized, support to the delivery of training under BPSDM with NOAA support is continuing, study on functional position for conservation is conducted, database for training information system is established, Capacity Development Working Group is established.</i></p> <ul style="list-style-type: none"> <li>Insert basic conservation information into BPSDM Training Centre materials.</li> <li>Additional Specific Standard Competence (<i>Standar Kompetensi Khusus</i>) issued for two competences.</li> <li>Develop strategy on how to achieve ideal functional position for MPA managers.</li> <li>Support delivery of MPA management training.</li> <li>Support operationalization of Training Information System at BPSDM Training Centre, including connection to Decision Support System Data based at Directorate of KKJI.</li> </ul>	Sustainable MPA management capacity is increased at a local level and within BPSDM units.	<ul style="list-style-type: none"> <li>BPSDM</li> <li>MMAF</li> <li>NOAA</li> <li>IMACS</li> <li>Walton Family Foundation</li> </ul>
3	<p>Sustainable Financing</p> <p>Baseline: <i>SOPs, background paper, and institutional structure for establishment of Trust Fund have been completed. Sustainable Finance Working Group (SFWG) for MPA management has been established with regular meetings scheduled.</i></p>		
	Provide support to SFWG to establish a national Trust Fund.	A national Trust Fund is established to support MPA management.	<ul style="list-style-type: none"> <li>Sustainable Financing Working Group</li> </ul>
	Support development of Sustainable Financing mechanism concept at Nusa Penida, Raja Ampat, and Anambas	Anambas, Nusa Penida and Raja Ampat sustainable financing mechanism are in place.	<ul style="list-style-type: none"> <li>Financing Working Group</li> </ul>

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No.	Activities	Year 3 Outcome	Identified Partner(s)
4	<p>Management Decision Support</p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>• A prototype of the KKJI conservation database and website, which represent their work at area and species level, are developed and operational.</li> <li>• Standard Operating Procedures for the website and database are drafted.</li> <li>• Data sharing agreements with NGOs have been initiated.</li> <li>• A series of studies are completed following publication of the Priority Geography book.</li> </ul>		
4.1	<p>Decision Support System (DSS)</p> <p>Support implementation of SOPs to improve web data and enrich web data with: (a) the results of pilot testing of E-KKP3K tools, (b) MPA management plans, and (c) links with BPSDM's Training Information System. Data sharing agreements are implemented. Regular reports are issued from analyses of the database.</p>	<p>DSS is able to provide information to support the decision-making process within KKJI and other stakeholders.</p>	<ul style="list-style-type: none"> <li>• KKJI</li> <li>• PUSDATIN</li> <li>• P4KSI</li> <li>• NGOs</li> <li>• MOF</li> <li>• Other Government Agencies</li> </ul>
4.2	<p>Scientific Inputs</p> <p>Document lessons learned from field sites on aspects of MPA management and establishment, including strengthening institutions, development of management plans, and development of an MPA Network.</p>	<p>Scientific inputs are documented and feed into DSS for policy makers</p>	<ul style="list-style-type: none"> <li>• KKJI</li> <li>• NGOs</li> <li>• Local governments</li> </ul>

Detailed descriptions of work plans under Component 1 are presented below, with budget details provided in Annex I.

## 1. Institutional Improvements

### 1.1 Secondment to Directorate of KKJI

During the first year, MPAG's technical expert seconded to KKJI contributed less than expected for various reasons, including an unclear scope of work and lack of direction. Some of the planned activities could not be implemented due to limited operational resources and technical difficulties.

In Year 2, the expert seconded to KKJI will have specific tasks and responsibilities, such as operationalization of working groups, implementation of the cooperative agreement with BP Migas Oil and Gas Agency, and implementation of data sharing agreements and mechanisms among partners for the DSS. In addition to these tasks, the seconded expert will facilitate MPAG communication with MMAF units.

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Table 2: Annual Milestones for Secondment

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
Seconded staff available to coordinate activities related to developing National MPA System, including responding to bureaucratic processes within MMAF.	MPA management guideline adopted by KKJI.  REVISED: Regular meeting of Komnas SDP is scheduled.	Development and implementation of the National MPA System is well coordinated and functional.
MPA Management Guideline to support management effectiveness drafted.	Guideline of MPA management effectiveness award developed.  REVISED: Cooperative agreement between Directorate of Marine Protected Areas (KP3K or <i>Kawasan Konservasi Perairan Nasional</i> ) and BP Migas is implemented.	MPA management effectiveness award implemented.
	REVISED: Regular meeting of working groups related to KKJI is conducted as scheduled.	
	REVISED: DSS database is updated regularly	

### 1.2 Vertical Integration of Policy and Regulations

Through Year 1 MPAG support, final drafts of several policies and regulations have been completed, such as a Ministerial Decree on a MPA Network, a Ministerial Decree on SKK (Standard for Specific Competencies), and a MPA Management Effectiveness Guideline called E-KKP3K.

In Year 2, MPAG will continue its support for:

1. Development of a Ministerial Decree on MPA utilization for research and education, capture fisheries, mariculture, and/or marine tourism.
2. Development of a Ministerial Decree on SKK for another three competencies (sustainable fisheries, sustainable tourism, and MPA design).
3. Development of a series of guidelines, following the finalization of E-KKP3K, related to planning and management (e.g. guidelines for conservation area assessment, development of management plans and zoning plans, public consultation, MPA financing strategy, surveillance, and law enforcement).
4. Finalizing a draft Ministerial Decree on collaborative management, based on the assessment that was completed during the first year of MPAG.

TNC staff members who will support this component are:

Arisetiarso Soemodinoto Conservation Capacity Development Manager  
 Gondan P. Renosari Deputy Director for Conservation  
 Nyoman Suardana Conservation Database Specialist

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Tri Soekirman Deputy Director for Communications  
Sutraman Consultant

CI staff members who will support this component are:

Tiene Gunawan Senior Marine Policy Specialist  
M. Khazali Marine Policy Specialist  
TBD Consultant

Table 3: Annual Milestones for Vertical Integration of Policy and Regulation

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
MPA Management Effectiveness Protocol finalized.  STATUS: A final draft of the MPAME protocol called E-KKP3K Guidelines has been produced and being field tested. The final draft may be submitted to the Legal Department of DG KP3K to help produce a Decree to endorse the Guideline. By the end of 2012, software specifically designed to support the E-KKP3K Guideline will be produced.	Draft Ministry Decree on MPA Management Effectiveness Protocol finalized.  REVISED: Director General Decree for MPAME protocol finalized.	MPA managers understand how to assess the effectiveness of MPA management status.
Draft MPA Management Effectiveness guidelines finalized.  STATUS: See above.	REVISED: MPA-ME protocol (E-KKP3K) is produced and distributed among MPA managers throughout Indonesia. Trainings to familiarize MPA managers and planners and associated local communities with the Guidelines are carried out.	Various central and local government agencies, private sectors, and other stakeholders understand job division, especially related to authority and responsibility.
Draft Ministerial Decree on MPA Network development drafted and includes background information on the benefits of having a MPA Network	Ministerial Decree on Use of MPAs is finalized.	
Draft MPA Management Effectiveness guidelines finalized	Guidelines on MPA Network development are finalized.  REVISED: A series of guidelines to support effective MPA management are finalized.	
Policy recommendation on co-management developed.	Ministerial decree on co-management is finalized.	

### 1.3 Integration of MPAs and Fisheries Management

During Year 1, MPAG supported field-testing of EAFM indicators for area and species-based fisheries in collaboration with local universities. The Year 2 proposed activities are in line with the EAFM work plan through 2014, which was developed jointly with the Directorate of SDI (*Sumber Daya Ikan* - Fisheries Resources).

MPAG also will support development and improvement of FMA management plans in order to integrate conservation components into sustainable fisheries components. Improvement of some existing management plans is needed to ensure integration with conservation aspects and data.

Proposed activities include the following:

1. Advanced EAFM indicator assessment at the FMA level. Further assessment of EAFM indicators across a wider scale will be conducted in specific species-based and area-based fisheries in five of 11 FMAs. The Directorate of SDI has committed to do a similar assessment in two additional FMAs; these will involve the expert panel that conducted the previous EAFM indicator assessment with local universities (e.g. Hasanuddin University, Mulawarman University, Haluoleo University, Mataram University).
2. Improving and strengthening the role of the EAFM Learning and Information Centre. The EAFM website will be improved and enriched by information collected during the indicator assessment. Each university network will conduct training and provide policy advice to local fishery authorities to improve the fishery management based on the EAFM model.
3. A fishery improvement plan on EAFM is conducted by a private partner. A stakeholder in an assessed fishery—Sea Delight, LLC, a US-based fish importer sourcing grouper/snapper from Luwuk, Central Sulawesi—will use the results of the EAFM indicator assessment.
4. A seconded conservation expert is mobilized at Directorate SDI to assist with integrating conservation into the development/improvement of FMA Management Plans.

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Table 4: Annual Milestones for MPAG support to Integration of MPAs and Fisheries Management.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
<p>A training module for assessment of EAFM indicators is improved through field-testing in selected management areas (e.g. FMAs, MPAs).</p> <p>EAFM indicators are tested at Wakatobi, Kei Kecil, Berau and Gili Matra (Year 2), and the results are shared with local governments and reviewed and improved by an expert panel.</p>	<p>A training module for the assessment of EAFM indicators is finalized and approved by the National Experts Group and other stakeholders, supporting assessment of EAFM implementation in Indonesia.</p> <p>Revised: A training module for the assessment of EAFM indicators is finalized and approved by the National Experts Group and other stakeholders, supporting assessment of EAFM implementation in Indonesia based on the results of pilot tests in 5 FMAs.</p>	<p>MPAs are integrated into sustainable fisheries management policies and practice, and contribute to the maintenance of ecosystem and fisheries productivity in Indonesia.</p>
<p>An EAFM Learning and Information Centre—to be managed by the Directorate of SDI and coordinated by PUSDATIN—is initiated to support EAFM development and implementation.</p>	<p>An EAFM Learning and Information Centre is initiated to support EAFM development and implementation.</p>	<p>An EAFM Learning and Information Centre is established and operational, and wider networks are strengthened to deliver resources and capacity (e.g., human, scientific, information) to support EAFM development and implementation.</p>
<p>Private sector is engaged in the implementation of fisheries improvement programs based on EAFM testing results.</p>	<p>Private sector partners are implementing a fishery improvement program and applying EAFM principles in selected MPAs.</p> <p>Revised: Added by process of development of FMA Management Plan, which include inputs from conservation.</p>	<p>Lessons learned promote wider participation from the private sector to implement fishery improvement programs and apply EAFM principles in and around selected MPAs.</p>

## 2. Capacity Development

In Year 2, MPAG will continue to support the establishment of a system for capacity development and institutionalization of training programs through the BPSDM training division. MPAG will also expand, to the extent possible, its activities with the BPSDM extension division. In particular, MPAG will initiate efforts to insert conservation information into modules for extension activities to reach out to local communities in the areas surrounding the six BPSDM training centers.

MPAG will continue to support BPSDM to establish Specific Standard Competencies for MPA management as needed. MPAG will also facilitate the delivery of MPA management training. Once the training information system is in operation, MPAG will support efforts to link the training system to the MPA database in order to facilitate decision making on MPA management.

As in Year1, MPAG will work closely with partners such as NOAA and IMACs to maximize the impact of USAID resources and avoid duplication of effort.

Proposed activities include the following:

1. Provide support for the establishment up to three nationally accredited trainings on specific MPA management topics, linked to MMAF's Standard of Competence in MPA management and as part of the process of developing a national certification system for MPA management training.

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2. Provide support to develop a strategy for Competency Based Positions (*Jabatan Fungsional*) of MPA managers.
3. Provide support for the operationalization of the training information system and link it to the Decision Support System workstream.
4. Provide support to incorporate conservation issues in extension modules for six BPSDM training centers.
5. Continue to carry out and provide support for field trainings at sites and at the national level through BPSDM training centers and Consortium members.

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Table 5: Annual Milestones for MPAG support to Capacity Development.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
Curricula and modules established, based on minimum core competencies for effective MPA management	MPA 101 and other curricula and training tools are used by partners, local government and other parties in accordance to the draft decree for Standards of Specific Competency	MPA 101 and other curricula and training tools are used by partners, local government and other parties in accordance to the draft decree for Standards of Specific Competency
Training information systems are developed at BPSDM to initiate a learning network of MPA managers, practitioners, trainers and mentors. Database will be linked to Decision Support System of KKJI.	A learning network based on the training information system is in operation, and the training information system is linked to the Decision Support System.	Learning network is operational
Draft Ministerial Decree on Standards of Specific Competency	Ministerial Decree on Standards of Specific Competency is implemented	Ministerial Decree on Standards of Specific Competency is implemented
Draft Directorate General KP3K Decree on competency based requirements for MPA managers	Directorate General Decree on competency based requirements for MPA managers is implemented	Directorate General Decree on competency based requirements for MPA managers is implemented
Draft Head of BPSDM Decree on training data collection and sharing procedures	Head of BPSDM Decree on training data collection and sharing procedures is implemented	Head of BPSDM Decree on training data collection and sharing procedures is implemented
Results of study on functional positions for conservation is available	Development of strategy for process of functional positions for conservation is initiated	Functional positions for conservation is established in MMAF
Trainings for minimum core competencies are delivered	Trainings for medium core competencies are delivered	Trainings for ideal core competencies are delivered
Site level trainings provided at Savu Sea (1) and Nusa Penida (2). Delivery of training of trainers (TOT) and regular training in MPA management in six BPSDM training centers.	Strengthened management of Nusa Penida, adjacent MPAs and beyond through provision of three field site trainings on scientific marine life observation, perception monitoring and management planning. Training module on MPA design is adopted and aligned to the national training system.	Nusa Penida MPA fully functional as a learning site, providing further capacity building exercises for stakeholders through four field trainings on MPA design, megafauna survey and monitoring, patrol and surveillance and financial management.
Field trainings are conducted by partners, local governments and other parties, under the technical coordination of MMAF / BPSDM.	Field trainings are conducted by partners, local governments and other parties, under the technical coordination of MMAF / BPSDM.	Field trainings are conducted by partners, local governments and other parties, under the technical coordination of MMAF / BPSDM.

### 3. Sustainable Financing

In Year 1, MPAG supported the Sustainable Financing Working Group (SFWG) in developing Standard Operating Procedures (SOP) for grant management and institutional mechanisms for a proposed Trust Fund. MPAG also supported a Background Paper, based on a detailed review of the Presidential Decree on the establishment of a Trust Fund. Regular meetings of the working group have been conducted.

In Year 2, MPAG will continue to support the SFWG and connect these activities to Component 3: Host Country System Assessment. The proposed activities for Year 2 are:

1. Disseminate the background paper and trust fund concept to internal MMAF units and policy makers, including the Minister, Echelon I and II, and operational units such as the Finance Bureau, the Planning Bureau, and the Inspectorate General.
2. Complete detailed assessment of the technical aspects of trust fund mechanisms through meetings with Ministry of Finance and Ministry of Planning units.

3. Develop communication materials on Sustainable Financing for Conservation, and disseminate to external audiences, including donors.
4. Assess possible funding sources to support the Trust Fund such as Debt for Nature Swaps (DNS), corporate social responsibility (CSR) programs, and carbon finance.
5. Continue support for establishment of sustainable financing mechanisms at site such as Anambas, Klungkung, and Nusa Penida.
6. Support realization of cooperative agreement between DG KP3K and BP Migas to improve MPA management across Indonesia.
7. Support for establishment Trust Fund for Conservation at MMAF.

Table 6: Annual Milestones for MPAG support to Sustainable Financing

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
Background paper on the establishment of Trust Fund for marine conservation developed and agreed by MMAF.	Organization system of Trust Fund for marine conservation developed and ready to implement. Revised: Accomplished in Year 1.	Conservation Trust Fund established and operational.
Draft of Institutional arrangement of Trust Fund and its mechanism provided to MMAF. Sustainable Financing Mechanisms are drafted for Nusa Penida and Anambas. UPTD of Raja Ampat MPA operationalized.	Other sustainable financing mechanisms for MPAs drafted. Revised: Sustainable Financing Mechanism for Anambas, Klungkung, and Raja Ampat is drafted Cooperative Agreement between BP Migas and KKJI is drafted and issued as one alternative for sustainable financing effort	

## 4. Management Decision Support

### 4.1 Decision Support System (DSS)

In Year 1, a prototype conservation database and website, representing KKJI's work at area and species levels, have been produced and installed. The database and website have been fully tested, and they were successfully demonstrated for the Minister of Marine Affairs and Fisheries and the US Ambassador to Indonesia on July 5, 2012. In addition, SOPs for maintaining the website and conservation database have been produced, and data-sharing agreements with NGOs has been initiated

A full time expert was deployed to help KKJI staff to perfect the website and to assist with capacity development and database maintenance was deployed; in Year 2 this expert will be made available at the request of KKJI. A team will work to make the KKJI conservation database compatible with the BPSDM-KP training database, and the two databases could appear on the websites of both agencies.

In Year 2, MPAG will continue to provide support for implementation of the SOPs; enrichment of the web data with E-KKP3K components and management plans from all MPA sites; and implementation of

data sharing agreements with various parties. MPAG will also support use of the web data for decision making through issuing regular reports from database analyses.

TNC staff members who will support this component are:

Arisetiarso Soemodinoto	Conservation Capacity Development Manager
Gondan P. Renosari	Deputy Director for Conservation
Nyoman Suardana	Conservation Database Specialist
Sutraman	Consultant

Table 7: Annual Milestones for MPAG support to Decision Support System (DSS).

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
<p>Data sharing agreement/mechanism developed and implemented with NGOs.</p> <p>STATUS: As agreed by all members of the database development working group, data sharing agreement/mechanism issue will be handled by WCS. So far, TNC had provided its own documents as example for WCS to develop the relevant materials.</p>	<p>KKJI database regarded as the most reliable and complete archive of conservation data in Indonesia, containing both MMAF and district MPA spatial and scientific data.</p> <p>REVISED:  <ul style="list-style-type: none"> <li>• Additional data updated</li> <li>• Regular report to support policy maker implemented</li> </ul> </p>	
<p>A conservation database structure developed to support decision on marine conservation by policy makers. KKJI website launched to stakeholders with its management in place at KKJI (i.e SOPs available).</p> <p>STATUS: A prototype of conservation database, along with a website of KKJI which represents their work at area and species level, had been produced and installed. SOP for the website and conservation database had been drafted. A consultant to help perfecting the website and to assist in KKJI staff capacity development in website and database maintenance has been hired.</p>	<p>More stakeholders access KKJI website.</p> <p>REVISED : More stakeholders access KKJI website; and continuous support is provided for maintenance of websites and database, including insertion of E-KKP3K assessment results into KKJI database to support national-level decision making process.</p>	

#### 4.2 Scientific Inputs

In Year 1, a book entitled “Geographic Priorities for Marine Biodiversity Conservation in Indonesia” was published jointly by MMAF and MPAG. The book is culmination of a series of assessments to identify priority locations for MPA development in Indonesia. Following publication of the book, a series of complementary studies were completed, including an assessment of the benefits of MPAs to support sustainable fisheries and tourism.

In Year 2, MPAG will continue to support documentation of scientific outputs within KKJI’s database. For instance, MPAG will support the publication of the Anambas Marine Tourism Park Marine Rapid Assessment, which was completed in Year 1. At the site level, MPAG’s focus will be on documenting processes and lessons learned from site-based activities. In particular, MPAG will provide support for a

report on lessons learned from the strengthening of the Local Technical Implementation Unit (*Unit Pelaksana Teknis Daerah* or UPTD) in Raja Ampat.

In Year 2, MPAG will support documentation of lessons learned and best practices for developing MPAs. The documentation will contribute to a series of guidelines that will be developed jointly with other Consortium members. Specifically, MPAG will contribute to the guidelines for management plan and zoning plan development, including the public consultations that are involved in the zoning process.

Table 8: Annual Milestones for MPAG support to Scientific Inputs.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
Publication of a geographic prioritization of marine areas and other reference books.	Scientific inputs provided for Decision Support System (DSS) improvement. DELETED	Scientific inputs are documented and incorporated into DSS for policy makers.
Site level data collected from field sites and NGOs are stored within DSS, including lesson learned from selected sites.	Documented research reports, lesson learned, best practices, and results from activities funded by CTSP-I and MPAG.	

## COMPONENT 2 – ADVANCE MPA MANAGEMENT EFFECTIVENESS IN SELECTED MPAS

Most of MPAG's support to MMAF is focused on improving MPA management, a complex issue that involves many variables including regulatory and policy enabling conditions, institutional capacity, human resources capacity, reliability of scientific data to support decision making, and financial resources.

MPAG's work stream is closely connected with both the National MPA system and management of MPAs at the site level. The "hands on" elements of MPA management effectiveness are implemented at field sites, while more strategic elements are developed at the national level. Visits to field sites provide essential inputs for this process and provide lessons learned. For example, the national E-KPP3K was developed based on requests from field sites (local governments, NGOs) to develop guidelines for daily management of MPAs. These guidelines will serve as reference for measuring progress while providing important baseline data. MPAG supported the development of E-KPP3K and its pilot testing at MPAG field sites.

The connection between national policy and local implementation is also evident in capacity building efforts. Capacity building activities at the national level have been designed to ensure that sufficient human resources capacity is available at all MPAs. Increased competency will be created through a national integrated capacity development strategy, which will be adopted by all stakeholders, including MPAG. The national strategy will be implemented at the site level through a series of trainings for trainers and managers, development of training modules, and a certification process.

The management of MPAs as a network provides another example of this connectivity. There is some evidence that MPA networks are a more effective conservation tool for regenerating fish stocks and protecting reefs than single MPAs. However, managing MPAs as a "network" has yet to be defined. Regulations for managing a MPA network are developed based on lessons learned from field sites; once developed, those regulations provide guidance to field sites for managing MPAs as a network where applicable.

The decentralization of authority to District and local levels has generated interest in marine management among key MPA stakeholders—such as local governments, coastal area communities, local businesses and NGOs—and the specific interests and resources of these groups need to be integrated into collaborative management. At a national level, this is recognized in Ministerial Decrees that note the need to develop regulations to support collaborative management.

In Year 2, MPAG is proposing to work in an additional field site, the Banda Sea Marine Recreational Park (2,500 ha), as this park is an MMAF priority and there are plans to expand it. Initial work has been conducted in Year 1 to develop options, including the expansion of existing MPAs or developing new local MPAs in the surrounding areas.

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Table 9: Activities and Tasks under Component 2.

No.	Activities	3 Year Outcome	Identified partner(s)
1	<b>BHS MPA Network</b> MPAG will support the process of documenting development of the BHS MPA Network, establishment and operation of UPTD for sustainable financing of the conservation area. MPAG will also support the legal process of developing marine spatial plans that incorporate the BHS MPA Network.	Sustainable financing mechanisms support MPA management activities. BHS MPA network is recognized and incorporated into district spatial plans. Lessons learned from the establishment of BHS MPA Network are disseminated.	<ul style="list-style-type: none"> <li>• Provincial and District DKP</li> <li>• BAPPEDA</li> <li>• Walton Family Foundation</li> <li>• Starling Resources</li> </ul>
2	<b>Bali MPA Network</b> MPAG will support DKP Bali province to develop a blue print Bali MPA Network based on administrative boundaries and habitat connectivity assessed through MRAP (Marine Rapid Assessment Program). Institutional arrangement and strategies will be established following agreements with related districts and MOF on the proposed concept and design.	Bali MPA Network is accepted as a management concept, and institutional arrangements, regulations and policies are in place to support its development.	<ul style="list-style-type: none"> <li>• Provincial and District DKP</li> <li>• MOF</li> <li>• Local NGOs</li> </ul>
3	<b>Savu Sea Marine National Park (MNP)</b> MPAG will maintain support to the P4KKP team ( <i>Tim Penilaian, Penetapan, Perancangan, dan Pengelolaan Kawasan Konservasi Perairan</i> ), a multi-stakeholder forum to finalize the Savu Sea Management Plan, including zoning plans. MPAG will support MPA management capacity development, initiate collaborative management concept and marine spatial planning at district level.	Savu Sea Marine National Park aligns with provincial marine spatial plans and is collaboratively managed. A sustainable fisheries plan is implemented, as stated in the zoning plan.	<ul style="list-style-type: none"> <li>• Provincial and District DKP</li> <li>• Team PKP4</li> </ul>
4	<b>Nusa Penida MPA</b> MPAG will support the local government of Klungkung District to finalize a Management and Zoning Plan that will be recognized in the district spatial plans. MPAG will also support finalization of a marine tourism code of conduct and initiate a sustainable financing mechanism.	MPA Establishment approved with management body, spatial plan, tourism code of conduct, monitoring protocols and sustainable financing mechanism in place.	<ul style="list-style-type: none"> <li>• District DKP</li> <li>• KKJI</li> <li>• Tour Operators</li> </ul>
5	<b>West Kei Kecil proposed-MPA</b> MPAG will support designation of Kei Kecil MPA by Bupati, develop management plan and zoning for the MPA, support the district marine spatial planning process to ensure proposed MPAs are incorporated. Alternative livelihood programs initiated by CTSP-I will be maintained and extended through micro-financing programs and links established with markets for sustainable fishery products.	The proposed Kei Kecil MPA is officially gazetted by MMAF. Initial progress in developing a marine spatial plan. Impact of the new MPA on communities is substantiated through livelihood activities.	<ul style="list-style-type: none"> <li>• District DKP</li> <li>• KKJI</li> </ul>
6	<b>Berau MPA</b> MPAG will support Berau government to finalize and legalize marine spatial planning, ensure conservation areas are incorporated, implement Conservation Action Plan, and develop management plans for two MPA sites.	Berau MPA is incorporated into Berau district marine spatial plan. Community-based natural resources management is established.	<ul style="list-style-type: none"> <li>• District DKP</li> <li>• KKJI</li> </ul>

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No.	Activities	3 Year Outcome	Identified partner(s)
7	<p>Anambas Marine Recreational Park (MRP)</p> <p>MPAG will support the finalization of a management and zoning plan, alignment with marine spatial plans, and completion of Marine Rapid Assessment Program, strengthen MPA management capacity, support collaborative management approaches, and initiate sustainable financing mechanism via involvement of private sectors. MPAG will provide technical support to the creation of a marine tourism development plan, providing technical assistance to develop a master plan for small islands development that lie within Anambas Marine Recreational Park.</p>	<p>Anambas zoning plan is completed. Stakeholder capacity is strengthened. A co-management structure is fully operational. Marine tourism provides benefits to local communities.</p>	<ul style="list-style-type: none"> <li>• Provincial and District DKP</li> <li>• Oil Companies and BP Migas</li> <li>• KKJI</li> <li>• Loka Office at Pekanbaru</li> <li>• Directorate of Small Islands</li> </ul>
8	<p>Wakatobi National Park (NP)</p> <p>MPAG support will focus on initiating a multi-stakeholder forum to maximize efficient and effective management of the National Park. MPAG will support the development and implementation of the local government's tourism development plan. In close collaboration with IMACS and local universities, MPAG will test EAFM indicators and discuss with related stakeholders for improvement.</p>	<p>A multi-stakeholder forum is established and meets regularly. Community groups play a substantial role in Wakatobi's tourism development. EAFM indicators are tested.</p>	<ul style="list-style-type: none"> <li>• District DKP</li> <li>• MOF</li> <li>• KKJI</li> <li>• IMACS</li> <li>• Packard Foundation</li> </ul>
9	<p>Gili Matra MRP</p> <p>MPAG will support MMAF to finalize a management plan that was drafted in 2011. MPAG will support zoning plan development, including: collecting supporting biophysical, socio-economic and fisheries data; public consultations; involving MMAF and North Lombok District DKP officials in capacity development programs for locals; and facilitating stakeholder involvement in developing sustainable financing mechanisms based on tourism revenues. In close collaboration with IMACS and local universities, MPAG will test EAFM indicators and discuss with related stakeholders for improvement.</p>	<p>Management and zoning plans are finalized and endorsed by MMAF. Marine Recreational Park management capacity is enhanced among local government and communities. Management effectiveness is enhanced.</p>	<ul style="list-style-type: none"> <li>• District DKP</li> <li>• KKJI</li> <li>• Ecotrust</li> <li>• IMACS</li> </ul>
10	<p>Banda Sea MRP</p> <p>MPAG will support MMAF to collect comprehensive baseline data and establish Banda MPA conservation team following by capacity building program. MPAG will engage key stakeholders to expand Banda Sea MRP in a form of agreement</p>	<p>Comprehensive baseline data collected, conservation team established and capacitated, and stakeholders agreement to expand Banda Sea MRP.</p>	<ul style="list-style-type: none"> <li>• District DKP</li> <li>• KKJI</li> <li>• BKKPN Kupang</li> </ul>

### Bird's Head Seascape MPA Network

To begin to development of sustainable financing at Raja Ampat, MPAG will strengthen the capacity of the UPTD to manage network of MPA networks. Through MPAG assistance, UPTD should be capable of developing a business plan that is related to its management plan. Financial resource gaps should be identified along with potential sources of revenue.

MPAG will continue to support UPTD to gain the status and adopt the system of 'Local Government Public Service Agency' (*Badan Layanan Umum Daerah—BLUD*), which will allow UPTD to accept and use funds from non-government sources (including NGOs, donations, and corporate contributions) while still being eligible for public revenue sources. Using a BLUD to manage an MPA network may create an innovative governance framework that will allow the MPA management authority to access a wider range of sustainable financing sources, while simultaneously requiring more rigorous financial management and accounting of MPA funds. MPAG will support two MPA Networks to strengthen the Raja Ampat's UPTD and build capacity for adoption of a BLUD system. MPAG will also continue to support the development of marine spatial planning for Raja Ampat Regency,

In parallel, in order to improve management effectiveness, MPAG will support the BHS MPA Management Capacity Building Program, which provides targeted trainings and field mentorship for local MPA practitioners, government officials and key MPA decision-makers and stakeholders. For this component, MPAG will continue the partnership with NOAA, which will provide in-kind support of staff time for curriculum development and training delivery, as well as some printing of training materials. Such contribution is independent of NOAA's Indonesia MPA capacity building program that is funded by USAID/Indonesia.

Building on Year 1 achievements, MPAG support to BHS MPA Network in Year 2 will focus on:

1. Institutional improvement, through:
  - Continuing the work on the RZWP3K to ensure alignment between regency spatial plans, which encompass local MPAs, and provincial spatial plans as the main reference for development programs;
  - Establishment of a sustainable financing system through strengthening UPTD and support for the adoption of BLUD system.
2. Capacity development, in the form of training delivery for MPA managers at the BHS level as well as a series of trainings for UPTD and local communities in Raja Ampat.
3. Management decision support, including the development of lessons learned for operationalizing UPTD.

CI will be the lead implementing partner in BHS MPA Network with the following team:

Tiene Gunawan	Senior Policy Specialist
Noak Komboy	Spatial Planner
Matthew Fox	Seascape Management Advisor
Mohammad Khazali	Marine Policy Specialist
Meity Mongdong	Deputy Program Manager

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Table 10: Annual Milestones for MPAG support to BHS MPA Network.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
The process of establishing the BHS MPA Network is documented and used as a model for MPA Network development.	A network management plan (including financing, regulations, spatial planning and zoning) is developed and draft regulations proposed.  REVISED: N/A, this component will be conducted with other funding.	Policy recommendations on MPA network management are provided to MMAF.
UPTD of Raja Ampat is operational and sustainable financing mechanism established.	BLUD is operational as the management authority, supported via a sustainable financing mechanism.  Revised: UPTD is strengthened toward implementation of BLUD system.	Community benefits from sustainable livelihoods are demonstrated, and a program of supporting livelihood development is implemented.
A legalized spatial plan is developed at the provincial and regency levels using ecosystem-based management principles that incorporate the BHS MPA Network and provide mechanisms to address land and coastal environmental impacts.	The BHS MPA Network is included in the RZWP3K.	The RTRW of West Papua Province and other boundary systems are harmonized and BHS MPA Network is recognized as part of the National MPA System.
A MPA manager training course is delivered to enhance the capacity of MPA mentors and leaders to support management teams in the BHS network.	A MPA manager training course is delivered to enhance the capacity of MPA mentors and leaders to support management teams in the BHS network.	A team of trainers/mentors and MPA managers and practitioners in the BHS is ready to support the learning network at the national level.
Institutionalization of the BHS MPA Management Capacity Development Program is facilitated, chartered, and endorsed.		A capacity development program for BHS MPA Network is institutionalized within BPSDM and UNIPA.

### Bali MPA Network

In Year 1, MPAG supported the development of a Bali MPA Network blueprint through a multi-stakeholder working group. The Bali MPA Network blueprint provides the framework for institutional establishment, coordination mechanisms, a capacity development strategy, and sustainable financing to achieve an MPA Network that provides ecological, social, and governance benefits. In Year 2, MPAG will support the following activities related to the implementation of the Bali MPA Network blueprint:

1. Institutional improvement:
  - Facilitate the implementation plan for the Bali MPA Network Blueprint.
  - Continue to support the harmonization of Bali MPA Network into marine and coastal spatial planning (RZWP3K). The RZWP3K development process will be led by the provincial government and be integrated into existing provincial spatial plans (RTRW).
  - Through the working group, provide technical support for the establishment of new MPAs (such as Buleleng and Karang Asem) as needed.
2. Human resource capacity building:
  - Continue to build local management capacity for managers, stakeholders, and government officials for the Bali MPA Network. The program will use the curricula and tools developed and standardized by BPSDM at the national level, but customized for the Bali context. This

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effort will be led and facilitated by a cadre of skilled trainers and mentors at BPSDM training centers and partner organizations. Other trainings will be provided based on a Training Needs Assessment (TNA).

3. Management decision support:

- Document and develop lesson learned from the Bali MPA Network establishment.
- Support the “Willingness to Pay Assessment” for marine tourism at the provincial level as the basis for building the sustainable financing mechanism for the Bali MPA Network.

CI will be the lead implementing partner in Bali MPA Network with the following team:

Tiene Gunawan	Senior Policy Specialist
Putu Liza Mustika	Coordinator
Ketut Sarjana Putra	Indonesia Executive Director
Mohammad Khazali	Marine Policy Specialist
I Made Jaya Ratha	Project Technical Office and Trainer

Table 11: Annual Milestones for MPAG support to Bali MPA Network.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
A blueprint for Bali MPA Network is developed, endorsed by local and provincial governments, and recognized by national government.	Bali MPA Network Blueprint is used as a reference for Bali's development plan, and the process is documented to provide lessons learned.  Revised: Bali MPA Network blueprint is implemented.	Policy recommendations related to MPA network management are provided to MMAF.
Bali MPA Network is explicitly acknowledged in the Bali Provincial Spatial Plan, with provisions to address socio-cultural, infrastructure and tourism impacts addressed through local government regulations.	Bali MPA Network is included in the RZWP3K.	The spatial plan of Bali Province and other boundary system is harmonized and Bali MPA Network is recognized as part of the National MPA System.
	A sustainable financing mechanism for the management of Bali MPA Network is drafted and draft decree developed. This is based on the willingness to pay assessment at the provincial level  Revised: Results of Willingness to Pay study are available for developing sustainable financing mechanism.	A sustainable financing mechanism is operational and beginning to support the management of Bali MPA Network.

### Savu Sea Marine National Park

During its first year, MPAG supported the finalization of a draft management plan and zoning plan for Savu Sea MNP. Stakeholder and public consultations were carried out at the community level in all ten districts, encompassing 70 villages. Results were ground-truthed and incorporated into the final draft management plan. The final draft management plan contains the zoning plan as well as a general 20 year plan. In Year 2, MPAG will provide support for translating the general 20-year plan into 5-year and 1-

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year program implementation plans. The draft program implementation plans will be socialized with provincial and district level stakeholders and community members.

The final zoning plan was initiated and has been disseminated to selected districts within the Savu Sea MNP. In Year 1, the Timur Tengah Selatan District (TTS) used these draft documents as input to the spatial plan (RTRW) revision processes. In Year 2, MPAG will support the alignment of the Savu Sea MNP zoning plan into district spatial planning efforts. This process will include consultation with two districts, TTS, the provincial government and MMAF.

During Year 1, MPAG supported the development of manta-towing protocols for biophysical data collection and monitoring, guidance for community mapping, a protocol for ground-truthing, and a draft protocol for resource use monitoring. During Year 2, MPAG will support a draft process for seagrass monitoring, reef health monitoring, a protocol for surveillance/patrol, and the finalization of resource-use monitoring protocol. It was projected that these protocols would be finalized and ready for regular implementation in Year 2. However, as the respective partners at national, provincial and district level are still in the initial stages of developing a collaborative mechanism to guide joint implementation of the Savu Sea MNP management plan, it is now estimated that implementation of these protocols will occur beyond the life of the project.

To encourage community and stakeholder participation, a network of NGOs will be established to support outreach, disseminate information and gather community input. These NGOs have strong roots in the community and participated in public consultations for the development of management and zoning plans. Through CTSP-I, TNC and Team P4KKP commissioned a study that informed the development of the Savu Sea MNP management plan and was used in other supporting documentation for the establishment of collaborative management body, *Dewan Konservasi Perairan NTT*. The supporting documents are now complete and ready to be presented to the Governor. The Governor's decree for the establishment of *Dewan Konservasi Perairan NTT* will likely be issued during the first quarter of 2013. Following the formal establishment of the *Dewan Konservasi Perairan NTT*, MPAG will support the finalization of the collaborative mechanism, seek endorsement of the collaborative mechanism from various stakeholders, and provide operational support and capacity building for the *Dewan Konservasi Perairan NTT*.

With MPAG support, the Savu Sea team will facilitate the organizational development of the *Dewan*, provide technical assistance for the development of a work plan, and support the implementation of this plan. USAID's previous support to Savu Sea MNP has been used to leverage funding from other sources. TNC is currently negotiating with the German government to fund a program that will complement the government's and MPAG's support. TNC estimates that this funding will be approved by the end of 2012.

In Year 2, MPAG support to Savu Sea MNP will focus on:

1. Institutional improvement, including:

- Development of a 5-year management plan aligned with the 20-year management plan developed in Year 1.
- Establishment of *Dewan Konservasi Perairan NTT*, an NGOs network, and an academic institution network.
- Development of SOPs on reef health monitoring, seagrass monitoring, and surveillance, including finalization of a resource use monitoring plan.
- Technical and operation support for BKKPN (*Balai Kawasan Konservasi Perairan Nasional – Agency for National Marine Protected Areas*) Kupang, P4KKP team and *Dewan Konservasi Perairan* members, the NGO network, and the academic institution network.

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- Development of media and outreach activities.
2. Human resource capacity building, especially for BKKPN Kupang, P4KKP team and *Dewan Konservasi Perairan* members.
  3. Management Decision Support, including an assessment of management effectiveness of the Savu Sea MNP using the MPA ME tool prepared by MMAF.

TNC staff supporting this component are:

Mirza Pedju	Area-based Conservation Manager
Alexander Tanody	Project Leader
Yusuf Fajariyanto	Conservation Coordinator
Rynal Fadly	Outreach Coordinator
Rizya Ardiwijaya	Scientist
Wen Wen	Associate Marine Spatial Planner

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Table 12: Annual Milestones for MPAG support to Savu Sea Marine National Park.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcome
<p>A monitoring protocol is finalized. Biological and socio-economic monitoring is implemented, including economic valuation of Savu Sea MNP.</p> <p>STATUS: In MPAG Year 1, TNC focused its support on completing the management planning and zoning plan. BKKPN and the Fisheries Office initially planned to conduct public consultations only in selected districts, but based on the results of the initial stakeholders consultation, the public consultations were carried out in all districts. Thus, TNC support focused on the community consultations and finalization of the zoning plan, that include development of manta-tow protocol, a ground-truthing protocol, a protocol for community mapping. An initial draft protocol for resource use monitoring was developed together with BKKPN and CTC. In MPAG Year 2, TNC will support BKKPN with drafting of a seagrass monitoring protocol, a reef health monitoring protocol, a surveillance/patrol protocol, and the finalization of resource-use monitoring protocol.</p>	<p>Biological and socio-economic are collected regularly and fed into the national decision support system database.</p> <p>REVISED: Reef health monitoring, seagrass monitoring, and surveillance/patrol protocols are drafted and tested; and the resource-use monitoring protocol is finalized. Data gathered from the field testing will be fed into the national decision support system database.</p>	<p>Savu Sea MNP is aligned with national and provincial spatial plans, and is formally managed by a management body via a collaborative management mechanism. Sustainable financing and sustainable fisheries plans are endorsed.</p>
<p>Community consultations are carried out to support the development of a management plan and a zoning plan. Partnerships are established with at least four local NGOs</p> <p>STATUS: Completed.</p>	<p>A network of NGOs is established to support co-management of Savu Sea MNP. Local government's capacity for outreach, biological/socio-economic monitoring and surveillance is increased.</p>	
<p>Savu Sea MNP outer boundaries are identified and aligned with provincial spatial plans.</p> <p>STATUS: Savu Sea outer boundaries are identified through the zoning process and are already reflected in the NTT provincial spatial plan. In Year 1, the final draft of zoning plan was presented to TTS, and they provided technical assistance on incorporating the boundaries and zones into TTS district spatial plan. The delineation of Savu Sea MNP will be conducted under other funding sources.</p>	<p>MNP boundaries are identified and aligned with provincial and (at least three) district spatial plans. A ministerial decree to formally establish the boundaries is drafted.</p> <p>REVISED: N/A, this component will be conducted with other funding sources.</p>	
<p>A draft management plan is finalized and includes proposed zoning plans and sustainable financing mechanisms. A model site is identified for detailed management and a zoning plan is developed that incorporates sustainable fisheries and climate change adaptation.</p> <p>STATUS: A draft management plan that includes a zoning plan and a general 20-year plan has been finalized and shared with stakeholders and communities. The final draft will contain a section on potential financing and sustainable</p>	<p>A five-year management plan is finalized and includes proposed sustainable fisheries and sustainable financing plans. A detailed zoning plan, incorporating sustainable fisheries and climate change adaptation, is developed and ready for community consultation.</p> <p>REVISED: A five-year program implementation plan is developed and aligned with related local government programs and is consulted to the stakeholders and community.</p>	

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<p>fisheries management. Initially it was proposed that a model site would be identified within Savu Sea MNP for the development of a detailed management and zoning plan as it was considered too ambitious to carry out public consultation that would result in a detailed zoning plan for all areas within Savu Sea MNP. However, based on the field work, consultations were conducted in all districts and a zoning plan was drafted that addresses all necessary elements.</p>		
<p>Draft proposal of collaborative management board (CMB) and the collaborative mechanisms for Savu Sea MNP developed.</p> <p>STATUS: All supporting documentation has been completed and is currently being shared with the NTT provincial legal bureau before being submitted to the Governor's office.</p>	<p>Management authority established; Collaborative management body and mechanism for Savu Sea MNP produced and agreed to by key stakeholders.</p> <p>REVISED: MMAF has designated BKKPN as the management authority, thus it will be removed from the Year 2 milestone. The revised milestone is: Collaborative management body and mechanisms are established and agreed to by stakeholders.</p>	
<p>Effective operational support including facilities and infrastructure provided.</p> <p>STATUS: Completed</p>	<p>Office used regularly by the members of CMB as a venue to exchange ideas for the development of management plan and zoning of Savu Sea MNP.</p> <p>REVISED: Operational support, organizational support and capacity building are provided to the collaborative management body (<i>Dewan Konservasi Perairan NTT</i>).</p>	
<p>Status of management effectiveness of Savu Sea MNP assessed.</p> <p>STATUS: Completed</p>	<p>Status of management effectiveness of Savu Sea MNP assessed.</p>	<p>Status of management effectiveness of Savu Sea MNP assessed.</p>

### Nusa Penida MPA

In Year 1, MPAG supported the Nusa Penida working group to establish UPTD, which is responsible for managing the Nusa Penida MPA while the management plan and zoning plan were in the final stages of completion. In addition, a reef health monitoring protocol was developed and is ready for implementation.

In Year 2, MPAG will focus on:

1. Institutional improvement:
  - Adoption, socialization and implementation of the management plan and zoning plan.
  - Operationalization of a management body.
  - Adoption of a marine tourism code of conduct.
  - Enactment of Nusa Penida MPA by Ministerial Decree
2. Human resource capacity building, especially for government officers responsible for managing the Nusa Penida MPA.

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3. Finalization of sustainable financing mechanisms through the establishment of a tourism entrance fee.
4. Management Decision Support:
  - Assessment of management effectiveness of Nusa Penida MPA by using the MPA ME tool prepared by MMAF.
  - Implementation of reef health and resource use monitoring.

CTC will be the lead implementing partner in Nusa Penida MPA with the following team:

Marthen Welly	MPA Learning Site Manager
Johanes Subijanto	Training Manager
Rafni Novianti	Finance Manager
Andreas Muljadi	Conservation Coordinator
Wira Sanjaya	Outreach Coordinator
Denny Boy Mochran	Training Specialist
Arief Darmawan	Spatial Planning Specialist

Table 13: Annual Milestones for MPAG support to Nusa Penida MPA.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
A zoning plan for Nusa Penida MPA is recognized within Klungkung district spatial plan.	A zoning plan is adopted by the management body and supported by stakeholders.	A zoning plan is fully implemented by the management body
Stakeholders are consulted on Nusa Penida MPA management and zoning, which is legalized through the Head of Klungkung District Decree.	A management plan is implemented, and sources of supporting funds are identified, including a sustainable financing mechanism based on tourist entrance fees.	A management plan is implemented and fully supported by sufficient funding, including the implementation of tourist entrance fees.
The structure of a management body (included joint patrol team) is established and legalized through the Head of Klungkung District Decree. A sustainable financing mechanism is initiated.	The management body has capacity to implement joint patrol standard operating procedures (SOPs). A sustainable financing mechanism is adopted.	The management body has capacity to implement joint patrols, collect entrance fees, and conduct annual bio-physical and socio-economic monitoring.
Marine tourism codes of conduct are available, are supported by Bali Marine Tourism Association ( <i>Gabungan Pengusaha Wisata Bahari</i> or GAHAWISRI), and integrated into long-term management plans.	A marine tourism code of conduct is adopted by the management body	Marine tourism codes of conduct are fully implemented by the management body and stakeholders, and adopted by other MPAs in Bali.
Nusa Penida MPA is proposed for the next level of legalization under Ministerial Decree.	Nusa Penida MPA is endorsed by MMAF Decree.	Nusa Penida MPA is recognized and listed as part of a National MPA System.
Biophysical, socio-economic, and management effectiveness monitoring protocols are available.	Training is provided to the management body on biophysical, socio-economic and management effectiveness monitoring protocols, and these protocols are being implemented.	Biophysical, socio-economic and management effectiveness monitoring is fully implemented by the management body.
A field station is adequately staffed and equipped.	An office is available for the management body, and equipped with basic facilities and staffing.	A management office is sufficiently staffed and equipped to manage the MPA.
Status of management effectiveness of Nusa Penida MPA assessed.	Status of management effectiveness of Nusa Penida MPA assessed	Status of management effectiveness of Nusa Penida MPA assessed.

## West Kei Kecil MPA

In Year 1, the Southeast Maluku District government released Bupati Decree No. 162/2012 for the establishment of the Southeast Maluku MPA in West Kei Kecil covering some 150,000 ha. The declaration of this new local MPA occurred in Jakarta during the MPAG launch. MPAG supported the implementation of participatory mapping and identification of conservation target as a basis in developing management plan. In addition, MPAG delivered MPA 101 training participated by local government officers of Southeast Maluku District and facilitated alternative livelihoods for local community.

In Year 2, MPAG support to West Kei Kecil will focus on:

1. Institutional improvement:
  - Facilitate establishment of multi-stakeholder working groups to develop management and zoning plans.
  - Facilitate sustainable livelihood activities for community members to earn their living.
  - Initiate development of community-based ecotourism, leading to development of tourism industry.
  - Support implementation of sustainable fisheries for local community.
2. Human resource capacity building:
  - Implementation of MPA 101 training for local community.
3. Management Decision Support:
  - Assessment of management effectiveness within the West Kei Kecil MPA using the MPA ME tool prepared by MMAF.
  - Assessment of biophysical indicators (e.g. turtle monitoring, spawning grounds, reef health).

WWF-I will be the lead implementing partner in West Kei Kecil MPA with the following team:

Sudarsono	Coral Triangle Initiative (CTI) Coordinator
Sugiyanta	Wakatobi Project Leader
Jan Manuputty	West Kei Kecil Project Leader
Semmy Koapaha	Finance, Admin and GS Coordinator
Meentje Simatauw	Outreach Coordinator
Christian Novia Handayani	GIS Officer

Table 14: Annual Milestones for MPAG support to Kei Kecil MPA.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcome
Using a participative approach, data and documents required for the establishment of Kei Kecil MPA are available.	The completion of required documents and wider community engagement leads to the establishment of Kei Kecil turtle-based MPA being endorsed by provincial (Ambon) and Kei district governments.  Revised: Working group established by Bupati decree to develop and complete management plan.	Kei Island turtle based MPA is established, encompassing at least 50,000 ha, and supported by the governments of South East Maluku district, MMAF and local communities.
Communities are engaged and capacity development programs initiated to	Local communities are empowered to support MPA development, and are fully	

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support MPA creation and management, including inclusion of traditional customary law into the proposed zoning system.	engaged in drafting the zoning system as part of the management plan.  Revised: - Training on MPA 101 for communities is delivered, and - Guidelines for community-based ecotourism are developed.	
Village-level micro-business initiatives are developed within the proposed MPA, and a community-based incentive mechanism for protecting turtle populations and habitats is established.	Village-level micro-businesses are developed within Kei Kecil MPA.	
Status of management effectiveness of West Kei Kecil MPA assessed.	Status of management effectiveness of West Kei Kecil MPA assessed.	Status of management effectiveness of West Kei Kecil MPA assessed.

### Berau MPA

MPAG support focuses on the finalization of a Berau marine spatial plan, which incorporates conservation areas encompassing critical habitats, and on increasing community engagement in marine resources management. Previous USAID support through CTSP and MPAG Year 1 activities revived the interest of selected local government agencies in topics of sustainable environment and natural resources management. The discussions with local government agencies surrounding marine spatial plans resulted in willingness from BAPPEDA to incorporate the results of the marine spatial planning process into the Berau District Spatial Plan revision (RTRW), which is targeted for endorsement by the Berau Parliament in October 2012. MPAG is working closely with BAPPEDA and DKP Berau to ensure the incorporation of marine spatial planning processes. In Year 2, MPAG will provide continued support to ensure that six identified potential MPAs are incorporated in either the RTWR revision or in the draft RZWP3K.

A Conservation Action Plan (CAP) introduction workshop for four community groups in three sub-districts was conducted in early February using other funding support. In Year 1, MPAG focused on increasing awareness for conservation action planning, which resulted in a commitment from one sub-district Head (Camat of Biduk-biduk) to develop a strategic plan that will incorporate sustainability aspects such as conservation and ecotourism. This plan will serve as a reference for the development of MPAs and a management plan within Biduk-biduk. Community conservation action planning will be incorporated into the district strategic planning processes, and through this, MPA development and management planning will be integrated with the overall sub-district development program. In Year 2, MPAG will continue to support community conservation action planning and the implementation of these plans. Results from the community CAP processes will be incorporated into the management planning for the MPAs in Tanjung Batu and Biduk-biduk.

1. Institutional improvement:
  - Finalization and implementation of a CAP as the basis for a management plan.
  - Finalization and implementation of management and zoning plans in two conservation areas.
2. Human resource capacity building:
  - Capacity building on CAP, sustainable marine resource management, biophysical monitoring and enforcement.
3. Management Decision Support:
  - Assessment of management effectiveness using the MPA ME tool prepared by MMAF (once MPA area has been determined).

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- Update biophysical and socioeconomic conditions.

TNC staff members who will support this component include:

Gondan P. Renosari	Deputy Director for Conservation
Niel Makinuddin	Senior Manager for Governance
Annisa Budiayu	Outreach Specialist
Raymond Jakub	Conservation Coordinator
Rizya Ardiwijaya	Scientist
Sally Kailola	Partnership Manager
Wen Wen	Associate Spatial Planner
Frisnar Pasya	Monitoring Officer
Made Sudarsa	Boat Captain
M Zeen	Boat Crew

Table 15: Annual Milestones for MPAG support to Berau MPA.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcome
<p>RZWP3K incorporates conservation areas and is finalized and draft legalization is developed.</p> <p>STATUS: Berau planning agency (BAPPEDA) has been informed of the proposed MPAs under the marine spatial plan, and this information has been socialized with community members. Inputs from the socialization are currently being processed and will be incorporated into the updated marine spatial plan.</p>	<p>MPA sites incorporated in final RZWP3K.</p> <p>REVISED: MPA sites incorporated in final RZWP3K or revised RTRW.</p>	<p>Berau conservation areas delineated within a marine spatial plan (RZWP3K) that represents all critical habitats. RZWP3K is ready for government endorsement. Draft management plan and zoning plan of MPA sites finalized.</p>
<p>Conservation Action Planning in two conservation areas implemented.</p> <p>STATUS: Agreement has been obtained from two communities to undertake the CAP processes. These community CAPs will be incorporated into the management planning processes of the two MPAs in Tanjung Batu and Biduk-biduk.</p> <p>Preliminary consultation in Biduk-biduk sub-district resulted in the formation of a working group mandated to develop a sub-district development strategic plan. Community conservation action planning will be incorporated into the district strategic planning processes, and through this, MPA development and management planning will be integrated with the overall sub-district development program. The Biduk-biduk development strategic plan will be the reference for development of MPAs and management plans within Biduk-biduk.</p>	<p>REVISED: Conservation Action Plans in Tanjung Batu and Biduk-biduk sub-districts, covering two proposed MPAs, are developed, finalized and implemented.</p>	
<p>Management plan and zoning of two MPA</p>	<p>Technical input for management plan of</p>	

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sites developed.	other MPA sites provided.	
<p>STATUS: Potential candidates for consultants to develop the draft management plan are being identified. Required supporting documents and information to start spatial analysis are currently being compiled. Initially this process was to be independent of the community CAP processes. However, based on discussions with community members and representatives from local government, it was advised that the process should be linked with the community CAP process, and the draft management plan will include issues and programs that will be identified by communities through the CAP process.</p>	<p>REVISED: Management and detailed zoning plans for two MPAs are conducted in line with the community CAP processes; technical input for management plans of other MPAs within Berau are provided.</p>	
Status of management effectiveness of Berau MPA assessed.	Status of management effectiveness of Berau MPA assessed.	Status of management effectiveness of Berau MPA assessed.

### National Marine Recreational Park of Anambas Islands

In Year 1, MPAG delivered the results of a Marine Rapid Assessment Survey for the management and zoning plans, provided support for the development of a management and zoning plan, increased the capacity of the Anambas Islands MRP Management Task Force, and initiated a partnership with oil and gas industries working in the area.

MPAG support to Anambas MRP in Year 2 will focus on:

1. Institutional improvement:
  - Continue to incorporate Anambas MRP into the Kepulauan Riau Province spatial plan (RTRW) and marine spatial plan (RZWP3K).
  - Continue to finalize the management and zoning plans.
  - Support the process for legalizing the management and zoning plans.
2. Human resource capacity building:
  - Continue to deliver standardized MPA training for MPA managers and stakeholders based upon results of a MPA management capacity needs assessment.
3. Development of a sustainable financing mechanism through Cooperative Agreement with BP Migas and other potential private sector partners.
4. Management decision support:
  - Develop standard operating procedures for activities and strategies stated in the management and zoning plans
  - Continue to assess management effectiveness of Anambas MRP using the MPA ME tool prepared by MMAF.

CI will be the lead implementing partner in Anambas MRP with the following team:

Tiene Gunawan	Senior Policy Specialist
Mohammad Khazali	Marine Policy Specialist
TBD	Project Technical Office and Trainer
TBD	Consultant to support Loka KKPN and working group

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Table 16: Annual Milestones for MPAG support to Anambas MRP.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcomes
Linking with activities at the national level, Anambas MRP is harmonized with other boundary systems. A zoning and management plan is initiated.	Anambas MRP is included in the RZWP3K, with Management and Zoning Plans completed and legalized; SOPs (resource monitoring, surveillance, tourism ) developed.	The RTRW of Riau Archipelago Province and other boundary systems are harmonized and recognize Anambas MRP as part of the National MPA System.
A capacity development strategy for Anambas MRP stakeholders is developed and training conducted based on assessed needs.	Capacity development strategy developed, and MPA trainings delivered.	A team of trainers/mentors and MPA managers and practitioners in Anambas MRP are available to support learning networks at the national level.
Options for sustainable financing mechanisms to support management of Anambas MRP are explored and recommendations developed.	A sustainable financing mechanism to support management of Anambas MRP is established. Supporting legal instruments are drafted.  Revised: Public private partnership developed	A sustainable financing mechanism is implemented and operational.
Status of management effectiveness of Anambas MNP assessed.	Status of management effectiveness of Anambas MNP assessed.	Status of management effectiveness of Anambas MNP assessed.

### Wakatobi Marine National Park<sup>1</sup>

In Year 1, MPAG provided technical support to fisher groups in an effort to strengthen their capacity to participate in a multi-stakeholder forum. This forum reflects an initial collaborative management effort for Wakatobi Marine National Park (MNP), but to date, the forum has only been supported by Local Government with minimal responses from other stakeholders. Additionally, an ecotourism business plan has been developed to ensure that communities play an important role in ecotourism development in Wakatobi.

In Year 2, MPAG support to Wakatobi MNP will focus on:

1. Institutional improvement: Develop local regulations and a business plan for ecotourism.
2. Capacity building and management decision support for Wakatobi National Park Authority.
3. Management decision support: assess management effectiveness of Wakatobi MNP using the MPA ME tool prepared by MMAF.

Through their long-established joint program, WWF-I and TNC will be implementing partners in Wakatobi MNP with the following team:

#### WWF-I

Sudarsono	CTI Coordinator
Hayatuddin	Finance & Admin Coordinator
Lad Amaluddin	Marine Operation Coordinator
Sadar	Outreach Officer

<sup>1</sup>Wakatobi MNP and GiliMatra MPA are integration sites where MPAG and IMACS will hold joint activities. MPAG will focus on MPA management, including related aspects of capacity development and sustainable fisheries management. It is anticipated that integrated activities will support the development and implementation of management plan. In addition, MPAG and consortium member experiences in these areas can facilitate IMACS activities such as small grants program and capacity building.

TNC

Gondan P. Renosari	Deputy Director for Conservation,
Mirza Pedju	Area-based Conservation Manager
Saleh Hanan	Community Groups Empowerment Coordinator
Achmad Sahri	Conservation Coordinator
Laode Arifuddin	Outreach Officer
Rizya Ardiwijaya	Scientist

Table 17: Annual Milestones for MPAG support to Wakatobi NP.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcome
Resource users and community groups are empowered and engage with local government and national park authorities to align programs, leading to more effective management plan implementation. The capacity of Wakatobi NP authority to employ evidence-based adaptive management is increased.  STATUS : Technical assistance and facilitation provided to the island forums and community groups to be more self-organized, and to identify and address their needs.	WNP management plan is effectively implemented through a collaborative management system.	The 1,390,000 ha Wakatobi MNP is effectively managed through implementation of a management and zoning plan and enforcement of associated regulations. Established NTZs are enforced and supported by 80 percent of residents, with the result that fishing effort remains 100 percent outside NTZs and hard coral cover and populations of commercially important fish are stabilizing. Collaborative management approaches are implemented and effective.
A stakeholder forum is established as a first step towards collaborative management.  STATUS : Completed, and meetings were conducted several times. This activity will continue throughout the project life. In Year 1, most of the stakeholder forum meetings were held informally or in a less structured format. These meetings were typically small and non-binding. The aim was to develop familiarity and trust among stakeholders.	REVISED : A stakeholder forum at the District or Kabupaten level is formed and actively engaged as a process of collaborative management in Wakatobi National Park and/or Kabupaten Wakatobi.  The stakeholder forum at the District or Kabupaten level aims to facilitate input by community groups and/or island-based forums for Kabupaten government and/or Wakatobi National Park authority.	
Status of management effectiveness of Wakatobi MNP assessed.		Status of management effectiveness of Wakatobi MNP assessed.
An ecotourism business plan is developed by the park management authority and local government	Regulations are drafted for ecotourism business implementation to ensure equal sharing of benefits and opportunities to local communities	

National Marine Recreational Park of Gili Matra

In MPAG Year 1, WCS supported BKKPN Kupang and KKJI-MMAF to improve the existing zoning and management plan for Gili Matra. The process was carried out through multiple steps: (i) collection of ecological, socio-economic, and fisheries data; (ii) GIS analysis using Marxan; and (iii) public

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consultations. The Gili Matra Management Plan was modified based on the development of a Zoning Plan, which was agreed upon through a series of public consultations.

WCS also has conducted two trainings as part of capacity building for local managers and stakeholders. These trainings have focused on ecological survey methods including basic data analysis and basic MPA management training (MPA101).

A collaborative management process was initiated during MPAG Year 1 through a series of meetings and a workshop. The first collaborative process was to identify key stakeholders that play significant role or influence the management of Gili Matra MRP. The workshop aimed to bring the idea of collaborative management to key stakeholders.

There is considerable opportunity to improve the management of Gili Matra through awareness building and increasing the participation of local governments. This process has been initiated by BKKPN Kupang and includes the development and finalization of a management plan.

In Year 2, MPAG support to Gili Matra MRP will focus on:

1. Institutional improvement:

- Develop a collaborative management framework that includes sustainable financing concepts for Gili Matra's three islands.
- Assist the management body in the development of SOPs to support MPA management and stakeholder involvement.

2. Human resource capacity building:

- Conduct trainings for management units and community organizations.

3. Management decision support:

- Assist government (KKJI-MMAF) to implement PROTEKSI (*Program Pemanfaatan Ekonomi Kawasan Konservasi*) programs.
- Assess management effectiveness by using the MPA ME tool prepared by MMAF.

WCS will be the lead implementing partner in Gili Matra MRP with the following team:

Yudi Herdiana	Senior Officer
Irfan Yulianto	Senior Officer
Tasrif Kartawijaya	Field Coordinator
Kiagus M. Hasbi	Project Officer

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Table 18: Annual Milestones for MPAG support to Gili Matra MRP.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcome
A gap analysis on existing management and zoning plans is completed.	Management and zoning plans are agreed upon by stakeholders and endorsed by BKKPN Kupang/KKJI. Management plans are disseminated and beginning to be implemented.	Management and zoning plans are being implemented.
Biophysical, socio-economic, and fisheries assessments are completed to support a science-based adaptive management process.		
A capacity development program is initiated for management body and community organizations, focusing on ecological, socio-economic, and fisheries monitoring protocols. Capacity development programs also support implementation of PROTEKSI ( <i>Program Pemanfaatan Ekonomi Kawasan Konservasi – Conservation Area Economic Use Program</i> ).	Trainings on ICM, waste management, data & information management are delivered. Analysis of tourism carrying capacity is completed.	Capacity of management body and communities is improved for managing Gili Matra MRP and implementing PROTEKSI.
A collaborative management mechanism for Gili Matra is identified.	A collaborative management mechanism for Gili Matra is developed and socialized with stakeholders for input. SOPs to support MPA management (e.g. tourism impact monitoring, law enforcement, stakeholder involvement, capture fisheries) are developed.  Revised: Collaborative management mechanism includes sustainable financing mechanism (revenue sharing).	A collaborative management mechanism for Gili Matra is developed, recognized by stakeholders, and implementation has been initiated.
Status of management effectiveness of Gili Matra MRP assessed.	Status of management effectiveness of Gili Matra MRP is assessed.	Status of management effectiveness of Gili Matra MRP is assessed.

### Banda Sea Marine Recreational Park

In 2009, the Banda Sea Marine Recreational Park was transferred from MOF to MMAF. MMAF plans to expand the MPA and initiate effective management of the area. Initial work has been done by KKJI and CTC through a series of field visits during Year 1, including meetings and consultations with key stakeholders in the Banda Islands.

In Year 2, MPAG proposes to join the KKJI effort to support Banda Sea MRP and collect comprehensive baseline data, establish a Conservation Team, develop capacity building programs, and develop an agreement among stakeholders to expand the existing Banda Sea MRP (to expand the existing KKPN or to create new KCPDs).

MPAG support to the Banda Sea MRP will focus on:

1. Institutional improvement:

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- Establishment of the Banda Sea Conservation Team to develop options for expanding the existing MPA.
  - Agreement to expand the existing Banda Sea MRP.
2. Human resource capacity building:
- Conduct MPA related trainings on MPA basic principles, MPA design, MPA ME, reef health monitoring, and resource use.
3. Management decision support:
- Collect comprehensive baseline data (including reef health, socioeconomic, and oceanography data).

Table 19: Annual Milestones for MPAG support to Banda Sea MRP.

Year 1 Milestones	Year 2 Milestones	Year 3 Outcome
	Comprehensive baseline data (profile) are collected to determine the most appropriate expansion option; the existing KKPN is expanded or new KKPDs are developed.	Management plan and zoning are ready to be developed.
	Assessment completed: recommendations put forward to establish new MPAs, including LMMAs.	
	Conservation team established and MPA related trainings delivered.	
	Agreement in place to expand the existing Banda Sea MRP.	

## ANNEX I SUMMARY OF ACTIVITIES UNDER COMPONENT 1<sup>2</sup>

#	Activities	Budget (in US\$)			Timeframe (2013)			
		MPAG	Govt	Other Donors	Q1	Q2	Q3	Q4
<b>1. Institutional Improvement</b>		<b>520,284</b>	<b>135,000</b>	<b>0</b>				
1.1	Seconded expert to KKJI MPAG will support WCS in hiring one seconded staff expert who will be posted full-time in KKJI.	28,594	0	0	x	x	x	x
1.2	Vertical Integration-Regulation	209,858	60,000	0				
	1.2.1 Assist in developing a draft of regulations related co-management mechanisms for MPAs management based on assessment completed during the first year of MPAG, as detailed below:				x	x	x	x
	• Support KKJI in disseminating collaborative management research to get input for stakeholders.	22,510	5,000					
	• Support KKJI in developing the collaborative management regulation draft based on the MPAG Year 1 research assessment.	33,765	10,000					
	• Conduct public consultation on the collaborative management regulation draft (VWVF-I).	22,510	5,000					
	1.2.2 Finalize, produce and disseminate the E-KKP3K Guideline and develop the E-KKP3K database (TNC)	35,000			x	x		
	1.2.3 Facilitate basic and advanced trainings to familiarize MPA managers, planners, and associated local communities with the E-KKP3K Guideline, including the development and production of training materials (TNC)	55,000					x	x
	1.2.4 Support the development of a ministerial decree on MPA zone utilization in one of the areas of research and education, capture fisheries, mariculture, and marine tourism (CI)	12,734	20,000 (KKJI)		x	x	x	x
	1.2.5 Support the development of a series of guidelines toward effective MPA and MPA network management (TNC) (15,000) and (CI) (13,339)	28,339	20,000 (KKJI)		x	x	x	x
1.3	Integration between MPAs and sustainable fisheries	281,832	75000	0				
	1.3.1 Support Dir. SDI in developing and improving the Fisheries Management Areas (FMAs) management plan in an effort to improve the quality of the plan and to ensure that the existing MPAs are adopted and that new MPAs are identified (WCS)	28,594	25,000 (SDI)	IMACS	x	x		
	1.3.2 Provide training on EAFM indicators for related stakeholders (universities, fisheries managers) in FMAs that will be assessed; present the training module to a larger audience of stakeholders and receive approval and adoption from MMAF (VWVF-I)	56,275	10,000 (SDI)			x	x	x
	1.3.3 Assess EAFM indicators for an area-based approach for five FMAs (MMAF: FMA 571 & FMA 712, MPAG: FMA 713, FMA 714 & FMA 718) and a species-based fishery with a high commercial value in MPA management, including Mataram University; and facilitate a national consultation workshop on EAFM assessment results in planned FMAs (VWVF-I)	95,668	20,000 (SDI)				x	x
	1.3.4 Support EAFM Learning and Information Centers in each university related to assessment in Year I (Berau, Wakatobi, East Flores, Alor, Lembata, Kei, East Seram,	78,785	20,000					

<sup>2</sup>MPAG and its consortium-partners are not responsible for accuracies and realization of other parties' budget figures.

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#	Activities	Budget (in US\$)			Timeframe (2013)			
		MPAG	Govt	Other Donors	Q1	Q2	Q3	Q4
	WPP 713) and develop policy recommendations using the EAFM approach; then disseminate the report to each local fisheries authority, and enter the EAFM assessment information (collected in Year 1 and Year 2) and the EAFM documents onto the website ( <a href="http://www.eafm-indonesia.net">www.eafm-indonesia.net</a> )	22,510						
	1.3.5 Support the fish importer identified in Year 1 (Sea Delight, LLC) in implementing a fishery improvement plan document based on the EAFM principles in their fishing grounds							
<b>2. Capacity Development</b>		<b>146,443</b>	<b>5,000</b>	<b>60,000</b>				
2.1	Provide support for the establishment of up to three Specific Standard of Competence in MPA management as part of certification process of MPA management training	42,541		60,000 (Packard)		x	x	x
2.2	Provide support to develop a personnel strategy that includes Competency Based Positions ( <i>Jabatan Fungsional</i> ) for MPA managers under MMA.	30,681	5,000 (BPSDM)				x	x
2.3	Provide support for the information system operationalization training and link it to the Decision Support System work stream	21,924					x	x
2.4	Provide support to incorporate conservation issues in extension modules for six BPSDM training centers	21,924					x	x
2.5	Continue to carry out and provide support for field trainings on-site, at the national level through BPSDM training centers, and Consortium members	29,373					x	x
<b>3. Sustainable Financing</b>		<b>116,093</b>	<b>0</b>	<b>0</b>				
3.1	Provide support to SFVWG in establishing a trust fund through a series of meetings with related ministries, completing the technical aspects on trust fund mechanisms, as well as holding a bi-monthly working group meeting (WWF-I)	56,275				x	x	x
3.2	Assess funding opportunities to support trust funds (e.g. debt for nature swamps, CSR, carbon trading) and develop communication materials and disseminate communication products to external audiences including potential donor agencies.	40,000						
3.3	Provide support to Sustainable Financing Working Group to establish a Cooperative Agreement between MMAF (KP3K) and BP MIGAS as part of a sustainable financing scheme that will be piloted in Anambas MRP (see site level activities (CI))	12,226						
3.4	Support establishment of field site sustainable financing in Raja Ampat (BLUD Operation) - staff time is the only activity included in the site budget (CI 2,429; CTC 2,429; WCS 2,429)	7,592						
<b>4. Management Decision Support</b>		<b>168,002</b>	<b>0</b>	<b>0</b>				
4.1	Decision Support System	100,000						
4.1.1	Collect data from NGOs, and other government units	5,000			x	x	x	x
4.1.2	Enrich the KKJI website with E-KKP3K components, MPA management plans, and then link it with the Training Information Center of BPSDM	15,000						
4.1.3	Manage the KKJI website as a reliable source of information for stakeholders, including developing protocols for web management, help desk, data update, anti-virus, back-up, content management, etc.	20,000			x	x	x	x

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#	Activities	Budget (in US\$)			Timeframe (2013)			
		MPAG	Govt	Other Donors	Q1	Q2	Q3	Q4
	4.1.4 Develop capacity of KKJI personnel and institution as a data center including capacity to translate data into information needed for decision-making processes at KKJI	50,000			x	x	x	x
	4.1.5 Provide regular reports generated from web data analysis and is used for the basis of decision making processes	10,000						
4.2	Scientific Inputs	68,002						
	4.2.1 Publish the Anambas Marine RAP, research reports, and lessons learned at site level (UPTD process in Raja Ampat, Bali MPA Network process in Bali, and Management/Zoning Plan process in Anambas), including collecting Consortium-documented results from its work funded by CTSP-I and MPAG	29,663					x	x
	4.2.2 Conduct requested research by Komnasko SDP or KKJI then document the results in DSS (CI)	13,339					x	x
	4.2.3 Develop lessons learned from site works (TNC)	25,000					x	x
Sub Total Component 1		950,821	140,000	60,000				

**ANNEX II SUMMARY OF ACTIVITIES UNDER COMPONENT 2**

#	Activities	Budget (in US\$)			Timeframe (2013)			
		MPAG	Gov.	Other Donors	Q1	Q2	Q3	Q4
5	Bird's Head Seascape MPA Network, West Papua Province~1,302,570ha	143,044	100,000	40,000 (Walton)				
5.1	Support, facilitate, and advance the development of RZWP3K, ensuring the alignment between marine spatial planning at the district, provincial, and national levels	28,866		20,000 (Packard) NOAA	x	x	x	x
5.2	Facilitate the strengthening of UPTD Raja Ampat towards the adoption of BLUD system and its operationalization	31,826			x	x	x	x
5.3	Deliver trainings for MPA managers of the BHS MPA Network and field-based trainings for local communities	82,352				x		
6	Bali MPA Network, Bali Province~73,000ha	186,210	0	20,000 (Allchin)				
6.1	Develop implementation strategy for Bali MPA Network blueprint	47,269		30,000 (Packard)	x	x		
6.2	Provide support through Bali MPA Network Working Group to support the establishment of new MPA(s) within Bali MPA Network	54,583			x	x	x	x
6.3	Conduct the willingness to pay assessment at the provincial level as the basis for establishing the sustainable financing for the Network	20,000			x	x		
6.4	Deliver a training on MPA management for stakeholders at various levels as identified in the Training Needs Assessment	27,496					x	
6.5	Facilitate the process to legalize RZWP3K for Bali Province	36,862			x	x	x	x
7	Savu Sea Marine National Park, East Nusa Tenggara Province ~3,521,130ha	210,000	0	BMU				
7.1	Develop draft protocols for reef-health monitoring, sea-grass monitoring, and possibly surveillance/patrol protocol and field testing the protocols; Finalize resource-use monitoring	40,000			x	x	x	x
7.2	Establish and provide technical and operational support to network of NGOs and network of academic institutions to support collaborative management of Savu Sea MNP	50,000			x	x	x	x
7.3	Draft 5-year management plan, and distribute to relevant parties; align 5-year management plan with local government institution programs	30,000			x	x	x	x
7.4	Support establishment of <i>Dewan Konservasi Perairan</i> , seek agreement on the collaborative mechanism from various stakeholders, and provide technical and operational support	40,000			x	x	x	x
7.5	Provide capacity development along with technical and operational support to P4KKP and <i>Dewan Konservasi</i> , including facilities and infrastructure, and establish technical guidelines/protocols (biological & socio-economic monitoring).	50,000			x	x	x	x
8	Nusa Penida Local Marine Recreational Park, Klungkung District, Bali Province ~20,057 ha	118,178	3,000	8,000				
8.1	Provide support for management body to adopt, socialize, and implement final management and zoning plan, and facilitate enactment of Nusa Penida MPA	28,138	1,000	1,000	x	x		

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#	Activities	Budget (in US\$)			Timeframe (2013)			
		MPAG	Gov.	Other Donors	Q1	Q2	Q3	Q4
8.2	Finalize a sustainable financing mechanism concept generated from tourist entrance fees	5,628	1,000	1,000		x	x	
8.3	Deliver several trainings related to MPA management (joint patrols based on developed SOP, reef health monitoring, resource-use monitoring, and MPA ME); and develop and certify resource use monitoring module	50,648		2,000	x	x	x	
8.4	Provide operational support to the management office related to provision and maintenance of diving and snorkeling spare parts; and adopt marine tourism codes of conduct for management	11,255	1,000	1,000	x			
8.5	Implement reef health monitoring, resource-use monitoring, and MPA ME assessment	22,510		3,000		x	x	x
9	West Kei Kecil Local MPA, Southeast Maluku District, Maluku Province ~150,000ha	225,100	25,000	0				
9.1	Conduct MPA Training 101 for the community as a step to support development of zoning plan	22,510			x			
9.2	Support Kei Kecil MPA Management Plan, including zoning plan and biophysical indicator assessment (turtle monitoring, spawning ground assessment, and reef health)	112,550	10,000		x	x	x	x
9.3	Facilitate the strengthening of community ecotourism (collaboration with INDECON)	33,765	5,000		x	x	x	
9.4	Facilitate sustainable fisheries at marine conservation for community level	22,510	10,000		x	x	x	x
9.5	Develop and strengthen the community micro-business initiative as an alternative livelihood for the community	33,765			x	x	x	x
10	Berau Local MPA, Berau District, East Kalimantan Province ~305,000ha	175,000	0	0				
10.1	Update, analyze, and incorporate the biophysical and socio-economic profile of Berau into the RTRW/RZWP3K and the marine resource management planning, including a detailed zoning plan for two identified conservation areas	80,000			x	x	x	x
10.2	Finalize conservation action planning and implement it at two sub-districts Incorporate results into the management and zoning plan development for the two conservation areas	75,000			x	x	x	x
10.3	Conduct capacity buildings on conservation action planning, sustainable marine resources management, biophysical monitoring and enforcement for local government, academic institutions, and community partners	20,000			x	x	x	x
11	Anambas National Marine Recreational Park, Kepulauan Anambas District, Kepulauan Riau Province ~1,262,686ha	120,373	41,000	0				
11.1	Finalize and legalize the development of Management and Zoning Plan for Anambas MRP	37,521					x	x
11.2	Facilitate public-private partnership between MMF, Anambas District, and Oil and Gas industries operating in the area and BP Migas, that serves as a pilot for a sustainable financing initiative at the national level	12,717			x	x	x	x

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#	Activities	Budget (in US\$)			Timeframe (2013)			
		MPAG	Gov.	Other Donors	Q1	Q2	Q3	Q4
11.3	Deliver trainings for Anambas MRP management taskforce and local communities on MPA management topics as identified in the training needs assessment	57,418			x	x		
11.4	Develop two standard operating procedures for the management of Anambas MRP	12,717				x	x	
12	Wakatobi Marine National P Park, Wakatobi District, Southeast Province ~1,390,000ha	122,854	15,000	0				
12.1	Strengthen resource users and community groups to act as key players in engaging with local government and national park authorities to implement collaborative management approaches, support regular stakeholder meetings, and develop a stakeholders' forum, resulting in an agreed joint work plan and a regular stakeholders meeting (TNC)	30,000			x	x	x	x
12.2	Facilitate workshop on community ecotourism at five islands (WWF-I)	11,255			x	x		
12.3	Assist Wakatobi Tourism Agency in developing a community ecotourism module (WWF-I)	11,255				x	x	
12.4	Produce an expert panel discussion of community ecotourism module (involved partner: UNUD, INDECON and DMO) (WWF-I)	22,510					x	
12.5	Facilitate development of district regulations to support ecotourism management, including a workshop, public consultation, legal drafting, and endorsement	47,834					x	
13	Gili Matra National Marine Recreational Park, North Lombok District, NTB Province ~2,954ha	165,048	187,600	2,000				
13.1	Finalize the improved zoning and management plan through participatory processes and public consultations	29,952	20,000 (BKKPN Kupang)		x	x		
13.2	Conduct capacity building for local managers and stakeholders through trainings and technical supports	36,487	77,600 (KKJI-MMA)			x	x	x
13.3	Develop collaborative management mechanisms and foster stakeholder engagement	38,056	30,000 (KKJI-MMA)		x	x	x	x
13.4	Assist management body to develop SOPs to support MPA management (e.g. law enforcement, stakeholder involvement, tourism, capture fisheries)	27,870	40,000 (KKJI-MMA)	2,000 (Packard)			x	x
13.5	Assist government (KKJI) in implementing PROTEKSI programs, including local capacity improvement and empowerment (e.g. develop tourism impact monitoring protocol, analysis on carrying capacity, tourism-related training to local communities – waste management training)	32,683	20,000 (KKJI-MMA)				x	x
14	Banda Sea Marine Recreational Park, Central Maluku District, Maluku Province ~2,500 ha	73,158	0	35,000				
14.1	Conduct comprehensive baseline survey (reef health, socioeconomic, and oceanography), and provide Banda MRP profile	21,385		11,000	x	x	x	

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#	Activities	Budget (in US\$)			Timeframe (2013)			
		MPAG	Gov.	Other Donors	Q1	Q2	Q3	Q4
14.2	Provide workshop on the establishment of the conservation team and deliver trainings (MPA basic principles, MPA design, MPA management effectiveness, reef health monitoring, resource use)	29,263		19,000	x	x	x	
14.3	Facilitate public consultation on expanding the existing Banda MRP, including alignment with district spatial plan	11,255		5,000			x	x
14.4	Conduct series of key stakeholders consultation and mapping to establish LLMA at Hatta Island and other islands adjacent to Banda Sea MRP to create an MPA Network	11,255					x	x
Sub Total Component 2		1,538,964	371,600	105,000				

### ANNEX III BUDGET SUMMARY FOR YEAR 2 (USD)

	WWF-I	CI	TNC	WCS	CTC	WWF-US	Total
Sub Total Component 1	388,298	255,173	230,000	74,617	2,734	-	950,821
Sub Total Component 2	317,954	449,627	415,000	165,048	191,335	-	1,538,964
WWF US HQ & RPO Management	-	-	-	-	-	449,728	449,728
Total Year 2	706,251	704,800	645,000	239,665	194,069	449,728	2,939,514

**ANNEX IV STAFFING PLAN**

## The Nature Conservancy

Outcome	Staff Name	Title	Base	Time (%)	Responsibility
National MPA System – policy and regulatory support, including MPA guideline	Abdul Halim	Marine Director	Bali	10	Provide strategic direction for MPAG
	Gondan P. Renosari	Deputy Director for Conservation, Marine Program	Jakarta	20	Overall supervision of all TNC IMP site-based conservation program, PIC for MPAG
	Arisetiarso Soemodinoto	Conservation Capacity Development Manager	Jakarta	70	Manage the MPAME and DSS development program
	Tri Soekirman	Deputy Director, Communications	Bali	10	Overall supervision on communication aspects of materials production, including training materials and lessons learned documents
	M Imran Amin	Policy Manager, Marine Program	Jakarta	10	Technical advice and government relation support to sites for conservation policy
	Nyoman Suardana	Database Specialist	Bali	20	Provide technical expertise on database development for E-KKP3K
National MPA System - Decision Support System	TBD	MIS Consultant	Jakarta	100	Technical support on DSS development and day-to-day operation and capacity-building KKI staff
	Arisetiarso Soemodinoto	Conservation Capacity Development Manager	Jakarta	20	Manage the MPA ME and DSS development program
	Nyoman Suardana	Database Specialist	Bali	80	Provide technical expertise on DSS development
	Rizya Ardiwijaya	Scientist	Bali	10	Provide technical guidance on DSS, and scientific input to activities in Savu, Berau, and Wakatobi sites
Scientific Input	Gondan P. Renosari	Deputy Director for Conservation, Marine Program	Jakarta	20	Overall supervision of all TNC IMP site-based conservation program, PIC for MPAG
	Arisetiarso Soemodinoto	Conservation Capacity Development Manager	Jakarta	10	Manage the MPA ME and DSS development program
	Mirza Pedju	Area-based Conservation Manager	Bali	20	Overall management of Lesser Sunda ecoregion, Savu Sea, and Wakatobi

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Outcome	Staff Name	Title	Base	Time (%)	Responsibility
	Tri Soekirman	Deputy Director, Communications	Bali	20	Provide overall supervision on communication aspects of materials production, including training materials and lessons learned documents
	Sally Kailola	Partnership Manager	Bali	10	Provide content advice on development of lessons learned
	Rizya Ardiwijaya	Scientist	Bali	20	Provide technical guidance on DSS, and scientific input to activities in Savu, Berau, and Wakatobi sites
Savu Sea Marine National Park	Alexander Tanody	Project Leader	Kupang	80	Lead the implementation of the Savu Sea program
	Mirza Pedju	Area-based Conservation Manager	Bali	30	Overall management of Lesser Sunda ecoregion, Savu Sea, and Wakatobi
	Wen Wen	Associate Marine Spatial Planner	Bali	20	Provide technical support to site teams on GIS, development of zoning plan and maps
	Yusuf Fajariyanto	Conservation Coordinator	Kupang	80	Coordinate the conservation activities under the Savu Sea program, e.g. zoning, designing SOPs for monitoring, etc.
	Rynal Fadly	Outreach Coordinator	Kupang	80	Coordinate outreach and partnership activities under the Savu Sea program
Wakatobi National Park	Mirza Pedju	Area-based Conservation Manager	Bali	30	Overall management of Lesser Sunda ecoregion, Savu Sea, and Wakatobi
	Sally Kailola	Partnership Manager	Bali	20	Provide content advice on development of lessons learned
	Saleh Hanan	Community Groups Empowerment Coordinator	Wanci	40	Coordinate outreach and community groups/forum empowerment activities
	Laode Arifuddin	Outreach Officer	Wanci	40	Conduct implementation of outreach activities
	Achmad Sahri	Conservation Coordinator	Wanci	40	Coordinate the conservation activities under the Wakatobi program
Berau MPA	Gondan P. Renosari	Deputy Director for Conservation, Marine Program	Jakarta	20	Overall supervision of all TNC IMP site-based conservation program, PIC for MPAG
	Niel Makinuddin	Senior Manager for Governance	Samarinda	30	Oversee day-to-day program activities and policy approaches
	Annisa Budi Ayu	Outreach Specialist	Tanjung	100	Coordinate outreach and community groups/forum

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Outcome	Staff Name	Title	Base	Time (%)	Responsibility
			Redeb		empowerment activities e.g. CAP, public consultations
	Raymond Jakub	Conservation Coordinator	Tanjung Redeb	100	Coordinate the conservation activities under the Berau programs
	Wen Wen	Associate Marine Spatial Planner	Bali	40	Provide technical support to site teams on GIS, development of zoning plan and maps
	Frisnar Pasya	Monitoring Officer	Tanjung Redeb	100	Implement biophysical monitoring & data collection program
	Sally Kailola	Partnership Manager	Bali	20	Provide content advice on development of lessons learned
	Rizya Ardiwijaya	Scientist	Bali	30	Provide technical guidance on DSS, and scientific input to activities in Savu, Berau, and Wakatobi sites
	Made Sudarsa	Ridges 2 Reefs, speed boat Captain	Tanjung Redeb	100	Drive the speed boat during program activities e.g. biophysical data collection, monitoring, training, etc and supervise boat maintenance
	Zeen	Crew Ridges 2 Reefs	Tanjung Redeb	100	Support captain & boat maintenance

Coral Triangle Centre

Outcome	Staff Name	Title	Base	Time (%)	Responsibility
Nusa Penida MPA	Rili Djohani	CTC Executive Director	Bali	10	Provide strategic direction for MPAG
	Marthen Welly	MPA Learning Site Manager	Bali	50	Lead implementation of the site conservation programs
	Andreas Muljadi	Conservation Coordinator	Bali	100	Develop monitoring protocol and implement survey and monitoring program
	Wira Sanjaya	Outreach Coordinator	Bali	100	Implement public consultation with key stakeholders in Nusa Penida to develop agreement mgt plan and zoning
	Rafni Novianti	Finance Manager	Bali	25	Record and administrate all form and document-related finances for MPAG

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Outcome	Staff Name	Title	Base	Time (%)	Responsibility
	Johanes Subijanto	Training Manager	Bogor	35	Lead capacity development initiative at the national level
Banda Marine Recreational Park	Marthen Welly	MPA Learning Site Manager	Bali	50	Lead implementation of the site conservation programs
	TBA	Banda MPA coordinator	Banda	100	Coordinate program implementation at Banda site
	TBA	Consultant	Banda	100	Support survey and assessment, public facilitation and agencies liaison and partnership

World Wide Fund for Nature - Indonesia

Outcome	Staff Name	Title	Base	Time (%)	Responsibility
Regulation, Capacity Building, Scientific/DSS, Sustainable Financing	Sudarsono	CTI Coordinator	Jakarta	100	Manage and coordinate overall MPAG project
	Wawan Ridwan	Marine Director	Jakarta	15	Advise on MPAG management and implementation
	Anton Wijonarano	Marine Biodiversity and Monitoring Manager	Jakarta	10	Advise biodiversity monitoring and spatial planning
Sustainable Fisheries	A. Habib	Fisheries Strategy Coordinator	Jakarta	30	Coordinate EAFM program implementation
	Imam Mustopha	Fisheries Strategy Team Leader	Jakarta	30	Advise on EAFM management and implementation
	Dewi Satriani	Communications Manager	Jakarta	20	Coordinate campaign and communication material for MPAG project
	Muh. Yusuf	Fisheries Officer	Jakarta	20	Coordinate capacity building and EAFM assessment
Kei MPA	Jan Manuputty	West Kei Kecil Project Leader	Tual	100	Lead of implementation at Kei MPAG site
	Semmy Koapaha	Finance, Admin and GS Coordinator	Tual	100	Responsible to finance and administration for Kei MPAG site
	Meentje Simatauw	Outreach Coordinator	Tual	100	Coordinate community organizing at Kei MPAG site
	Christian Novia Handayani	GIS Officer	Sorong	10	Advise spatial planning for new MPA of Kei MPAG
Wakatobi MPA	Sugiyanta	Wakatobi Project Leader	Wanci	60	Lead of implementation at Wakatobi MPAG site
	Hayatuddin	Finance & Admin Coordinator	Wanci	30	Responsible to finance and administration for Wakatobi MPAG site
	Ld Amaluddin	Marine Operation Coordinator	Wanci	30	Coordinate marine operation of MPAG activities in Wakatobi
	Sadar	Outreach Officer	Wanci	30	Coordinate community organizing at Wakatobi

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Outcome	Staff Name	Title	Base	Time (%)	Responsibility
					MPAG site
	Muhiddin	Speedboat Captain	Wanci	30	Coordinate staff mobilization to other island

Wildlife Conservation Society

Outcome	Staff Name	Title	Base	Time (%)	Responsibility
National MPA System	Stuart Campbell	Marine Director	Bali	10	Provide strategic direction for MPAG
	Andi Nurjaya	CT Program Coordinator	Jakarta	100	Provide full-time support to the KKJI Directorate at MMAF, work with all units and coordinate activities for the development and implementation of National MPA System
	Irfan Yulianto	Senior Officer	Bogor / Jakarta	20	Project oversight, management, and technical input
	Yudi Herdiana	Senior Officer	Bogor / Jakarta	30	Project oversight, management and technical input, as well as project reporting
	Susy Djuwita	Admin and Finance	Bogor	30	Project administration and finance support
Gili Islands	Irfan Yulianto	Senior Officer	Bogor / Jakarta	10	Project oversight, management and technical input
	Yudi Herdiana	Senior Officer	Bogor / Jakarta	20	Project oversight, management and technical input, as well as project reporting
	Tasrif Kartawijaya	Field Coordinator	Mataram / Gili	70	Managing and implementing project activities in Gili Matra
	Kiagus Muh. Hasbi	Field Officer	Mataram / Gili	100	Support field coordinator for project implementation in Gili Matra, as well as ecological surveys and capacity building to partners

Conservation International

Outcome	Staff Name	Title	Base	Time (%)	Responsibility
Project oversight, management, and technical input	Tiene Gunawan	Senior Policy Specialist	Jakarta	100	Project oversight, management, and technical input
	Ketut Sarjana Putra	Indonesia Executive Director	Bali	10	Provide strategic direction for MPAG

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Capacity Development Coordination and Strengthening	Fedi Sondita	Capacity Development Specialist	Jakarta	100	Lead capacity development initiative at the national level and implementation of capacity development strategy and effort of institutionalization of MPA capacity development in Indonesia
	Asril Djunaidi	Capacity Development Coordinator	Bali	100	Lead and coordinate site-based training activities, and institutionalization of MPA capacity development in Indonesia
	Curriculum developer	Consultant	Jakarta	30	Develop curriculum as part of certification process
	Senior Mentor	Consultant	Jakarta	60	Assist in coordination and implementation of capacity development strategy as well as the training delivery in sites
National Policy Outcomes	Muhammad Khazali	Marine Policy Specialist	Jakarta	100	Lead and liaise with government counterparts at national level and at sites (Bird's Head Seascape, Bali, and Anambas) with the development and implementation of policies
Bird's Head Seascape	Noak Komboy	Spatial Planner	Sorong / Manokwari	100	Coordinate and liaise with Raja Ampat and West Papua governments in the development of draft spatial planning local regulations
	Laure Katz/Matthew Fox	Seascape Management Advisor	Bali	10	Coordinate and support the capacity development and project monitoring process
	Meity Mongdong	Deputy Program Manager	Sorong	15	Coordinate and facilitate the development of policies related to Bird's Head Seascape
Bali MPA Network	Putu Liza Mustika	Coordinator	Bali	100	Lead the Bali MPA Network process and management
	I Made Jaya Ratha	Project Technical Officer	Bali	100	Coordinate and implement process of Bali MPA Network development
Anambas Marine Recreation National Park	TBD	Project Technical Office and Trainer	Anambas/ Pekanbaru	100	Coordinate and implement processes for the management of Anambas MRNP

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	TBD	Consultant	Anambas	100	Support Management plan and zoning, capacity development, public private partnership initiative, and co-management
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