

OARD SECRETARIAT TECHNICAL REVIEW  
AMME PROPOSAL

PROJECT/PROGRAMME CATEGORY: Small-sized Project

Country/Region: **Indonesia**Project Title: **Developing Community Resilience to Adapt to Climate Change in Maratua** ThematicFocal Area: **DRR**Implementing Entity: **Kemitraan**AF Project ID: **IDN/NIE/DRR/2017/1**

IE Project ID:

Reviewer and contact person: **Imen Meliane**Requested Financing from Adaptation Fund (US Dollars): **946,287**Co-reviewer(s): **Saliha Dobardzic** IE

Contact Person:

Review Criteria	Questions	Comments	Clarification for CARs and CRs by Javlec, 2 September 2018
Country Eligibility	1. Is the country party to the Kyoto Protocol?	Yes	
	2. Is the country a developing country particularly vulnerable to the adverse effects of climate change?	Yes	
Project Eligibility	1. Has the designated government authority for the Adaptation Fund endorsed the project/programme?	Yes	
	2. Does the project /	Requires significant	<a href="#">See the attached revised</a>

	<p>programme support concrete adaptation actions to assist the country in addressing adaptive capacity to the adverse effects of climate change and build in climate resilience?</p>	<p>clarification.</p> <p>The concept document does not provide enough details on the objectives and activities that it plans to carry out and lacks a clear and well-articulated adaptation rational.</p> <p>The concept provides a relevantly good description of the environmental, social and economic context of the general area and to some extent of the disaster and climate change risks, but does not provide information on future climate risks.</p> <p>The component on project description is very weak, using vague language and lacks critical details on the justification and description of the adaptation strategies and measures, selection of the project sites (villages) and project beneficiaries. Without further details on the assumptions, and future climate scenarios and a good articulation of rationale, it is impossible to evaluate of some of the proposed adaptation strategies (e.g. water reservoir,</p>	<p>concept note</p>
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		<p>floating nets, eco-tourism) will be efficient in the future climate conditions. The project also highlights flood and extreme events as the major threat in the area but seems to present no strategy to manage flood impacts.</p> <p>It's unclear how the 4 project components will work together to achieve the project goal. For example, component 1 aims to strengthen community adaptation planning through undertaking vulnerability analyses and developing community adaptation and DRR plans. Component 3 already selects adaptation measures to be implemented, with little justification to their selection, whether they have been previously identified and discussed with the villages or not, and the benefits and impacts of these measures is unclear.</p> <p><i>CAR 1: Please revise the project description component providing a clear adaptation rationale, explaining the selection of the project sites (the villages), and the selection</i></p>	
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		<i>of the adaptation strategies and measures, as well as outlining the adaptation benefits and the expected outcomes.</i>	
	3. Does the project / programme provide economic, social and environmental benefits, particularly to vulnerable communities, including gender considerations, while avoiding or mitigating negative impacts, in compliance with the Environmental and Social Policy and Gender Policy of the Fund?	<p>The information provided is insufficient. The project plans to benefit around 350 households and 200 students as well as the government of the Berau District. There is no detail, however, on how the beneficiaries will be selected, and the description of the environmental social and environmental benefits is very vague and insufficient.</p> <p>The project is in an area with various indigenous communities, but there is no detail on how it will work with these groups. The gender considerations are currently minimal, the project plans to undertake specific studies to analyse gender roles and use the results to improve gender equity.</p> <p><i>CR 1: Please describe concrete economic, social and environmental benefits of the project, and how they will be</i></p>	<a href="#">See revised Part II: Project / Programme Justification</a>

		<p><i>distributed.</i></p> <p><i>CR 2: Please describe the major vulnerable groups, minority or indigenous groups in the target areas and what benefits would the project provide in particular to these groups.</i></p> <p><i>CR 3: Please outline measures to address social, economic and environmental risks as per the fund's ESP policy.</i></p>	
	4. Is the project / programme cost effective?	<p>Not demonstrated. The project's lack of clear adaptation rationale makes it difficult to follow and assess cost effectiveness of its proposed activities. The project highlights potential climate change risks that may severely degrade marine and coastal ecosystems that currently sustain the community, in addition to potentially severe water shortage.</p> <p>Some proposed adaptation measures consisting in water reservoirs, community-based ecotourism and floating nets do not seem to have been designed in response to future</p>	<p><a href="#">See revised Part II: Project / Programme Justification, Part C</a></p>

		<p>climate change, and there is no indication on their effectiveness in face of future scenarios. For example, it's unclear if there will be enough rainfall for the water reservoirs, or if desalinisation may be a better option. If the coral reefs will be severely degraded by bleaching and acidification, would there still be sustained fisheries and eco-tourism in the area (particularly as there are no proposed measures to strengthen the resilience of the ecosystems)?</p> <p>The project concept does not provide comparison with other alternative adaptation options. The concept provides the numbers on internal rate of returns for some measures, but there is no indication on the source, reference or how these have been calculated.</p> <p>Also, the section on cost-effectiveness does not demonstrate sustainability and how the project results, and tools, infrastructure etc. will be sustained after project completion. Some elements of sustainability with regards to</p>	
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		<p>potential future funding through integration in village and regional development planning are described in section F, but detail is insufficient.</p> <p><i>CAR 2: Please significantly revise this section to demonstrate cost-effectiveness.</i></p> <p><i>CR 4: Please provide more details on the effectiveness of the proposed adaptation measures, and how they compare to other adaptation options.</i></p> <p><i>CR 5: Please provide details on the sustainability of the project's investments and results once the project has ended.</i></p>	
	<p>5. Is the project / programme consistent with national or sub-national sustainable development strategies, national or sub-national development plans, poverty reduction strategies, national communications and adaptation programs of action and other relevant</p>	<p>Requires clarification and further detail. The project concepts maps the elements of the project against the Indonesian National Action Plan – Climate Change Adaptation but some elements are inconsistent or would benefit from more justification (e.g. the matching of water reservoir with ecosystem</p>	<p><a href="#">See revised Part II: Project / Programme Justification, Part D</a></p>

	instruments?	<p>resilience cluster.) In addition, there is no indication how the project is consistent with other important national and subnational strategies, such as the management of coastal areas and small islands, regional strategies, etc.</p> <p><i>CR 6: Please revise this section, adjust and provide more details on how the programme activities are is consistent with the national policies.</i></p>	
	6. Does the project / programme meet the relevant national technical standards, where applicable, in compliance with the Environmental and Social Policy of the Fund??	<p>Requires clarification The project concept provides a number of national standards and regulations that it will comply with and the list looks comprehensive. The concept also outlines potential ESP risks and measures for compliance with all principles.</p> <p><i>CR 7: Indigenous people: the context description mentions the presence of a number of indigenous groups, but the concept states "This project will focus to empower the local community, but not for indigeneous people." Please clarify how the project will</i></p>	<p>See revised Part III: Implementation Arrangements, Part C</p>



		<p><i>interact with the indigenous groups in the area.</i></p> <p><i>CR 8: Environment and Biodiversity: Please clarify the potential environmental impacts of the reservoir and Karamba floating nets and specify if the latter will using only local species. Please clarify if there will be a need to undertake an EIA.</i></p> <p><i>CR 9: Carbon emission: Please clarify which project activities will contribute to reduce carbon emission</i></p>	
	7. Is there duplication of project / programme with other funding sources?	<p>Unclear.</p> <p>The project seems to be building on some previous work done by Javlec Indonesia Foundation and other stakeholders, but does not provide details. Section H states that there's an ongoing project funded by MCA Indonesia and executed by JAVLEC, but there are no details on potential duplication or how it is complementary to this proposed project.</p>	<p>The project funded by MCA Indonesia has been closed by 30 April 2018</p> <p>There will be no potentially overlapping with other projects/programmes</p>

		<p><i>CR 10: Please provide more details on this statement: “Various activities which exist in this project are also from the community, village government, local government, and the other related stakeholder.” And clarify how this project overlaps with or complements the MCA Indonesia funded project mentioned in Section H.</i></p> <p><i>CR11: Please identify all relevant potentially overlapping projects/programmes and provide more details the linkages and synergies with other projects if any.</i></p>	
	<p>8. Does the project / programme have a learning and knowledge management component to capture and feedback lessons?</p>	<p>Yes. The project presents a knowledge management strategy which seems reasonable, but provides no details on target audiences.</p> <p><i>CR12: Please clarify the dissemination scope and target audiences of the knowledge management products under the project.</i></p>	<p>The dissemination scope and target audiences of the knowledge management products describes in attached Project LFA - Logical Framework Analysis</p>

	<p>9. Has a consultative process taken place, and has it involved all key stakeholders, and vulnerable groups, including gender considerations in compliance with the Environmental and Social Policy and Gender Policy of the Fund?</p>	<p>Unclear.</p> <p>The project concept outlines some good relationships with local authorities and village communities and states some consultation with the vice-regency of Berau, but it is unclear of specific stakeholders consultations took place. The project outlines intentions and plans to carry out stakeholder consultation and analysis through various means during the project implementation, and the development of a Social and Gender Integration Plan. While the project is in an area with presence of indigenous groups, there was no mention of consultations with them.</p> <p>The project formulation grant proposes to undertake multi-stakeholders focus group discussions.</p> <p><i>CR14: Please clarify if there are minority groups and indigenous people in the project area and if they have been consulted during the initial consultative process.</i></p>	<p>CR 14 and 15 has been revised on Part II: Project / Programme Justification, Part B</p> <p>CR 16 will be executed through project activities (Objectives 2)</p>
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		<p><i>CR15: Please clarify if you have carried out already a consultative process with key stakeholders, through the MCA funded project, and if so describe the consultation process and the potential roles of the stakeholders in the project.</i></p> <p><i>CR 16: At full project development stage, a full-fledged consultative process will need to be carried out and demonstrated, taking into account gender and indigenous people considerations in compliance with the Environmental and Social Policy and Gender Policy of the Fund.</i></p>	
	10. Is the requested financing justified on the basis of full cost of adaptation reasoning?	<p>No.</p> <p>The adaptation reasoning is weak throughout the project. See previous CAR 1 and 2 and CR 1 and 4.</p> <p><i>CR 17: Please address previous CARs and CRs on this point and provide additional information to demonstrate how the interventions will address</i></p>	<p>CAR 1 has been revised in the attached concept note</p> <p>CAR 2 and CR 1 has been revised in Part II: Project / Programme Justification, Part C</p> <p>CR 4 has been revised in Part II: Project / Programme Justification, Part C</p>

		<i>climate change related risks and clearly state the adaptation benefits of the proposed measures, in the face of future climate change impacts and scenarios.</i>	
	11. Is the project / program aligned with AF's results framework?	<p>No.</p> <p>Given previous comments on adaptation rationale, it is not possible to evaluate if the program is aligned with the AF results framework.</p> <p><i>CR 18: Please address previous CARs and CRs, in particular CAR 1 and 2 and CR 1, 4 and 17.</i></p>	<p>CAR 1 has been revised in the attached concept note</p> <p>CAR 2 and CR 1 has been revised in Part II: Project / Programme Justification, Part C</p> <p>CR 4 has been revised in Part II: Project / Programme Justification, Part C</p>
	12. Has the sustainability of the project/programme outcomes been taken into account when designing the project?	<p>Partially.</p> <p>The project addressed sustainability through an assumption that investment in community readiness and integration of adaptation in village development planning will sustain the project results. The proposal does not provide sufficient details as to how the project activities will be sustained, replicated and scaled up after the project completion, particularly as the</p>	<p>Please see revised Part II: Project / Programme Justification, Part J</p>

		<p>project will invest in infrastructure that may require significant maintenance (early warning system, water reservoir, etc).</p> <p>The project highlights the future ESMS (Environmental and social management system) and SGIP (social and gender implementation plan) as key means to ensuring sustainability. Given that these are yet to be developed, it is critical to supervise their implementation and assess their results.</p> <p><i>CR 20: Please provide more details on the arrangements through which project activities will be sustained after the project completion, replicated and scaled up and what specific mechanisms will support that.</i></p>	
	<p>13. Does the project / programme provide an overview of environmental and social impacts / risks identified, in compliance with the Environmental and Social Policy and Gender Policy of the Fund?</p>	<p>Partially.</p> <p>The concept note provides tables with checklist of some environmental and social issues, and potential impacts and risks. The risk identification has been made to</p>	<p>CR 21 has been revised in Part II: Project / Programme Justification, Part K</p> <p>CR 22 will be executed through project activities (Objectives 2, Activity 2.4)</p>

		<p>some degree but with no risk categorisation.</p> <p>The assessment of certain social risks will be undertaken through the development of a SGIP during the project implementation.</p> <p><i>CR 21: Please state the category in which the screening process has classified the project (Category A/B/C).</i></p> <p><i>CR 22: During project preparation, all activities should be fully identified and risks fully identified and managed as required. Consider undertaking the SGIP during the project preparation phase.</i></p>	
Resource Availability	1. Is the requested project / programme funding within the cap of the country?	Yes	
	2. Is the Implementing Entity Management Fee at or below 8.5 per cent of the total project/programme budget before the fee?	Yes, it is at 8.49%	
	3. Are the Project/Programme Execution Costs at or below	Yes. It is at 7.97%	

	9.5 per cent of the total project/programme budget (including the fee)?		
Eligibility of IE	4. Is the project/programme submitted through an eligible Implementing Entity that has been accredited by the Board?	Yes.	
Implementation Arrangements	1. Is there adequate arrangement for project / programme management, in compliance with the Gender Policy of the Fund?	n/a at concept stage	
	2. Are there measures for financial and project/programme risk management?	n/a at concept stage	
	3. Are there measures in place for the management of for environmental and social risks, in line with the Environmental and Social Policy and Gender Policy of the Fund?	n/a at concept stage	
	4. Is a budget on the Implementing Entity Management Fee use included?	n/a at concept stage	
	5. Is an explanation and a breakdown of the execution costs included?	n/a at concept stage	
	6. Is a detailed budget including budget notes included?	n/a at concept stage	



	7. Are arrangements for monitoring and evaluation clearly defined, including budgeted M&E plans and sex-disaggregated data, targets and indicators, in compliance with the Gender Policy of the Fund?	n/a at concept stage	
	8. Does the M&E Framework include a break-down of how implementing entity IE fees will be utilized in the supervision of the M&E function?	n/a at concept stage	
	9. Does the project/programme's results framework align with the AF's results framework? Does it include at least one core outcome indicator from the Fund's results framework?	n/a at concept stage	
	10. Is a disbursement schedule with time-bound milestones included?	n/a at concept stage	

Technical Summary	The project aims to develop a scheme of community adaptation resilience of climate change, focused on the Maratua island in the Berau district, East Kalimantan. The project objectives are: (1) the increasing of ability of community to adapt to climate change, (2) the availability of plans and budget, (3) the availability of multi-stakeholders support,	
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	<p>and (4) the availability of knowledge management and information system.</p> <p>The initial technical review found that the language used in the concept note was often unclear, making it difficult to understand and assess some of the technical aspects of the proposal. The concept note did not provide adequately detailed information on some critical aspects of the project. The description of the project components is very general and lacks details on the activities to be undertaken. The rational for the choice of the proposed adaptation strategies is weak and there is little information on their effectiveness in the face of future climate change. A significant amount of information needs to be provided and clarified and corrective actions taken before this proposal could be considered for endorsement. As a fundamental, the concept needs to articulate a clear adaptation rational and provide more specificity on the project objectives and its activities.</p>	
Date:	8/27/2018	



## ADAPTATION FUND

# PROJECT/PROGRAMME PROPOSAL TO THE ADAPTATION FUND

## PART I: PROJECT/PROGRAMME INFORMATION

Project/Programme Category:	Small-sized Project/Programme
Country/ies:	Indonesia
Title of Project/Programme:	Developing Community Resilience to Adapt to Climate Change in Maratua
Type of Implementing Entity:	Regional Implementing Entity
Implementing Entity:	Yayasan JAVLEC Indonesia (JAVLEC Indonesia Foundation)
Executing Entity/ies:	Yayasan JAVLEC Indonesia (JAVLEC Indonesia Foundation) Pokja REDD Berau (REDD Working Group of Berau)
Amount of Financing Requested:	USD <del>998,000</del> , (in U.S Dollars Equivalent)

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### Project / Programme Background and Context:

Global warming has caused climate change phenomenon all over the world-which can not easy to be estimated. On the other side, climate and its changes are the most factors that give impact toward the occur of disasters-whether the frequency of cases (quantity) and the risk level of disasters (quality). BNPB recorded that the disasters triggers since 1815 until 2016 are dominated by factors which relate to climate condition-that is about 94 %, and the rest is geological disasters and caused by human. Flood is in the first position-that is 35 %, then followed by hurricane (24 %), landslide (20 %), and drought (9%).

As a developed country, the Indonesian community adaptation ability level has not satisfied. The less of the community adaptation ability will contribute toward the increase of disaster risk which felt. Beside the capacity of adaptation, disaster vulnerability is also caused by indicators which influence level of exposure and level of sensitivity. Those indicators relate to the biophysics condition, environment, and social & economy condition.

According to SIDIK (Sistem Informasi Indeks Kerentanan-Vulnerability Index Information System)-which issued by Ministry of Forestry and Environment (KLHK) in 2015, East Kalimantan is a quite vulnerable province. This province has 44 villages with very vulnerable category or 5.0 %. Based on disaster risk index which issued by BNPB in 2013, Berau-as the project site target-is a district/city in East Kalimantan that has the highest disaster risk index-the score is 202.

<sup>1</sup> Source: [www.bnpb.go.id](http://www.bnpb.go.id) –access date : December 19, 2016.

<sup>2</sup> Directorate of Climate Change Adaptation –Directorat General of Climate Change.

The number of villages based on the vulnerability level  
of East Kalimantan province and District/city of project target

Province/District/City	Level of Vulnerability					TOTAL
	1	2	3	4	5	
East Borneo	84	610	139	3	44	880
Berau	8	87	14	-	3	112

Processed from: The Ministry of Forestry and Environment (2015)

Disaster Risk Index of Berau District – East Kalimantan

Disaster Risk Index		TOTAL	Risk Level
<b>Total</b>		<b>202</b>	<b>High</b>
1	Flood	36	High
2	Earth quake	22	High
3	Tsunami	11	Moderate
4	Landslide	24	High
5	Extreme wave and abrasion	24	High
6	Land and forest fires	36	High
7	Extreme weather	14	Moderate
8	Dryness	36	High

Processed from: BNPB - Badan Nasional Penanggulangan Bencana  
/National Body for Disaster Management (2013)

This project will be focused on 2 (two) villages in Maratua island – Berau District – East Kalimantan-that is Teluk Alulu (Alulu Bay) and Bohebukut/Teluk Harapan (Harapan Bay). Maratua is an outer small island which bordering with Malaysia and Philippine-and lived by Bajau and Sulu tribe-which still have blood relationship with the Philippines. While, most of the comer community who lives in this islands is from Buton and Bugis. Although the community is heterogenous, the social life in this region is running well. The origin people and the foreigners live together-without any social conflicts. The community system is formed by a strong kinship relationship as a social unit in each island. Kinship relationship can be seen through mutual assistance habit on doing the daily activities-where the head of village and public figures have a role as motivator.

The total population in the two target villages-according to BPS of Berau (2016)-is 1,847-consist of 937 male and 910 female. The total household is 351-with the average people is 5.26 per household. As the sub-district capital, Bohebukut or Teluk Harapan is the most densely village-of the four villages in Maratua island. Both of the villages which become the project sites-Teluk Harapan/Bohebukut and Teluk Alulu-dominate 52 % of inhabitant in Maratua island which the total population is 3,555 people. In 2014-2015, the population growth in Maratua island was 4.5 %.

The demography situation in the project target villages

Village	Area (km <sup>2</sup> )	Number of Population				
		Person			Household	Density (person/km <sup>2</sup> land)
		Male	Female	TOTAL		
Teluk Alulu/Alulu Bay	53.33	365	359	724	141	100.42
Bohebukut/Teluk Harapan	203.37	572	551	1,123	210	40.91
	<b>256.70</b>	<b>937</b>	<b>910</b>	<b>1,847</b>	<b>351</b>	<b>70.67</b>
Maratua Island	4,119.54	1,835	1,720	3,555	691	9.25

Processed from: Central Statistics Body/Badan Pusat Statistik (BPS) Berau (2016)

Fishery sector becomes the main source of economy activity in Maratua. Most of the population-it is estimated around 80 %-their livelihood is as a fisherman. The kinds of fish that caught and traded are Pelagis and Karang. Beside sold in local market for self consumption and tourism needs, fish is also sold in Tanjung Redeb, Surabaya, cities outside the province-even sometimes it is exported. According to BPS of Berau (2016), the total infrastructure of piscatorial marine fishing in Maratua island is 258 units-which consist of 5 boats, 69 units of fixed-motorboats, and 184 units of motorboats. To catch fish, the equipments which often used are seine net, gillnet, liftnet, lines, purse seine, and traps. Beside as a fisherman, the community livelihood also covers plantation sector-especially coconut, tourism, and trading.

In environmental context, Maratua island always relates to the landscape of Derawan islands which-typically-has coral reef ecosystem, seagrass-meadows, and mangrove forest. As part of coral triangle region, the coral reef wide spreads all over the island and sandbars which exists in landscape of Derawan islands. The types of coral reef are edge coral, barrier coral, and atoll. Atoll in this landscape is located in Kakaban about 19 km<sup>2</sup>, Maratua 690 km<sup>2</sup>, and Muaras 288 km<sup>2</sup>. It can be found around 470 species. Coral reef ecosystem in Derawan islands is the richest biodiversity-after Raja Ampat islands.

While, seagrass-meadows is also found all over the landscape-with the various coverage condition-between 10 % - 80 %. Ecologically, seagrass-meadows has a function as the main source of primary productivity, food source for organisms, stabilize the soft seabed, take cover of organism from predator, place of fish species enlargement, current-dampers, and cover from sun shine for the inhabitant. The survey of P20 LIPI and TNC found 8 species of seagrass-meadows-which consist of *Halodule univervis*, *Halodule pinifolia*, *Cyamodocea rotundata*, *Syringodium isoetifolium*, *Enhalus acoroides*, *Thalassia hemprichii*, *Halophila ovata*, and *Halophila ovalis*. There are at least 85 types of 34 fish family live in seagrass-meadows ecosystem in Derawan islands.

Beside ranges on littoral of Berau district-from Sulaiman Bay until Cape Batu, mangrove forest also spreads on Derawan islands-such as Panjang island about 417.38 ha, Semama island 77.15 ha, and Maratua island 369 ha. Ecologically, the ecosystem in mangrove forest has a function for breeding place of fish and shrimp, protecting the beach from abration current and wave, supplying nutrient for the environment. There are at least 26 types of 16 family grow in the ecosystem of mangrove forest in Derawan islands-and dominated by Perepat or White Pidada (*Sonneratia alba*), Black Mangrove (*Rhizophora mucronata*), Oil Mangrove (*Rhizophora*

*apiculata*), and Red Mangrove (*Rhizophora stylosa*).

Climate of Derawan islands is very influenced by Pasific ocean situation and-in general-it is divided into dry season and rainy season. Rainy season is from October until May-with the average number of rainy days is around 15 – 20 days per month and the most rain falls is in the end or in the beginning of rainy season. While, dry season is in July until September-with the less rain fall is in July. The average temperature is around 19 – 23.2 °C and the maximum temperature is around 32 – 35.6 °C. The average daily temperature does not show a significant fluctuation between day and night-with the difference of maximum and minimum temperature is around 10 – 12 °C.

As a small island, Maratua faces a high vulnerability toward climate change which causes the rise of sea levels, the change of temperature of sea water surface, the change of sea water acidity, the increase of frequency and intensity of extrim climates. Those trends can cause the death of coral reef life, the obstruction of mangrove growth, seagrass meadows becomes stress, the death of phytoplankton that can reduce the fish production, the scarcity of fresh water because of sea water intrusion. Specifically, this project will target several main problems which really felt by Maratua's community-which are the scarcity of fresh water, there is often extrim weather, and the livelihood source is endangered.

Fresh water is one of scarce resource in Maratua island. Fresh water is only met as shallow groundwater-with the deep is around 1.8 – 2.3 meter. The water quality is quite well and the quantity is quite constant-if the users are not over. Free ground water can be met in Maratua because the material of island shaper is in the result of destroyed coral reef which is porus and permeable. The rain water which falls will infiltrate into the sand and burden the sea water under-so that it is recessived under. The decrease of ground water surface-as the impact of the excessive usage-causes the existence of salt water cone or it is called sea water intrusion into the fresh water aquifer. At the recent day, climate change also supports the case of sea water intrusion which makes fresh water to be more scarce in Maratua. The making of mini lake will be carried out in this project to catch rain water and save it in dry months. The mini lake will be placed in Alulu Bay as the most vulnerable village toward fresh water needs. Moreover, the existence of mini lake also will be connected to ice cube factory in that village. Ice cube is very needed by the majority of the fishermen in this island-moreover, with the increase of extreme weather frequency which makes the fishermen's effective time is lessen to look for fish as their main livelihood source.

The increase of frequency and intensity of extreme weather cases really annoy the life of fishermen community-as the dominant livelihood in Maratua island. Extreme weather causes the fishermen difficult to sail to look for fish-which sometimes also relates to the boat which is not quite strong to face high wave. Climate change also has caused the fishermen experiences and knowledge on the estimation of time and the location of fish-especially, high quality fish-often do not precise. This project will facilitate fishermen community to develop climate/weather information system as the effort to support the improvement of knowledge relates to the catchment time prediction and the right position of the fish. Moreover, this system will also be used by tourism sector to give trusted information for the tourists and the operator of tourism services. Extreme weather also causes high wave which can threatened the safety of the fishermen and the tourists. This project also will develop SOP (Standard Operating Procedures) of safety awareness. Moreover, it is hoped that the application of the procedures which based on the real awareness of the agent-able to realize behaviour as behaviour based safety.

Amended in November 2013

Whereas, the various threats and influences which begin to run as the impact of climate change obligate the community-especially fishermen-as soon as possible get the other livelihood source which more safe and more sustainable. This project will carry out an intensive facilitation, capacity building and technical assistance (for Maratua small islands society) regarding various topics which are potential to encourage society participation in small islands sustainable development and climate change adaptation. In addition, the project will encourage village local government and district government of Berau on leading to policy, planning, and strategic program which support the effectiveness of communities on 2 villages of Maratua small islands adaptation program and sustainable development.

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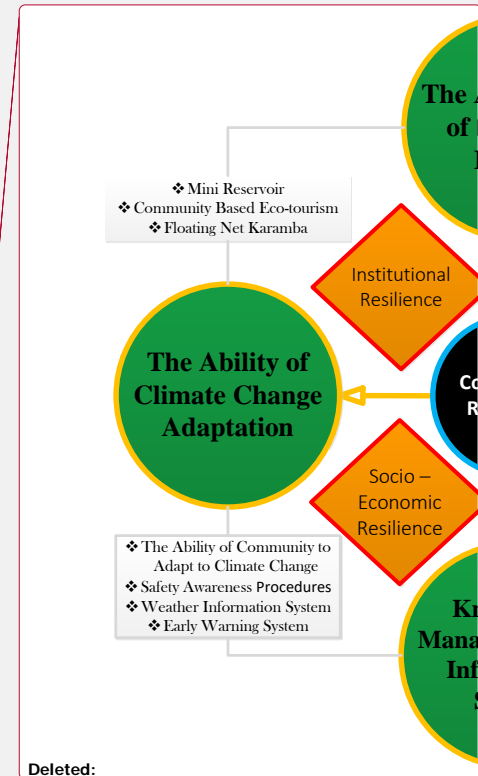
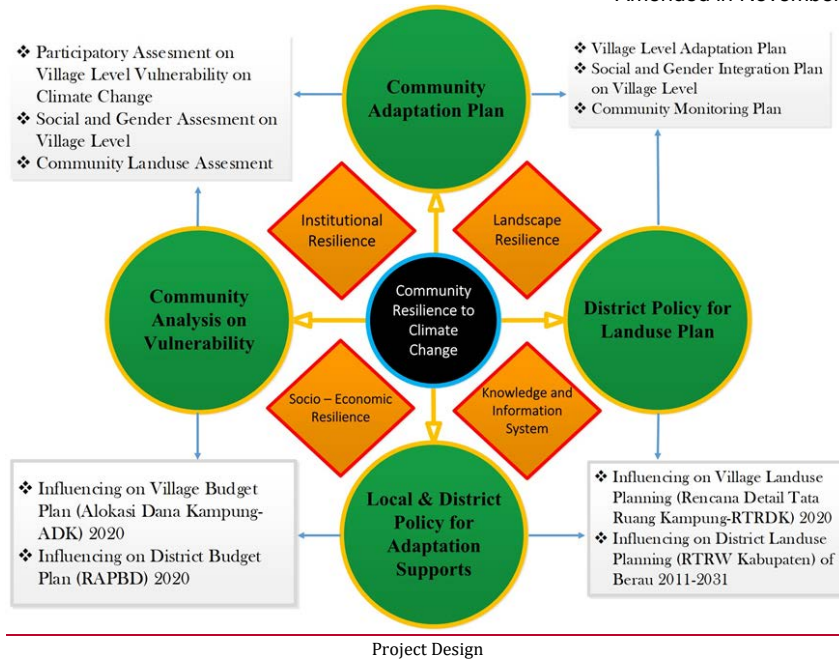
### Project / Programme Objectives:

In general, the project proposed by Consortium JAVLEC Indonesia has an goal to develop community resilience to adapt to climate change and its disaster risk. For reach that goal, community have to institutional resilience, socio – economic resilience, landscape resilience, and disaster information services. As for, objectives expected from this project are :

1. To Improve Community Understanding on the Level of Vulnerability and Risks on Climate-change in 2 Villages in Maratua Island
2. To Promote Inclusion of Social and Gender Aspects into Adaptation Plan in Village Level
3. To Develop Community Landuse Plan on Village Level
4. To Develop Climate-change Adaptation Plan in Village Level
5. To Advocate Adoption of Village Landuse Planning into the Village & District Development Plan
6. To Advocate Adoption of Village Adaptation Plan into the Village & District Fiscal Policies

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Amended in November 2013



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While, the expected concrete outputs of this project are:

1. Document of baseline study of vulnerability level on CC in 2 villages
2. Document of landuse mapping and planning CC in 2 villages
3. Document of community based adaptation plan in 2 villages
4. Document of community based monitoring plan in 2 villages
5. Document of Academic Review on District Landuse Policies to Adopt Local Adaptation Plan
6. Document of Academic Review on District Fiscal Policies to Adopt Local Adaptation Plan
7. The improved ability of community to adapt to climate change.
8. The availability of community group for disaster response.
9. The establishment of community based natural tourism,
10. Floating net karamba,
11. The procedures of safety awareness,
12. Weather /climate information system,
13. Early warning system, and
14. The availability of knowledge management and Information system.

The project that will be run by JAVLEC Indonesia Foundation and REDD working group will be held for 24 months-with total cost (revised) is USD 998,000 (nine hundreds ninety eight thousands US Dollar).

- Deleted:** 1. . Document of study of vulnerability and Disaster Risk Reduction,¶
- ¶ 2. . Document of Disaster Management Plan,¶
- ¶ 3. . Document of Community Action Plan, ¶
- ¶ 4. . Document of Village Contingency Plan, ¶
- ¶ 5. . Document of District Action Plan,¶
- ¶ 6. . The ability of community to adapt to climate change,¶
- ¶ 7. . The availability of community group for disaster response,¶
- ¶ 8. . Mini reservoir,¶

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## Project / Programme Components and Financing:

Project/Programme Components	Expected Concrete Outputs	Expected Outcomes	Amount (US\$)
<b><u>1. Improve Community Understanding on the Level of Vulnerability on CC in 2 Villages in Maratua Island</u></b>			
<u>1.1. Baseline of natural habitats and biological diversity document from participatory assesment prepared</u>	<u>Developing Baseline of Natural Habitats and Biological Diversity</u> <u>Survey on Natural Habitats and Biological Diversity</u>	<u>Reduced exposure to climate-related hazards and threats</u>	<u>8,970</u>
<u>1.2. Participatory assesment on vulnerability organized</u>	<u>Assesment in 2 villages</u>		<u>6,267</u>
<u>1.3. Presence the vulnerability maps and analysis of small island</u>	<u>Developing Vulnerability Analysis and Mapping</u>		<u>10,604</u>
<u>1.4. Program support by the District Government occured</u>	<u>Program socialization</u>		<u>2,837</u>
<u>1.5. Document of natural habitats and biological diversity updated</u>	<u>Participatory Monitoring on Natural and Habitats</u>		<u>13,911</u>
<u>1.6. Presence the adaptation strategy of small island recommendation series</u>	<u>Developing Learning Book of Vulnerability</u>		<u>7,037</u>
<b><u>2. Promote Inclusion of Social and Gender Aspects into Adaptation Plan in Village Level</u></b>			
<u>2.1. Baseline of gender inclusion for adaptation available</u>	<u>Participatory assesment</u>	<u>Reduced exposure to climate-related hazards and threats</u>	<u>3,541</u>
<u>2.2. Community participation (incl. young and women) on information preparation and dissemination of adaptation strategy improved</u>	<u>Community Based Adaptation Training for Information Center</u>		<u>21,430</u>
<u>2.3. The community knowledge and skill improvement program works</u>	<u>Community Facilitation</u>		<u>63,407</u>
<u>2.4. Social and gender integration plan in 2 villages developed</u>	<u>SGIP Assesment</u>		<u>3,459</u>

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<u>2.5. The disaster response inclusive program of community of small islands created</u>	<u>Study on Disaster Risk Resilience</u>		<u>4.096</u>
<u>2.6. Regularly multistakeholder coordination meeting organized</u>	<u>District Government Meeting</u>		<u>7.704</u>
<b><u>3. Develop Community Landuse Plan on Village Level</u></b>			
<u>3.1. Participatory landuse mapping and planning organized</u>	<u>Participatory Landuse Mapping for Adaptation</u>	<u>Improved policies and regulations that promote and enforce resilience measures</u>	<u>29.141</u>
<u>3.2. Presence participatory information media on village landuse (website)</u>	<u>Developing Website for 2 Villages</u>		<u>1.481</u>
<u>3.3. Presence the landuse of small island documentary film</u>	<u>Documentary movie</u>		<u>11.259</u>
<u>3.4. Environment and social management system (ESMS) document develop for 2 village</u>	<u>ESMS Assesment</u>		<u>2.515</u>
<b><u>4. Develop Adaptation Plan in Village Level</u></b>			
<u>4.1. Disaster risk resilience training works</u>	<u>Training on Disaster Risk Resilience</u>	<u>Diversified and strengthened livelihoods and sources of income for vulnerable people in targeted areas</u>	<u>7.141</u>
<u>4.2. Training modules on adaptation create</u>	<u>Developing Training Modules</u>		<u>919</u>
<u>4.3. Adaptation plan training works</u>	<u>Training on Climate Change Adaptation</u>		<u>7.496</u>
<u>4.4. Presence the adaptation plan of small island literature</u>	<u>Developing Learning Book of CC Adaptation</u>		<u>17.874</u>
<u>4.5. Presence participatory information media on adaptation plan (website)</u>	<u>Developing Website Content for 2 Villages</u>		<u>3.741</u>
<u>4.6. ESMS document adopt adaptation plan</u>	<u>Monitoring Result of ESMS</u>		<u>3.348</u>
<u>4.7. Presence the adaptation plan of small island documentary film</u>	<u>Documentary movie</u>		<u>10.370</u>
<u>4.8. Availibility of the adaptation information package on regulary progress</u>	<u>Booklets</u>		<u>3.778</u>
<u>4.9. Community disaster response plans for 2 villages create</u>	<u>Developing Disaster Management Plan (RPB - Rencana Penanggulangan Bencana)</u>		<u>1.222</u>
<u>4.9.1 Community disaster response plans on</u>	<u>-</u>		

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<u>vulnerability monitoring by community:</u>			
<u>a. Presence study of early warning on Maratua Island (for all villages at Maratua)</u>	<u>Need Assesment of Early Warning System (EWS)</u>		<u>3,763</u>
<u>b. EWS for community develop (for all villages at Maratua)</u>	<u>Installation of Community Based EWS</u>		<u>32,296</u>
<u>c. Early warning on disaster for community capacity increase (for all villages at Maratua)</u>	<u>Training on EWS for Community</u>		<u>4,430</u>
<u>d. Community procedure for early warning create (for all villages at Maratua)</u>	<u>Developing SOP of EWS</u>		<u>1,348</u>
<u>e. Dissemination of the community base early warning (for all villages at Maratua)</u>	<u>Developing Information Modules/Leaflets</u>		<u>2,222</u>
<u>f. The implementation of the early warning procedure on the community (for all villages at Maratua)</u>	<u>EWS Demo for Schools and Community</u>		<u>6,467</u>
<u>4.9.2 Community disaster response with focus on basic needs (e.g clean water) managed by community</u>			
<u>a. Facilitating Water Management Institution in 2 Villages</u>	<u>Conducting village workshops to develop "Village Water Management Institution"</u>		<u>1,852</u>
<u>b. Feasibility Study and DED on Water Reservoir Construction</u>	<u>Developing Feasibility Study and DED on Water Reservoir Construction</u>		<u>6,259</u>
<u>c. Construct Water reservoir in Teluk Alulu Village</u>	<u>Construct Water reservoir</u>		<u>316,148</u>
<u>d. Construction Permits</u>	<u>Managing Construction Permits</u>		<u>4,185</u>
<u>e. Training on Management of Mini Reservoir in Teluk Alulu Village</u>	<u>Training on Management of Mini Reservoir</u>		<u>3,556</u>
<u>4.9.3 Community adaptation strategy with focus on fisheries and ecotourism management</u>			
<u>a. Install community fisheries with floating cage (Karamba Jaring Apung or KJA) in Teluk Alulu</u>			
<u>a.1. Feasibility Study</u>	<u>Developing Feasibility Study on KJA</u>		<u>2,704</u>

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<u>a.2.. KJA Permits</u>	<u>Managing KJA Permit</u>		<u>2,333</u>
<u>a.3. Installation of KJA</u>	<u>Installing KJA</u>		<u>83,852</u>
<u>a.4. Training on Management of KJA for Teluk Alulu communities</u>	<u>Training on Management of KJA for Teluk Alulu communities</u>		<u>4,444</u>
<u>b. Upgrade waste management and facilities of ecotourism in Teluk Harapan Village</u>			
<u>-</u>			
<u>b.1. Training on waste management for Community Based Ecotourism</u>	<u>Training on waste management for Community Based Ecotourism</u>		<u>3,570</u>
<u>b.2. Upgrade waste management facilities in Teluk Harapan ecotourism spots</u>	<u>Installing waste management facilities in Teluk Harapan ecotourism spots</u>		<u>25,185</u>
<u>b.3. Develop Community Recycling Centre (CRC) in Teluk Harapan Village</u>	<u>Conducting village workshops to develop "Community Recycling Centre" (CRC) in Teluk Harapan Village</u>		<u>4,593</u>
<u>b.4. Campaign for community awareness on better waste management for ecotourism</u>	<u>Managing campaign programs for community awareness</u>		<u>1,037</u>
<b><u>5. Adoption of Village Landuse Planning into the Village &amp; District Development Plan</u></b>			
<u>5.1. Series of policy dialogues on landuse planning (village &amp; district level) that adopt adaptation plan managed</u>	<u>Multistakeholders Workshop</u>	<u>Improved policies and regulations that promote and enforce resilience measures</u>	<u>17,407</u>
<u>5.2. Program support by the district government</u>	<u>Intensive Communication/Audience</u>		<u>6,859</u>
<u>5.3. Integration between adaptation plan into village and district landuse plan (RDTR-Kampung &amp; RTRWD Berau)</u>	<u>Integrating Landuse Plans (Village &amp; District)</u>		<u>2,519</u>
<u>5.4. Series of maps and documents of adaptation plan into village and district landuse plan (RDTRKampung &amp; RTRWD Berau)</u>	<u>Integrating Landuse Plans (Village &amp; District)</u>		<u>3,556</u>
<b><u>6. Adoption of Village Adaptation Plan the Village &amp; District Fiscal Policies</u></b>			
<u>6.1. Series of policy dialogues on fiscal policies that adopt adaptation plan managed</u>	<u>Multistakeholders Workshop</u>	<u>Improved policies and regulations that promote and enforce resilience measures</u>	<u>8,444</u>
<u>6.2. Technical assistance</u>	<u>Training Workshop</u>		<u>3,630</u>

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for fiscal policies from KLHK (DG Perubahan Iklim) and Kemenkeu (BKF)			
6.3. Program support by the district government	Intensive Communication/Audience		6,692
6.4. Integration between adaptation plan into village and district fiscal policies (ADD & RAPBD)	Integrating Fiscal Plans (Village & District)		1,884.62
6.5. Series of academic papers of adaptation plan into village and district fiscal policies	Developing Policy paper on community adaptation resilience		6,923.08

### Projected Calendar:

Milestones	Expected Dates
Start of Project/Programme Implementation	<del>October 1, 2018</del>
Quarterly Monitoring	<del>December 31, 2018</del> <del>January 30, 2018</del> <del>May 28, 2019</del> <del>September 31, 2019</del> <del>January 30, 2020</del> <del>May 28, 2020</del>
Mid-term Review (if planned)	May 31, 2019
Project/Programme Closing	<del>September 30, 2020</del>
Terminal Evaluation	May 31, 2020

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## PART II: PROJECT / PROGRAMME JUSTIFICATION

A. Describe the project / programme components, particularly focusing on the concrete adaptation activities of the project, and how these activities contribute to climate resilience. For the case of a programme, show how the combination of individual projects will contribute to the overall increase in resilience.

To achieve the goal on developing community resilience to adapt to climate change and its disaster risk in Maratua Small Island, the concept note will achieve 3 main outcomes, which are:

1. Reduced exposure to climate-related hazards and threats
2. Diversified and strengthened livelihoods and sources of income for vulnerable people in targeted areas
3. Improved policies and regulations that promote and enforce resilience measures

The activities will focus on 2 villages in Maratua, namely Teluk Alulu and Teluk Harapan village, where inhabits by around 350 households in around an area of 997 km<sup>2</sup>. The focus of the project will gives direct contribution toward the readiness of the community in small island, community strategy, procedure of adaptation and disaster, support toward early warning system, adaptation of livelihood and education for the community. Those combinations will form a community knowledge, attitude, and practices that will lead to higher adaptation level on climate change. Participatory assessment and planning for both communities will be facilitated, to prepare the baseline situation of community vulnerability on climate change. Further capacity building activities will also be managed to develop community based adaptation plan, including livelihood measures, such as fisheries, water and sanitation, and early warning system information for local purposes.

Community resilience will be supported by village and district development policies, including landuse panning and fiscal matters. Several multistakeholder forum will be organized to mobilize policy maker understanding and policy reform, especially for the revision of TR-Kampung and RTRW of Berau District. Implementation of the local adaptation strategy will be supported by new-term of "adaptation fiscal support", therefore the project will facilitate poicy dialogues on developing fiscal policy related to adaptation of climate change in village level (ADK-Alokasi dana Kampung), as well as district level of Berau (APBD-Anggaran Pendapatan dan Belanja Kabupaten).

**Deleted:** The goal which wants to be achieved in this project is developing a scheme of community adaptation resilience of climate change which focused on small islands. The project aims to develop a scheme of community adaptation resilience of climate change, focused on two villages. The project objectives are: ¶

- (1) Increasing the ability of the maratua island community to adapt to climate change through community action plans and villages contingency plan, ¶
- (2) Improve the availability of plans and budget for climate resilience on district scale, ¶
- (3) Improve multi-stakeholder support for climate resilience on community food security, disaster risks and lack of water sources, and ¶
- (4) Improve knowledge management and information systems on climate resilience. Those four objectives are addressed to realize community resilience on facing climate change and disaster risk rise. ¶

To realize those objectives, the community which will be facilitated through this project must have institutional resilience, social and economy resilience, landscape resilience, and the availability of disaster information service.¶ Relates to the strategy that implemented to support Maratua's island communities on doing climate change adaptation, there are several ways that taken, they are: ¶

<#>The strategy to develop the community ability to make adaptation toward climate change through action plan of community based climate change adaptation and village contingency toward climate change. In order to achieve the strategy, there will be some activities which are from resilience study, the study of the level of vulnerability and natural disaster risk, the making of community action plan, the village contingency and capacity building of the community relates to climate change adaptation. ¶

¶<#>The strategy to encourage action plan and budgeting for the activity of climate change adaptation in district level by developing action plan of climate change adaptation in local level and disaster response action for the communities. ¶

¶<#>The strategy to give support community resilience on facing climate change in the form of pond construction to overcome fresh water shortage in the communities, supporting eco-friendly ecotourism management, supporting economic and the community food source with effective management of fisheries by using floating *karamba*, and handling disaster risk by developing EWS and the development of community based weather information.¶

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The project will focus in small island of Maratua, with the focus of assistance on the two villages. While, the number of beneficiaries of this project is around 350 households, 200 students, and also Government of Berau District. While, the scope of project implementation is 997 km<sup>2</sup>. Maratua Island is a part of Berau District. According to Information System of Vulnerability Index Data (SIDIK - *Sistem Informasi Data Indeks Kerentanan*)-which was issued by the Ministry of Forestry and Environment in 2015, East Kalimantan is a province which is categorized as quite vulnerable. This province has 44 villages in very vulnerable level category or if in number is about 5.0 %. Based on Disaster Risk Index/DRI (*Indeks Resiko Bencana - IRBI*) which was issued by Indonesian National Authority for Disaster Management (Badan Nasional Penanggulangan bencana-BNPB) in 2013, Berau-as the project target site-is a district/city in East Kalimantan which has the highest disaster risk index-with the score is 220 and includes Maratua island. ¶

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- B. Describe how the project / programme provides economic, social and environmental benefits, with particular reference to the most vulnerable communities, and vulnerable groups within communities, including gender considerations. Describe how the project / programme will avoid or mitigate negative impacts, in compliance with the Environmental and Social Policy of the Adaptation Fund.

The project will be complied to the ESP-AF by: (a) developing participatory project management system that ensures environmental and social risks are identified and assessed at the earliest possible stage of project design, (b) adopt measures to avoid or where avoidance is impossible to minimize or mitigate those risks during implementation, and (c) monitor and report on the status of those measures during and at the end of implementation. The scope of project implementation will be start by improving community understanding on the level of vulnerable on climate change, through participatory assessment to identify level of the risk of CC and its impact on local economy, social and natural environment, including women group.

The vulnerable groups in Maratua Small Island has been identified in former program organized Javlec and MCA-Kehati in 2016-2018. Most of the villagers, local inhabitants and indigenous people (mostly Bugis tribe) are experiencing a transition from the profession as fishermen to service providers, especially related to tourism services. Some key informants who were met said that they no longer worked as fishermen because they felt that fishermen's income was uncertain. In fact, many of the villagers also have gardens and farms in the garden by planting coconut, cassava and bananas, but the produce of these gardens is usually not sold and only for their own consumption (<http://javlec.org/tag/maratua/>).

From the early phase on community assesment, the project will enhance the opportunity for economic, social and environmental benefits based on community planning, which cover better landuse arrangement, local livelihood improvement, as well as village and district policy supports. The 2 villages communities will be facilitated to prepare the Community Landuse Plan on Village Level, Adaptation Plan in Village Level, to be further adopted into the Village & District Development Plan. One of the key aspects of the community plan will cover the need of improvement of community disaster response with focus on basic needs (e.g clean water) that managed by community. The other key aspect is the community adaptation strategy with focus on fisheries and ecotourism management. To ensure the inclusiveness of vulnerable groups in 2 target villages, the project will also facilitate the local institution to manage better livelihood program as part of the adaptation strategy, one of them is Water Management Institution which will develop in 2 Villages.

Outlining local measures to address social, economic and environmental risks will be facilitated by the project through the development of Participatory Monitoring on Natural and Habitats, ESMS document adopt adaptation plan, as well as community disaster response plans on vulnerability monitoring by community.

**Deleted:** The scope of project implementation on the small islands has the biggest ecosystem vulnerable level and community. So, it is needed studies to know the risk level and the usage to the economy, social, natural environment which packaged on ESMS (Environmental and Social Management System) study. Moreover, there will be carried out an study or evaluation on social integration level and especially gender on the project site and on landscape scale in general. The two studies will base on the project running in order to be appropriate with the goal. Moreover, the project also has designed activities which adjusted with the community cultures in the project location in the form of interventions of eco-friendly livelihood adaptation, covers: the development of the community fresh water saving in the form of mini lake, the development of marine fish farming with karamba, and also eco-tourism handling. Those activities will be focused on the increase of economy and community food resilience, all it once to support natural environment rehabilitation. ¶

In the project, it has also been included activities to prevent negative impact because of the project. The activities are: ¶

<#>Program socialization – has an objective to make an understanding of the project implementation, and the support from multistakeholder included community, ¶

<#>Assistance – has an objective to improve the community capacity intensively, ¶

<#>Multistakeholders coordination – has an objective to inform the running of the project and also get suggestions and support, ¶

<#>Studies with several forms – have objectives to get the latest information and reference as the basis of improvement of activity implementation plan, ¶

<#>Project implementer structure – has objectives to make an efficiency and effectivity of project implementation which carried by a competent individual, and ¶

<#>Monitoring – evaluation and also reporting – has an objective to control the project implementation in order to keep appropriate with the goal. ¶

While, as the action to be safe along the project implementation, the staff and visitors will be supported by self safety equipment at the sea because the project site has a high risk. ¶

The target of direct beneficiaries is about 350 households, 200 students are vulnerable community because of climate change. Moreover, that target is poor – almost poor categorized with the average income is about IDR 2,250,000 per month (*Poverty Identification in Derawan and Maratua island sub-district*, 2015). That community is a marginalized community because of its geographical location as the outermost island of Indonesia. ¶

¶ The project will also map the gender roles which will be held in the assessment of SGIP (Social and Gender Integration Plan) with the logical framework as follows: ¶

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- C. Describe or provide an analysis of the cost-effectiveness of the proposed project / programme.

As the effectivity of project cost, it used measurement tool by comparing the proposal budget with the output and target. The result of short analysis about comparing the cost effectivity on the proposed project is as follows:

Compare Level	Amount	Unit	Project Cost	Unit
Proeject Input	2	year	10,000,000,000	IDR
Effected areal range	99,700	hectare	100,300.90	IDR/Ha
Beneficiaries	3,555	person	2,812,939.52	IDR/person/2 years
			117,205	IDR/person/month

By looking at the comparison above, the value of project development to each hectare is IDR 100,300.90 for a long period. While, the value of the project beneficiaries is IDR 2,812,939 for two years or the same with IDR 117,205 per month per person.

Most of the activities will be organized in participatory approach, where the inclusive involvement from project beneficiaries and local government will be an important component. These approach will lead to the high ownership of the project plan from stakeholders in Maratua Small Island, as well as high involvement during project implementation phase. Installment of any construction for the project will be assessed by feasibility study and the development if DED (detail engineering design), that will be managed by local institutions. The project also developed the example of local-specific adaptation strategy in village level will be adopted into policy of village level and district level, including fiscal supports from village (ADK) and district (APBD).

- D. Describe how the project / programme is consistent with national or sub-national sustainable development strategies, including, where appropriate, national or sub-national development plans, poverty reduction strategies, national communications, or national adaptation programs of action, or other relevant instruments, where they exist.

The orientation of the program proposed is for synergizing the adaptation development in national scale. Based on the suggestion which developed on the national action plan of climate change adaptation or RAN-API Special Area Resilience, especially for Coastal and Small Islands Area<sup>1</sup>, the project is arranged to be synergized with 5 Main Programs

**Deleted:** As a small island, Maratua faces very high susceptibility toward climate change that causes the increase of sea level, the change of sea water temperature, the change of sea water acidity, the increase of frequency and intensity of extreme climate. Those tendencies can cause the dead of coral reef, the mangrove growth is hampered, seagrass beds become stress, the dead of phytoplankton that reduces the fish production, freshwater scarcity because of sea water intrusion. In general, this project targets some main problems that in real have been felt by Maratua's community-which are fresh water scarcity, extreme weather that often happens, and livelihood source is endangered. ¶

Therefore, this project is designed to target those various main problems through realizing community resilience on facing climate change and the increase of disaster risk. Activities that will be run in this project are focused to develop community resilience in the form of community capacity building on climate change adaptation, the availability of plans and budget, institutional support, and the availability of information system and knowledge management. In detail, the main activity, cost, and main problems that faced by community on climate change-are showed in the following table. ¶

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Most of the activities will be organized in participatory approach, where the inclusive involvement from project beneficiaries and local government will be an important component. These approach will lead to the high ownership of the project plan from stakeholders in Maratua Small Island, as well as high involvement during project implementation phase. Installment of any construction for the project will be assessed by feasibility study and the development if DED (detail engineering design), that will be managed by local institutions. The project also developed the example of local-specific adaptation strategy in village level will be adopted into policy of village level and district level, including fiscal supports from village (ADK) and district (APBD).¶

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<sup>1</sup> [http://perpustakaan.bappenas.go.id/lontar/file?file=digital/153661-%5B\\_Konten\\_%5D-Konten%20D492.pdf](http://perpustakaan.bappenas.go.id/lontar/file?file=digital/153661-%5B_Konten_%5D-Konten%20D492.pdf)



(Clusters), namely:

- (1) Clusters for Increasing the Life Capacity of Coastal and Small Islands Communities Related to Issues of Climate Change. The action plan in this cluster is directed at socialization and awareness community towards the phenomenon and impact of climate change, development of utilization coastal resources and small islands for the community, source maintenance and rehabilitation water resources in coastal and small islands and infrastructure improvements (electricity transportation network, clean water, and communication) in the outer coastal areas and small islands by using appropriate technology.
- (2) Environmental and Ecosystem Management and Utilization Clusters for Change Adaptation Climate. The action plan in this cluster is directed at efforts to improve environmental quality in the region coastal and small islands, identification, maintenance and rehabilitation of ecosystems coastal and small islands and carry out maintenance and rehabilitation of non-protected areas structural or natural beaches and areas behind them are based on the results of studies and identification coastal ecosystems and small islands.
- (3) Clusters for the Application of Structural and Non-Structural Adaptation Measures to Anticipate Threats Climate change. The action plan in this cluster is directed at Coastal development efforts Resilience Village (CRV) or Pesisir Tangguh Village, provides assistance in the facilities and infrastructure KDP development, identification and elevation adjustment and structural strengthening vital buildings and facilities, such as roads, port docks, and community settlements coastal areas and small islands, increasing the resilience of agricultural resources and ponds coastal to the threat of climate change and identify, development and maintenance beach protective structure (sea wall, groin, breakwater, beach nourishment, sluice gate tide, etc.)
- (4) Cluster for Integrating Adaptation Efforts into Coastal and Island Area Management Plans Small island. The action plan in this cluster is directed at efforts to identify and mapping the potential of small islands, composing norms, standards, guidelines and criteria (NSPK) rehabilitation and adaptation to climate change in coastal areas and small islands, implementing risk assessment and climate change adaptation in coastal areas and small islands, studies and sectoral / sub-sectoral sector / sub-sector climate change risk and adaptation mapping, compile spatial planning documents and coastal area and island management plans small based on the results of risk assessment and climate change adaptation and monitoring and control for spatial planning and coastal and water zoning of climate change.
- (5) Cluster for Improving Support Systems for Climate Change Adaptation in Coastal and Island Areas Small. The action plan in this cluster is directed at efforts to improve research and potential studies coastal resources, increasing research capacity on phenomena and impacts of change climate in coastal and small islands, developing a disaster early warning system climatology and oceanography and institutional strengthening and coordination across sectors mitigation of adaptation in coastal areas and small islands.

- E. Describe how the project / programme meets relevant national technical standards, where applicable, such as standards for environmental assessment, building codes,

**Deleted:** The project implemented is in line with National Action Plan – Climate Change Adaptation (RAN – API) which was issued by BAPPENAS in 2014. Action plan has a guidance for the implementer of climate change adaptation action activity. In that action plan, there is national strategy of climate change adaptation which becomes a guidance for climate change adaptation activities. So, in this project, the target of action plan with the existence of cluster category in RAN – API which is appropriate with project activity that will be implemented is categorized as follows: ¶

The orientation of the program proposed is for synergizing the adaptation development in national scale. Based on the suggestion which developed on the national action plan of climate change adaptation or RAN-API Special Area Resilience, especially for Coastal and Small Islands Area, the project is arranged to be synergized with 5 Main Programs (Clusters), namely:¶

Clusters for Increasing the Life Capacity of Coastal and Small Islands Communities Related to Issues of Climate Change. The action plan in this cluster is directed at socialization and awareness community towards the phenomenon and impact of climate change, development of utilization coastal resources and small islands for the community, source maintenance and rehabilitation water resources in coastal and small islands and infrastructure improvements (electricity transportation network, clean water, and communication) in the outer coastal areas and small islands by using appropriate technology.¶

Environmental and Ecosystem Management and Utilization Clusters for Change Adaptation Climate. The action plan in this cluster is directed at efforts to improve environmental quality in the region coastal and small islands, identification, maintenance and rehabilitation of ecosystems coastal and small islands and carry out maintenance and rehabilitation of non-protected areas structural or natural beaches and areas behind them are based on the results of studies and identification coastal ecosystems and small islands.¶

Clusters for the Application of Structural and Non-Structural Adaptation Measures to Anticipate Threats Climate change. The action plan in this cluster is directed at Coastal development efforts Resilience Village (CRV) or Pesisir Tangguh Village, provides assistance in the facilities and infrastructure KDP development, identification and elevation adjustment and structural strengthening vital buildings and facilities, such as roads, port docks, and community settlements coastal areas and small islands, increasing the resilience of agricultural resources and ponds coastal to the threat of climate change and identify, development and maintenance beach protective structure (sea wall, groin, breakwater, beach nourishment, sluice gate tide, etc.)¶

Cluster for Integrating Adaptation Efforts into Coastal and Island Area Management Plans Small island. The action plan in this cluster is directed at efforts to identify and mapping the potential of small islands, composing norms, standards, guidelines and criteria (NSPK) rehabilitation and adaptation to climate change in coastal areas and small islands, implementing risk assessment and climate change adaptation in coastal areas and small islands, studies and sectoral / sub-sectoral sector / sub-sector climate change risk and adaptation mapping, compile spatial planning documents and coastal area and island management plans small based on the results of risk assessment and climate change adaptation and monitoring and control for spatial planning and coastal and water zoning of climate change.¶

Cluster for Improving Support Systems for Climate Change Adaptation in Coastal and Island Areas Small. The action plan in this cluster is directed at efforts to improve research and potential studies coastal resources, increasing research capacity on phenomena and impacts of change climate in coastal and small islands, developing a disaster early warning system climatology and oceanography and institutional strengthening and coordination across sectors mitigation of adaptation in coastal areas and small islands.¶

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etc., and complies with the Environmental and Social Policy of the Adaptation Fund.

Activities in this project refer to some policies or national standard-such as Regulation of the President Number 61 of 2011 concerning National Action Plan of Green House Emission Reduction, Regulation of the head Indonesian National Board for Disaster Management Number 4 in 2008 about the guidelines of Disaster Management Plan Arrangement, and Regulation of the Head of Indonesian National board for Disaster Management Number 1 in 2012 about General Guidelines of Disaster Resilient Village/*Kampung*. The linkage of those policies can be seen on the table below.

	Main Activities	National Standard
1	Developing Community Resilience Plans	<ul style="list-style-type: none"> <li>Regulation of the Head of Indonesian National Board for Disaster Management No.4 of 2008 concerning Guidelines of Disaster Management Plan Arrangement</li> <li>Regulation of the Head of Indonesian National Board for Disaster Management No.1 of 2012 concerning General Guidelines of Disaster Resilient village/<i>Kampung</i></li> </ul>
2	Developing Capacity of Community Resilience	<ul style="list-style-type: none"> <li>Regulation of the Head of Indonesian National Board for Disaster Management No.4 of 2008 concerning Guidelines of Disaster Management Plan Arrangement</li> <li>Regulation of the Head of Indonesian National board for Disaster Management No.1 of 2012 concerning General Guidelines of Disaster Resilient village/<i>Kampung</i></li> </ul>
3	Developing District Resilience Plan (RAD - <i>Rencana Aksi Daerah</i> )	Regulation of the President No.61 of 2011 concerning National Action Plan of Green House Emission Reduction – which said that RAD is a work document for the implementation of many activities that directly or indirectly can reduce green house emission appropriate with local development target
4	Developing Community Based Information System	RAN API Ecosystem Resilience Field Cluster 6 Information and Communication Development
5	Developing Water reservoir	RAN API Economy Resilience Food Resilience Sub-Field Cluster 3 Development and Maintenance of Agricultural Facilities and Infrastructure which is climate proof – No. 12 Increase the level of service and facilities performance of water source for supporting water supply and food resilience
6	Developing Net Floating Karamba	RAN API Economy Resilience Field Food Resilience Sub-Field Cluster 1 the Adaptation of Food Production System– No.14 red tide impact management in fish farm area in net floating karamba
7	Developing Community Based Ecotourism	RAN API Ecosystem Resilience Field Cluster 2 management and use of sustainable productive area – No.2 the development of eco-tourism and environmental service

This project will be started with ESMS study (Environmental and Social Management System). ESMS study will result an environmental and social managment plan which will be applied in the project implementation. Nevertheless, based on the slight screening-

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environment and social risk management which predicted will happen-in line with the  
environmental and social policy of adaptation fund-is as seen on the table below:

Principle	Risk Potency	Management Plan
Principle 1. Compliance with the Law	Construction Development	The construction of mini lake and floating net karamba in this project will follow the rules which applied-included to provide the appropriate permission-such as SPPL or AMDAL. JAVLEC Indonesia has had experiences on the arrangement of construction development on project site –in this case is solar energy power plants, ice cube factory, and Mangrove Informantion Center.
Principle 2. Access and Equity	Injustice access	The project will carry out a stakeholder mapping to find out the potential beneficiaries, rivals, disputants, marginalized, or vulnerable people. Then, risk analysis will identify the possibility of the carelessness of rights and basic service-and the occur of injustice.
Principle 3. Marginalized and Vulnerable Groups	The uninvolemt of vulnerable and marginalized group	In general, this project will focus on the vulnerable and marginalized group-especially poor family, women group, and the youth. In initial stage, the project will also hold gender and social study-which will result SGIP document (Social and Gender Integration Plan). Various plans which written in the document-then-become part of overall project implementation.
Principle 4. Human Rights	Human Rights Violations	This project will avoid the possibility of human rights violations. ESMS study and SGIP study will include human rights policy-such as Act No. 39/99 about human rights and the various convention/pacta which are relevant and have been ratified by Indonesian government—such as a Convention on the Elimination of All Forms of Discrimination against Women, International Convention on the Elimination of All Forms of Racial Discrimination, Convention on the Rights of Persons with disabilities,etc.
Principle 5. Gender Equality and Women's Empowerment	Gender inequality	Women group is one of the main group target in this project. In initial stage, this project will also carry out gender and social study-which will result an SGIP document (Social and Gender Integration Plan). Various plans are written in the document-then-become the part of all project implementation.
Principle 6. Core Labor Rights	Labor basic rights is not assured	This project will always pay attention on the labor basic rights—either who involves as the staff or in construction development work. The labor basic rights covers the rights of proper pay, the rights of social assurance, the rights of benefolent, the rights of rest time and leave time, the rights of holiday and overtime fee, the rights of freedom of association, the rights of reproductions, the rights of worship, the rights to direct action, the rights of safety and healthy work, the rights to get equal treatment, and the rights of severance pay if fired.
Principle 7. Indigenous Peoples	The carelessness of local people and/or indigeneous	This project will focus to empower the local community, but not for indigeneous people. The strategy of local involvement will be based on ESMP document and SGIP document. JAVLEC Indonesia Foundation has had experiences on involving local community on the project site construction development-so that the project implementation can run smoothly, received by the local community, and can strengthen social capital.
Principle 8. Involuntary Resettlement	The remove of indigeeous people	This project will have a small chance to remove indigeneous people.

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Principle 9. Protection of Natural Habitats	The unprotected natural habitat	This project will have an impact for the protection of mangrove ecosystem, coral reef, and seagrass meadows. The monitoring of habitat will be carried out periodically as part of monitoring and evaluation activity.
Principle 10. Conservation of Biological Diversity	The unprotected flora and fauna types diversity	This project will have an impact for the protection of flora and fauna diversity on mangrove ecosystem, coral reef, and seagrass meadows. The monitoring of flora and fauna diversity will be carried out periodically as part of monitoring and evaluation activity.
Principle 11. Climate Change	The occur of carbon emission	Adaptation scheme of climate change which will be carried out through this project will contribute toward the decrease of carbon emission. This study will be carried out to count the amount of the decrease of carbon emission that can be donated through results or output which can be achieved by the project implementation.
Principle 12. Pollution Prevention and Resource Efficiency	The occur of pollution and resources inefficiency	The various adaptation schemes which will be held through this project-are expected can give for the increase of natural resources efficiency-such as water on the construction of mini lake, fish on the procurement of floating net karamba, and environment on the tourism development. Pollution prevention – either waste, chemical substances, sound,etc-will be avoided as minimum as possible in this project. Pollution prevention strategy will be shown in ESMP document.
Principle 13. Public Health	Public health is endangered	This project has a small chance to give a treat for public health or local people.
Principle 14. Physical and Cultural Heritage	Cultural inheritance	It is not found cultural inheritance on the target site-which can be threatened by this project implementation.
Principle 15. Lands and Soil Conservation	Soil conservation is threatened	In this project, mini lake construction has a relation to the possibility of the threatened of soil conservation. So, the construction of mini lake will be followed by Feasibility Study and Detail Engineering Design-which then be analyzed using ESMS (Environmental and Social Management System) study. ESMS study will result environment and social management plan which will be applied into the project implementation.

**F. Describe if there is duplication of project / programme with other funding sources, if any.**

This project results are some documents of plan in village/*kampung* level – such as Disaster Management Plan (*Rencana Penanggulangan Bencana-RPB*), Community Action Plan (*Rencana Aksi Komunitas – RAK*), and Village Contingency Plan (*Rencana Kontinjensi Desa – RKD*)-by referring to the Regulation of the Head of Indonesian National Board for Disaster Management No.1 in 2012 about General Guidelines of Disaster Resilient Village. The documents will be integrated with Village Medium-Term Development Plan (*Rencana Pembangunan Jangka Menengah Kampung – RPJMK*). Therefore, automatically-village will also allocate budget from the village fund (*Dana Desa*) which is now adequate. District Action Plan (*Rencana Aksi Daerah – RAD*) also will be integrated with District Medium-Term Development Plan (*Rencana Pembangunan Jangka Menengah Daerah – RPJMD*).

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On village/*kampung* and Local/District level, Yayasan JAVLEC Indonesia-together with consortium member have had quite high social capital of activity and program implementation during this time. Various activities which raised in this project are also from communities, village government, local government, and the other related stakeholders.

- G. If applicable, describe the learning and knowledge management component to capture and disseminate lessons learned.

The project also will do information management and learning. To carry out it, it is run using some strategies below:

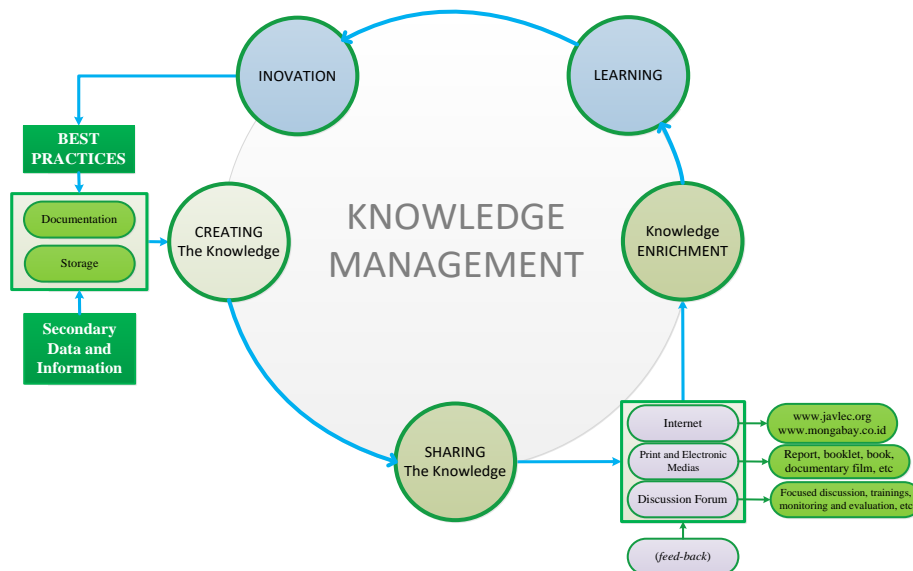
a. Process documentation

- Process documentation – a process which carried out through monthly report, three months report, activity implementation report. This process will be carried out by all team member.
- The making of booklet. This is an activity to embrace activities have been done and as a materials of learning for people.
- The making of climate change adaptation book on small island. This is a science work which the materials are from the project implementation that supported by analysis about the process which run.
- The making of documentary movie relates to activities as actual document of project implementation.

b. Learning dissemination

The spread of information and data about activity of climate change adaptation via website : [www.javlec.org](http://www.javlec.org) and [www.mongabay.co.id](http://www.mongabay.co.id).

Knowledge management in this project will be implemented as seen below.



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Therefore, publication products-either in the form of book or film documentation-are the result of a whole knowledge management-which also accommodate any feedback from various parties.

- H. Describe the consultative process, including the list of stakeholders consulted, undertaken during project preparation, with particular reference to vulnerable groups, including gender considerations, in compliance with the Environmental and Social Policy of the Adaptation Fund.

From the ongoing project which is funded by MCA Indonesia, JAVLEC has had a good relationship with local government such as the regent, the vice of regent, and also the related agencies such as BAPPEDA (Development Planning Agency at sub-national level), Marine and Fishery Agency (*Dinas Kelautan dan Perikanan*), Village Community Empowerment Agency (*Dinas Pemberdayaan Masyarakat Desa*), Sub-district government of Maratua, Local government, and also village community in Maratua. Therefore, there is also extracting data through FGD with community group and tourism manager for the important parameter in the project such as fresh water (10,000 liters/week/household), community income level, the variety and the change of livelihood, role division in the family, frequency and the type of disaster which occur, and also climate change in the last 5 years.

The result of discussion with the regent and the vice regent of Berau also supports the existence of climate change adaptation for Maratua island especially on fresh water availability, marine based tourism, ecotourism and the community readiness for disaster considering that Maratua is a small island which is susceptible toward climate change especially the rise of sea level, storm/hurricane, and the other extreme weather. Moreover, there is a conformity with local development plan of Berau District on RPJMD (Medium Term Development Plan in District Level) in 2016 – 2021 of Chapter VI on Strategy and Policy Direction especially on the cluster of strategy as follows:

1. Women Empowerment and Family Planning

Strategy 1

Gender equality enhancement, quality life improvement and protection from violence, exploitation and discrimination toward women and children.

Policy direction:

- (1) The increase of active role of women in the development.
- (3) The increase of women participation in legislative.
- (1) The improvement of quality life and protection of women as part of human resources included female worker protection.
- (2) The improvement of quality and welfare, and also children protection.
- (3) Institutional strengthening of gender and children mainstreaming

2. Marine and Fishery

Strategy 2

The increase of marine and fishery resources usage and land potency optimally.

Policy direction:

- (1) The increase of coastal areas and small islands development and the arrangement of fisherman housings in order to be marine tourism object.
- (2) The increase of production through optimalization of land utilization.

3. Fresh Water

Strategy 1

The improvement of infrastucture and facilities of fresh water.

Policy direction:

- (1) The improvement of the coverage of fresh water service.
- (2) The construction of some fresh water facilities and water resources.

Strategy 2

The provision and management of raw water gradually and water resources conservation.

Policy direction:

- (1) The development and management of pond as raw water.
- (2) The increase of community participation and coastal and river protection in order to save water.
- (3) The construction of water resources infrastructure.
- (4) The provision and management of raw water.
- (5) The development, management, and conservation of river, lake, and the other water resources.

4. Tourism

Strategy 1

The increase and development of tourism promotion.

Policy direction:

- (1) The increase of construction of facilities and infrastructure of tourism and art.
- (2) The increase of tourism objects.
- (3) The improvement of human resources in tourism field.

5. General government

Strategy 9

The increase of quality of Disaster Management and Community Protection.

Policy direction:

- (1) The increase of handling and managing of disaster through early prevention, disaster risk reduction included the alert, early warning and mitigation.
- (2) The increase of quality and quantity of facilities and infrastructure in the context of disaster management.
- (3) The increase of rehabilitation and reconstruction after the disaster.

As part of project implementation plan, it has been arranged an effort to make a

coordination with multistakeholder, especially local government as the development policy holder. The coordination is run as the effort to deliver activities which run by the consortium in order to synergize with local spatial, local development plan, and furthermore that one of the assurance of the project sustainability can be continued by the government because of some limitations. The limitation because of the project duration, that is 2 years. After the duration has been over, the project sustainability will be continued by the local government which is written in local development agenda. So, on implementing the project, it is run activities which addressed to accomodate the project sustainability by the government from project socialization, stakeholder coordination, and also the government on the project implementation on the role as local policy holder. To accomodate these needs, it will be appointed special personnel in the project implementer structure who will manage stakeholder relation, communication and program integration.

Moreover, the result which will be achieved in the project is the arrangement of local action plan for climate change adaptation. The realization of local action plan is by putting activities of climate change adaptation as part of local development strategy that implies on the availability of local fund for climate change adaptation. Here are some process which arranged as the consultative process with multistakeholder:

- Hold workshops of climate change adapatation,
- Hold FGDs and workshops in village level,
- Meeting and training which always involve multistakeholders,
- Presentation to multistakeholders, and
- Consultation public.

While, which is meant by multistakeholders that will be part of the project are: community, village government, school, sub-district government, lodging house and hotels entrepreneur, District Government of Berau (Head of District, SETDA, BAPPEDA, Office of Environment, Office of District Spatial Planning, Office of Public Works), Province Government of Kalimantan Timur (BP DAS, Fishery and Marine office, Forestry Office).

In the project implementation, the beneficiaries are not only men, but also women, the involvement of the youth and children. For the implementation, it will be built monitoring activity periodically of SGIP implementation which is arranged in the beginning of the project implementation. It is being important part for the improvement of gender role (women, the youth, children) as part of climate change adaptation activity.

Activity type which supports gender equality by involving women and the youth which is designed in the project covers:

- SGIP Assesment.
- Monitoring and evaluation of ESMS and SGIP process in 3 times.
- Developing disaster management plans.
- Developing community action plans.
- Developing villages contingency plans.



Whereas activity that involving women, the youth, and children is:

- EWS Demo for school and community.

In order to realize the needs relate to gender, so it was conducted analysis and measurement of gender policy parameter through interview and the result are below:

Checklist of Social and Gender Principles	No Further Assessment Required for Compliance	Existing Condition
Gender	SGIP Assesment	Most of the community is classified in poor category-almost poor. Women and men both work as fishermen and work in the farm. Household role is dominated or burdened more to women.
Gender balance	SGIP Assesment	Not much involve the youth and women.
Gender equality	SGIP Assesment	The decision is dominant in men.
Gender equity	SGIP Assesment	The youth does not get portion on the decision making.
Gender mainstreaming	SGIP Assesment	-
Gender responsive	SGIP Assesment	There is not yet any women leader in the community formal organization.
Gender sensitive	SGIP Assesment	Children and the youth do not become important part on the community decision.
Women empowerment	SGIP Assesment	Women institutional is still limited, in the form of PKK (family welfare movement organization) and Dasa Wisma (small association of households). There is special work that handled by women, that is the production of coconut oil. For marine fishery, women run the role on cleaning the fish catch.

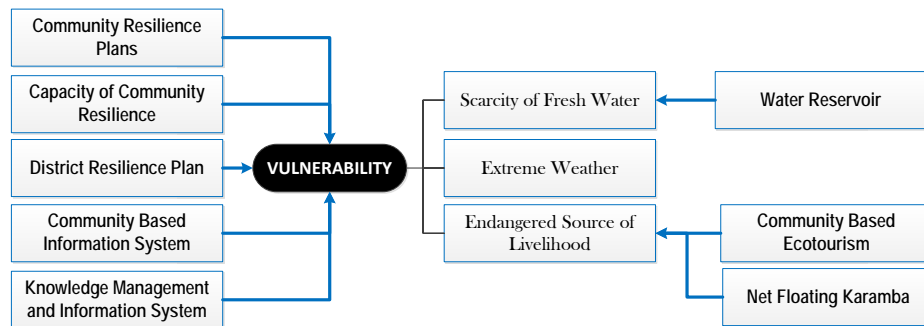
**I. Provide justification for funding requested, focusing on the full cost of adaptation reasoning.**

The main contents of the proposed project are: the community resilience toward natural disaster, the ability/strategy of community to make a climate change adaptation, disaster early warning system and the ability to do livelihood adaptation. Those things will be adjusted with the need of the project site which has dense population that is 70.68 persons/km<sup>2</sup>.

Maratua island directly borders with Philippine sea which has a strong sea current, and it increases the vulnerability level of the project site. That condition also becomes a limitation for some community which can be categorized as vulnerable to be poor on their various livelihoods. So, the proposed project is developed to be the basis of community development on the effort to adapt with climate change and food resilience,

especially if there is a disaster.

As it is mentioned before, this project will target on some main problems which are more real felt by Maratua's community—they are fresh water scarcity, extreme weather that often occurs, and the livelihood resources are endangered. This project will result a series of output which contributes directly or indirectly on the climate change adaptation effort. Those outputs are indirectly will give contribution for adaptation ability toward the overall main problems—cover fresh water scarcity, extreme weather that often occurs, and livelihood resources that are endangered—cover community resilience plans, capacity of community resilience, District Resilience Plan, community based information system, dan knowledge management and information system. The making of water reservoir will directly contribute for the problem of fresh water scarcity, while net floating karamba and community based ecotourism directly give a way out of the vulnerability of the threatened of the community livelihood resources.



- J. Describe how the sustainability of the project/programme outcomes has been taken into account when designing the project / programme.

The sustainability of the project outcome has been take into account during organizing participatory assessment in initial phase, where the inclusive involvement from project beneficiaries and local government will be an important component. These approach will lead to the high ownership of the project plan from stakeholders in Maratua Small Island, as well as high involvement during project implementation phase. Installment of any construction for the project will be assessed by feasibility study and the development if DED (detail engineering design), that will be managed by local institutions. The project also developed the example of local-specific adaptation strategy in village level will be adopted into policy of village level and district level, including fiscal supports from village (ADK) and district (APBD).

- K. Provide an overview of the environmental and social impacts and risks identified as

**Deleted:** One of the strategy which is developed and planned in the project as part of the sustainability will be promoted by preparing the community in managing assets developed by the project. In this case, the role division of each stakeholder as follows:¶  
Segment

being relevant to the project / programme.

Deleted: Checklist of Environmental and Social Principles

Checklist of environmental and social principles	No further assessment required for compliance	Risk Level	Potential impacts and risks – further assessment and management required for compliance
<i>Compliance with the Law</i>	✓	High	<ul style="list-style-type: none"> <li>Potential impact: Project is stopped</li> <li>Prevention: Socialization and coordination with multistakeholder; The support from local government</li> </ul>
<i>Access and Equity</i>	SGIP Assessment	Medium	<ul style="list-style-type: none"> <li>Potential impact: Male domination</li> <li>Prevention: Involve female and the youth</li> </ul>
<i>Marginalized and Vulnerable Groups</i>	SGIP Assessment	High	<ul style="list-style-type: none"> <li>Potential impact: Old people, women, children do not have a role in the activity</li> <li>Prevention: The involvement of marginal and vulnerable group into the project</li> </ul>
<i>Human Rights</i>	✓	High	<ul style="list-style-type: none"> <li>The project does not give negative impact for human rights</li> </ul>
<i>Gender Equity and Women's Empowerment</i>	SGIP Assessment	High	<ul style="list-style-type: none"> <li>Potential impact: Men domination</li> <li>Prevention: The involvement of women, the youth, and children</li> </ul>
<i>Core Labour Rights</i>	✓	High	<ul style="list-style-type: none"> <li>Potential impact: Children under the age in the adult work</li> <li>Prevention: Working procedure</li> </ul>
<i>Indigenous Peoples</i>	✓	High	<ul style="list-style-type: none"> <li>The project does not effect tradition, tribes change, remove indigenous people</li> </ul>
<i>Involuntary Resettlement</i>	✓	High	<ul style="list-style-type: none"> <li>The project does not give impact to the tradition, tribes change, remove indigenous people</li> </ul>
<i>Protection of Natural Habitats</i>	✓	High	<ul style="list-style-type: none"> <li>The project will give positive impact for fish habitat</li> </ul>
<i>Conservation of Biological Diversity</i>	✓	High	<ul style="list-style-type: none"> <li>The project will give a positive impact for Mangrove ecosystem sustainability, coral, and seagrass - meadows</li> </ul>
<i>Climate Change</i>	✓	High	<ul style="list-style-type: none"> <li>The project will support community adaptation of climate change</li> <li>The project will not give impact for sustainable emission increase.</li> </ul>
<i>Pollution Prevention and Resource Efficiency</i>	✓	High	<ul style="list-style-type: none"> <li>The project will have an impat to the efficiency of fuel usage and natural resources extraction</li> </ul>
<i>Public Health</i>	✓	High	<ul style="list-style-type: none"> <li>The project give an impact for the community health improvement by lessening the usage of semi-salted water</li> </ul>
<i>Physical and Cultural Heritage</i>	✓	High	<ul style="list-style-type: none"> <li>The project does not give negative impact on the tribes tradition which exist on the project location.</li> </ul>
<i>Lands and Soil Conservation</i>	ESMS Assessment	High	<ul style="list-style-type: none"> <li>Potential impact: The making of lake can damaga the soil</li> <li>Prevention: The evaluation of location feasibility from social and environment</li> </ul>

Deleted: In order to know the social and environment impact for the each concrete implementation on the physical development implementation, it is carried out using ESP parameter table as follows: ¶  
Social and Environmental impact of the development

### PART III: IMPLEMENTATION ARRANGEMENTS

#### A. Describe the arrangements for project / programme implementation.

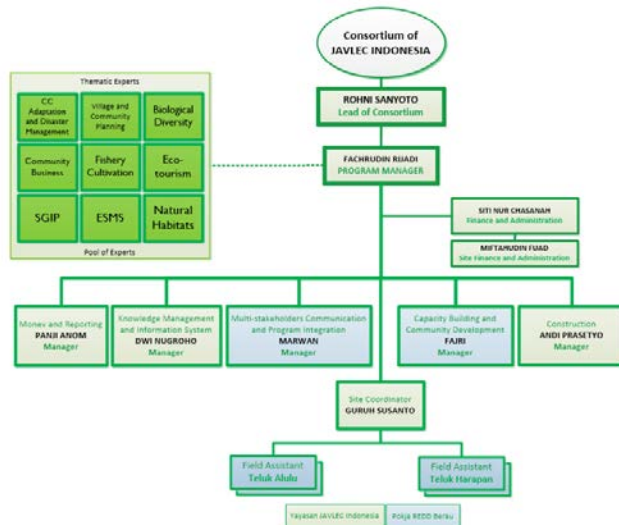
This project will be managed together in a consortium which the member are JAVLEC Indonesia Foundation and REDD working group of Berau. Those two institutions will palce personnel to actively involve in this project based on the each competence. Briefly, the implementer of this project will be 24 persons-consist of:

- One person as the person in charge of running of the project on behalf of the consortium.
- One person as a Program Manager who will take the responsibility to manage and coordinate all the activities in the project to achieve the goal and expected result.
- Two persons as finance and administrative staff who will responsible toward the smoothness of administrative process and fund transaction to support the project implementation smoothness-consist of a Finance and Administrative Manager and a Site Finance and Administrative.
- Six persons of Managers that will responsible toward the activities implementation appropriate with their own competence and job descriptions-consist of Community Empowerment and capacity bulding Manager, Cunstruction Development Manager, Monitoring and Evaluation Manager, and Information and Knowledge Management Manager.
- A person as Site Coordinator who responsible to coordinate the field assistant and activities in the field.
- Nine specialists who will responsible toward the activities implementation based on their own competence-consist of Adaptation and Disaster Risk Reduction Specialist, Community and Planning Specialist, Biological Diversity Specialist, Eco-tourism specialist, Fishery Farming Specialist, Community Bussines specialist, SGIP specialist, ESMS specialist, and Natural Habitats specialist.
- Four Field Assistants who will responsible on the direct assistance work to the commuity in the target village/*kampung*.

The organization structure of implementer and core personnel who will be involved in the project is shown in the illustration below:

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The involvement of each institution here are the position and the roles - can be seen from the difference of color in the structure of implementer organization.

#### B. Describe the measures for financial and project / programme risk management.

See below table:

Category	Risk Potency	Risk Level	Management Plan
Finance	Low Cost Efficiency	Low	Cost efficiency will become one of the item on the periodic monitoring and evaluation that will be seen from the implementation which is consistent with the project budget plan.
	Inaccuracy/tardiness of project fund transfer process	Middle	In certain amount, JAVLEC Indonesia Foundation will prefinance the project cost to cover the strategic activities which has to be implemented based on the time schedule. Then, the fund will be claimed using reimbursement mechanism.
Environment	Waste from tourists	High	Basically, eco-tourism also gives environment education to the tourists as users. Eco-tourism package will be designed to include waste problem which often happens in natural tourism business - as an important point on the tourism management.
	The environment impact as the result of construction development	Middle	Every construction development in this case is the construction of mini lake and floating net karamba - will always be followed by Feasibility study (FS) and Detail Engineering Design (DED) - which then will be analyzed using ESMS study (Environmental and Social Management Plan). ESMS study will result environment and social management planning which will be applied in the project implementation.
Social	Social impact as the result of construction development	Middle	
	The occurs of social	Low	The project will involve 2 (two) other villages - which are

	<u>conflict as the impact of not all villages in Maratua island become the project site</u>		<u>Bohesilian and Payung-Payung village-into the activities which run.</u>
<u>Institution</u>	<u>The minimal of ultistakeholder involvement</u>	<u>Middle</u>	<u>This project-specifically-places communication manager Multistakeholder and Integration Program-that will continually try to involve multistakeldoer and synergize with the similar program.</u>
	<u>The broke up of the project implementer consortium</u>	<u>Low</u>	<u>JAVLEC Indonesia consortium and REDD working group of Berau have a partnership experience in a project and some activities.A consortium meeting will be periodically held to discuss and mitigate various problems which might occur.</u>

**C. Describe the measures for environmental and social risk management, in line with the Environmental and Social Policy of the Adaptation Fund.**

This project will be started with ESMS study (Environmental and Social Management System). ESMS study will result an environmental and social managment plan which will be applied in the project implementation. Nevertheless, based on the slight screening-environment and social risk management which predicted will happen-in line with the environmental and social policy of adaptation fund-is as seen on the table below:

<u>Principle</u>	<u>Risk Potency</u>	<u>Management Plan</u>
<u>Principle 1. Compliance with the Law</u>	<u>Construction Development</u>	<u>The construction of mini lake and floating net karamba in this project will follow the rules which applied-included to provide the appropriate permission-such as SPPL or AMDAL. JAVLEC Indonesia has had experiences on the arrangement of construction development on project site -in this case is solar energy power plants, ice cube factory, and Mangrove Informantion Center.</u>
<u>Principle 2. Access and Equity</u>	<u>Injustice access</u>	<u>The project will carry out a stakeholder mapping to find out the potential beneficiaries, rivals, disputants, marginalized, or vulnerable people. Then, risk analysis will identify the possibility of the carelessness of rights and basic service-and the occur of injustice.</u>
<u>Principle 3. Marginalized and Vulnerable Groups</u>	<u>The univolvment of vulnerable and marginalized group</u>	<u>In general, this project will focus on the vulnerable and marginalized group-especially poor family, women group, and the youth. In initial stage, the project will also hold gender and social study-which will result SGIP document (Social and Gender Integration Plan) Various plans which written in the document-then-become part of overall project implementation.</u>
<u>Principle 4. Human Rights</u>	<u>Human Rights Violations</u>	<u>This project will avoid the possibility of human rights violations. ESMS study and SGIP study will include human rights policy-such as Act No. 39/99 about human rights and the various convention/pacta which are relevant and have been ratified by Indonesian government—such as a Convention on the Elimination of All Forms of Discrimination against Women, International Convention on the Elimination of All Forms of Racial Discrimination, Convention on the Rights of Persons with disabilities,etc.</u>
<u>Principle 5. Gender Equality and Women's Empowerment</u>	<u>Gender inequality</u>	<u>Women group is one of the main group target in this project. In initial stage, this project will also carry out gender and social study-which will result an SGIP document (Social and Gender Plan). Various plans are written in the document-then-become the part of all project implementation.</u>
<u>Principle 6. Core Labour Rights</u>	<u>Labor basic rights is not assured</u>	<u>This proyecy will always pay attention on the labor basic rights—either who involves as the staff or in construction development work. The labor basic rights covers the rights of proper pay, the rights of social assurance, the rights of benefolent, the rights of rest time and leave time, the rights of holiday and overtime fee, the rights of freedom of association, the rights of reproductions.</u>

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Category

		<u>the rights of worship, the rights to direct action, the rights of safety and healthy work, the rights to get equal treatment, and the rights of severance pay if fired.</u>
<u>Principle 7. Indigenous Peoples</u>	<u>The carelessness of local people and/or indigeneous</u>	<u>This project will focus to empower the local community, including indigeneous people (Bugis tribes). The strategy of local involvement will be based on ESMP document and SGIP document. JAVLEC Indonesia Foundation has had experiences on involving local community on the project site construction development-so that the project implementation can run smoothly, received by the local community, and can strengthen social capital.</u>
<u>Principle 8. Involuntary Resettlement</u>	<u>The remove of indigeeous people</u>	<u>This project will have a small chance to remove indigeneous people.</u>
<u>Principle 9. Protection of Natural Habitats</u>	<u>The unprotected natural habitat</u>	<u>This project will have an impact for the protection of mangrove ecosystem, coral reef, and segrass meadows. The monitoring of habitat will be carried out periodically as part of monitoring and evaluation activity.</u>
<u>Principle 10. Conservation of Biological Diversity</u>	<u>The unprotected flora and fauna types diversity</u>	<u>This project will have an impact for the protection of flora and fauna diversity on mangrove ecosystem, coral reef, seagrass meadows. The monitoring of flora and fauna diversity will be carried out periodically as part of monitoring and evaluation. Any potential environmental impacts of the reservoir and Karamba floating nets will be managed by UKL-UPL (EIA) document during permit process from BLH (Badan Lingkungan) Berau District.</u>
<u>Principle 11. Climate Change</u>	<u>The occur of carbon emission</u>	<u>The project activities not direct contribute to reduce carbon emission</u>
<u>Principle 12. Pollution Prevention and Resource Efficiency</u>	<u>The occur of pollution and resources inefficiency</u>	<u>The various adaptation schemes which wil lbe held through this project-are expected can give for the increase of natural resources efficiency-such as water on the construction of mini lake, fish on the procurement of floating net karamba, and environment on the tourism development. Pollution prevention -either waste, chemical substances, sound,etc-will be avoided as minimuml as possible in this project. Pollution prevention strategy will be shown in ESMP document.</u>
<u>Principle 13. Public Health</u>	<u>Public health is endangered</u>	<u>This project has a small chance to give a treath for public helth public or local people.</u>
<u>Principle 14. Physical and Cultural Heritage</u>	<u>Cultural inheritance</u>	<u>It is not found cultural inheritance on the target site-which can be threatened by this project implementation.</u>
<u>Principle 15. Lands and Soil Conservation</u>	<u>Soil conservation is threatened</u>	<u>In this project, mini lake construction has a relation to the possibility of the threatened of soil conservation. So, the costruction of mini lake will be followed by Feasibility Study and Detail Engineering Design-which then be analyzed using ESMS study (<i>Environmental and Social Management System</i>). ESMS study will result environment and social management plan which will be applied into the project implementation.</u>

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**D. Describe the monitoring and evaluation arrangements and provide a budgeted M&E plan.**

Monitoring and Evaluation has a sustainable function which uses systemic data collection and data analysis to give information about the project progress to the output and goal/target to the project stakeholder. This information is ver important-either from accountability side or to inform the implementation and learning sector. This project will hold monitoring and and evaluation once in three months. That periodic monitoring and evaluatio will done by an expert personnel – by doing a visit to the project site, discussing with the beneficiaries, and directly observing the project achievement in site level.

The data and informtion on the monitoring implementation will be also from some references that relate to the project implementation-such as project proposal, report-either montly report or three months report, project publication, etc.

The project monitoring and evaluation plan will be also related to the indicators of Results Framework of the Adaptation Fund—as registered on Part III.F. Budget detail for monitoring and evaluation activity is USD 77,792 (seventy seven thousands and seven hundreds ninety two dollars) and has been part of project budget plan.

- E. Include a results framework for the project proposal, including milestones, targets and indicators.

Attached.

- F. Demonstrate how the project / programme aligns with the Results Framework of the Adaptation Fund

The reference of Adaptation Fund’s framework has been put into **Alignment of Project Objectives/Outcomes with Adaptation Fund Results Framework** as follows:

No.	Project Objective(s)	Project Objective Indicator(s)	Fund Outcome	Fund Outcome Indicator	Grant Amount (USD)
1	Strengthen institutional capacity of 2 villages in Maratua island to reduce risks associated with climate-induced socioeconomic and environmental losses	Number of risk-exposed coastal communities in Maratua small island protected through adaptation measures	Outcome 2: Strengthened institutional capacity to reduce risks associated with climate-induced socioeconomic and environmental losses	2.1. Capacity of staff to respond to, and mitigate impacts of, climate-related events from targeted institutions increased  1.1. No. of projects/programmes that conduct and update risk and vulnerability assessments (by sector and scale)	49,626  103,637
2	Develop community-based adaptation plan in village level policies	Number of communities with improved climate-related local planning and local policy frameworks in place	Outcome 3: Strengthened awareness and ownership of adaptation and climate risk reduction processes at local level	2.2 Number of people with reduced risk to extreme weather events	44,396

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			Outcome 4: Increased adaptive capacity within relevant development sector services and infrastructure assets	4.2. Physical infrastructure improved to withstand climate change and variability-induced stress	566,133
			Outcome 1: Reduced exposure to climate-related hazards and threats	2.1.1. No. of staff trained to respond to, and mitigate impacts of, climate-related events (by gender)	
3	Improve integration of climate-resilience strategies into village and district development plans	Improve integration of climate-resilience strategies into village and district development plans	Outcome 7: Improved policies and regulations that promote and enforce resilience measures	6.1 Percentage of households and communities having more secure access to livelihood assets	30,341
			Outcome 1: Reduced exposure to climate-related hazards and threats	1. Relevant threat and hazard information generated and disseminated to stakeholders on a timely basis	
4	Promote integration of climate-resilience strategies into village and district fiscal policy	Promote integration of climate-resilience strategies into village and district fiscal policy	Outcome 7: Improved policies and regulations that promote and enforce resilience measures	7.1. No. of policies introduced or adjusted to address climate change risks (by sector)	27,573.70

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No.	Project Outcome(s)	Project Outcome Indicator(s)	Fund Output	Fund Output Indicator	Grant Amount (USD)
1	Outcome 1: Reduced exposure to climate-related hazards and threats	1. Number of relevant threat and hazard information generated and disseminated to stakeholders on a timely basis	Output 2: Strengthened capacity of national and sub-national centres and networks to respond rapidly to extreme weather events	2.1.1. No. of staff trained to respond to, and mitigate impacts of, climate-related events (by gender)	49,626
		Presence of Disaster management document,	Output 2: Strengthened capacity of national and sub-national centres and networks to respond rapidly to extreme weather events	2.1.1. No. of staff trained to respond to, and mitigate impacts of, climate-related events (by gender)	103637
		Presence of community action plans			
		Presence of villages contingency plan,			
2	Outcome 6: Diversified and strengthened livelihoods and sources of income for vulnerable	Livelihoods and sources of income for vulnerable people in targeted areas strengthened	Output 6: Targeted individual and community livelihood strategies strengthened in relation to climate	6.1 Percentage of households and communities having more secure access to livelihood assets	610,529

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				<u>6.2. Percentage of targeted population with sustained climate-resilient alternative livelihoods</u>		Formatted: Font: 9 pt
		<u>Presence of district action plan conducted.</u>	<u>Output 7: Improved integration of climate-resilience strategies into country development plans</u>	<u>7.2. No. of targeted development strategies with incorporated climate change priorities enforced</u>		Formatted: Font: 9 pt
		<u>Community disaster response conducted.</u>				Formatted: Font: 9 pt
<u>3</u>	<u>Outcome 7: Improved policies and regulations that promote and enforce resilience measures</u>	<u>Community Knowledges, dan information sytem develop</u>	<u>Output 3: Targeted population groups participating in adaptation and risk reduction awareness activities</u>	<u>3.1 No. of news outlets in the local press and media that have covered the topic</u>	<u>30,341</u>	Formatted: Font: 9 pt Formatted: Right
		<u>Climate change priorities are integrated into village &amp; district development strategy</u>	<u>Output 6: Targeted individual and community livelihood strategies strengthened in relation to climate change impacts, including variability</u>	<u>6.2. Percentage of targeted population with sustained climate-resilient alternative livelihoods</u>		Formatted: Font: 9 pt
			<u>Output 7: Improved integration of climate-resilience strategies into country development plans</u>	<u>7.1. No. of policies introduced or adjusted to address climate change risks (by sector)</u>	<u>27,573.7</u>	Formatted: Font: 9 pt Formatted: Right
				<u>7.2. No. of targeted development strategies with incorporated climate change priorities enforced</u>		Formatted: Font: 9 pt
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G. Include a detailed budget with budget notes, a budget on the Implementing Entity management fee use, and an explanation and a breakdown of the execution costs.

Attached.

H. Include a disbursement schedule with time-bound milestones.

Attached.

**ENDORSEMENT BY GOVERNMENT AND CERTIFICATION BY THE  
IMPLEMENTING ENTITY**

*Provide the name and position of the government official and indicate date of endorsement. If this is a regional project/programme, list the endorsing officials all the participating countries. The endorsement letter(s) should be attached as an annex to the project/programme proposal. Please attach the endorsement letter(s) with this template; add as many participating governments if a regional project/programme:*

Attached.

*Provide the name and signature of the Implementing Entity Coordinator and the date of signature. Provide also the project/programme contact person's name, telephone number and email address*

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I certify that this proposal has been prepared in accordance with guidelines provided by the Adaptation Fund Board, and prevailing National Development and Adaptation Plans and subject to the approval by the Adaptation Fund Board, commit to implementing the project/programme in compliance with the Environmental and Social Policy of the Adaptation Fund and on the understanding that the Implementing Entity will be fully (legally and financially) responsible for the implementation of this project/programme.



*Rohni Sanyoto*  
Implementing Entity Coordinator

Date: (April, 4, 2017)

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## GRANTS BUDGET

**Organization Name** : Yayasan Javlec Indonesia  
**Project Duration** : 24 Months  
**Grants Title** : Developing Community Resilience

No.	Description	# of Unit	Unit	# of Freq	Unit of Freq
<b>A</b>	<b>PROGRAM COMPONENTS</b>				
<b>A.1</b>	<b>Developing Community Resilience Plans</b>				
<b>A.1.1</b>	<b>Program socialization</b>				
	Meeting Package	40	person(s)	1	time(s)
	Transportation (Airfare)	4	person(s)	1	time(s)
	Transportation (sea)	10	person(s)	1	time(s)
	Accommodation	4	person(s)	1	time(s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	<b>Sub Total A.1.1</b>				
<b>A.1.2</b>	<b>Community Facilitation</b>				
	Meeting Package	40	person(s)	40	time(s)
	Transportation (sea)	5	person(s)	20	time(s)
	Participants Transportation	40	person(s)	20	time(s)
	Site Coordinator	1	person(s)	24	month(s)
	Field Assistant Honorariums	4	person(s)	3	month (s)
	Field Assistant transports	4	person(s)	3	month (s)
	Meeting Materials	1	pack (s)	20	time(s)
	<b>Sub Total A.1.2</b>				
<b>A.1.3</b>	<b>Study on Disaster Risk Resilience</b>				
	Transportation (intercity) - Experts	2	person(s)	2	Trips
	Transportation (sea)	2	person(s)	10	Day (s)
	Accommodation	2	person(s)	10	Day (s)
	Perdiem -Experts	2	person(s)	12	Day (s)
	Document Study	5	bundel	1	Day (s)
	Maps (Purchase)	1	pcs	2	village
	Disaster Risk Resilience and Adaption	1	person(s)	15	Day (s)
	<b>Sub Total A.1.3</b>				
<b>A.1.4</b>	<b>Developing Disaster Management Plan (RPB - Rencana Penanggulangan Bencana)</b>				
	Meeting Package - Villages	25	person(s)	6	time(s)

	RPB Document	5	bundel	1	time(s)
	Field Assistant Honorariums	4	person(s)	3	month (s)
	Field Assistant transports	4	person(s)	3	month (s)
	<b>Sub Total A.1.4</b>				
<b>A.1.5</b>	<b>Developing Community Action Plan (Rencana Aksi Komunitas)</b>				
	Meeting Package - villages	25	person(s)	6	time(s)
	Multistakeholder Communication and Program Integration	1	person(s)	24	month(s)
	Document RPB	5	bundel	1	time(s)
	<b>Sub Total A.1.5</b>				
<b>A.1.6</b>	<b>Developing Village Contingency Plan (Rencana Kontinjensi Desa)</b>				
	Meeting Package - Villages	30	person(s)	6	time(s)
	Field Assistant Honorariums	4	person(s)	2	month (s)
	Field Assistant transports	4	person(s)	2	month (s)
	Contingency Documents	5	bundel	1	kali
	<b>Sub Total A.1.6</b>				
<b>A.1.7</b>	<b>Public Consultation</b>				
	Meeting Package - Villages	40	org	2	time(s)
	<b>Sub Total A.1.7</b>				
<b>A.1.8</b>	<b>Integrating Community Plans and Village Plans</b>				
	Meeting Package - Villages	30	person(s)	8	time(s)
	Air fare ( Experts)	1	person(s)	4	time(s)
	Transportation (sea)	6	person(s)	4	time(s)
	Accommodation	1	person(s)	20	Day (s)
	participant Transportation	30	person(s)	2	time(s)
	Community and Villages Planning Expert Hoonorarium	1	person(s)	16	Day (s)
	<b>Sub Total A.1.8</b>				
<b>Sub TotalA.1</b>					
<b>A.2</b>	<b>Developing Capacity of Community Resilience</b>				
<b>A.2.1</b>	<b>Need Assesment</b>				
	Transportasi (intercity) - Experts	2	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Perdiem -Experts	2	person(s)	10	hari
	Accommodation	2	person(s)	10	hari
	Adaptation and livelihoods Expert	1	person(s)	10	hari
	Document Study	5	bundel	1	kali
	<b>Sub Total A.2.1</b>				
<b>A.2.2</b>	<b>Developing Training Modules</b>				

	Meeting Package	6	person(s)	2	kali
	Transportation (intercity)	6	person(s)	2	kali
	Accommodation	6	person(s)	4	hari
	Perdiem	6	person(s)	4	hari
	Modules	50	bundel	2	time(s)
	<b>Sub Total A.2.2</b>				
<b>A.2.3</b>	<b>Training on Climate Change Adaptation</b>				
	meeting package	35	person(s)	4	full day
	Participants Transportation	30	person(s)	2	time(s)
	Participants Perdiems	30	person(s)	4	Day (s)
	Trainers Honorarium	1	person(s)	4	Day (s)
	Air fare ( Experts)	1	person(s)	2	time(s)
	Training Materials	1	pack	2	time(s)
	transportation (sea)	6	person(s)	4	Day (s)
	<b>Sub Total A.2.3</b>				
<b>A.2.4</b>	<b>Training on Disaster Risk Resilience</b>				
	meeting package	35	person(s)	4	full board
	Participants Transportation	30	person(s)	2	time(s)
	Participants Perdiems	30	person(s)	4	Day (s)
	Trainers Honorarium	2	person(s)	4	session
	Air fare ( Experts)	1	person(s)	2	time(s)
	Training Materials	1	pack	2	time(s)
	transportation (sea)	6	person(s)	4	Day (s)
	<b>Sub Total A.2.4</b>				
<b>Sub Total A.2</b>					
<b>A.3</b>	<b>Developing District Resilience Plan (RAD - Rencana Aksi Daerah)</b>				
<b>A.3.1</b>	<b>Developing Document of District Resilience Plan</b>				
	Meeting Package - Stakeholders	15	person(s)	4	time(s)
	Document Study	5	bundel	1	time(s)
	Air fare ( Experts)	2	person(s)	2	time(s)
	Accommodation ( experts)	2	person(s)	10	Day (s)
	Perdiem -Experts	2	person(s)	10	Day (s)
	Law Experts	1	person(s)	20	Day (s)
	Disaster Risk Resilience and Adaption	1	person(s)	20	Day (s)
	Field Assistant Honorariums	4	person(s)	2	month (s)
	Field Assistant transports	4	person(s)	2	month (s)
	<b>Sub Total A.3.1</b>				
<b>A.3.2</b>	<b>Intensive Communication/Audience</b>				
	Meeting Package	40	person(s)	2	time(s)
	Transportation (sea)	6	person(s)	2	time(s)

	Participants Transportation	40	person(s)	2	time(s)
	Air fare ( Experts)	2	person(s)	2	time(s)
	Accommodation ( experts)	2	person(s)	10	Day (s)
	Perdiem -Experts	2	person(s)	4	Day (s)
	<b>Sub Total A.1.8</b>				
<b>A.3.3</b>	<b>Multistakeholders Workshop</b>				
	Meeting Package	60	person(s)	1	time(s)
	Keynotes Speakers	2	person(s)	4	Day (s)
	air fare (keynotes speakers)	2	person(s)	1	time(s)
	Transportation (sea)	40	person(s)	2	kali
	participant Transportation	60	person(s)	4	Day (s)
	<b>Sub Total A.3.3</b>				
<b>Sub Total A.3</b>					
<b>A.4</b>	<b>Developing Community Based Information System</b>				
<b>A.4.1</b>	<b>Developing Website</b>				
	Website for community	2	unit	1	time(s)
	Meeting package	20	person(s)	3	Day (s)
	participant Transportation	20	person(s)	3	Day (s)
	participant perdiem	20	person(s)	3	hari
	Air fare (trainer)	2	person(s)	1	time(s)
	Accommodation	2	person(s)	5	Day (s)
	Trainers Honorarium	2	person(s)	8	sesi
	Trainers Perdiem	2	person(s)	5	Day (s)
	Trainings Material	1	pack	1	time(s)
	<b>Sub Total A.4.1</b>				
<b>A.4.2</b>	<b>Training on Community Based Information Center</b>				
	Meeting package	26	person(s)	1	fullboard
	participant Transportation	20	person(s)	1	kali
	participant perdiem	20	person(s)	2	hari
	Air fare	1	person(s)	1	time(s)
	Accommodation	1	person(s)	6	Day (s)
	Trainers Honorarium	1	person(s)	8	sesi
	Trainers Perdiem	1	person(s)	6	Day (s)
	Capacity Building Sp	1	person(s)	24	month (s)
	Trainings Material	1	pack	1	time(s)
	Handy Talkie (purchase)	20	units	1	time(s)
	<b>Sub Total A.4.2</b>				
<b>A.4.3</b>	<b>Need Assesment of Early Warning System (EWS)</b>				
	Transportasi (intercity) - Experts	2	org	1	time(s)
	Perdiem -Experts	2	org	12	hari



	Accommodation	2	org	12	hari
	Transportation (sea)	4	person(s)	10	Day (s)
	honorarium - experts	2	person(s)	10	Day (s)
	<b>Sub Total A.4.3</b>				
<b>A.4.4</b>	<b>Installation of Community Based EWS</b>				
	Early Warning System (Purchase)	3	pack	4	villages
	Material guards (purchase)	3	paket	4	villages
	Installation (HOK)	3	person(s)	12	Day (s)
	Field Assistant Honorariums	4	person(s)	6	month (s)
	Field Assistant transports	4	person(s)	6	month (s)
	<b>Sub Total A.4.5</b>				
<b>A.4.5</b>	<b>Training on EWS for Community</b>				
	Meeting Package	18	person(s)	2	time(s)
	participant transportation	18	person(s)	4	Day (s)
	Trainers Honorarium	1	person(s)	10	session
	Trainers Perdiem	1	person(s)	10	Day (s)
	Transportation (sea)	4	person(s)	4	Day (s)
	<b>Sub Total A.4.3</b>				
<b>A.4.6</b>	<b>Developing SOP of EWS</b>				
	Meeting Package	6	person(s)	1	time(s)
	Transportasi (intercity)	6	person(s)	1	time(s)
	accommodation	6	person(s)	2	time(s)
	Perdiem	6	person(s)	2	Day (s)
	Modules printed	60	exp	2	time(s)
	<b>Sub Total A.4.6</b>				
<b>A.4.7</b>	<b>Developing Information Modules</b>				
	Conceptors	1	person(s)	1	time(s)
	Caricatures	1	person(s)	1	time(s)
	Layouts	1	person(s)	1	time(s)
	Modules printed	500	exp	1	time(s)
	<b>Sub Total A.4.7</b>				
<b>A.4.8</b>	<b>Developing Information Leaflets</b>				
	Conceptors	1	person(s)	2	time(s)
	Layouts	1	person(s)	2	time(s)
	leaflets printed	1000	exp	2	time(s)
	<b>Sub Total A.4.8</b>				
<b>A.4.9</b>	<b>EWS Demo for Schools and Community</b>				
	Consumption	100	pack	10	loc
	Accommodation	4	person(s)	8	Day (s)
	Doorprize	18	paket	1	kali

	<b>Sub Total A.4.9</b>				
<b>Sub Total A.4</b>					
<b>A.5</b>	<b>Developing Livelihood Adaptation</b>				
<b>A.5.1</b>	<b>Developing Water reservoir</b>				
<b>A.5.1.1</b>	<b>Facilitating Water Management Institution</b>				
	Meeting Package	20	person(s)	3	Day (s)
	Participant transportation	20	person(s)	1	Trips
	Field Assistant Honorariums	4	person(s)	5	month (s)
	Field Assistant transports	4	person(s)	5	month (s)
	Construction manager	1	person(s)	24	month (s)
	Accommodation	4	person(s)	4	Day (s)
<b>A.5.1.2</b>	<b>Feasibility Study and DED</b>				
	Air fare - Expert Water Res	4	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Document FS and DED	5	bundel	1	time(s)
	expert honorarium	4	person(s)	10	Day (s)
<b>A.5.1.3</b>	<b>Construct Water reservoir</b>				
	Excavate, Digging, hordings	67000	m3	1	time(s)
	Separate water pipes	75	M'	1	time(s)
	Sluice	3	lines	1	time(s)
	Paving Block	1350	m2	1	time(s)
	Geomembrane	8000	m2	1	time(s)
	Fences	650	m2	1	time(s)
	Hiring Excavator, Hibrator & Buldozer	1	pack units	20	Hour (s)
<b>A.5.1.4</b>	<b>Construction Permits</b>				
	ESMP Document	5	bundel	1	time(s)
	Expert honorarium	1	person(s)	8	Day (s)
	Permit Document	1	pack	1	time(s)
<b>A.5.1.5</b>	<b>Training on Management of Mini Reservoir</b>				
	Meeting Package	20	person(s)	3	Day (s)
	Participant transportation	20	person(s)	1	Trips
	Air fare - Expert	2	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Trainers honorarium	2	person(s)	6	Day (s)
	<b>Sub Total A.5.1</b>				
<b>A.5.2</b>	<b>Developing Net Floating Karamba</b>				
<b>A.5.2.1</b>	<b>Feasibility Study</b>				
	Air fare - Expert	2	person(s)	1	Trips

	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Document FS	5	bundel	1	time(s)
	Expert of FS	1	person(s)	10	Day (s)
<b>A.5.2.2</b>	<b>Instalation of Net Floating Karamba</b>				
	Fish floating cages (purchase)	4	Pack	1	time(s)
	Instalation (HOK)	4	person(s)	10	Day (s)
<b>A.5.2.3</b>	<b>Training on Management of Net Floating Karamba</b>				
	Meeting Package	40	person(s)	3	Day (s)
	Participant transportation	40	person(s)	1	Trips
	Air fare - Expert	2	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Trainers honorarium	2	person(s)	6	Day (s)
	<b>Sub Total A.5.2</b>				
<b>A.5.3</b>	<b>Developing Community Based Ecotourism</b>				
<b>A.5.3.1</b>	<b>Training on Community Based Ecotourism</b>				
	meeting package	40	person(s)	2	time(s)
	Participants Transportation	30	person(s)	2	time(s)
	Participants Perdiems	30	person(s)	2	time(s)
	Trainers Honorarium	1	person(s)	6	Day (s)
	Air fare ( Experts)	1	person(s)	2	time(s)
	Training Materials	1	pack	2	time(s)
	transportation (sea)	4	person(s)	6	Day (s)
<b>A.5.3.2</b>	<b>Facilitating Community Based Ecotourism</b>				
	Waste Dump Infrastructure	6	Pack	1	time(s)
	Field Assistant Honorariums	4	person(s)	6	month (s)
	Field Assistant transports	4	person(s)	6	month (s)
	<b>Sub Total A.5.3</b>				
<b>Sub Total A.5</b>					
<b>A.6</b>	<b>Developing Knowledge Management and Information System</b>				
<b>A.6.1</b>	<b>Developing Learning Book of CC Adaptation</b>				
	Writers	1	pack	1	time (s)
	Illustrator and photoghrapy	1	pack	1	time (s)
	Editors	1	pack	1	time (s)
	Printed	150	exp	1	time (s)
	<b>Sub Total A.6.1</b>				
<b>A.6.2</b>	<b>Documentary movie</b>				
	Making movie	1	pack	1	time (s)
	Air Fare	4	person(s)	2	time (s)

	accomodation	4	person(s)	10	Day (s)
	Transportation (sea)	4	person(s)	20	Day (s)
	<b>Sub Total A.6.2</b>				
<b>A.6.3</b>	<b>Booklets</b>				
	Editors	1	pack	12	time (s)
	Printed	400	exp	12	time (s)
	Air fare	1	person(s)	12	time (s)
	KMIS Specialist	1	person(s)	24	month (s)
	Transportation (sea)	4	person(s)	20	Day (s)
	Accomodation	1	person(s)	40	Day (s)
	<b>Sub Total A.6.3</b>				
<b>Sub Total A.6</b>					
<b>A.7</b>	<b>Monitoring and Evaluation</b>				
<b>A.7.1</b>	<b>ESMS Assesment</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (Airfare)	1	person(s)	1	time(s)
	Transportation (sea)	4	person(s)	1	time(s)
	Accomodation	4	person(s)	1	time(s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	ESMS Document	5	bundel	1	time (s)
	ESMS Expet Honorarium	1	person(s)	10	Day (s)
	<b>Sub Total A.7.1</b>				
<b>A.7.2</b>	<b>SGIP Assesment</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (Airfare)	1	person(s)	1	time(s)
	Transportation (sea)	4	person(s)	1	time(s)
	Accomodation	4	person(s)	1	time(s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	SGIP Document	5	bundel	1	time (s)
	SGIP Expet Honorarium	1	person(s)	10	Day (s)
	<b>Sub Total A.7.2</b>				
<b>A.7.3</b>	<b>Developing Baseline of Natural Habitats and Biological Diversity</b>				
	Transportation (Airfare)	2	person(s)	1	time(s)
	Transportation (sea)	6	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	<b>Survey on Natural Habitats and Biological Diversity</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (sea)	5	person(s)	6	Day (s)

	Accommodation	5	person(s)	6	Day (s)
	Tools and Equipment (rental)	1	pack(s)	6	Day (s)
	Asistants	4	person(s)	6	Day (s)
	Expert of Natural Habitats	1	person(s)	6	Day (s)
	Expert of Biological Diversity	1	person(s)	6	Day (s)
	<b>Sub Total A.7.3</b>				
<b>A.7.4</b>	<b>Routine Monitoring and Evaluation</b>				
<b>A.7.4.1</b>	<b>Monitoring and Evaluation on Natural and Habitats</b>				
	Transportation (Airfare)	2	person(s)	3	time(s)
	Transportation (sea)	2	person(s)	3	time(s)
	Accommodation	2	person(s)	18	Day (s)
	Expert of Natural Habitats	1	person(s)	18	Day (s)
	Expert of Biological Diversity	1	person(s)	18	Day (s)
<b>A.7.4.2</b>	<b>Monitoring and Evaluation of ESMS and SGIP Process</b>				
	FGD	10	person(s)	8	time(s)
	Transportation (Airfare)	3	person(s)	8	time(s)
	Transportation (sea)	5	person(s)	8	time(s)
	Accommodation	5	person(s)	48	Day (s)
	Expert of Monitoring and Evaluation	1	person(s)	48	Day (s)
	Expert of ESMS	1	person(s)	48	Day (s)
	Expert of SGIP	1	person(s)	48	Day (s)
	<b>Sub Total A.7.4</b>				
<b>A.7.5</b>	<b>Consortium Meeting</b>				
	Meeting package	30	person(s)	4	time(s)
	Transportation (Airfare)	5	person(s)	4	time(s)
	Accommodation	5	person(s)	8	Day (s)
	Material	1	pack(s)	4	Day (s)
	<b>Sub Total A.7.5</b>				
<b>Sub Total A.7</b>					
<b>Total - A. PROGRAM COMPONENTS COST</b>					
<b>B.</b>	<b>PROJECT/PROGRAMME EXECUTION COST</b>				
<b>B.1</b>	<b>Personnel</b>				
	PIC Program	1	person(s)	24	month(s)
	Program Manager	1	person(s)	24	month(s)
	Finance and Administration Manager	1	person(s)	24	month(s)
	Field Finance Operation Staff	1	person(s)	24	month(s)
<b>Sub Total B.1</b>					
<b>B.2</b>	<b>Operation &amp; Administration Cost</b>				

	Stationaries - ATK	1	paket	24	Bulan
	cartridge, refill	1	paket	24	Bulan
	Printing, copy (for report) - documentation copies	1	paket	24	Bulan
	Field Office rental	1	Unit	24	Bulan
<b>Sub Total B.2</b>					
<b>B.3</b>	<b>Equipment</b>				
	Laptop	2	unit(s)	1	time(s)
	Printer	1	unit(s)	1	time(s)
	Camera	2	unit(s)	1	time(s)
<b>Sub Total B.3</b>					
<b>Total - B. PROJECT/PROGRAMME EXECUTION COST</b>					
<b>TOTAL PROJECT COST (A+B)</b>					
<b>Project/Programme Cycle Management Fee</b>					
<b>TOTAL BUDGET</b>					

# T

to Adapt to Climate Change in Maratua

Unit Cost	TOTAL	
	IDR	USD
100,000	4,000,000	308
3,000,000	12,000,000	923
600,000	6,000,000	462
700,000	2,800,000	215
200,000	8,000,000	615
500,000	500,000	38
	<b>33,300,000</b>	<b>2,562</b>
100,000	160,000,000	12,308
300,000	30,000,000	2,308
100,000	80,000,000	6,154
5,000,000	120,000,000	9,231
3,500,000	42,000,000	3,231
500,000	6,000,000	462
500,000	10,000,000	769
	<b>448,000,000</b>	<b>34,462</b>
1,500,000	6,000,000	462
300,000	6,000,000	462
700,000	14,000,000	1,077
250,000	6,000,000	462
300,000	1,500,000	115
10,000,000	20,000,000	1,538
1,750,000	26,250,000	2,019
	<b>79,750,000</b>	<b>6,135</b>
cana)		
100,000	15,000,000	1,154

300,000	1,500,000	115
3,500,000	42,000,000	3,231
500,000	6,000,000	462
	<b>64,500,000</b>	<b>4,962</b>
100,000	15,000,000	1,154
8,000,000	192,000,000	14,769
300,000	1,500,000	115
	<b>208,500,000</b>	<b>16,038</b>
100,000	18,000,000	1,385
3,500,000	28,000,000	2,154
500,000	4,000,000	308
300,000	1,500,000	115
	<b>51,500,000</b>	<b>3,962</b>
200,000	16,000,000	1,231
	<b>16,000,000</b>	<b>1,231</b>
100,000	24,000,000	1,846
3,000,000	12,000,000	923
300,000	7,200,000	554
700,000	14,000,000	1,077
100,000	6,000,000	462
1,750,000	28,000,000	2,154
	<b>91,200,000</b>	<b>7,015</b>
	<b>992,750,000</b>	<b>76,365</b>
3,000,000	6,000,000	462
300,000	4,800,000	369
250,000	5,000,000	385
700,000	14,000,000	1,077
1,750,000	17,500,000	1,346
300,000	1,500,000	115
	<b>48,800,000</b>	<b>3,754</b>



200,000	2,400,000	185
400,000	4,800,000	369
600,000	14,400,000	1,108
300,000	7,200,000	554
50,000	5,000,000	385
	<b>33,800,000</b>	<b>2,600</b>
400,000	56,000,000	4,308
200,000	12,000,000	923
100,000	12,000,000	923
750,000	3,000,000	231
3,000,000	6,000,000	462
2,500,000	5,000,000	385
300,000	7,200,000	554
	<b>101,200,000</b>	<b>7,785</b>
400,000	56,000,000	4,308
200,000	12,000,000	923
100,000	12,000,000	923
750,000	6,000,000	462
3,000,000	6,000,000	462
2,500,000	5,000,000	385
300,000	7,200,000	554
	<b>104,200,000</b>	<b>8,015</b>
	<b>288,000,000</b>	<b>22,154</b>
200,000	12,000,000	923
500,000	2,500,000	192
3,000,000	12,000,000	923
700,000	14,000,000	1,077
250,000	5,000,000	385
1,750,000	35,000,000	2,692
1,750,000	35,000,000	2,692
3,500,000	28,000,000	2,154
500,000	4,000,000	308
	<b>147,500,000</b>	<b>11,346</b>
200,000	16,000,000	1,231
300,000	3,600,000	277

200,000	16,000,000	1,231
3,000,000	12,000,000	923
700,000	14,000,000	1,077
250,000	2,000,000	154
	<b>63,600,000</b>	<b>4,892</b>
400,000	24,000,000	1,846
750,000	6,000,000	462
3,000,000	6,000,000	462
300,000	24,000,000	1,846
100,000	24,000,000	1,846
	<b>84,000,000</b>	<b>6,462</b>
	<b>295,100,000</b>	<b>22,700</b>

8,000,000	16,000,000	1,231
200,000	12,000,000	923
200,000	12,000,000	923
100,000	6,000,000	462
3,000,000	6,000,000	462
700,000	7,000,000	538
750,000	12,000,000	923
250,000	2,500,000	192
1,000,000	1,000,000	77
	<b>74,500,000</b>	<b>5,731</b>
400,000	10,400,000	800
200,000	4,000,000	308
100,000	4,000,000	308
3,000,000	3,000,000	231
700,000	4,200,000	323
750,000	6,000,000	462
250,000	1,500,000	115
8,000,000	192,000,000	14,769
1,000,000	1,000,000	77
2,500,000	50,000,000	3,846
	<b>276,100,000</b>	<b>21,238</b>
3,000,000	6,000,000	462
250,000	6,000,000	462

600,000	14,400,000	1,108
300,000	12,000,000	923
1,000,000	20,000,000	1,538
	<b>58,400,000</b>	<b>4,492</b>
15,000,000	180,000,000	13,846
2,500,000	30,000,000	2,308
200,000	7,200,000	554
3,500,000	84,000,000	6,462
500,000	12,000,000	923
	<b>313,200,000</b>	<b>24,092</b>
200,000	7,200,000	554
100,000	7,200,000	554
1,000,000	10,000,000	769
250,000	2,500,000	192
300,000	4,800,000	369
	<b>31,700,000</b>	<b>2,438</b>
200,000	1,200,000	92
500,000	3,000,000	231
400,000	4,800,000	369
250,000	3,000,000	231
50,000	6,000,000	462
	<b>18,000,000</b>	<b>1,385</b>
5,000,000	5,000,000	385
3,000,000	3,000,000	231
2,000,000	2,000,000	154
20,000	10,000,000	769
	<b>20,000,000</b>	<b>1,538</b>
2,500,000	5,000,000	385
1,500,000	3,000,000	231
3,000	6,000,000	462
	<b>14,000,000</b>	<b>1,077</b>
50,000	50,000,000	3,846
400,000	12,800,000	985
250,000	4,500,000	346

	<b>67,300,000</b>	<b>5,177</b>
	<b>873,200,000</b>	<b>67,169</b>
100,000	6,000,000	462
300,000	6,000,000	462
3,500,000	70,000,000	5,385
500,000	10,000,000	769
8,000,000	192,000,000	14,769
700,000	11,200,000	862
3,000,000	12,000,000	923
300,000	4,800,000	369
700,000	11,200,000	862
500,000	2,500,000	192
1,000,000	40,000,000	3,077
50,000	3,350,000,000	257,692
500,000	37,500,000	2,885
3,500,000	10,500,000	808
150,000	202,500,000	15,577
65,000	520,000,000	40,000
150,000	97,500,000	7,500
2,500,000	50,000,000	3,846
500,000	2,500,000	192
1,750,000	14,000,000	1,077
40,000,000	40,000,000	3,077
100,000	6,000,000	462
300,000	6,000,000	462
3,000,000	6,000,000	462
300,000	4,800,000	369
700,000	11,200,000	862
1,000,000	12,000,000	923
	<b>4,736,200,000</b>	<b>364,323</b>
3,000,000	6,000,000	462

300,000	4,800,000	369
700,000	11,200,000	862
500,000	2,500,000	192
1,000,000	10,000,000	769
280,000,000	1,120,000,000	86,154
300,000	12,000,000	923
100,000	12,000,000	923
300,000	12,000,000	923
3,000,000	6,000,000	462
300,000	4,800,000	369
700,000	11,200,000	862
1,000,000	12,000,000	923
	<b>1,224,500,000</b>	<b>94,192</b>
100,000	8,000,000	615
100,000	6,000,000	462
200,000	12,000,000	923
1,000,000	6,000,000	462
3,000,000	6,000,000	462
500,000	1,000,000	77
300,000	7,200,000	554
45,000,000	270,000,000	20,769
3,500,000	84,000,000	6,462
500,000	12,000,000	923
	<b>412,200,000</b>	<b>31,708</b>
	<b>6,372,900,000</b>	<b>490,223</b>
12,000,000	12,000,000	923
3,000,000	3,000,000	231
350,000	350,000	27
100,000	15,000,000	1,154
	<b>30,350,000</b>	<b>2,335</b>
80,000,000	80,000,000	6,154
3,000,000	24,000,000	1,846

400,000	16,000,000	1,231
300,000	24,000,000	1,846
	<b>144,000,000</b>	<b>11,077</b>
750,000	9,000,000	692
15,000	72,000,000	5,538
3,000,000	36,000,000	2,769
8,000,000	192,000,000	14,769
300,000	24,000,000	1,846
400,000	16,000,000	1,231
	<b>349,000,000</b>	<b>26,846</b>
	<b>523,350,000</b>	<b>40,258</b>
100,000	4,000,000	308
3,000,000	3,000,000	231
600,000	2,400,000	185
700,000	2,800,000	215
200,000	8,000,000	615
500,000	500,000	38
500,000	2,500,000	192
1,750,000	17,500,000	1,346
	<b>40,700,000</b>	<b>3,131</b>
100,000	4,000,000	308
3,000,000	3,000,000	231
600,000	2,400,000	185
700,000	2,800,000	215
200,000	8,000,000	615
500,000	500,000	38
500,000	2,500,000	192
1,750,000	17,500,000	1,346
	<b>40,700,000</b>	<b>3,131</b>
3,000,000	6,000,000	462
600,000	3,600,000	277
500,000	500,000	38
100,000	4,000,000	308
600,000	18,000,000	1,385

700,000	21,000,000	1,615
5,000,000	30,000,000	2,308
500,000	12,000,000	923
2,000,000	12,000,000	923
2,000,000	12,000,000	923
	<b>119,100,000</b>	<b>9,162</b>
3,000,000	18,000,000	1,385
600,000	3,600,000	277
700,000	25,200,000	1,938
2,000,000	36,000,000	2,769
2,000,000	36,000,000	2,769
100,000	8,000,000	615
3,000,000	72,000,000	5,538
600,000	24,000,000	1,846
700,000	168,000,000	12,923
2,000,000	96,000,000	7,385
2,000,000	96,000,000	7,385
2,000,000	96,000,000	7,385
	<b>678,800,000</b>	<b>52,215</b>
300,000	36,000,000	2,769
3,000,000	60,000,000	4,615
700,000	28,000,000	2,154
2,000,000	8,000,000	615
	<b>132,000,000</b>	<b>10,154</b>
	<b>1,011,300,000</b>	<b>77,792</b>
	<b>10,356,600,000</b>	<b>796,662</b>
13,500,000	324,000,000	24,923
10,000,000	240,000,000	18,462
7,750,000	186,000,000	14,308
4,500,000	108,000,000	8,308
	<b>858,000,000</b>	<b>66,000</b>

1,500,000	36,000,000	2,769
600,000	14,400,000	1,108
500,000	12,000,000	923
1,500,000	36,000,000	2,769
	<b>98,400,000</b>	<b>7,569</b>
8,000,000	16,000,000	1,231
3,000,000	3,000,000	231
3,000,000	6,000,000	462
	<b>25,000,000</b>	<b>1,923</b>
	<b>981,400,000</b>	<b>75,492</b>
	<b>11,338,000,000</b>	<b>872,154</b>
	<b>963,730,000</b>	<b>74,133</b>
	<b>12,301,730,000</b>	<b>946,287</b>

9.48%





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<b>A.5</b>
<b>A.5.1</b>
<b>A.5.1.1</b>
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<b>A.5.1.3</b>
<b>A.5.1.4</b>
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<b>A.5.2.1</b>
<b>A.5.2.2</b>
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<b>A.5.3.1</b>
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<b>A.7.3</b>
<b>A.7.4</b>
<b>A.7.4.1</b>
<b>A.7.4.2</b>
<b>A.7.5</b>
<b>B.</b>
<b>B.1</b>
<b>B.2</b>
<b>B.3</b>


**Organization Name**

**Project Duration**

**Grants Title**

Description
<b>PROGRAM COMPONENTS</b>
<b>Developing Community Resilience Plans</b>
<b>Program socialization</b>
<b>Community Facilitation</b>
<b>Study on Disaster Risk Resilience</b>
<b>Developing Disaster Management Plan (RPB - Rencana Penanggulangan Bencana)</b>
<b>Developing Community Action Plan (Rencana Aksi Komunitas)</b>
<b>Developing Village Contingency Plan (Rencana Kontinjensi Desa)</b>
<b>Public Consultation</b>
<b>Integrating Community Plans and Village Plans</b>
<b>Developing Capacity of Community Resilience</b>
<b>Need Assesment</b>
<b>Developing Training Modules</b>
<b>Training on Climate Change Adaptation</b>
<b>Training on Disaster Risk Resilience</b>
<b>Developing District Resilience Plan (RAD - Rencana Aksi Daerah)</b>
<b>Developing Document of District Resilience Plan</b>
<b>Intensive Communication/Audiency</b>
<b>Multistakeholders Workshop</b>
<b>Developing Community Based Information System</b>
<b>Developing Website</b>
<b>Training on Community Based Information Center</b>
<b>Need Assesment of Early Warning System (EWS)</b>
<b>Instalation of Community Based EWS</b>
<b>Training on EWS for Communnity</b>
<b>Developing SOP of EWS</b>
<b>Developing Information Modules</b>
<b>Developing Information Leaflets</b>
<b>EWS Demo for Schools and Community</b>

<b>Developing Livelihood Adaptation</b>
Developing Water reservoir
Facilitating Water Management Institution
Feasibility Study and DED
Construct Water reservoir
Construction Permits
Training on Management of Mini Reservoir
Developing Net Floating Karamba
<b>Feasibility Study</b>
<b>Instalation of Net Floating Karamba</b>
<b>Training on Management of Net Floating Karamba</b>
Developing Community Based Ecotourism
Training on Community Based Ecotourism
Facilitating Community Based Ecotourism
Developing Knowledge Management and Information System
Developing Learning Book of CC Adaptation
Documentary movie
Booklets
Monitoring and Evaluation
ESMS Assesment
SGIP Assesment
Developing Baseline of Natural Habitats and Biological Diversity
Survey on Natural Habitats and Biological Diversity
Routine Monitoring and Evaluation
Monitoring and Evaluation on Natural and Habitats
Monitoring and Evaluation of ESMS and SGIP Process
Consortium Meeting
<b>PROJECT/PROGRAMME EXECUTION COST</b>
<b>Personnel</b>
PIC Program
Program Manager
Finance and Administration Manager
Field Finance Operation Staff
<b>Operation &amp; Administration Cost</b>
Stationaries - ATK
cartridge, refill
Printing, copy (for report) - documentation copies
Field Office rental
<b>Equipment</b>
Laptop

Printer

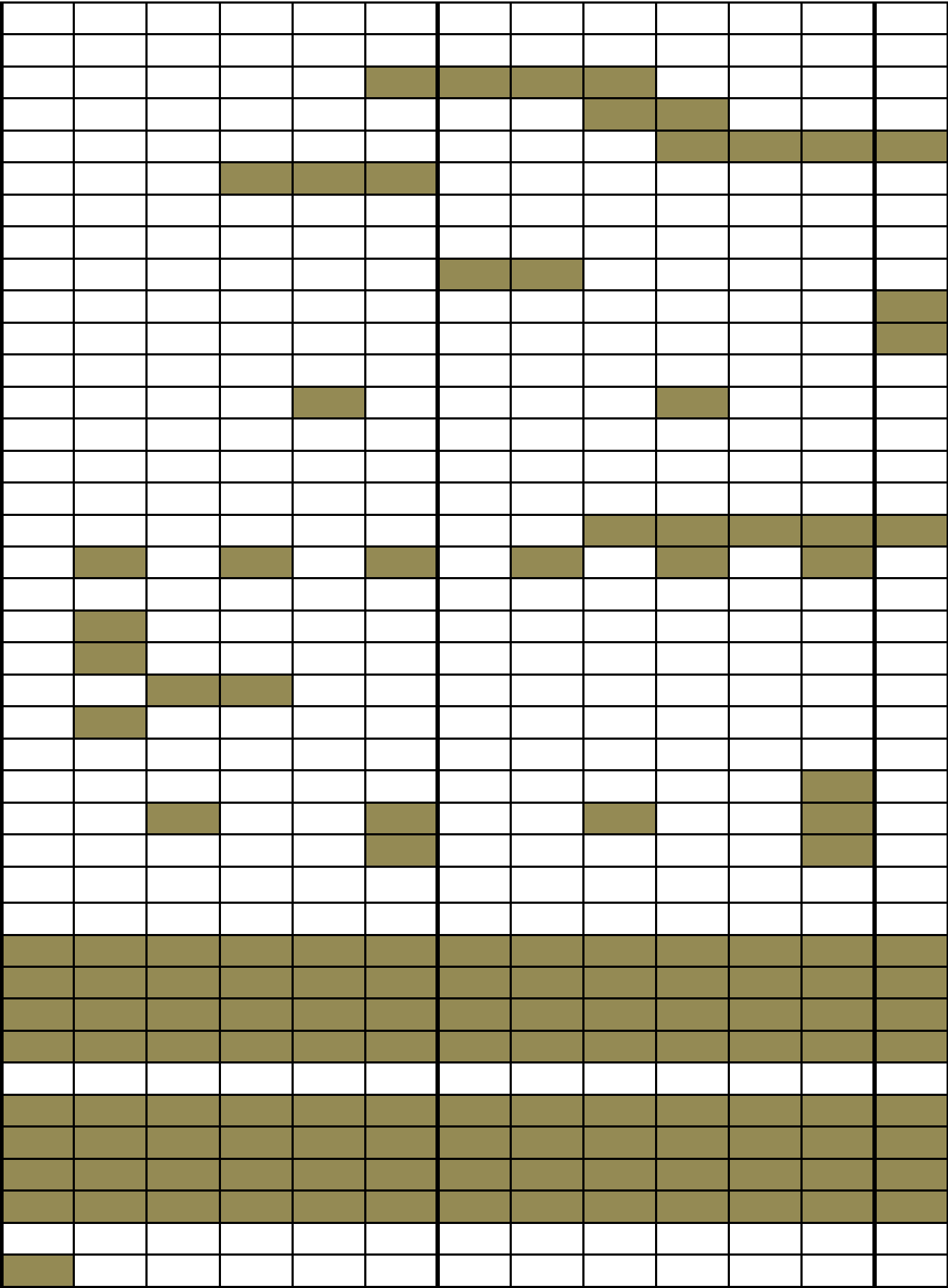
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**DISBURSMENT REQUEST**

## TIME LINE

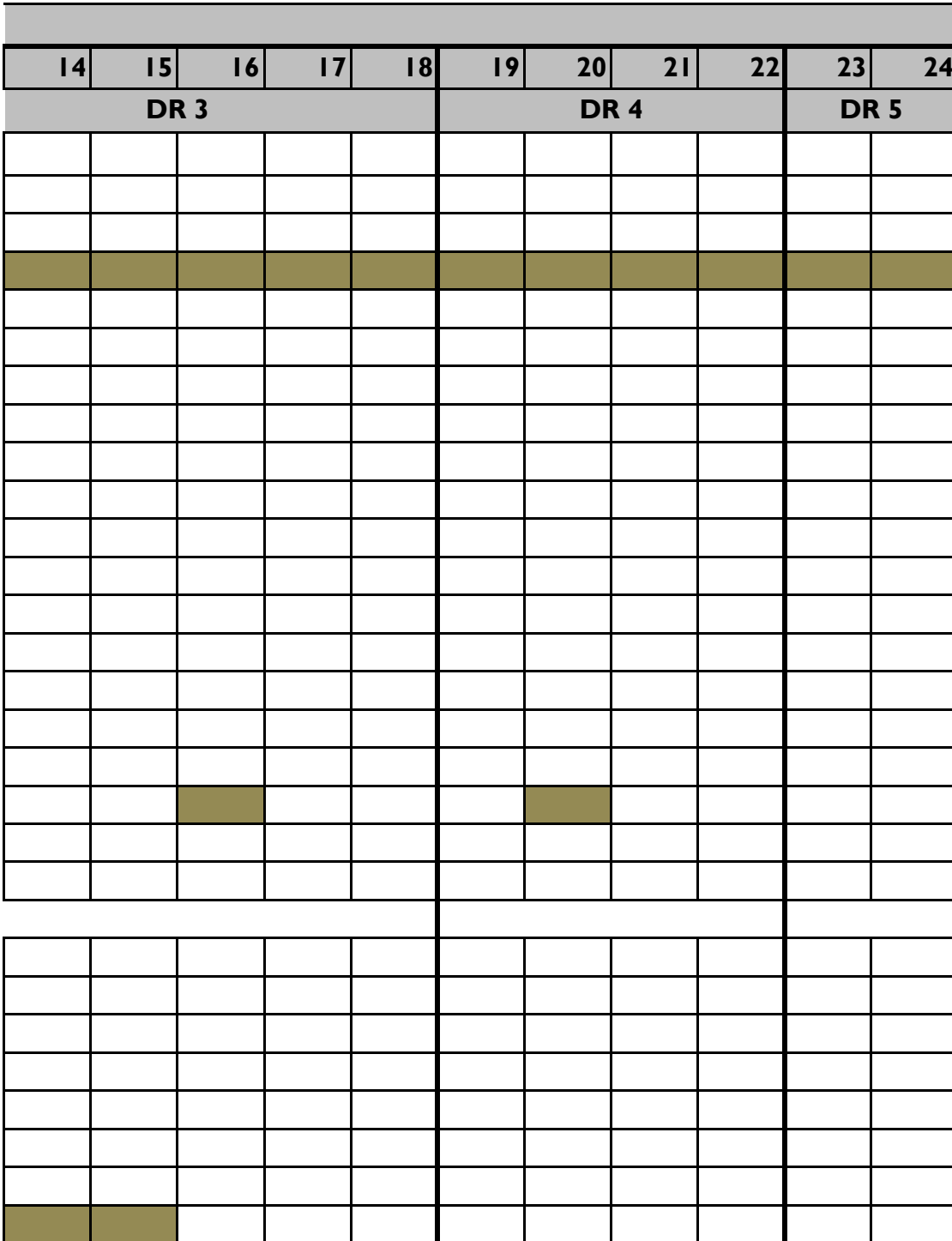
- : Yayasan Javlec Indonesia
- : 24 Months
- : Developing Community Resilience to Adapt to Climate Change in Maratua

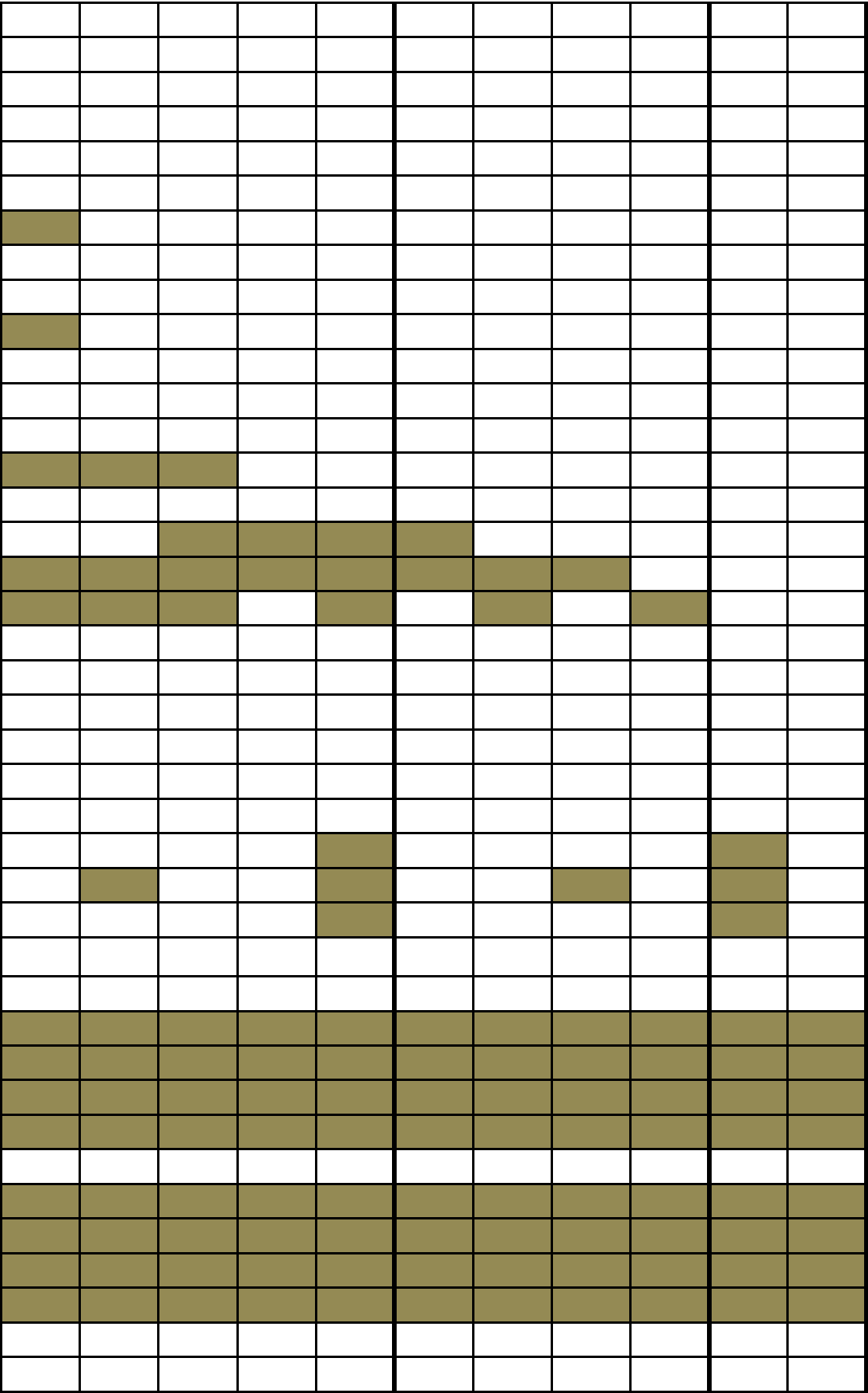
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Termijn I: 2,834,500,000						Termijn II: 5,086,050,000						





Termijn III: 1,715,243,000					Termijn IV: 1,435,764,000				V: 1,230,173,000	

## GRANTS BUDGET

**Organization Name** : Yayasan Javlec Indonesia  
**Project Duration** : 24 Months  
**Grants Title** : Developing Community Resilience

No.	Description	# of Unit	Unit	# of Freq	Unit of Freq
<b>A</b>	<b>PROGRAM COMPONENTS</b>				
<b>A.1</b>	<b>Improve Community Understanding on the Level of Vulnerability on CC in 2</b>				
<b>A.1.1</b>	<b>Developing Baseline of Natural Habitats and Biological Diversity</b>				
	Transportation (Airfare)	2	person(s)	1	time(s)
	Transportation (sea)	6	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	<b>Survey on Natural Habitats and Biological Diversity</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (sea)	5	person(s)	6	Day (s)
	Accommodation	5	person(s)	6	Day (s)
	Tools and Equipment (rental)	1	pack(s)	6	Day (s)
	Asistants	4	person(s)	6	Day (s)
	Expert of Natural Habitats	1	person(s)	6	Day (s)
	Expert of Biological Diversity	1	person(s)	6	Day (s)
	<b>Sub Total A.1.1</b>				
<b>A.1.2</b>	<b>Assesment in 2 Villages</b>				
	Meeting package (village)	20	person(s)	2	time(s)
	Audience transportation	20	person(s)	2	Time (s)
	Transportation (intercity) - Experts	2	person(s)	1	Trip (s)
	Transportation (sea)	4	person(s)	4	Day (s)
	Perdiem -Experts	1	person(s)	10	Day (s)
	Accommodation	4	person(s)	10	Day (s)
	Adaptation and livelihoods Expert honorarium	1	person(s)	10	Day (s)
	Document Study	5	bundel	1	Time (s)
	<b>Sub Total A.1.2</b>				
<b>A.1.3</b>	<b>Developing Vulnerability Analysis and Mapping</b>				
	Transportation (intercity) - Experts	1	person(s)	1	Trip (s)
	Transportation (sea)	1	person(s)	4	Day (s)
	Accommodation	1	person(s)	10	Day (s)

	Perdiem -Experts	1	person(s)	12	Day (s)
	Document Study	5	bundel	1	Time (s)
	Maps (Purchase)	10	pcs	2	village
	Disaster Risk Resilience and Adaption	1	person(s)	10	Day (s)
	<b>Sub Total A.1.3</b>				
<b>A.1.4</b>	<b>Program socialization</b>				
	Meeting Package	40	person(s)	1	time(s)
	Transportation (Airfare)	4	person(s)	1	time(s)
	Transportation (sea) for community	10	person(s)	1	Trip (s)
	Transportation (land) for community	10	person(s)	2	Trip (s)
	Accommodation	4	person(s)	1	time(s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	<b>Sub Total A.1.4</b>				
<b>A.1.5</b>	<b>Participatory Monitoring on Natural and Habitats</b>				
	Transportation (Airfare)	2	person(s)	3	time(s)
	Transportation (sea)	2	person(s)	3	Trip (s)
	Accommodation	2	person(s)	18	Day (s)
	community team (fees)	10	person(s)	18	Day (s)
	Expert of Natural Habitats	1	person(s)	18	Day (s)
	Expert of Biological Diversity	1	person(s)	18	Day (s)
	<b>Sub Total A.1.5</b>				
<b>A.1.6</b>	<b>Developing Learning Book of Vulnerability</b>				
	Writer	1	terms	4	time (s)
	Illustrator and photoghrapy	1	terms	4	time (s)
	Editors	1	terms	4	time (s)
	Printed	100	exp	4	time (s)
	<b>Sub Total A.1.6</b>				
	<b>SUBTOTAL A.1</b>				
<b>A.2</b>	<b>Promote Inclusion of Social and Gender Aspects into Adaptation Plan in Vill:</b>				
<b>A.2.</b>	<b>Participatory assesment</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (Airfare)	1	person(s)	1	Trip (s)
	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	4	time(s)
	SGIP Document	5	bundel	1	time (s)
	SGIP Expert Honorarium	1	person(s)	6	Day (s)
	<b>Sub Total A.2.1</b>				

<b>A.2.2</b>	<b>Community Based Adaptation Training for Information Center</b>				
	Meeting package	26	person(s)	1	fullboard
	Participant Transportation	20	person(s)	1	Time (s)
	Participant perdiem	20	person(s)	2	Day (s)
	Air fare	2	person(s)	1	Trip (s)
	Accommodation	2	person(s)	6	Day (s)
	Trainers Honorarium	1	person(s)	8	session
	Trainers Perdiem	1	person(s)	6	Day (s)
	Capacity Building Sp	1	person(s)	24	month (s)
	Trainings Material	1	pack	1	time(s)
	Handy Talkie (purchase)	20	units	1	time(s)
	<b>Sub Total A.2.2</b>				
<b>A.2.3</b>	<b>Community Facilitation</b>				
	Transportation (sea)	5	person(s)	20	time(s)
	Site Coordinator	1	person(s)	24	month(s)
	Field Assistant Honorariums	4	person(s)	24	month (s)
	Field Coordinator + Assistant transpo	5	person(s)	24	month (s)
	Meeting Materials	1	pack (s)	20	time(s)
	<b>Sub Total A.2.3</b>				
<b>A.2.4</b>	<b>SGIP Assesment</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (Airfare)	1	person(s)	1	time(s)
	Transportation (sea)	4	person(s)	1	time(s)
	Accommodation	4	person(s)	1	time(s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	4	time(s)
	SGIP Document	5	bundel	1	time (s)
	SGIP Expet Honorarium	1	person(s)	10	Day (s)
	<b>Sub Total A.2.4</b>				
<b>A.2.5</b>	<b>Study on Disaster Risk Resilience</b>				
	Transportation (intercity) - Experts	1	person(s)	1	Trip (s)
	Transportation (sea)	1	person(s)	4	Trip (s)
	Accommodation	2	person(s)	10	Day (s)
	Perdiem -Experts	2	person(s)	12	Day (s)
	Document Study	5	bundel	1	Day (s)
	Disaster Risk Resilience and Adaption	1	person(s)	10	Day (s)
	<b>Sub Total A.2.5</b>				
<b>A.2.6</b>	<b>District government Meeting</b>				
	Meeting package	30	person(s)	4	time(s)
	Transportation (Airfare)	2	person(s)	4	time(s)

	Accommodation	5	person(s)	8	Day (s)
	Material	1	pack(s)	4	Day (s)
	<b>Sub Total A.2.6</b>				
	<b>SUBTOTAL A.2</b>				
<b>A.3</b>	<b>Develop Community Landuse Plan on Village Level</b>				
<b>A.3.1</b>	<b>Participatory Landuse Mapping for Adaptation</b>				
	Meeting Package - Villages	30	person(s)	4	time(s)
	Air fare ( Experts)	2	person(s)	4	time(s)
	Transportation (sea)	2	person(s)	4	Trip (s)
	Accommodation	2	person(s)	20	Day (s)
	Operating Drone	2	pack	10	Day (s)
	Airfare drone operators	2	person(s)	2	Trip (s)
	Drone Map Analyze	2	person(s)	2	month (s)
	Landuse Villages mapping team (local)	10	person(s)	10	Day (s)
	GPS rents	10	units	10	Day (s)
	Landuse map document printed	4	bundel	2	village
	Landuse Planning Expert Honorarium	1	person(s)	6	month (s)
	Landuse Planning Assistance Honorarium	1	person(s)	6	month (s)
	<b>Sub Total A.3.1</b>				
<b>A.3.2</b>	<b>Developing Website for 2 Villages</b>				
	Website for community	2	unit	1	time(s)
	<b>Sub Total A.3.2</b>				
<b>A.3.3</b>	<b>Documentary movie</b>				
	Making movie	1	pack	1	time (s)
	Air Fare	4	person(s)	2	time (s)
	accommodation	4	person(s)	10	Day (s)
	Transportation (sea)	4	person(s)	20	time (s)
	<b>Sub Total A.6.2</b>				
<b>A.3.4</b>	<b>ESMS Assesment</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (Airfare)	1	person(s)	1	time(s)
	Transportation (sea)	1	person(s)	4	Day (s)
	Accommodation	1	person(s)	4	Day (s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	ESMS Document	5	bundel	1	time (s)
	ESMS Expert Honorarium	1	person(s)	6	Day (s)



	<b>Sub Total A.3.4</b>				
	<b>SUBTOTAL A.3</b>				
<b>4</b>	<b>Develop Adaptation Plan in Village Level</b>				
<b>A.4.1</b>	<b>Training on Disaster Risk Resilience</b>				
	Meeting package	35	person(s)	4	fullboard
	Participants Transportation	30	person(s)	2	time(s)
	Participants Perdiems	30	person(s)	4	Day (s)
	Trainers Honorarium	1	person(s)	4	Day (s)
	Air fare ( Trainers )	2	person(s)	1	time(s)
	Training Materials	1	pack	2	time(s)
	transportation (sea)	2	person(s)	4	Day (s)
	<b>Sub Total A.4.1</b>				
<b>A.4.2</b>	<b>Developing Training Modules</b>				
	Meeting Package	6	person(s)	2	time(s)
	Modules printed	100	bundel	2	time(s)
	<b>Sub Total A.4.2</b>				
<b>A.4.3</b>	<b>Training on Climate Change Adaptation</b>				
	meeting package	35	person(s)	4	fullday
	Participants Transportation	30	person(s)	2	time(s)
	Participants Perdiems	30	person(s)	4	Day (s)
	Trainers Honorarium	1	person(s)	4	Day (s)
	Air fare ( Experts)	2	person(s)	1	time(s)
	Training Materials	1	pack	2	time(s)
	transportation (sea)	6	person(s)	4	Day (s)
	<b>Sub Total A.4.3</b>				
<b>A.4.4</b>	<b>Developing Learning Book of CC Adaptation</b>				
	Editors	1	pack	6	time (s)
	Printed	400	exp	6	time (s)
	Air fare	1	person(s)	6	time (s)
	KMIS Specialist	1	person(s)	20	month (s)
	Accommodation	1	person(s)	24	Day (s)
	<b>Sub Total A.4.4</b>				
<b>A.4.5</b>	<b>Developing Website Content for 2 Villages</b>				
	Meeting package	20	person(s)	3	Day (s)
	participant Transportation	20	person(s)	2	Trip (s)
	participant perdiem	20	person(s)	3	hari
	Air fare (trainer)	2	person(s)	1	time(s)
	Accommodation	2	person(s)	5	Day (s)
	Trainers Honorarium	2	person(s)	4	session
	Trainers Perdiem	2	person(s)	5	Day (s)

	Trainings Material	1	pack	1	time(s)
	<b>Sub Total A.4.5</b>				
<b>A.4.6</b>	<b>Monitoring Result of ESMS Assesment</b>				
	FGD	10	person(s)	4	time(s)
	Transportation (Airfare)	1	person(s)	1	time(s)
	Transportation (sea)	4	person(s)	1	time(s)
	Accommodation	4	person(s)	1	time(s)
	Participants Transportation	40	person(s)	1	time(s)
	Meeting Materials	1	pack (s)	1	time(s)
	ESMS Document	5	bundel	1	time (s)
	ESMS Expert Honorarium	1	person(s)	10	Day (s)
	<b>Sub Total A.4.6</b>				
<b>A.4.7</b>	<b>Documentary movie</b>				
	Making movie	1	pack	1	time (s)
	Air Fare (movie team)	4	person(s)	2	time (s)
	accommodation	4	person(s)	10	Day (s)
	Transportation (sea)	4	person(s)	10	Day (s)
	<b>Sub Total A.7.1</b>				
<b>A.4.8</b>	<b>Booklets</b>				
	Editors	1	pack	4	terms
	Printed	400	exp	4	time (s)
	Air fare	1	person(s)	6	time (s)
	<b>Sub Total A.4.8</b>				
<b>A.4.9</b>	<b>Developing Disaster Management Plan (RPB - Rencana Penanggulangan Bencana)</b>				
	Meeting Package - Villages	25	person(s)	6	time(s)
	RPB Document	5	bundel	1	time(s)
	<b>Sub Total A.4.9</b>				
<b>A.4.9.1</b>	<b>Community disaster response plans on vulnerability monitoring by community</b>				
<b>a</b>	<b>Need Assesment of Early Warning System (EWS)</b>				
	Transportasi (intercity) - Experts	2	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Perdiem -Experts	2	person(s)	10	hari
	Accommodation	2	person(s)	10	hari
	Adaptation and livelihoods Expert	1	person(s)	10	hari
	Document Study	5	bundel	1	kali
	<b>Sub Total A.4.9.1a</b>				
<b>b</b>	<b>Instalation of Community Based EWS</b>				
	Early Warning System (Purchase)	3	pack	4	villages
	Instalation (HOK)	6	person(s)	12	Day (s)
	Instalation materials	12	packs	1	time (s)

	airfare (instalators)	2	person(s)	2	time (s)
	Accommodation	2	person(s)	12	Day (s)
	instalator fee	2	person(s)	12	Day (s)
	transportation (sea)	2	person(s)	6	Day (s)
	<b>Sub Total A.4.9.1b</b>				
<b>c</b>	<b>Training on EWS for Communnity</b>				
	Meeting Package	40	person(s)	2	time(s)
	participant transportation	18	person(s)	4	Day (s)
	Trainers Honorarium	2	person(s)	6	session
	Trainers Perdiem	2	person(s)	4	Day (s)
	Transportation (sea)	4	person(s)	4	Day (s)
	<b>Sub Total A.4.9.1c</b>				
<b>d</b>	<b>Developing SOP of EWS</b>				
	Meeting Package	6	person(s)	2	time(s)
	Transportasi (intercity)	6	person(s)	1	time(s)
	accomodation	6	person(s)	2	time(s)
	Perdiem	6	person(s)	2	Day (s)
	Modules printed	100	exp	1	time(s)
	<b>Sub Total A.4.9.1d</b>				
<b>e</b>	<b>Developing Information Modules</b>				
	Conceptors	1	person(s)	2	Day (s)
	Caricatures	1	person(s)	2	Day (s)
	Layouts	1	person(s)	2	day (s)
	Modules printed	500	exp	1	time(s)
	<b>Sub Total A.4.9.1e</b>				
<b>f</b>	<b>EWS Demo for Schools and Community</b>				
	Consumption	100	pack	10	loc
	Accommodation	4	person(s)	8	Day (s)
	Demonstration equipment	4	pack	1	time (s)
	Doorprize	18	pack	1	time (s)
	<b>Sub Total A.4.9.1f</b>				
	<b>Subtotal A.4.9.1</b>				
<b>A.4.9.2</b>	<b>Community disaster response with focus on basic needs (e.g clean water) ma</b>				
<b>a</b>	<b>Conducting village workshops to develop "Village Water Management Institut</b>				
	Meeting Package	20	person(s)	3	Day (s)
	Participant transportation	20	person(s)	1	Trips
	Participant perdiem	20	person(s)	3	Day (s)
	<b>Sub Total A.4.9.2a</b>				
<b>b</b>	<b>Developing Feasibility Study and DED on Water Reservoir Construction</b>				
	Air fare - Expert Water Res	4	person(s)	1	Trips

	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Document FS and DED	5	bundel	1	time(s)
	expert honorarium	2	person(s)	10	Day (s)
	<b>Sub Total A.4.9.2b</b>				
<b>c</b>	<b>Construct Water reservoir</b>				
	Excavate, Digging, hordings	67000	m3	1	time(s)
	Separate water pipes	75	M'	1	time(s)
	Sluice	3	lines	1	time(s)
	Paving Block	1350	m2	1	time(s)
	Geomembrane	8000	m2	1	time(s)
	Fences	650	m2	1	time(s)
	Hiring Excavator, Hibrator & Buldozer	1	pack units	20	Hour (s)
	Construction manager	1	person(s)	6	month (s)
	<b>Sub Total A.4.9.2c</b>				
<b>d</b>	<b>Managing Construction Permits</b>				
	ESMP Document	5	bundel	1	time(s)
	Expert honorarium	1	person(s)	8	Day (s)
	Permit Document	1	pack	1	time(s)
	<b>Sub Total A.4.9.2d</b>				
<b>e</b>	<b>Training on Management of Mini Reservoir</b>				
	Meeting Package	20	person(s)	3	Day (s)
	Participant transportation	20	person(s)	1	Trips
	Air fare - Expert	2	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Trainers honorarium	2	person(s)	6	Day (s)
	<b>Sub Total A.4.9.2e</b>				
	<b>Subtotal A.4.9.2</b>				
<b>A.4.9.3</b>	<b>Community adaptation strategy with focus on fisheries and ecotourism man:</b>				
<b>a</b>	<b>Install community fisheries with floating cage (Karamba Jaring Apung or KJA)</b>				
<b>a.1</b>	<b>Developing Feasibility Study on KJA</b>				
	Air fare - Expert	2	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Accommodation	4	person(s)	4	Day (s)
	Document FS	5	bundel	1	time(s)
	Expert of FS	1	person(s)	10	Day (s)
	<b>Sub Total a.1</b>				
<b>a.2</b>	<b>Managing KJA Permit</b>				
	ESMP Document	5	bundel	1	time(s)

	Expert honorarium	1	person(s)	8	Day (s)
	Permit Document	1	pack	1	time(s)
	<b>Sub Total a.2</b>				
<b>a.3</b>	<b>Installing KJA</b>				
	Fish floating cages (purchase)	4	Pack	1	time(s)
	Instalation (HOK)	4	person(s)	10	Day (s)
	<b>Sub Total a.3</b>				
<b>a.4</b>	<b>Training on Management of KJA for Teluk Alulu communities</b>				
	Meeting Package	40	person(s)	3	Day (s)
	Participant transportation	40	person(s)	1	Trips
	Air fare - Expert	2	person(s)	1	Trips
	Transportation (sea)	4	person(s)	4	Day (s)
	Accomodation	4	person(s)	4	Day (s)
	Trainers honorarium	2	person(s)	6	Day (s)
	<b>Sub Total a.4</b>				
	<b>Subtotal 4.9.3a</b>				
<b>b</b>	<b>Upgrade waste management and facilities of ecotourism in Teluk Harapan V</b>				
<b>b1</b>	<b>Training on waste management for Community Based Ecotourism</b>				
	meeting package	40	person(s)	2	time(s)
	Participants Transportation	30	person(s)	2	time(s)
	Participants Perdiems	30	person(s)	2	time(s)
	Trainers Honorarium	1	person(s)	6	Day (s)
	Air fare ( Experts)	1	person(s)	2	time(s)
	Training Materials	1	pack	2	time(s)
	tranportation (sea)	4	person(s)	6	Day (s)
	<b>Sub Total b.1</b>				
<b>b2</b>	<b>Installing waste management facilities in Teluk Harapan ecotourism spots</b>				
	Waste Dump Infrastructure	6	Pack	1	time(s)
	Waste management machine	2	pack	1	time(s)
	<b>Sub Total b.2</b>				
<b>b3</b>	<b>Conducting village workshops to develop "Community Recycling Centre" (C</b>				
	Meeting Package	60	person(s)	1	time(s)
	Keynotes Speakers	2	person(s)	4	Day (s)
	air fare (keynotes speakers)	2	person(s)	1	time(s)
	participant Transportation	60	person(s)	4	Day (s)
	<b>Sub Total b.3</b>				
<b>b4</b>	<b>Managing campaign programs for community awareness</b>				
	leaflets conceptors	1	person(s)	2	time(s)
	Layouts	1	person(s)	2	time(s)
	leaflets printed	1000	exp	2	time(s)

	<b>Sub Total b.4</b>				
	<b>Subtotal 4.9.3b</b>				
	<b>SUBTOTAL 4</b>				
<b>5</b>	<b>Adoption of Village Landuse Planning into the Village &amp; District Development</b>				
<b>5.1</b>	<b>Multistakeholders Workshop</b>				
	Meeting Package	60	person(s)	4	time(s)
	Keynotes Speakers	1	person(s)	4	Day (s)
	air fare	4	person(s)	4	Trip (s)
	Transportation (sea)	40	person(s)	2	Trip (s)
	participant Transportation	60	person(s)	4	Day (s)
	<b>Sub Total A.5.1</b>				
<b>5.2</b>	<b>Intensive Communication/Audience</b>				
	Meeting Package	40	person(s)	3	time(s)
	Transportation (sea)	10	person(s)	3	time(s)
	Participants per diems	40	person(s)	3	time(s)
	Air fare ( Experts)	2	person(s)	3	time(s)
	Accommodation ( experts)	2	person(s)	9	Day (s)
	Per diem -Experts	2	person(s)	4	Day (s)
	<b>Sub Total A.5.2</b>				
<b>5.3</b>	<b>Integration between adaptation plan into village and district landuse plan (R)</b>				
	Meeting Package - Villages	30	person(s)	4	time(s)
	Document printed	10	bundel	2	time(s)
	<b>Sub Total A.5.4</b>				
<b>5.4</b>	<b>Series of maps and documents of adaptation plan into village and district land</b>				
	Meeting Package - Villages	30	person(s)	4	time(s)
	printed maps (1:5000)	4	units	1	time(s)
	Document Printed	20	bundel	1	time(s)
	<b>Sub Total A.5.4</b>				
	<b>SUBTOTAL 5</b>				
<b>6</b>	<b>Adoption of Village Adaptation Plan the Village &amp; District Fiscal Policies</b>				
<b>6.1</b>	<b>Multistakeholders Workshop</b>				
	Meeting Package	60	person(s)	2	time(s)
	Facilitator	2	person(s)	4	Day (s)
	Air fare (keynotes speakers)	2	person(s)	2	trip (s)
	Transportation (sea)	20	person(s)	2	trip (s)
	participant Transportation	60	person(s)	2	Day (s)
	<b>Sub Total A.6.1</b>				
<b>6.2</b>	<b>Training Workshop</b>				
	Meeting Package	20	person(s)	1	time(s)
	Keynotes Speakers	2	person(s)	4	Day (s)

	air fare (keynotes speakers+fasilitator)	3	person(s)	1	trip (s)
	Facilitator	1	person(s)	4	Day (s)
	participant Transportation	20	person(s)	1	Day (s)
	<b>Sub Total A.6.2</b>				
<b>6.3</b>	<b>Intensive Communication/Audieny</b>				
	Meeting Package	40	person(s)	2	time(s)
	Facilitator	1	person(s)	4	Day (s)
	air fare (PIC + Fasilitator)	2	person(s)	2	trip (s)
	Transportation (sea)	20	person(s)	2	time(s)
	participant Transportation	40	person(s)	2	Day (s)
	<b>Sub Total 6.3</b>				
<b>6.4</b>	<b>Integrating Fiscal Plans (Village &amp; District)</b>				
	Meeting Package - district	30	person(s)	2	time(s)
	airfare (Facilitator)	1	person(s)	2	time(s)
	Perdiem national fasilitator	1	person(s)	4	Day (s)
	Honorarium National Facilitator	1	person(s)	2	time(s)
	<b>Sub Total 6.4</b>				
<b>6.5</b>	<b>Developing Policy paper on community adaptation resilience</b>				
	airfare law experts	1	person (s)	2	Trip (s)
	accomodation	1	person (s)	10	Day (s)
	transportation (sea)	1	person (s)	10	Day (s)
	transportation (land)	1	person (s)	10	Day (s)
	perdiem law expert	1	person (s)	10	Day (s)
	Honorarium law expert	1	person (s)	6	month (s)
	<b>Sub Total 6.5</b>				
<b>Sub Total A.6</b>					
<b>Total - A. PROGRAM COMPONENTS COST</b>					
<b>B.</b>	<b>PROJECT/PROGRAMME EXECUTION COST</b>				
<b>B.1</b>	<b>Personnel</b>				
	PIC Program	1	person(s)	24	month(s)
	Program Manager	1	person(s)	24	month(s)
	Finance and Administration Manager	1	person(s)	24	month(s)
	Field Finance Operation Staff	1	person(s)	24	month(s)
<b>Sub Total B.1</b>					
<b>B.2</b>	<b>Operation &amp; Administration Cost</b>				
	Stationaries - ATK	1	paket	24	Bulan
	cartridge, refill	1	paket	24	Bulan

	Printing, copy (for report) - documentation copies	1	paket	24	Bulan
	Field Office rental	1	Unit	24	Bulan
<b>Sub Total B.2</b>					
<b>B.3</b>	<b>Equipment</b>				
	Laptop	2	unit(s)	1	time(s)
	Printer	1	unit(s)	1	time(s)
	Camera	2	unit(s)	1	time(s)
<b>Sub Total B.3</b>					
<b>Total - B. PROJECT/PROGRAMME EXECUTION COST</b>					
<b>TOTAL PROJECT COST (A+B)</b>					
<b>Project/Programme Cycle Management Fee</b>					
<b>TOTAL BUDGET</b>					



T

to Adapt to Climate Change in Maratua

Unit Cost	TOTAL	
	IDR	USD
: Villages in Maratua Island		
4,000,000	8,000,000	592.59
600,000	3,600,000	266.67
500,000	500,000	37.04
100,000	4,000,000	296.30
600,000	18,000,000	1,333.33
700,000	21,000,000	1,555.56
5,000,000	30,000,000	2,222.22
500,000	12,000,000	888.89
2,000,000	12,000,000	888.89
2,000,000	12,000,000	888.89
	<b>121,100,000</b>	<b>8,970</b>
150,000	6,000,000	444.44
100,000	4,000,000	296.30
4,000,000	8,000,000	592.59
600,000	9,600,000	711.11
250,000	2,500,000	185.19
700,000	28,000,000	2,074.07
2,500,000	25,000,000	1,851.85
300,000	1,500,000	111.11
	<b>84,600,000</b>	<b>6,267</b>
4,000,000	4,000,000	296.30
600,000	2,400,000	177.78
700,000	7,000,000	518.52

250,000	3,000,000	222.22
350,000	1,750,000	129.63
5,000,000	100,000,000	7,407.41
2,500,000	25,000,000	1,851.85
	<b>143,150,000</b>	<b>10,604</b>
100,000	4,000,000	296.30
4,000,000	16,000,000	1,185.19
600,000	6,000,000	444.44
50,000	1,000,000	74.07
700,000	2,800,000	207.41
200,000	8,000,000	592.59
500,000	500,000	37.04
	<b>38,300,000</b>	<b>2,837</b>
4,000,000	24,000,000	1,777.78
600,000	3,600,000	266.67
700,000	25,200,000	1,866.67
250,000	45,000,000	3,333.33
2,500,000	45,000,000	3,333.33
2,500,000	45,000,000	3,333.33
	<b>187,800,000</b>	<b>13,911</b>
10,000,000	40,000,000	2,962.96
3,000,000	12,000,000	888.89
750,000	3,000,000	222.22
100,000	40,000,000	2,962.96
	<b>95,000,000</b>	<b>7,037</b>
	<b>560,850,000</b>	<b>41,544</b>
age Level		
100,000	4,000,000	296.30
4,000,000	4,000,000	296.30
600,000	9,600,000	711.11
700,000	11,200,000	829.63
100,000	4,000,000	296.30
500,000	2,000,000	148.15
500,000	2,500,000	185.19
1,750,000	10,500,000	777.78
	<b>47,800,000</b>	<b>3,541</b>

400,000	10,400,000	770.37
100,000	2,000,000	148.15
100,000	4,000,000	296.30
4,000,000	8,000,000	592.59
700,000	8,400,000	622.22
1,500,000	12,000,000	888.89
250,000	1,500,000	111.11
8,000,000	192,000,000	14,222.22
1,000,000	1,000,000	74.07
2,500,000	50,000,000	3,703.70
	<b>289,300,000</b>	<b>21,430</b>
300,000	30,000,000	2,222.22
7,500,000	180,000,000	13,333.33
6,000,000	576,000,000	42,666.67
500,000	60,000,000	4,444.44
500,000	10,000,000	740.74
	<b>856,000,000</b>	<b>63,407</b>
100,000	4,000,000	296.30
4,000,000	4,000,000	296.30
600,000	2,400,000	177.78
700,000	2,800,000	207.41
100,000	4,000,000	296.30
500,000	2,000,000	148.15
500,000	2,500,000	185.19
2,500,000	25,000,000	1,851.85
	<b>46,700,000</b>	<b>3,459</b>
4,000,000	4,000,000	296.30
1,200,000	4,800,000	355.56
700,000	14,000,000	1,037.04
250,000	6,000,000	444.44
300,000	1,500,000	111.11
2,500,000	25,000,000	1,851.85
	<b>55,300,000</b>	<b>4,096</b>
300,000	36,000,000	2,666.67
4,000,000	32,000,000	2,370.37

700,000	28,000,000	2,074.07
2,000,000	8,000,000	592.59
	<b>104,000,000</b>	<b>7,704</b>
	<b>1,399,100,000</b>	<b>103,637</b>
100,000	12,000,000	888.89
4,000,000	32,000,000	2,370.37
1,200,000	9,600,000	711.11
700,000	28,000,000	2,074.07
7,500,000	150,000,000	11,111.11
3,000,000	12,000,000	888.89
8,000,000	32,000,000	2,370.37
250,000	25,000,000	1,851.85
150,000	15,000,000	1,111.11
350,000	2,800,000	207.41
8,000,000	48,000,000	3,555.56
4,500,000	27,000,000	2,000.00
	<b>393,400,000</b>	<b>29,141</b>
10,000,000	20,000,000	1,481.48
	<b>20,000,000</b>	<b>1,481</b>
80,000,000	80,000,000	5,925.93
4,000,000	32,000,000	2,370.37
400,000	16,000,000	1,185.19
300,000	24,000,000	1,777.78
	<b>152,000,000</b>	<b>11,259</b>
100,000	4,000,000	296.30
4,000,000	4,000,000	296.30
600,000	2,400,000	177.78
700,000	2,800,000	207.41
100,000	4,000,000	296.30
500,000	500,000	37.04
250,000	1,250,000	92.59
2,500,000	15,000,000	1,111.11

	<b>33,950,000</b>	<b>2,515</b>
	<b>599,350,000</b>	<b>44,396</b>
400,000	56,000,000	4,148.15
100,000	6,000,000	444.44
100,000	12,000,000	888.89
1,750,000	7,000,000	518.52
4,000,000	8,000,000	592.59
2,500,000	5,000,000	370.37
300,000	2,400,000	177.78
	<b>96,400,000</b>	<b>7,141</b>
200,000	2,400,000	177.78
50,000	10,000,000	740.74
	<b>12,400,000</b>	<b>919</b>
400,000	56,000,000	4,148.15
100,000	6,000,000	444.44
100,000	12,000,000	888.89
1,750,000	7,000,000	518.52
4,000,000	8,000,000	592.59
2,500,000	5,000,000	370.37
300,000	7,200,000	533.33
	<b>101,200,000</b>	<b>7,496</b>
750,000	4,500,000	333.33
15,000	36,000,000	2,666.67
4,000,000	24,000,000	1,777.78
8,000,000	160,000,000	11,851.85
700,000	16,800,000	1,244.44
	<b>241,300,000</b>	<b>17,874</b>
200,000	12,000,000	888.89
200,000	8,000,000	592.59
100,000	6,000,000	444.44
4,000,000	8,000,000	592.59
700,000	7,000,000	518.52
750,000	6,000,000	444.44
250,000	2,500,000	185.19

1,000,000	1,000,000	74.07
	<b>50,500,000</b>	<b>3,741</b>
100,000	4,000,000	296.30
4,000,000	4,000,000	296.30
600,000	2,400,000	177.78
700,000	2,800,000	207.41
100,000	4,000,000	296.30
500,000	500,000	37.04
500,000	2,500,000	185.19
2,500,000	25,000,000	1,851.85
	<b>45,200,000</b>	<b>3,348</b>
80,000,000	80,000,000	5,925.93
4,000,000	32,000,000	2,370.37
400,000	16,000,000	1,185.19
300,000	12,000,000	888.89
	<b>140,000,000</b>	<b>10,370</b>
750,000	3,000,000	222.22
15,000	24,000,000	1,777.78
4,000,000	24,000,000	1,777.78
	<b>51,000,000</b>	<b>3,778</b>
cana)		
100,000	15,000,000	1,111.11
300,000	1,500,000	111.11
	<b>16,500,000</b>	<b>1,222</b>
ity		
4,000,000	8,000,000	592.59
300,000	4,800,000	355.56
250,000	5,000,000	370.37
700,000	14,000,000	1,037.04
1,750,000	17,500,000	1,296.30
300,000	1,500,000	111.11
	<b>50,800,000</b>	<b>3,763</b>
25,000,000	300,000,000	22,222.22
250,000	18,000,000	1,333.33
5,000,000	60,000,000	4,444.44

4,000,000	16,000,000	1,185.19
700,000	16,800,000	1,244.44
750,000	18,000,000	1,333.33
600,000	7,200,000	533.33
	<b>436,000,000</b>	<b>32,296</b>
400,000	32,000,000	2,370.37
100,000	7,200,000	533.33
750,000	9,000,000	666.67
250,000	2,000,000	148.15
600,000	9,600,000	711.11
	<b>59,800,000</b>	<b>4,430</b>
200,000	2,400,000	177.78
500,000	3,000,000	222.22
400,000	4,800,000	355.56
250,000	3,000,000	222.22
50,000	5,000,000	370.37
	<b>18,200,000</b>	<b>1,348</b>
5,000,000	10,000,000	740.74
3,000,000	6,000,000	444.44
2,000,000	4,000,000	296.30
20,000	10,000,000	740.74
	<b>30,000,000</b>	<b>2,222</b>
50,000	50,000,000	3,703.70
400,000	12,800,000	948.15
5,000,000	20,000,000	1,481.48
250,000	4,500,000	333.33
	<b>87,300,000</b>	<b>6,467</b>
	<b>682,100,000</b>	<b>50,526</b>
unaged by community		
tion"		
100,000	6,000,000	444.44
200,000	4,000,000	296.30
250,000	15,000,000	1,111.11
	<b>25,000,000</b>	<b>1,852</b>
4,000,000	16,000,000	1,185.19

300,000	4,800,000	355.56
700,000	11,200,000	829.63
500,000	2,500,000	185.19
2,500,000	50,000,000	3,703.70
	<b>84,500,000</b>	<b>6,259</b>
50,000	3,350,000,000	248,148.15
500,000	37,500,000	2,777.78
3,500,000	10,500,000	777.78
150,000	202,500,000	15,000.00
65,000	520,000,000	38,518.52
150,000	97,500,000	7,222.22
2,500,000	50,000,000	3,703.70
8,000,000	48,000,000	3,556
	<b>4,268,000,000</b>	<b>316,148</b>
500,000	2,500,000	185.19
1,750,000	14,000,000	1,037.04
40,000,000	40,000,000	2,962.96
	<b>56,500,000</b>	<b>4,185</b>
100,000	6,000,000	444.44
300,000	6,000,000	444.44
4,000,000	8,000,000	592.59
300,000	4,800,000	355.56
700,000	11,200,000	829.63
1,000,000	12,000,000	888.89
	<b>48,000,000</b>	<b>3,556</b>
	<b>4,482,000,000</b>	<b>332,000</b>
agement		
.) in Teluk Alulu		
4,000,000	8,000,000	592.59
300,000	4,800,000	355.56
700,000	11,200,000	829.63
500,000	2,500,000	185.19
1,000,000	10,000,000	740.74
	<b>36,500,000</b>	<b>2,704</b>
500,000	2,500,000	185.19



1,750,000	14,000,000	1,037.04
15,000,000	15,000,000	1,111.11
	<b>31,500,000</b>	<b>2,333</b>
280,000,000	1,120,000,000	82,962.96
300,000	12,000,000	888.89
	<b>1,132,000,000</b>	<b>83,852</b>
100,000	12,000,000	888.89
300,000	12,000,000	888.89
4,000,000	8,000,000	592.59
300,000	4,800,000	355.56
700,000	11,200,000	829.63
1,000,000	12,000,000	888.89
	<b>60,000,000</b>	<b>4,444</b>
	<b>1,260,000,000</b>	<b>93,333</b>
<b>illage</b>		
100,000	8,000,000	592.59
100,000	6,000,000	444.44
200,000	12,000,000	888.89
1,000,000	6,000,000	444.44
4,000,000	8,000,000	592.59
500,000	1,000,000	74.07
300,000	7,200,000	533.33
	<b>48,200,000</b>	<b>3,570</b>
45,000,000	270,000,000	20,000.00
35,000,000	70,000,000	5,185.19
	<b>340,000,000</b>	<b>25,185</b>
<b>RC) in Teluk Harapan Village</b>		
400,000	24,000,000	1,777.78
750,000	6,000,000	444.44
4,000,000	8,000,000	592.59
100,000	24,000,000	1,777.78
	<b>62,000,000</b>	<b>4,593</b>
2,500,000	5,000,000	370.37
1,500,000	3,000,000	222.22
3,000	6,000,000	444.44

	<b>14,000,000</b>	<b>1,037</b>
	<b>464,200,000</b>	<b>34,385</b>
	<b>7,642,800,000</b>	<b>566,133</b>
<b>it Plan</b>		
400,000	96,000,000	7,111.11
750,000	3,000,000	222.22
4,000,000	64,000,000	4,740.74
600,000	48,000,000	3,555.56
100,000	24,000,000	1,777.78
	<b>235,000,000</b>	<b>17,407</b>
200,000	24,000,000	1,777.78
600,000	18,000,000	1,333.33
100,000	12,000,000	888.89
4,000,000	24,000,000	1,777.78
700,000	12,600,000	933.33
250,000	2,000,000	148.15
	<b>92,600,000</b>	<b>6,859</b>
<b>SDTRKampung &amp; RTRWD Berau)</b>		
200,000	24,000,000	1,777.78
500,000	10,000,000	740.74
	<b>34,000,000</b>	<b>2,519</b>
<b>use plan (RDTRKampung &amp; RTRWD Berau)</b>		
200,000	24,000,000	1,777.78
3,500,000	14,000,000	1,037.04
500,000	10,000,000	740.74
	<b>48,000,000</b>	<b>3,556</b>
	<b>409,600,000</b>	<b>30,341</b>
400,000	48,000,000	3,555.56
1,750,000	14,000,000	1,037.04
4,000,000	16,000,000	1,185.19
600,000	24,000,000	1,777.78
100,000	12,000,000	888.89
	<b>114,000,000</b>	<b>8,444</b>
400,000	8,000,000	592.59
2,500,000	20,000,000	1,481.48

4,000,000	12,000,000	888.89
1,750,000	7,000,000	518.52
100,000	2,000,000	148.15
	<b>49,000,000</b>	<b>3,630</b>
400,000	32,000,000	2,370.37
1,750,000	7,000,000	518.52
4,000,000	16,000,000	1,185.19
600,000	24,000,000	1,777.78
100,000	8,000,000	592.59
	<b>87,000,000</b>	<b>6,692</b>
200,000	12,000,000	888.89
4,000,000	8,000,000	592.59
250,000	1,000,000	74.07
1,750,000	3,500,000	259.26
	<b>24,500,000</b>	<b>1,884.62</b>
4,000,000	8,000,000	592.59
700,000	7,000,000	518.52
600,000	6,000,000	444.44
350,000	3,500,000	259.26
250,000	2,500,000	185.19
10,500,000	63,000,000	4,666.67
	<b>90,000,000</b>	<b>6,923.08</b>
	<b>364,500,000</b>	<b>27,574</b>
	<b>10,976,200,000</b>	<b>813,626</b>
13,500,000	324,000,000	24,000.00
10,000,000	240,000,000	17,777.78
7,750,000	186,000,000	13,777.78
4,500,000	108,000,000	8,000.00
	<b>858,000,000</b>	<b>63,556</b>
1,500,000	36,000,000	2,666.67
600,000	14,400,000	1,066.67

500,000	12,000,000	888.89
1,500,000	36,000,000	2,666.67
	<b>98,400,000</b>	<b>7,289</b>
8,000,000	16,000,000	1,185.19
3,000,000	3,000,000	222.22
3,000,000	6,000,000	444.44
	<b>25,000,000</b>	<b>1,852</b>
	<b>981,400,000</b>	<b>72,696</b>
	<b>11,957,600,000</b>	<b>919,815</b>
	<b>1,016,396,000</b>	<b>78,184</b>
	<b>12,973,996,000</b>	<b>998,000</b>

7.56% <9,5%

<8.5%



No.
A
A.1.1
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B.3


**Organization Name**

**Project Duration**

**Grants Title**

Description
<b>PROGRAM COMPONENTS</b>
Developing Baseline of Natural Habitats and Biological Diversity
Survey on Natural Habitats and Biological Diversity
Assesment in 2 villages
Developing Vulnerability Analysis and Mapping
Program socialization
Participatory Monitoring on Natural and Habitats
Developing Learning Book of Vulnerability
Participatory assesment
Community Based Adaptation Training for Information Center
Community Facilitation
SGIP Assesment
Study on Disaster Risk Resilience
District Goverment Meeting
Participatory Landuse Mapping for Adaptation
Developing Website for 2 Villages
Documentary movie
ESMS Assesment
Training on Disaster Risk Resilience
Developing Training Modules
Training on Climate Change Adaptation
Developing Learning Book of CC Adaptation
Developing Website Content for 2 Villages
Monitoring Result of ESMS
Documentary movie
Booklets
Developing Disaster Management Plan (RPB - Rencana Penanggulangan Bencana)
Need Assesment of Early Warning System (EWS)
Installation of Community Based EWS



Training on EWS for Community
Developing SOP of EWS
Developing Information Modules/Leaflets
EWS Demo for Schools and Community
Conducting village workshops to develop "Village Water Management Institution"
Developing Feasibility Study and DED on Water Reservoir Construction
Construct Water reservoir
Managing Construction Permits
Training on Management of Mini Reservoir
Developing Feasibility Study on KJA
Managing KJA Permit
Installing KJA
Training on Management of KJA for Teluk Alulu communities
Training on waste management for Community Based Ecotourism
Installing waste management facilities in Teluk Harapan ecotourism spots
Conducting village workshops to develop "Community Recycling Centre" (CRC) in Teluk Harapan Village
Managing campaign programs for community awareness
Multistakeholders Workshop
Intensive Communication/Audiency
Integrating Landuse Plans (Village & District)
Series of map Integrating Landuse Plans (Village & District)
Multistakeholders Workshop
Training Workshop
Intensive Communication/Audiency
Integrating Fiscal Plans (Village & District)
Developing Policy paper on community adaptation resilience
<b>PROJECT/PROGRAMME EXECUTION COST</b>
<b>Personnel</b>
PIC Program
Program Manager
Finance and Administration Manager
Field Finance Operation Staff
<b>Operation &amp; Administration Cost</b>
Stationaries - ATK
cartridge, refill
Printing, copy (for report) - documentation copies
Field Office rental
<b>Equipment</b>
Laptop

Printer

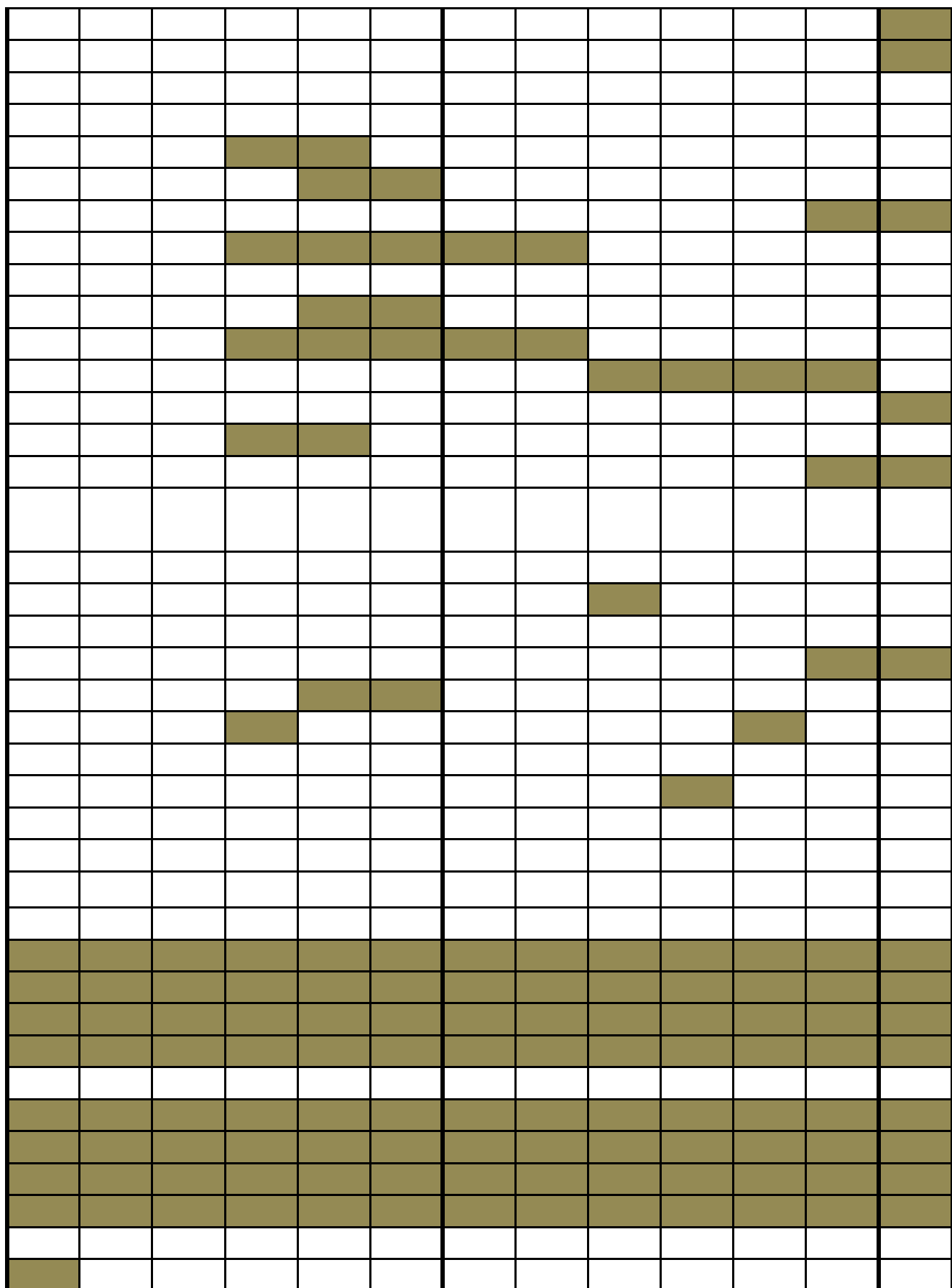
Camera

**DISBURSMENT REQUEST**

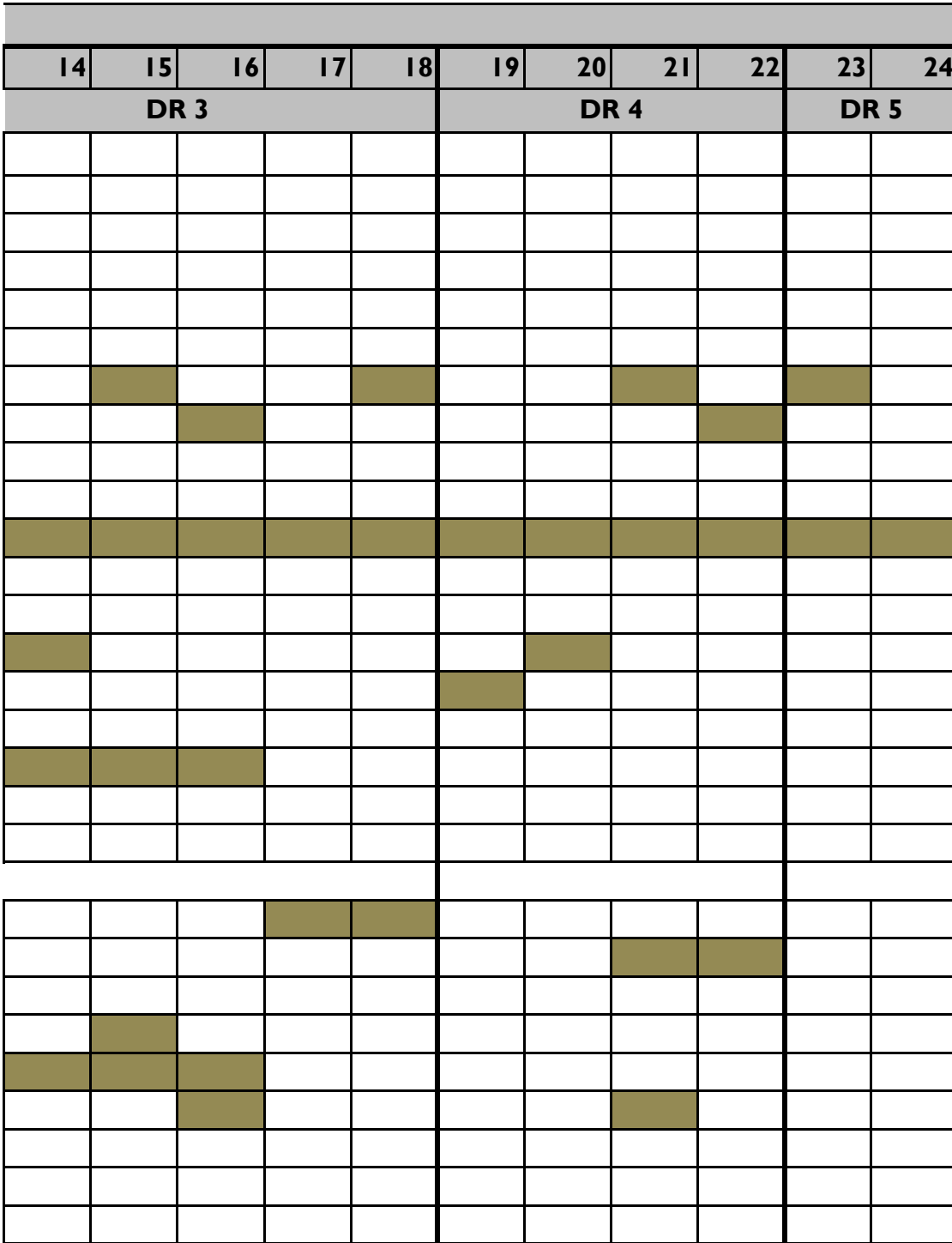
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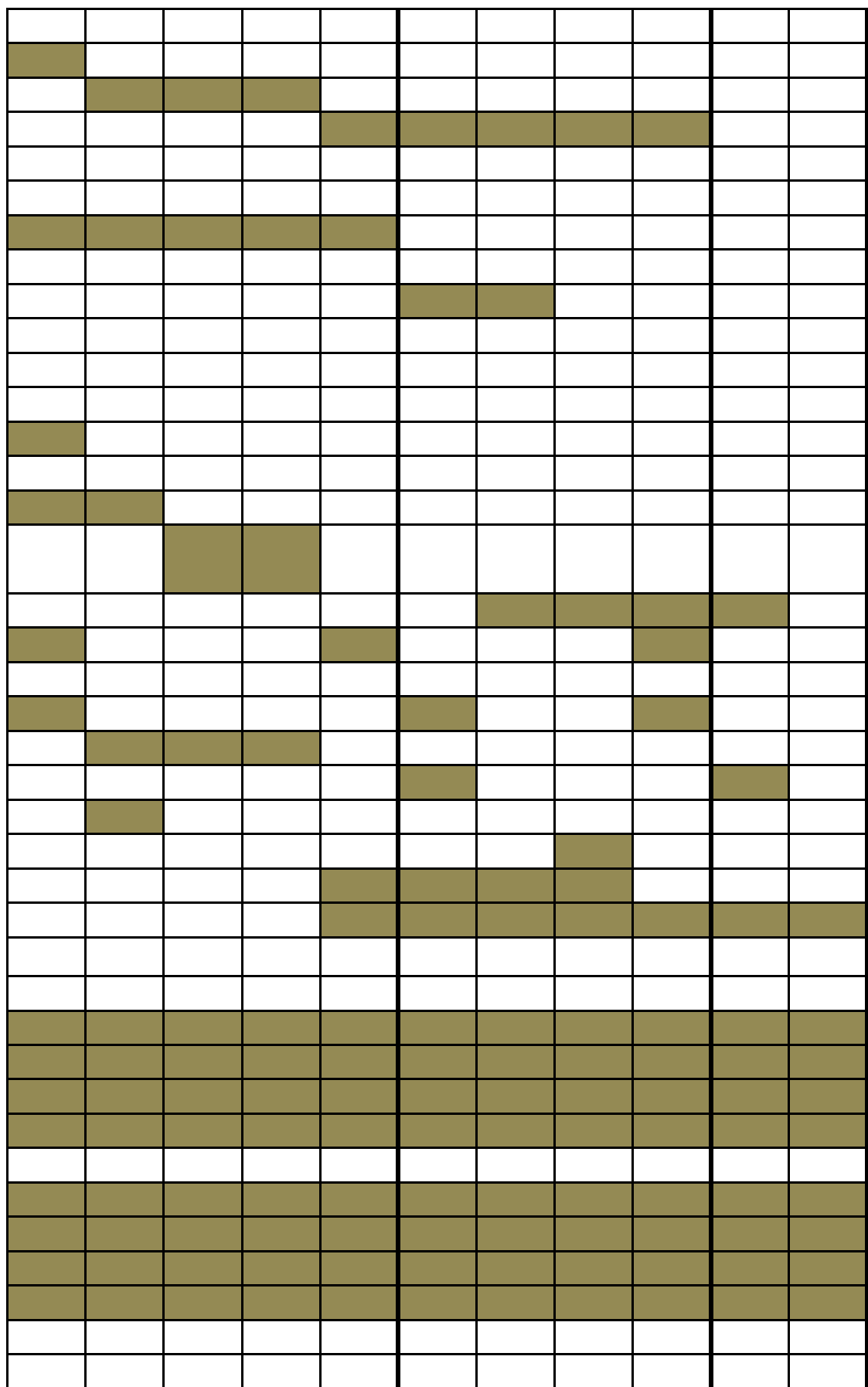
- : Yayasan Javlec Indonesia
- : 24 Months
- : Developing Community Resilience to Adapt to Climate Change in Maratua

[illegible]



Termijn I: 2,834,500,000						Termijn II: 5,086,050,000						





Termijn III: 2,015,243,000					Termijn IV: 1,748,030,000				V: 1,290,173,000	



**Organization Name** : Yayasan Javlec Indonesia  
**Project Duration** : 24 Months  
**Grants Title** : Developing Community Resilience to Adapt

Level			
Goal		Objectives	
Developing Community Resilience to Adapt to Climate Change in Maratua		1. Strengthen institutional capacity of 2 villages in Maratua island to reduce risks associated with climate-induced socioeconomic & environmental losses 2. Develop community-based adaptation plan in village level policies 3. Improve integration of climate-resilience strategies into village and district development plans 4. Promote integration of climate-resilience strategies into village and district fiscal policy	

### Activities

#### 1. Improve Community Understanding on the Level of Vulnerability on CC in 2 Villages

1.1. Baseline of natural habitats and biological diversity document from participatory assesment prepared	1
	2
1.2. Participatory assesment on vulnerability organized	3
1.3. Presence the vulnerability maps and analysis of small island	4
1.4. Program support by the District Government occured	5
1.5. Document of natural habitats and biological diversity updated	6
1.6. Presence the adaptation strategy of small island recommendation series	7

#### 2. Promote Inclusion of Social and Gender Aspects into Adaptation Plan in Village Level

2.1. Baseline of gender inclusion for adaptation available	1
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2.2. Community participation (incl. young and women) on information preparation and dissemination of adaptation strategy improved	2
2.3. The community knowledge and skill improvement program works	3
2.4. Social and gender integration plan in 2 villages developed	4
2.5. The disaster response inclusive program of community of small islands created	5
2.6. Regularly multistakeholder coordination meeting organized	6

### **3. Develop Community Landuse Plan on Village Level**

3.1. Participatory landuse mapping and planning organized	1
3.2. Presence participatory information media on village landuse (website)	2
3.3. Presence the landuse of small island documentary film	3
3.4. Environment and social management system (ESMS) document develop for 2 village	4

### **4. Develop Adaptation Plan in Village Level**

4.1. Disaster risk resilience training works	1
4.2. Training modules on adaptation create	2
4.3. Adaptation plan training works	3
4.4. Presence the adaptation plan of small island literature	4
4.5. Presence participatory information media on adaptation plan (website)	5
4.6. ESMS document adopt adaptation plan	6
4.7. Presence the adaptation plan of small island documentary film	7
4.8. Availibility of the adaptation information package on regulary progress	8
4.9. Community disaster response plans for 2 villages create	9
4.9.1 Community disaster response plans on vulnerability monitoring by community:	
a. Presence study of early warning on Maratua Island (for all villages at Maratua)	
b. EWS for community develop (for all villages at Maratua)	
c. Early warning on disaster for community capacity increase (for all villages at Maratua)	

d. Community procedure for early warning create (for all villages at Maratua)	
e. Dissemination of the community base early warning (for all villages at Maratua)	
f. The implementation of the early warning procedure on the community (for all villages at Maratua)	
4.9.2 Community disaster response with focus on basic needs (e.g clean water) managed by community	
a. Facilitating Water Management Institution in 2 Villages	
b. Feasibility Study and DED on Water Reservoir Construction	
c. Construct Water reservoir in Teluk Alulu Village	
d. Construction Permits	
e. Training on Management of Mini Reservoir in Teluk Alulu Village	
4.9.3 Community adaptation strategy with focus on fisheries and ecotourism management	
a. Install community fisheries with floating cage (Karamba Jaring Apung or KJA) in Teluk Alulu	
a.1. Feasibility Study	
a.2.. KJA Permits	
a.3. Installation of KJA	
a.4. Training on Management of KJA for Teluk Alulu communities	
b. Upgrade waste management and facilities of ecotourism in Teluk Harapan Village	
b.1. Training on waste management for Community Based Ecotourism	
b.2. Upgrade waste management facilities in Teluk Harapan ecotourism spots	
b.3. Develop Community Recycling Centre (CRC) in Teluk Harapan Village	
b.4. Campaign for community awareness on better waste management for ecotourism	
<b>5. Adoption of Village Landuse Planning into the Village &amp; District Development Plan</b>	

5.1. Series of policy dialogues on landuse planning (village & district level) that adopt adaptation plan managed	1
5.2. Program support by the district government	2
5.3. Integration between adaptation plan into village and district landuse plan (RDTRKampung & RTRWD Berau)	3
5.4. Series of maps and documents of adaptation plan into village and district landuse plan (RDTRKampung & RTRWD Berau)	4
<b>6. Adoption of Village Adaptation Plan the Village &amp; District Fiscal Policies</b>	
6.1. Series of policy dialogues on fiscal policies that adopt adaptation plan managed	1
6.2. Technical assistance for fiscal policies from KLHK (DG Perubahan Iklim) and Kemenkeu (BKF)	1
6.3. Program support by the district government	2
6.4. Integration between adaptation plan into village and district fiscal policies (ADD & RAPBD)	3
6.5. Series of academic papers of adaptation plan into village and district fiscal policies	4

# Logical Framework Analysis

t to Climate Change in Maratua

Expected concrete outputs	Target
1. Community Understanding on the Level of Vulnerability on Climate Change in 2 Villages in Maratua Island 2. Inclusion of Social and Gender Aspects into Adaptation Plan in Village Level 3. The development of Community Landuse on Village Level 4. The development of Adaptation Plan on Village Level 5. Adoption of Village Landuse Planning into the <i>Rencana Detail Tata Ruang Kampung</i> (RTRDK) Year-2020 and Revised District Landuse Planning (RTRW <i>Kabupaten</i> ) of Berau District Year 2011-2031 6. Adoption of Adaptation Plan into Village Budget Plan ( <i>Alokasi Dana Kampung</i> -ADK) 2020 and the District Budget Plan (RAPBD) of Berau District Year-2020	2 focus villages of Maratua Island in Berau District, East Kalimantan

## Activities in Maratua Island

Developing Baseline of Natural Habitats and Biological Diversity	1 time
Survey on Natural Habitats and Biological Diversity	1 time
Assesment in 2 villages	35 persons, 4 times, 2 focus villages
Developing Vulnerability Analysis and Mapping	1 pack, 1 time
Program socialization	1 time, 40 attendees.
Participatory Monitoring on Natural and Habitats	3 time
Developing Learning Book of Vulnerability	4 terms

## Level

Participatory assesment	2 focus villages of maratua small island and District of Berau, East Kalimantan
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Community Based Adaptation Training for Information Center	26 persons, 1 time
Community Facilitation	2 focus villages of maratua, 40 times, 40 attendees
SGIP Assesment	1 time
Study on Disaster Risk Resilience	2 focus villages of maratua small island and District of Berau, East Kalimantan
District Goverment Meeting	30 person, 4 time

Participatory Landuse Mapping for Adaptation	35 persons, 4 times, 2 focus villages
Developing Website for 2 Villages	2 unit , 1 time
Documentary movie	1 pack, 1 time
ESMS Assesment	1 time

Training on Disaster Risk Resilience	35 persons, 4 times, 2 focus villages
Developing Training Modules	6 persons, 1 time
Training on Climate Change Adaptation	35 persons, 4 times, 2 focus villages
Developing Learning Book of CC Adaptation	1 pack, 1 time
Developing Website Content for 2 Villages	2 unit , 1 time
Monitoring Result of ESMS	1 time
Documentary movie	1 pack, 1 time
Booklets	4 terms, 1 time
Developing Disaster Management Plan (RPB - Rencana Penanggulangan Bencana)	25 persons, 6 times, 2 focus villages
Need Assesment of Early Warning System (EWS)	1 time
Installation of Community Based EWS	3 pack, 4 villages
Training on EWS for Communnity	18 persons, 2 time

Developing SOP of EWS	6 persons, 1 time
Developing Information Modules/Leaflets	2 time, 500 exp
EWS Demo for Schools and Community	10 times
Conducting village workshops to develop "Village Water Management Institution"	20 persons, 3 days
Developing Feasibility Study and DED on Water Reservoir Construction	4 persons, 10 Days
Construct Water reservoir	6700 square meters infrastructur for water
Managing Construction Permits	1 person, 10 days
Training on Management of Mini Reservoir	20 persons, 3 days
Developing Feasibility Study on KJA	2 Persons, 10 Days
Managing KJA Permit	1 person, 10 days
Installing KJA	4 Pack KJA, 10 Worker
Training on Management of KJA for Teluk Alulu communities	40 persons, 3 Days
Training on waste management for Community Based Ecotourism	40 persons, 2 times
Installing waste management facilities in Teluk Harapan ecotourism spots	6 Pack waste dump 2 pack waste machine
Conducting village workshops to develop "Community Recycling Centre" (CRC) in Teluk	60 persons, 1 times
Managing campaign programs for community awareness	2 persons, 1 time

Multistakeholders Workshop	60 persons, 4 times
Intensive Communication/Audiency	41 persons, 2 times, district government
Integrating Landuse Plans (Village & District)	30 persons, 8 times, 2 focus villages of maratua
Series maps of Integrating Landuse Plans (Village & District)	1 pack, 1 time

Multistakeholders Workshop	60 persons, 4 times
Training Workshop	30 persons, 1 time
Intensive Communication/Audiency	41 persons, 2 times, district government
Integrating Fiscal Plans (Village & District)	30 persons, 8 times, 2 focus villages of maratua
Developing Policy paper on community adaptation resilience	1 pack, 1 time





Means of Verification
1. Participatory Assesment Reports on Village Level Vulnerability on Climate Change
2. Social and Gender Assesment Reports on Village Level
3. Community Landuse Assesment Reports on Village Level
4. Village Level Adaptation Plan
5. Social and Gender Integration Plan on Village Level
6. Community Monitoring Plan on Village Level
7. Village Landuse Planning ( <i>Rencana Detail Tata Ruang Kampung-RTRDK</i> ) Year-2020
8. Revised District Landuse Planning ( <i>RTRW Kabupaten</i> ) of Berau District Year 2011-2031
9. Village Budget Plan ( <i>Alokasi Dana Kampung-ADK</i> ) 2020 which Adopt Community Adaptation Plan
10. District Budget Plan ( <i>RAPBD</i> ) of Berau District Year- 2020 Adopt Adaptation Plan
Activity report, Baseline Document
Activity report
Activity report, presentation, list of attendees, photo
Activity report, Baseline Document
Activity report, presentation, list of attendees, photo
Activity report, progress Document
400 exp learning book printed
Document study, list of attendees, photo

Activity report, training modules, list of attendees, photo
Activity report, list of attendees, photo
Activity report, SGIP Document
Document study, list of attendees, photo
Activity report, list of attendees, photo
Activity report, presentation, list of attendees, photo
Activity report, list of attendees, photo
50 exp doc movie
Activity report, ESMS Document
Activity report, presentation, list of attendees, photo
Modules, list of attendees, photo
Activity report, presentation, list of attendees, photo
150 exp learning book printed
Activity report, photo
Activity report, ESMS Document
50 exp doc movie
400 exp @ time printed
2 Document RPB, list of attendees, photo
Study report, list of attendees, photo
Activity report, list of attendees, photo
Activity report, presentation, list of attendees, photo

Activity report, list of attendees, photo, 60 SOP Document
Activity report, list of attendees, photo, 60 SOP Document
Activity report, list of attendees, photo,
FS and DED Document
Construcstion Report
Water reservoir permit
Activity report, list of attendees, photo,
FS Document
KJA permit
KJA Instalation
Activity report, list of attendees, photo,
Activity report, list of attendees, photo,
waste management installation
Activity report, list of attendees, photo,
1000 exp campaign leaflets

Activity report, presentation, list of attendees, photo
Activity report, presentation, list of attendees, photo
2 Integration Document, presentation, list of attendees, photo
20 exp maps and books printed

Activity report, presentation, list of attendees, photo
Activity report, presentation, list of attendees, photo
Activity report, presentation, list of attendees, photo
2 Integration Document, presentation, list of attendees, photo
2 academic papers prepared

No.	Project Objective(s)	Project Objective Indicator(s)
1	Strengthen institutional capacity of 2 villages in Maratua island to reduce risks associated with climate-induced socioeconomic and environmental losses	Number of risk-exposed coastal communities in Maratua small island protected through adaptation measures
2	Develop community-based adaptation plan in village level policies	Number of communities with improved climate-related local planning and local policy frameworks in place
3	Improve integration of climate-resilience strategies into village and district development plans	Improve integration of climate-resilience strategies into village and district development plans
4	Promote integration of climate-resilience strategies into village and district fiscal policy	Promote integration of climate-resilience strategies into village and district fiscal policy
No.	Project Outcome(s)	Project Outcome Indicator(s)
1	Outcome 1: Reduced exposure to climate-related hazards and threats	1. Number of relevant threat and hazard information generated and disseminated to stakeholders on a timely basis
		Presence of Disaster management document,
		Presence of community action plans
		Presence of villages contingency plan,
2	Outcome 6: Diversified and strengthened livelihoods and sources of income for vulnerable people in targeted areas	Livelihoods and sources of income for vulnerable people in targeted areas strengthened

		Presence of district action plan conducted,
		Community disaster response conducted,
		Community Knowledges dan information sytem develop
		Climate change priorities are integrated into village & district development strategy
3	Outcome 7: Improved policies and regulations that promote and enforce resilience measures	

[1] The AF utilized OECD/DAC terminology for its results framework. Project propo

<b>Fund Outcome</b>	<b>Fund Outcome Indicator</b>
Outcome 2: Strengthened institutional capacity to reduce risks associated with climate-induced socioeconomic and environmental losses	2.1. Capacity of staff to respond to, and mitigate impacts of, climate-related events from targeted institutions increased
	1.1. No. of projects/programmes that conduct and update risk and vulnerability assessments (by sector and scale)
Outcome 3: Strengthened awareness and ownership of adaptation and climate risk reduction processes at local level	2.2 Number of people with reduced risk to extreme weather events
Outcome 4: Increased adaptive capacity within relevant development sector services and infrastructure assets	4.2. Physical infrastructure improved to withstand climate change and variability-induced stress
Outcome 1: Reduced exposure to climate-related hazards and threats	2.1.1. No. of staff trained to respond to, and mitigate impacts of, climate-related events (by gender)
Outcome 7: Improved policies and regulations that promote and enforce resilience measures	6.1 Percentage of households and communities having more secure access to livelihood assets
Outcome 1: Reduced exposure to climate-related hazards and threats	1. Relevant threat and hazard information generated and disseminated to stakeholders on a timely basis
Outcome 7: Improved policies and regulations that promote and enforce resilience measures	7.1. No. of policies introduced or adjusted to address climate change risks (by sector)
<b>Fund Output</b>	<b>Fund Output Indicator</b>
Output 2: Strengthened capacity of national and sub-national centres and networks to respond rapidly to extreme weather events	2.1.1. No. of staff trained to respond to, and mitigate impacts of, climate-related events (by gender)
Output 2: Strengthened capacity of national and sub-national centres and networks to respond rapidly to extreme weather events	2.1.1. No. of staff trained to respond to, and mitigate impacts of, climate-related events (by gender)
Output 6: Targeted individual and community livelihood strategies strengthened in relation to climate change impacts, including variability	6.1 Percentage of households and communities having more secure access to livelihood assets
	6.2. Percentage of targeted population with sustained climate-resilient alternative livelihoods

Output 7: Improved integration of climate-resilience strategies into country development plans	7.2. No. of targeted development strategies with incorporated climate change priorities enforced
Output 3: Targeted population groups participating in adaptation and risk reduction awareness activities	3.1 No. of news outlets in the local press and media that have covered the topic
Output 6: Targeted individual and community livelihood strategies strengthened in relation to climate change impacts, including variability	6.2. Percentage of targeted population with sustained climate-resilient alternative livelihoods
Output 7: Improved integration of climate-resilience strategies into country development plans	7.1. No. of policies introduced or adjusted to address climate change risks (by sector)
	7.2. No. of targeted development strategies with incorporated climate change priorities enforced

[nents may use different terminology but the overall principle should still apply](#)



Grant Amount (USD)
49,626
103,637
44,396
566,133
30,341
27,573.70
49,626
103637
610,529

30,341
27,573.7

Expected results	
<b>Goal:</b> Assist developing-country Parties to the Kyoto Protocol that are particularly vulnerable to the adverse effects of climate change in meeting the costs of concrete adaptation projects and programmes in order to implement climate-resilient measures.	
<b>Impact:</b> Increased resiliency at the community, national, and regional levels to climate variability and change.	
<b>Outcome 1:</b> Reduced exposure to climate-related hazards and threats	
<b>Output 1.1:</b> Risk and vulnerability assessments conducted and updated	
<b>Output 1.2:</b> Targeted population groups covered by adequate risk reduction systems	
<b>Outcome 2:</b> Strengthened institutional capacity to reduce risks associated with climate-induced socioeconomic and environmental losses	
<b>Output 2:</b> Strengthened capacity of national and sub-national centres and networks to respond rapidly to extreme weather events	
<b>Outcome 3:</b> Strengthened awareness and ownership of adaptation and climate risk reduction processes at local level	
<b>Output 3:</b> Targeted population groups participating in adaptation and risk reduction awareness activities	
<b>Outcome 4:</b> Increased adaptive capacity within relevant development sector services and infrastructure assets	
<b>Output 4:</b> Vulnerable development sector services and infrastructure assets strengthened in response to climate change impacts, including variability	
<b>Outcome 5:</b> Increased ecosystem resilience in response to climate change and variability-induced stress	
<b>Output 5:</b> Vulnerable ecosystem services and natural resource assets strengthened in response to climate change impacts, including variability	
<b>Outcome 6:</b> Diversified and strengthened livelihoods and sources of income for vulnerable people in targeted areas	
<b>Output 6:</b> Targeted individual and community livelihood strategies strengthened in relation to climate change impacts, including variability	

**Outcome 7:** Improved policies and regulations that promote and enforce resilience measures

**Output 7:** Improved integration of climate-resilience strategies into country development plans

Indicators
1. Relevant threat and hazard information generated and disseminated to stakeholders on a timely basis
1.1. No. of projects/programmes that conduct and update risk and vulnerability assessments (by sector and scale)
1.2 No. of early warning systems (by scale) and no. of beneficiaries covered
1.2.1. Percentage of target population covered by adequate risk-reduction systems
2.1. Capacity of staff to respond to, and mitigate impacts of, climate-related events from targeted institutions increased
2.1.1. No. of staff trained to respond to, and mitigate impacts of, climate-related events (by gender)
2.1.2 No. of targeted institutions with increased capacity to minimize exposure to climate variability risks (by type, sector and scale)
3.1. Percentage of targeted population aware of predicted adverse impacts of climate change, and of appropriate responses
3.2. Percentage of targeted population applying appropriate adaptation responses
3.1 No. of news outlets in the local press and media that have covered the topic
4.1. Responsiveness of development sector services to evolving needs from changing and variable climate
4.2. Physical infrastructure improved to withstand climate change and variability-induced stress
4.1.1. No. and type of development sector services modified to respond to new conditions resulting from climate variability and change (by sector and scale)
4.1.2. No. of physical assets strengthened or constructed to withstand conditions resulting from climate variability and change (by sector and scale)
5. Ecosystem services and natural resource assets maintained or improved under climate change and variability-induced stress
5.1. No. of natural resource assets created, maintained or improved to withstand conditions resulting from climate variability and change (by type and scale)
6.1 Percentage of households and communities having more secure access to livelihood assets
6.2. Percentage of targeted population with sustained climate-resilient alternative livelihoods
6.1.1.No. and type of adaptation assets (tangible and intangible) created or strengthened in support of individual or community livelihood strategies

6.2.1. Type of income sources for households generated under climate change scenario
7. Climate change priorities are integrated into national development strategy
7.1. No. of policies introduced or adjusted to address climate change risks (by sector)
7.2. No. of targeted development strategies with incorporated climate change priorities enforced