



Investing in rural people

Republic of Indonesia

Coastal Community Development Project

Project completion report

Main report and appendices

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Currency equivalents

Currency Unit	=
US\$1.0	=

Weights and measures

1 kilogram	=	1000 g
1 000 kg	=	2.204 lb.
1 kilometre (km)	=	0.62 mile
1 metre	=	1.09 yards
1 square metre	=	10.76 square feet
1 acre	=	0.405 hectare
1 hectare	=	2.47 acres

Abbreviations and acronyms

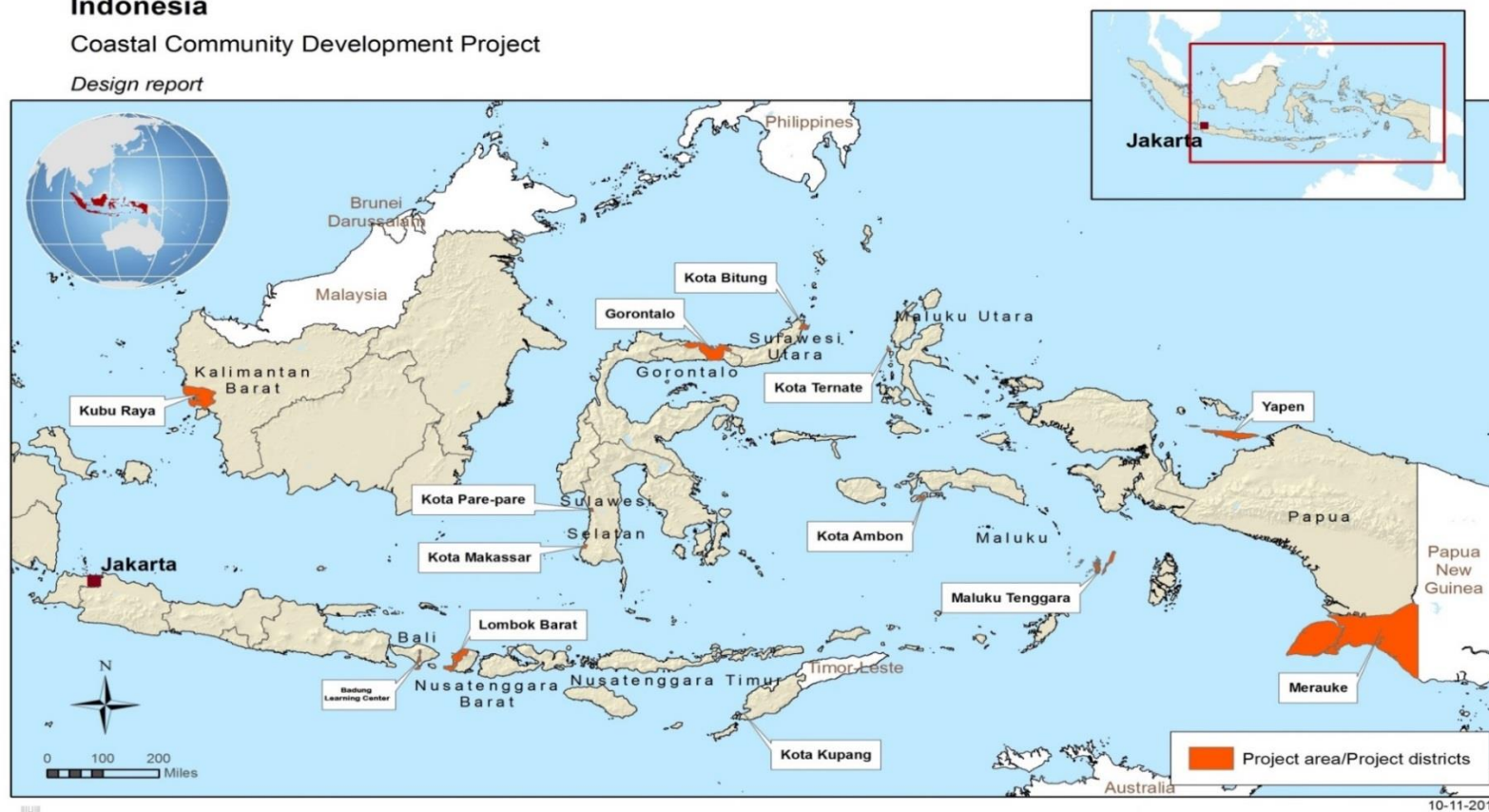
AOS	Annual Outcome Survey
AWPB	Annual Work Program and Budget
<i>Bimtek</i>	Technical Training
<i>BLM</i>	<i>Bantuan Langsung Masyarakat</i> (Community Direct Assistance)
BPI	Business Plan and Investment
<i>Bupati</i>	District Administrative Head
CBCRM	Community Based Coastal Resource Management
CCDP	Coast Community Development Project
<i>Desa</i>	An Administrative Village
<i>Dinas KP</i>	District/City Fisheries Agency
Dirjen	Directorate General
DOB	District Oversight Board
EA	Extension Agent
GOI	Government of Indonesia
HH	Households
ICM	Integrated Coastal Management
IFAD	International Fund for Agricultural Development
JSM	Joint Support Mission
KKP	Kementrian Kelautan Perikanan (Ministry of Marine Affairs and Fisheries)
KM	Knowledge Management
Logframe	Logical Framework
MOU	Memorandum of Understanding
M&E	Monitoring and Evaluation
KP3K	Marine, Coasts and Small Islands
<i>Pednis CCDP</i>	<i>Pedoman Teknis CCDP</i> (CCDP Technical Guidelines)
<i>Pednis BLM</i>	<i>Pedoman Teknis Bantuan Langsung Masyarakat</i> (Community Direct Assistance Guidelines)
PIM	Project Implementation Manual
<i>PIRT</i>	<i>Pangan-Industri Rumah Tangga</i> (Household Food Industry)
PIU	Project Implementation Unit
PMO	Project Management Office
PMPPU	Coastal Community Empowerment and Business Development
RIMS	Results and Impact Management System
SK	<i>Surat Keputusan</i> (Decision Letter)
SPM	<i>Surat Perintah Membayar</i> (Payment Request)
SP2D	<i>Surat Perintah Pencairan Dana</i> (Disbursement Ledger)
TOR	Terms of Reference
TOT	Training of Trainers
TPD	<i>Tenaga Pendamping Desa</i> (Community Facilitator)
VIC	Village Information Centre
VWG	CCDP Village Working Group
<i>Wali Kota</i>	Mayor

Map of the project area

Indonesia

Coastal Community Development Project

Design report



10-11-2011



The designations employed and the presentation of the material in this map do not imply the expression of any opinion whatsoever on the part of IFAD concerning the delimitation of the frontiers or boundaries, or the authorities thereof.

Map compiled by IFAD

Project at a glance

Country	Republic of Indonesia				
Project Name	Coastal Community Development Project				
Key Dates					
IFAD Approval	Signing	Effectiveness	Mid-Term Review	Original Completion	Actual Completion
September 2012	23 Oct 2012	23 Oct 2012	14 Sept 2015	31 Dec 2017	31 Dec 2017
Mid-term Review	Interim Evaluation	Original Loan Closing	Actual Loan Closing		
14 Sept 2015		30 June 2018	30 June 2018		
IFAD Financing					
IFAD Loan (I-880-ID)	SDR 15,870,000	SDR 13,267,598	84%		
Spanish Trust Fund Loan (E-16-ID)	EUR 6,288,000	EUR 6,062,321	96%		
IFAD Grant (I-C-1392-ID)	SDR 1,186,000	SDR 1,111,334	94%		
Actual Costs and Financing (USD '000)					
Component	IFAD	Co-financing (STF)	Beneficiaries	GOVT	Total
A. Community Empowerment, Development and Natural Resource Management	22,637	1,922	2,220	1,585	28,365
B. District Support for Marine Based Economic Development	7,397	631	20	721	8,768
C. Project Management	2,774	232	0	4,740	7,746
Total	32,808	2,785	2,240	7,046	44,879
Remarks					
Indicate co-financing partners, actual amounts, and amount committed for each as at appraisal.					
Number of Beneficiaries					
Total	Direct	Indirect	Women (village group members)	Other	Other
503,500	75,700 18,925 (HHs)	427,800	30%		
Project Objectives					
Goal: Reduction in poverty and enhanced, economic growth among the active poor in coastal and small island communities.					
Development Objective: Increased household incomes for families involved in fisheries and marine activities in poor coastal and small island communities.					
Country Partners					
Executing Agency	Government of Indonesia Ministry of Marine Affairs and Fisheries Directorate General of Marine Spatial Management				



Reducing poverty in coastal communities in Indonesia Coastal Community Development Project

503,500
beneficiaries

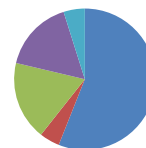


Duration
2012-2017

Objective

Increased household incomes for families involved in fisheries and marine activities in poor coastal and small island communities

Budget
43.2 US\$



1,609 enterprise groups established dealing with capture fishing, aquaculture, processing, marketing, environmental protection and eco-tourism

84 MOUs and **151** agreements signed with off-takers

357 processing enterprise groups with P-IRT (food safety) certification and **147** with halal certificates

Results



181 Village Information Centres

570 village infrastructures constructed

80 district infrastructure constructed



33 community-based marine resource management areas demarcated, declared and ratified



Incomes & assets

132% increase in income

96% of households experiencing productivity increase

Strong income multipliers



Market access

512 processing and marketing groups operational

235 third party buyers purchasing on a regular basis



Food security

80% decrease in child underweight

32% decrease in acute child malnutrition

30% decrease in chronic child malnutrition

Natural resources & environment

512 processing and marketing groups operational

Improved health of marine resources



Human & social capital



Training in group management, bookkeeping technologies and compliance with quality standards

Creation of market linkages and partnerships

Women's empowerment



Enhanced self-esteem and confidence

Improved intra-household relationships

Lessons Learned



Targeting

- Overcoming geographical dispersion:
 - Phasing
 - Use of social media and web-based MIS



Approaches

- Design provided for a flexible and adaptive approach
- Strong community commitment:
 - Demand-driven & participatory
 - Community facilitators
 - Early investments in village infrastructure
- Coupling environmental protection & income generating activities
- Missed out on broader financial inclusion solutions and opportunities to further enhance the nutritional impact



Operational Lessons

- Smooth start-up:
 - Fast recruitment
 - Good implementation support
- Successful project management:
 - Performance-based management
 - High levels of competence and low turn-over of staff and consultants
 - Web-based MIS providing real-time information
 - Strong knowledge management
- Strong partnerships
- Procurement delays were prevented by careful selection of appropriate procurement processes
- Short duration of project implementation inhibited the full development of value chains

Executive Summary¹

1. **Background** The Coastal Community Development Project (CCDP) was approved at IFAD's Executive Board in September 2012. The project completion date was 31 December 2017 and the Project Closing Date is 30 June 2018. The total project financing was US\$43.2 million
2. **Theory of Change.** The overall premise of the CCDP was simple: to develop a model to empower remote coastal communities to improve their livelihoods through a combined focus on socio-economic development, sustainable natural resource management, and market access. The result was an innovative approach to combining sustainable marine and coastal natural resource management with economic and livelihood development. The project goal was reduction in poverty and enhanced, sustainable and replicable economic growth among the active poor in coastal and small island communities, and its development objective was increased household incomes for families involved in fisheries and marine activities in poor coastal and small island communities. The project adopted an innovative approach that combined four main elements: (i) Community empowerment; (ii) a market-focused strategy; (iii) poverty focus and pro-poor targeting; (iv) replication and scaling up.
3. **Project Design.** The participatory design process contributed to a strong project design that was highly consistent with government policies, priorities and local needs. The project had robust internal logic and the main project design main strengths included: (i) an appropriate institutional structure; and (ii) good linkages between project components and all activities. Minor modifications to the project's approach, adopted after the Mid Term Review were justified based on the lessons learned by the project up to mid-term and to facilitate the project adjusting to policy changes from the new Indonesian Government.
4. **Results:** The CCDP made *satisfactory* progress towards achieving its goal of reducing poverty and improving the economic livelihoods of coastal and small island communities, and its development objective of increasing the incomes of households in poor coastal and small island communities in eastern Indonesia.
5. CCDP contributed strongly to increasing *Households' incomes and assets*, with beneficiaries improving their incomes by 132 per cent. Most members of enterprise groups experienced increases in household assets. There was a significant decrease in the poorest income quintile (from 27.1 per cent in 2013 to 18.9 per cent in 2017) and a significant increase in the richest quintile (from 15.3 per cent in 2013 to 23.6 per cent in 2017). The activities of the project also resulted in observable income multipliers.
6. The project had a significant impact on *food security* through increased fish availability consumed or sold, increased incomes generated through the processing and marketing of marine-based products and improvements in processing and value addition reducing post-harvest losses. The percentage of households experiencing "hungry seasons" decreased almost to zero. The number of underweight children decreased by 80 per cent, chronic malnutrition by 30 per cent and acute malnutrition by 32 per cent. Ninety-six per cent of participating households in project enterprises experienced productivity increases, with an 80 per cent increase for capture fishing groups, 450 per cent for freshwater aquaculture groups, 71 per cent for processing groups, and 42 per cent for marketing groups.

¹ PCR mission team composition: Andrew Macpherson, Team Leader (IFAD Consultant); Graeme Macfadyen, fisheries expert (IFAD Consultant); Steven Jonckheere, M&E Specialist (IFAD, Rome); Enrico Mazzoli, Economist (IFAD Consultant); Candra Samekto, Climate and Environment Officer (IFAD, Jakarta). The mission was supported by Ron Hartman, IFAD Country Director, Sarah Hessel, IFAD Programme Officer and Anissa Pratiwi, IFAD Country Programme Officer. The PCR team was accompanied during field visits by staff and consultants from the PMO, the Ministry of Marine Affairs and Fisheries, the Ministry of Finance, and BAPPENAS.

7. **Relevance.** Project relevance is considered *satisfactory*. The project design remains consistent with the needs of the project target groups and closely aligned and in support of Government policies and priorities. The project internal logic had a high level of coherence and was supported by the changes introduced during the course of implementation to respond to changes in the external and policy environment. The project objectives and activities, with their focus in eastern Indonesia on income generation, supporting market linkages, village-level group formation, poverty alleviation, food security, and natural resource conservation, were highly consistent with Government policies, priorities, and strategies for coastal community development, poverty reduction and sustainable natural resource management.
8. **Effectiveness.** Project effectiveness is considered *satisfactory*. Five of the six log-frame target outcome indicators were exceeded, often by significant margins, on-time or earlier than anticipated. The data showed that only the number of 'community-based marine resource management areas demarcated, declared and ratified' was very marginally short of achieving its target, but there are strong indications this would be achieved by project closing. Also noteworthy was the creation of eco-tourism areas and the engagement by Community Based Coastal Resources Management (CBCRM) groups in eco-tourism activities, supporting both income generation for groups and environmental rehabilitation and conservation. The market strategies and selection of priority products that were used to underpin the choice of district level infrastructure and to inform the enterprise group activities increased the success in creating sustainable market linkages. The output target of 70% of infrastructure financed by the project being operating/available, being maintained, and used by third party operators was exceeded. In terms of public-private-producer partnerships, a total of 84 formal agreements were signed with private sector partners (40 MoUs target) and 151 informal arrangements reached (109 local, 34 regional and 8 national). The Project also developed business plans for 28 larger infrastructure investments, and supported food safety certification of 357 enterprise group products and 147 halal certificates.
9. **Efficiency.** The project efficiency and value for money is considered to be *satisfactory*. Project implementation was mostly efficient and the project investments represent good value for money. The result of cost benefit as well as financial analysis and quantification on the financial leverage including the beneficiaries' contributions showed a very high level of efficiency. The project has achieved almost all of its objectives with disbursements of approximately 85% of available funds. The CCDP programme has shown positive impact for targeted beneficiaries. Models elaborated for the ex-post EFA indicated significantly increase in income and in self-consumption therefore contributing to food security, livelihoods enhancements, gender empowerment and increased social and economic welfare. CCDP activities were pivotal in increasing productivity and diversifying economic opportunities through value addition activities and a more sustainable use of fish stocks and natural resources. In addition, the programme triggered second-tier benefits through job creation and diversification of local produce, meanwhile putting into sustainable economic use resources left idle otherwise. The fiscal analysis also showed that project resources increased social welfare while project cost borne by the Government were almost fully offset by an increase in tax revenues.
10. **Sustainability.** Post-project sustainability is considered to be *satisfactory* founded on the likelihood that benefits resulting from project implementation will continue after project completion due to the strong results, financial and economic incentives, and the high level of beneficiary ownership and government commitment. Project sustainability was supported through the development of a comprehensive exit strategy to promote post project sustainability across four distinct dimensions: (i) institutional; (ii) social; (iii) technical; (iv) economic-financial; and (v) environmental. CCDP developed an effective way to communicate environmental issues to the community, making them relevant to their interest and need. It successfully developed models to improve environmental conditions and reduce unsustainable fishing practices while increasing incomes and livelihoods, and supported a number of new marine community-based management areas.

11. **Project Management.** The quality of project management is considered *satisfactory*. Strong project management was a key success factor for the project. There was excellent performance against Annual Work Plan and Budgets (AWPB) in physical and financial terms, and strong financial management at both central PMO and district PIU levels. Performance in knowledge management was outstanding, with more than 150 knowledge products developed. Project M&E performance was highly satisfactory and can be considered as a best practice to be replicated. The performance-based incentive system adopted utilized project M&E data to determine the scale of investment and support to each individual district in a transparent manner. The M&E system allowed corrective management action to be taken when needed.
12. **Targeting and Gender.** The project's performance in targeting and gender aspects is rated as *satisfactory*. The CCDP applied a thorough targeting strategy and screening matrices for village and group selection to identify and include those from poor households. CCDP had a positive impact on gender equity and women's empowerment, mainly by: (i) promoting the economic empowerment of women; (ii) enabling women and men to have equal voice and influence in rural institutions and organizations; and (iii) achieving a more equitable workload balance. Women made up almost 30 per cent of the enterprise group members and reported significant increases in their incomes, savings, and market skills.
13. **Innovation.** The project's performance with respect to innovation is rated as *satisfactory*. The project tested new innovative approaches to promoting improved livelihoods for poor coastal communities. Outstanding project innovations included: (i) applying ICTs to ensure continuous communication and information transparency, and in particular the use of WhatsApp groups; (ii) mobilizing funding through CSR/private sector collaboration and linkage to other Government offices to ensure sustainability of progress and results achieved; (iii) a combined commercial and environmental approach to sustainable use and improvement of natural resources.
14. **Replication and Scaling up.** The project's performance in replication and scaling up is rated as *satisfactory*. The project implemented an exit strategy over the last two years, with active planning by project districts during the final year. Additionally, in 2016, CCDP began active development of a replication plan to extend the successful elements of the CCDP approach to at least 12 additional districts. Moreover, many local governments have already replicated the project design in other villages, and implemented similar approaches using their own budgetary resources.

A. Introduction

1. The Coastal Community Development Project (CCDP) was approved at IFAD's Executive Board in September 2012. The project completion date was 31 December 2017 and the closing date is 30 June 2018.
2. The objectives of the project completion review (PCR) were to: (i) assess the performance of CCDP in a number of areas, as defined in IFAD's guidelines for project completion reporting; (ii) assess the relevance of project interventions at the time of project design and in the current context; (iii) assess the effectiveness of project implementation, and document the immediate results and impacts of project interventions; (iv) document performance and achievement of performance indicators with reference to the logical framework (as revised during the MTR); (v) demonstrate project benefits through an economic and financial analysis; (vi) assess performance of all project partners; (vii) document good practices and lessons learned of relevance for future interventions; (viii) review opportunities for scaling up and make practical recommendations on the means to achieve this; and (ix) assess the likelihood of sustainability of project investments and benefits. All of the above are presented in this PCR and attached Appendices and Annexes.
3. The main processes followed in the preparation of this PCR were: (i) preparation of an initial draft PCR by the Government of Indonesia, based on available data and analysis; (ii) verification and validation of the information in the draft PCR by a project completion mission, termed a Joint Project Completion Mission (JPCM), that was conducted by a joint IFAD/GOI team working with staff from *Kementerian Kelautan Dan Perikanan (KKP/Ministry of Marine Affairs and Fisheries)*, the Ministry of Finance, and the Ministry of National Development Planning/BAPPENAS; (iii) preparation of a revised draft PCR by the IFAD team, closely following IFAD guidelines and templates, using the PMO's draft PCR; (iv) provision of draft financial and economic analysis by the IFAD team using information provided by the PMO; (v) subsequent preparation of the final PCR by the PMO/Government, with technical support from IFAD; and (vi) an internal quality assurance process at IFAD.
4. The rationale for the project at the time of design was that although poverty was endemic amongst coastal and small island communities, many had demonstrated motivation and commitment to improve their economic position. At the same time, there were good economic opportunities emerging for a range marine products. However, there was an urgent need to address issues of resource degradation that was negatively impacting on coastal and marine productivity, as well as to ameliorate the effects of climate change. Furthermore, the Government had expressed a need to develop replicable models for sustainable coastal development. These reasons for the project intervention remained valid throughout implementation.
5. There were four main elements central to the project: they represented the core of the project and provided the foundation for project activities and how they were implemented. *Community empowerment*, shaped the way that CCDP was implemented, providing the main structuring element of the project and the basis for how project investment activities relate to each other. It enhanced transparency and accountability in the use of project funds and the project management functions. While the participatory, demand-driven approach enables communities and households to participate and decide on their priorities, it was the *market focused strategy* and the interventions linked to it that delivered the returns to the fisher/marine households and enabled them to raise their incomes by increasing the sustainable net returns from fish and other marine products. The third element was a focus on *poverty and targeting*. This pro-poor focus determined the selection of the project communities and the inclusion of the poor. *Replication and scaling-up* influenced the selection of districts, in a range of different marine and social environments, resulting in the physical and social diversity and geographical spread of the project. This provided an opportunity to test a range of solutions in diverse, but

predominantly poor communities. This would facilitate replication and scaling up in other areas and districts in Indonesia.

6. The project start-up was exceptionally prompt, with activities commencing with project implementation starting in January 2013 after the project entered into force on 23 October 2012. The CCDP Mid-Term Review was conducted in September/October 2015, and the last full joint review mission was in May 2017.
7. A joint mission to assist with the preparation of the PCR was undertaken from 1 to 13 October 2017. Field work was conducted two provinces Lombok and South Sulawesi, where PIUs, local government, project partners and project beneficiaries were engaged.

B. Project description

B.1. Project context

8. Indonesia is an economically dynamic, competitive, and decentralized electoral democracy. At the time of the design in 2010-2011 it had weathered the financial crisis of 2008 and had a strong performing economy, but there remained substantial challenges in reducing poverty, especially in the eastern parts of the country and in coastal and small island communities.
9. The main conditions in coastal and small island communities at design were that they: (i) were generally poor, often among the poorest communities in the country, and in many cases food insecure; (ii) had demonstrated motivation and commitment to improve their economic position and take responsibility for development initiatives; (iii) showed good potential for economic opportunities, particularly for a range of high value marine products, with strong market potential; (iv) faced high levels of marine and coastal resource degradation; and (v) were characterised by gender inequality in terms of social status and involvement in economic activities. Government policy and priorities at the time of the design were changing from an emphasis on fisheries production increases, towards a greater focus on poverty reduction, natural resource management and conservation, and a more holistic development of fisheries and marine value chains. *KKP* was aware of the potential benefits of a project like the CCDP since it had defined policy and strategy initiatives for 'pro-poor, pro-job, pro-growth, and pro-sustainability' development.
10. The Project concentrated on 12 coastal districts (hereafter referred to collectively as districts) in nine provinces, with diverse natural resource settings and resource bases, and a range of socio/cultural characteristics. Consistent features of the project target area and communities selected were the dependence on marine resources (generally degraded but with good potential), the high levels of poverty, and the need and potential for better access to markets.

B.2. Project objectives

11. The CCDP's overall strategy was to address poverty and improve incomes in the selected coastal and small island communities through support for: (i) community empowerment; (ii) improvements in coastal resource management; (iii) a market-focused approach; (iv) a focus on the active poor; and (v) replication/scaling up. The overall goal of the Project was to reduce poverty and enhance economic growth in active poor coastal and small island communities. The project goal was to be achieved through its development objective which was to increase household incomes for families involved in fisheries and marine activities in poor coastal and small island communities.
12. The Project had two intended outcomes: (i) for target households to be implementing profitable marine-based economic activities with no detrimental effect on marine resources; and (ii) the expansion of economic opportunities in project districts for sustainable, market-based, small-scale fisheries/marine operations. The desired outputs in support of these outcomes were: (i) marine and fisheries households' development priorities identified, agreed and documented; (ii)

community-based marine resource management areas being managed effectively; (iii) financially sustainable community enterprises created under the Project; (iv) community infrastructure implemented under the Project supporting marine-based economic activities in project villages; (v) improved infrastructure and services supporting small scale fishing and marine activities established in the project districts; and (vi) increased participation and earnings by small scale fishers and marine producers from prioritized high potential products in each project district. Additional outputs expected from project management were: the effective establishment and operation of the Project Management Office (PMO) at central level and the Project Implementing Units (PIUs) at district-level, and facilitation for replication and scaling up of the Project.

13. The project design was innovative in addressing simultaneously, and in a mutually re-enforcing way, value chain improvements and natural resource management: resource management improvements were intended to provide the basis for value-chain and market based activities, while greater value-addition in downstream post-harvest activities and alternative livelihood activities were intended to reduce pressure on coastal resources. The provision for demand-driven investments at village and district levels, coupled with a requirement for implementation within a consistent implementation framework, was also innovative.
14. There were no changes were made during implementation to the specification of the project's goal, objective, outcomes and outputs (some modifications and additions to implementation modalities and specific activities are discussed in Section C.3).

B.3. Implementation modalities

15. Total project financing was US\$43.2 million, consisting of an IFAD loan of SDR\$15.87 million; an IFAD grant of SDR 1.186 million; a loan of EUR 6.288 million from the Spanish Food Security Trust Fund; government contributions of an estimated US\$7.1 million; and beneficiary contributions of an estimated US\$2.1 million. Total project funding was not modified during implementation, although a minor reallocation was made between the cost categories specified in the Financing Agreement (FA) after the Mid Term Review.
16. The CCDP's main implementing agency was the Ministry of Marine Affairs and Fisheries (*KKP*) Directorate General of Marine, Coasts and Small Islands, and then the Directorate General of Marine Spatial Management following a re-structuring of *KKP* in 2016.
17. At the national level (central) the PMO was responsible for guiding overall project implementation and providing management support. A Project Steering Committee provided project oversight and coordination. Twelve PIUs in each of the 12 project districts were responsible for project implementation activities at the district and village levels, and one additional PIU (Badung, in Bali) concentrated solely on knowledge management and human resource development. For all PIUs (except PIU Badung), a District Oversight Board (DOB), which included provincial representation, was established to provide additional oversight of district and village-level activities. The PMO and PIUs were housed within the *KKP* structure (*KKP* at central level and *Dinas Kelautan Dan Perikanan [DKP]* at the district level), and staffed by a mix of *KKP/DKP* staff and consultants.
18. The project comprised three investment components. The first component (Community Empowerment, Development and Resource Management), focussed on the target communities with project development driven by participatory process and village determination of priorities for the project's support for village-based infrastructure, coastal resource management, and enterprise groups. District-level interventions in support of these village initiatives were part of the second component (District Support for Marine-Based Economic Development), and aimed at strengthening technical, institutional and infrastructure to improve access to and the functioning of markets and value chains. A third component focused on project management and building the capacity required to scale-up project activities. The design included an innovative implementation arrangement in the form of a phased approach, starting

implementation in only three villages per district and subsequently scaling up. This allowed the Project to work in 12 districts so as to provide the basis to learn lessons about successful development models that may be appropriate for replication in a wide range of geographical and cultural contexts in the future, while ensuring that project implementation was not overwhelmed in its early stages and could mitigate risks during the first year of the project implementation.

B.4. Target groups

19. The CCDP PIUs were located in the coastal areas of Eastern Indonesia, which are less affluent and developed than other areas of the country. A screening matrix was used for district selection that included variables related to the number of poor coastal communities and their potential for increasing incomes from fishing and marine operations. This was coupled with the selection of districts to cover a variety of geographic and socio-cultural contexts to better generate lessons learned for replicating the development models being tested. The Project also applied a targeting strategy for village and household selection. Around 15 villages in each district were selected with a total of 180 villages envisaged for inclusion. The household targeting strategy was designed to include five sub-groups within project-supported villages: (i) households with assets to access medium-high value marketable marine resources; (ii) households which provided labour; (iii) households with assets that allowed limited access to resources; (iv) households with very basic productive assets; the resources available to them allowed only limited opportunities to raise their incomes; and (v) households with no marine access-enabling assets and limited/unskilled labour. The Project had a target of 19,800 households as direct beneficiaries and an additional 50 000 households as indirect beneficiaries, or around 320 000 people as the direct and indirect CCDP beneficiaries. Given low levels of female empowerment, the CCDP also had specific gender targets seeking: (i) 30% of project participants at all levels being women; and (ii) at least two enterprise groups in each village be comprised predominately of women with women involved in key management decisions within the group.

C. Assessment of project relevance

C.1. Relevance vis-à-vis the external context

20. The project relevance was considered *satisfactory* (5) in accordance with IFAD's project completion rating methodology. The project design remains consistent with the needs of the project target groups, IFAD and government policies and priorities, both at the time of project design and completion. This rating is also based on the analysis of the coherence and quality of the project internal logic and on the adequacy of the changes introduced during the course of implementation to respond to changes in the external and policy environments.
21. The project objectives and activities, with their focus in eastern Indonesia on income generation, supporting market linkages, village-level group formation, poverty alleviation, food security, and natural resource conservation, were highly consistent with Government of Indonesia policies, priorities, and strategies for coastal community development, poverty alleviation and resource conservation. The design remained highly relevant throughout implementation, as evidenced by: (i) *KKP's* Strategic Plan 2010 – 2014 (and the subsequent Strategic Plan 2015 – 2019) which articulated four policy themes: 'pro-poor, pro-job, pro-growth and pro-sustainability'. The policy was implemented through a series of strategies, including: entrepreneurship, networking, technology and innovation, empowering, and institutional strengthening of community groups; (ii) the *KKP "Susinisasi"* Program, whereby 80% of *KKP* resources were directed towards communities; (iii) *Gol* policy to favor efforts in Eastern Indonesia given levels of poverty and food insecurity, to promote equity between regions; and (iv) qualitative feedback to the project completion mission team on the high relevance of the Project from both staff in the Ministry of National Development Planning/BAPPENAS and staff

- in *KKP/DKP* at central and district levels. The CCDP is viewed as a national best practice for internationally financed development projects in Indonesia and a benchmark for high performance. This qualitative feedback about relevance is further supported by emerging replication of the CCDP approach by *DKP* (as discussed later) and BAPPENAS' intention to utilise/replicate the CCDP model for community and rural/ marine related activities as part of the country's Equity Economic Programme and the new national development plan 2019-2024.
22. The design was highly consistent with IFAD priorities as detailed in its Country Strategic Opportunities Programme (COSOP), the most recent (2016) of which includes strategic objectives as: (i) assisting small scale producers to participate in remunerative markets; (ii) making small scale producers and their families more resilient to risks; and (iii) making rural institutions more responsive to small scale producer needs.
 23. At the time of the project design, approximately 7.9 million Indonesian fishermen were considered poor, constituting *a quarter of the total number of Indonesians living in poverty*. Key factors generating the observed poverty prevailing at the time of project design in the project areas included: (i) limited basic facilities (e.g., electricity, clean water supply, sanitation, health and education); (ii) lack of market knowledge; (iii) limited access to finance; (iv) limited ability of communities to access markets; (v) coastal ecosystem degradation from over fishing, destructive fishing, mangrove destruction and coral degradation; and (vi) the limited number and low capacity of local organizations. The design addressed all these factors, and identified opportunities for addressing challenges through support for accessing markets, group formation and capacity developments, technology and skills transfer, and coastal resource management.
 24. The design was highly relevant to the needs of the specific target groups. The project's 2013 baseline survey and 2014 Annual Outcome Survey provides strong evidence at the start of the project of a low prevailing asset base, poor child nutrition status, food insecurity, and limited livelihoods opportunities in project areas; all factors that the design intended the Project should address. At a CCDP workshop in September 2017 participants confirmed their top priorities as access to increased income for their families, education for their children, and resource sustainability. Other strong evidence that the Project was relevant to beneficiary needs are the results of the 2017 AOS, which found that nearly all beneficiaries were satisfied that CCDP addressed their priorities and needs (61.1% were very satisfied; 38.9% were quite satisfied). This quantitative evidence for the high consistency between the design and beneficiary needs was further confirmed more qualitatively by: (i) the project completion mission during its discussions with beneficiaries and through observations in project areas; (ii) text of project supervision and mid-term review mission reports.

C.2. Internal logic

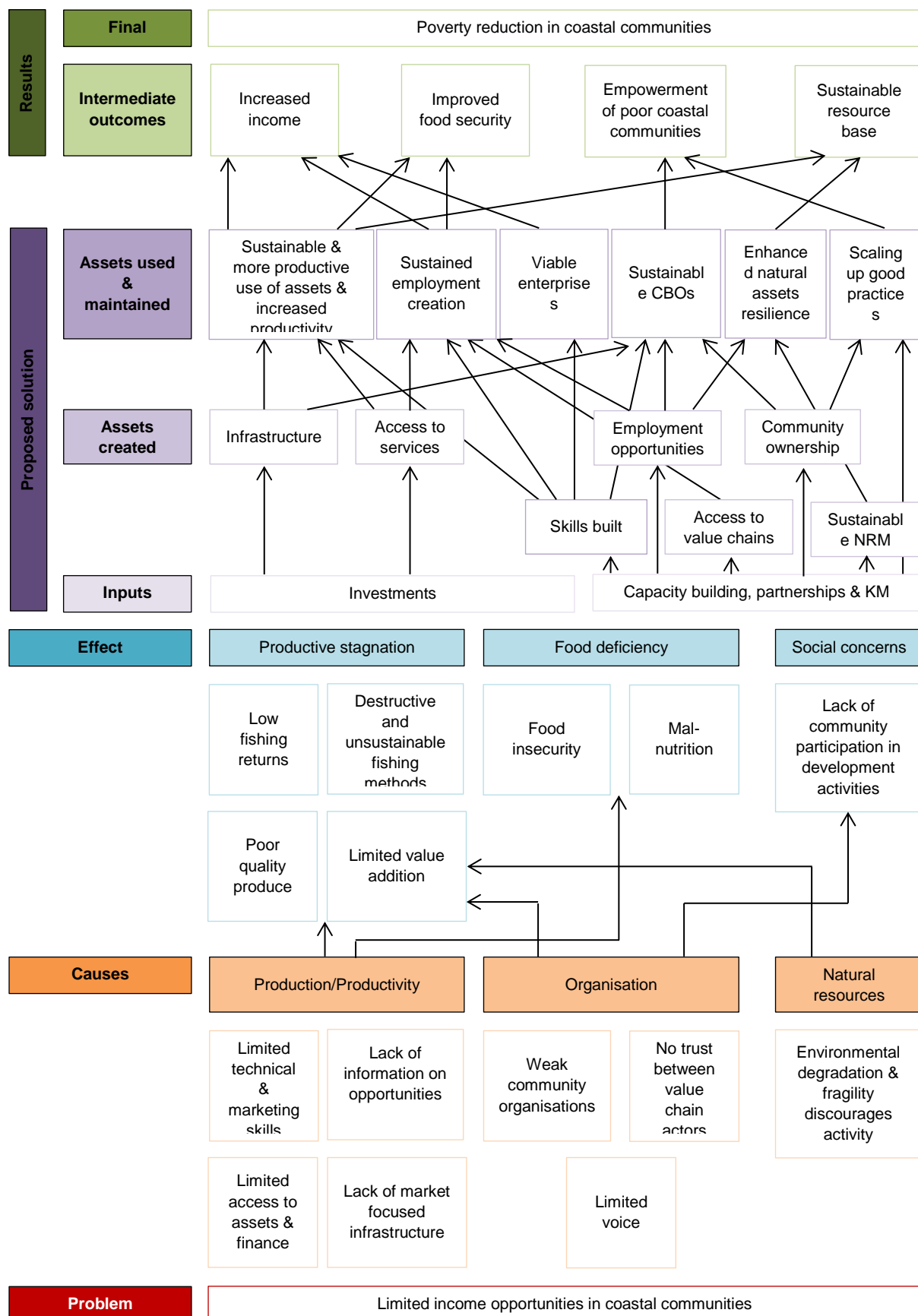
25. The CCDP's design was based on a thorough analysis of poverty issues in coastal communities in Eastern Indonesia and the underlying constraints. Members of fishing communities are often poor, highly dependent on their eroding natural resources. Most are reliant on small-scale inshore fishing for their livelihood, and in some places the income from fishing was insufficient to meet basic subsistence needs. Many of these communities had limited access to boats and fishing gear, practice destructive and illegal fishing methods, manage aquaculture in a poor manner, and are vulnerable to extreme climatic events and the impact of climate change.
26. Although there was no specific 'theory of change' articulated in the design document to link the expected outcomes from CCDP's activities to its development objective, the project's interventions were soundly based on the analysis of problems and needs. As such, the project's approach was based on four main elements: community empowerment, market-focused, poverty and targeting, and replication and scaling up. Overall, CCDP's objective was to increase incomes by creating sustainable economic opportunities at village level (component 1) and strengthening integration of the village enterprise groups in the broader value chain

(component 2), with the two technical components being highly complementary. Overall, the results flow and logic in the logframe were sound, and the selection of indicators adequate. During the lifespan of the project, some indicators were slightly modified during supervision missions and by the Mid Term Review (MTR) to make them more *SMART*².

27. Despite the fact that the budget was commensurate to achieve proposed objectives, the short duration of project implementation provided some challenges, particularly the further development of value chains and access to private finance.

² Specific, Measurable, Agreed, Realistic and Time-Bound

Figure 1: Theory of Change



C.3. Adequacy of design changes

28. Only limited changes were made during implementation to the project design and implementation modalities, further supporting comments made above about the highly relevant design and internal logic. The changes made, in the form of minor modifications and additions, were approved during the MTR and were all highly appropriate and relevant. Changes were:
- i. Reallocation of some project funds was made from some cost categories/activities (such as vehicles, consultants, and unallocated) to others (such as investments in community enterprises and supporting district investments) as needed towards the end of the Project and based on expenditure up to that point, and increased the proportion of project funds responding to demand-driven beneficiary needs spent at the community level.
 - ii. The approach to savings groups at the village level was adjusted to encourage all enterprise groups to make savings, rather than to have dedicated savings groups (although 20 established early in the Project were maintained). This was relevant to the need to support and provide for the sustainability of all enterprise groups established by the CCDP, and to respond to feedback from communities early during implementation that dedicated savings groups were not strongly supported at the community level.
 - iii. An improved and better financed knowledge management (KM) programme was introduced and was appropriate to disseminate the wide range of KM products produced by the CCDP related to technology, best practices, gender empowerment, project impacts, and lessons learned.
 - iv. The inclusion of activities related to integrated coastal management (ICM) at village and district levels) responded in a timely manner to an increased Government policy emphasis on ICM, and the fact that the design did not provide sufficiently for funds or staffing to support logframe targets related to improved natural resource management.
 - v. The inclusion of ecotourism development responded to increased Gol policy emphasis on eco-tourism over the course of the project, and the potential that became clear during the project for eco-tourism development to simultaneously support income generation, increased environmental awareness, village-based ICM plans, and environmental improvements.
 - vi. To identifying private sector partners for the operation of all district-level investments, and as part of a clearly articulated exit strategy, the project expanded its engagement with third party operators to work with one existing or newly formed cooperative in each district tasked with supporting the market linkages fostered by the project for village-level enterprise groups.

D. Assessment of project effectiveness

29. Project effectiveness is considered *satisfactory*(5) as five of the six log-frame target indicators were exceeded, often by significant margins, on-time or earlier than anticipated. The 2017 AOS showed that 170 out of those 180 respondents that are still operating (94.44%) and stated that their businesses are profitable (viable). Implementation of Component 2 has also been highly impressive, with most component 2 investments and outputs supporting component 1 enterprise groups as envisaged. The market strategies and selection of priority products were well utilised to underpin the choice of investments made under component 2 and to inform the enterprise group activities under Component 1 in a way that increases the chances of success in creating long-term sustainable market linkages.

D.1. Physical targets and output delivery

30. In almost all cases physical outputs and indicator targets across all three of the CCDP's components were either met on time or early, allowing the Project to exceed many targets by considerable margins by the time of project completion. Some contributory factors to the success were: (i) rapid and intensive mobilization activities that prevented the delays so often seen in other projects, and ensured that those implementing the Project at PMO and PIU levels partners were clear about the targets (and their timeframes) to be achieved; (ii) very high standards of project management, as documented in all supervision mission reports and

as observed by the project completion mission team; (iii) performance-based evaluation of all project consultants; (iv) the project's M&E system being structured based on the logframe, with performance in moving towards targets updated weekly and reported through the project's website via a 'weekly dashboard' – this allowed the M&E system to be used as a management tool, and provided a sense of competition between PIUs and transparency in performance; (v) an incentive for good implementation performance by PIUs was introduced with better performing PIUs being allocated additional project funding for activities in their districts; and (vi) schedules for output delivery were routinely met, as evidenced by information in supervision mission reports which document strong adherence to both physical and financial targets in Annual Work Plans and Budgets (AWPBs).

31. Under component 1, the first output, household development priorities identified and agreed, had targets for 70% of fisheries/marine households in CCDP groups, and 50% of women in CCDP groups, to consider that CCDP activities represented their priorities. These targets were exceeded. Surveys covering men and women conducted as part of the AOS 2017 showed that 100% of beneficiaries felt satisfied that CCDP activities represented their priorities (61.1% were very satisfied and 38.9% were quite satisfied, and none were not satisfied). Focus group discussions on gender also completed as part of the AOS 2017 by all PIUs documented that 100% of women beneficiaries interviewed were satisfied that CCDP activities represented their priorities and needs. The second output, community-based marine resource management areas being managed effectively, had a target of 40 community-based marine resource management areas demarcated, declared and ratified, which was not quite met with 20 decrees/ordinances, covering 32 villages in place by project completion. A second target for all 12 implementing PIUs to have ICM plans in place in at least 50% of project villages in their districts was exceeded, with PIUs establishing village-based ICM plans 174 of 181 villages (96% of all project villages).
32. For the third output, community enterprises created under the project, the target was not quite met with 1 609 (rather than 1 800) enterprise groups (a mix of capture fishing, aquaculture, marketing, and processing activities) established based on proposals reviewed by DOBs and approved by PIUs. The reason was not due to deficiencies in implementation, but was the result of a Ministerial decision taken towards the end of the Project, despite its successful implementation performance, to limit funding for some types of project activities. The Project also formed 181 Village Working Groups (VWGs), 180 Community-Based Coastal Resource Management (CBCRM) groups, 181 infrastructure groups, and 20 savings groups in addition to the 1 609 enterprise groups that were formed. For the fourth output, community infrastructure implemented under the Project supporting marine-based economic activities in project villages, targets were exceeded: 181 Village Information Centres (VICs) and 570 other village infrastructure units of different types were provided by the CCDP, and over 90% of community infrastructure was being operated and maintained at project completion, exceeding the target of 66%.
33. Under component 2, the logframe output target of 70% of infrastructure financed by the project being operating/available, maintained, and used by third party operators (private operators, cooperatives, state-owned companies, SMEs), was exceeded. On project completion, PIUs recorded that 92% of the 80 district level infrastructure investments financed were being successfully operated and maintained by third party operators. The second component 2 output indicator for marketing agreements between community groups and buyers (40 Memorandum of Understanding [MoU] with at least four in each district) was also exceeded, with 83 MoUs signed in total (45 local, 26 regional, 13 national) and all PIUs had four or more MoUs. There were in addition 151 informal agreements for sales (109 local, 34 regional, and 8 national). Evidence from the project's weekly dashboard, observations in places visited by the project completion mission, and other supporting documentation, showed that the Project also developed business plans for the 28 larger infrastructure investments, and supported 357 food safety (*Pangan-Industri Rumah Tangga [P-IRT]*) certificates for processing enterprise group

products, and an additional 147 halal certificates, further supporting access to markets for enterprise group products. Physical progress under the component was effective in terms of supporting outcomes, as the development of high quality market strategies and selection of priority products were well utilised to underpin the choice of investments made under component 2 and to inform the enterprise group activities under component 1 in a way that increased the chances of success in creating long-term sustainable market linkages.

34. Under component 3, the first output was “PMO and 12 PIUs established and operating effectively”. This output had three associated targets. The target was met for the PMO and all 12 implementing PIUs to be provided with *Surat Keputusan* (Decision Letters) by District Regents (*Bupati*) or Mayors (*Wali Kota*) setting out organizational structures, operating procedures, and staffing. The target was exceeded for 75% of project consultants and community facilitators (*Tenaga Pendamping Desa [TPDs]*) to be assessed by PMO and PIUs as satisfactory: at the end of 2016 100% of PMO and PIU consultant contracts were renewed for 2017 based on performance evaluation, while 90% of *TPD* contracts were extended, with a deliberate small reduction in numbers planned as part of the exit strategy. The third target was also met: all 12 implementing PIUs were evaluated by the PMO at the end of 2016 and up to project completion to be either in category 1 (best) or 2 (good) in the project’s reward and sanction scheme (evaluation was based on a matrix of different performance criteria such as disbursement against AWBPs and timeliness of reporting data to the PMO). The project completion mission, based on its discussions and observations, also validated more qualitatively the high quality and motivation of staff and consultants at both PMO and PIU levels.
35. Targets for the component’s second output, replication and scaling up of the project facilitated, were also met. A national level workshop was held as required involving the 12 existing PIUs and another 13 potential new districts, to discuss CCDP replication and to identify appropriate new districts for implementation of CCDP models during the last year of the project. All PIUs held discussions with *KKP*, local government and relevant partners about how to continue and scale up CCDP activities in their districts (although specific district level workshops were not held due to budget restrictions). Additionally, the Project started in 2017 to support replication in one new district (in Berau in East Kalimantan) using a donor grant (Japan Fund for Poverty Reduction), *KKP* and local funds. The project completion mission noted emerging spontaneous replication activities already taking place at central and district levels prior to project completion.

D.2. Project outcomes and impacts

36. The project followed the RIMS methodology and conducted Annual Outcomes Surveys. Results of both approaches to impact measurement were utilized to substantiate below project outcomes and impacts. The Annual Outcome Survey (AOS) was conducted in regular intervals assessing both project and non-project villages to allow for a comparison with a control group.
37. **Households’ incomes and assets.** The project’s impact on household incomes and assets was considered to be *satisfactory* (5). The project generated increases in the incomes and physical and financial assets owned by rural poor women and men and most targets were exceeded. The CCDP contributed to increasing households’ incomes and assets, mainly through: (i) enterprise development activities related to capture fishing, aquaculture, processing, and marketing; (ii) income generating activities related to environmental protection and eco-tourism; (iii) savings-based models of community-managed loan funds; (iv) financial support (non-refundable) for purchase of tools and equipment for fishing, aquaculture, storage, processing and marketing; and (v) job creation.
38. On average, beneficiaries improved their income by 132 per cent over the implementation period from 2013 to 2017. Those involved in marine capture fishing and processing showed the highest increase, while those engaged with seaweed aquaculture saw their income slightly decreasing, due to the ice-ice disease, a bacterial condition which affects seaweed in certain

- months. Most members of enterprise groups experienced an increase in household assets. There was a significant decrease in the poorest quintile (from 27.1 per cent in 2013 to 18.9 per cent in 2017) and a significant increase in the richest quintile (from 15.3 per cent in 2013 to 23.6 per cent in 2017). The activities of the Project also resulted in observable income and employment multipliers, although these impacts were not quantified.
39. **Food security.** The project's impact on food security is considered to be *satisfactory (5)* based on the project generating improvements in food security within targeted communities by supporting increased diversification of food availability and consumption and by increasing in incomes to enable the purchase more nutritiously food. The activities of CCDP that had a significant impact on food security were: (i) increased fish consumed or sold due to improved productivity of capture fishing and aquaculture; (ii) increased incomes through the processing and marketing of marine-based products; and (iii) improvements in fish processing which reduced post-harvest losses and resulted in improvements in storability and shelf-life of products.
40. According to the project impact date, a significant improvement in food security in the project areas was demonstrated. In 2013, 34.2 per cent of households experienced a first hungry season, and 11 per cent a second hungry season, while in 2017 this number had decreased to 2.2 and 0 per cent respectively. The number of underweight children decreased by 80 per cent, chronic malnutrition by 30 per cent, and acute malnutrition by 32 per cent (the last two being slightly below the target of 40 per cent).
41. **Human and social capital and empowerment.** The project's impact on human and social capital and empowerment is considered *satisfactory (5)* as a result of the CCDP's contribution to building the capacities of poor women and men, individually and collectively, and strengthening their capabilities. The project has significantly contributed to ensuring that poor rural women and men have increased control over economic relations, increasingly influence local decision-making processes, and are now in a stronger position to access to essential social and productive services than in the pre-project scenario.
42. The Project not only empowered coastal communities to strengthen their capacity and to improve their resilience, but also promoted stronger social capital among them. In addition to the increased incomes, the community also could feel a stronger social bonding. The community perceived the benefits for working together as a group instead of individually. They could access more resources and gain better access to the markets. The targeted coastal communities have also received support in accessing wider policy and economic networks, and many groups have pursued these proactively. Groups were able to benefit directly from progress in the market linkages and partnerships developed by component 2 investments. The project has encouraged community group members to become cooperative members to strengthen these linkages. The project has further created a 'sustainability path' for community empowerment encapsulated within the Exit Strategy.
43. Training was carried out by the Project to strengthen the capacities individually and collectively of poor coastal communities. Training related to group management, bookkeeping and accounting, aquaculture technology transfer, fishing processing and storage techniques, eco-tourism development, and compliance with quality standards and product traceability. In addition, the CCDP organized coaching clinics with the processing and aquaculture group enterprises on issues such as aquaculture technologies, standardizing product quality, improving packaging, branding, etc., and facilitated exchange visits between groups and villages. About 50 per cent of the beneficiaries adopted new technologies and approaches.
44. A total of 2,181 community groups were formed. Of that total, 181 were responsible for coordinating CCDP village level implementation, 181 built community infrastructure, 180 managed resources, 20 coordinated savings and 1,609 developed enterprises. Group formation helped to build social cohesion, resilience and self-help. There are a total of 19,825 group

members. Each member benefited from training and provided new skills and knowledge. Village human resources have been upgraded in fields like management, bookkeeping, technical production and marketing. All the groups, but especially the VWGs and CBCRM groups, provide input to local government institutions. The Project made 751 investments in village level small scale infrastructure recommended by communities. This infrastructure is in daily use and improves life quality for village residents. For example, there were investments made for clean water, sanitation, pathways and small roads that improved health conditions. In each village CCDP constructed a village information center. These centers are used not only for CCDP but serve community needs as meeting halls, recreation areas and education centers. However, probably the best measure of the extent of human empowerment is that of the 2017 AOS beneficiaries surveyed 61.1% said they were very satisfied with CCDP, 38.9% quite satisfied and none dissatisfied.

45. **Agricultural Productivity.** The project's impact on agricultural productivity is considered to be *satisfactory (5)* terms of increasing the productivity or production of fisheries and diversification of products. Ninety-six per cent of the households participating in project-supported enterprises experienced productivity increase due to CCDP interventions since 2015. There was an 80 per cent increase for those in capture fishing groups, 450 per cent for freshwater aquaculture groups, 71 per cent for processing groups, and 42 per cent for marketing groups.
46. Beneficiaries attributed 96% of their productivity gains to CCDP interventions. Capture fisheries improvements stemmed from both transfer of technology and provision of 80% of the cost of fishing boats, gear and nets (fishers provided 20% of investments in cash or kind). There was a transfer of technology to CCDP fishers related to the use of fish aggregation devices (FADs). CCDP fishers use far more FADs than non-beneficiaries (17% versus 1%). Presumably this boosts CCDP fisher yields. CCDP supplied boats and motors also assisted the Project's fishers to upgrade from canoes to powered boats and thereby improve safety at sea and increase range and yields. Virtually, all CCDP pond aquaculturists reported large production increases between 2015 and 2017 (19% of farmers with production up over 50%; 50% of farmers production up 26% to 50%; 31% of farmers production up 5% to 25%). These numbers far exceed gains by non-project farmers. CCDP farmers attributed the productivity gains to technology improvements in water management, seed improvement and culture techniques passed on to them through CCDP training as well as investments in ponds and related gear. The huge gain in marine culture productivity is due to the introduction of seaweed culture. CCDP also inspired marine culture production through transfer of technology resulting in culture of marine fish, sea cucumbers and crabs, which were not much undertaken by non-beneficiary culturists. Numerous fish products are produced under CCDP. Products include: (i) salted fish; (ii) smoked fish; (iii) fish nuggets; (iv) fish balls; (v) shredded fish; (vi) fish paste; (vii) fish crackers; (viii) dried seaweed; and (ix) others. These represent far more categories of products than those produced by non-beneficiary processors. Knowledge about these products was provided through the Project. Productivity increases soared by 90% between 2013 and 2015, when technologies and funds were introduced by CCDP but has since plateaued.
47. **Institutions and policies.** The project's impact on institutions and policies is considered to be *satisfactory (5)*. Community level institutional capacity has improved across the term of project implementation. At the outset of the Project there were no village level groups. All activities were undertaken as individuals. The CCDP created 1 609 enterprise groups, of which 91 per cent were still operating (target 60 per cent) at project completion based on the 2017 AOS data. Of these, 94 per cent are reported to be financially viable (target 70 per cent). Enterprise groups were encouraged to join cooperatives.
48. CCDP has formed 512 processing and marketing groups, which involves 4 869 households or 406 households per PIU (target 400 households). A total of 235 third party buyers or on average 19 per district (target of four) are purchasing enterprise group products on a routine basis. This includes supermarkets, processing companies, souvenir shops, etc. 84 MoUs have

- been signed and 151 informal agreements have been made between the third-party buyers and the village level enterprise groups (154 with local buyers, 60 with regional buyers and 21 with national or international buyers). A total of 147 halal certificates have been awarded, and 357 food safety certificates (Pangan-Industri Rumah Tangga (P-IRT)) have been issued for enterprise group products.
49. The CCDP supported the integration of project communities and their future requirements into village-level medium-term development plans. According to the 2017 AOS, all beneficiaries felt that they were satisfied that project activities reflected their priorities. In addition, through ICM processes, the project has been able to achieve significant impact on local policies resulting in many villages instituting a conservation area (some are no-take zones/no-fishing, some mangrove planting/rehabilitation areas), in some cases to be linked to national level legislation on marine conservation, supported by village decrees and district level regulation. At district and national level, the CCDP induced the interest of policy makers in replicating its participatory and market-driven approach.
50. As indicated above, the project has successfully demonstrated a model that carefully blends the empowerment of remote coastal communities enabling them to improve their livelihoods through a combined focus on socio-economic development, sustainable natural resource management, and accesses to markets. The project legacy is that Government of Indonesia has developed an innovative approach to combining sustainable marine and coastal natural resource management with economic and livelihood development. Supervision mission reports document the high appreciation of local policy makers for this approach and the strong integration with local policy priorities and initiatives.
51. **Access to markets.** The project contribution to increasing access to markets is rated *satisfactory* (5). The project facilitated access to markets in coastal communities, by (i) developing marketing strategies that identified priority products; (ii) increasing marketing awareness within enterprise groups; (iii) promoting market-oriented technology transfer; (iv) providing storage and processing facilities, and transportation; (v) facilitating linkages with sales outlets for enterprise group products; and (vi) facilitating product certification.
52. Project utilized a sophisticated Marketing Strategy based on a value chain methodology. Based on the Marketing Strategy Plan, Infrastructure Development, Training and annual Action Plans 2014 to 2017 were made. The result is that virtually all Enterprise Groups and district level infrastructure producers are able to market their products with relative ease. CCDP formed 512 processing and marketing groups, which involved 4 869 households or 406 households per PIU (target 400 households). A total of 235 third party buyers, an average 19 per district (target of four), were purchasing enterprise group products on a routine basis by project completion. These included supermarkets, processing companies, souvenir shops, etc. 84 MoUs have been signed and 151 informal agreements have been made between the third-party buyers and the village level enterprise groups (154 with local buyers, 60 with regional buyers and 21 with national or international buyers). To strengthen market access a total of 147 halal certificates have been awarded, and 357 food safety certificates (Pangan-Industri Rumah Tangga (P-IRT)) have been issued for enterprise group products, as discussed above in Section D.1 above.
53. Some enterprise groups are also selling their products online, through for example, an online platform (e.g. in Makassar) or social media (Facebook, twitter). Cooperatives have also been instrumental in facilitating sales outlets and providing timely access to quality inputs.
54. In the 2017 AOS, 70% of beneficiary report an improved access to a marketing place (compared to 27% in the control group) and 77% of them indicate that this improvement is due to the project. Beneficiaries further indicate: an increase in sales (93% of beneficiaries vs 35% in the control group), that they have entered in direct sales contracts (53% of beneficiaries vs 30% in the control group) which improved their financial condition (93% beneficiaries vs 50% in the control group).

55. **Natural resources and the environment.** The project's contribution to natural resources and the environment is rated as *satisfactory (5)*. CCDP contributed to positive changes in the marine and fisheries resource base, especially through: (i) community awareness; (ii) establishing CBCRM groups; (iii) surveillance activities; (iv) reducing destructive and unsustainable fishing practices, and (v) the development and implementation of coastal marine co-management plans, and integrated coastal management plans.
56. The Project supported promoting sustainable fishing practices, mangrove restoration, the collection and processing of waste, and the establishment of coastal marine resource management areas (of which 20 have been ratified by local ordinances and another 13 are expected to be ratified by the end of the project). Innovative income generating activities were introduced to sustain environmental protection. There are some data to indicate that the health of marine resources has improved. The Project also maintained a strong stance for environmentally sustainable aquaculture. In this regard, no support was provided for aquaculture which reduced mangrove cover. Some enterprise groups benefitted from environmental improvements, for example harvesting wild crabs and bee-keeping.
57. In addition, 45 community level ecotourism investments have been made thereby protecting local resources, raising awareness of climate change, negative effects of destructive fishing practices, environmental issues and boosting local income. CCDP has also undertaken other environmental activities such as mangrove re planting, establishment and surveillance of sea protection areas and rubbish clean up.
58. **Adaption and mitigation to climate change.** The project was rated *satisfactory (5)* for adaption to climate change based on the extent to which project beneficiaries and local communities were empowered to mitigate, prevent, or prepare for climate-related problems and increase their resilience. Even though the project design did not have an explicit focus on climate change mitigation or adaptation, it managed to engage during implementation with both issues in a number of positive ways. The production of seaweed and coral transplantation supported by the Project will result in carbon sequestration. In addition, the focus of the project on eco-tourism activities, in many cases coupled with environmental education, raised awareness of climate change and environmental issues. While some project activities (such as the provision of fishing-boat engines) may increase carbon emissions, any negative project impacts in terms of climate change are negligible given the types and scale of inputs being provided to beneficiaries. The potential for the Project to increase the incomes of beneficiaries and access to finance, and support for mangrove rehabilitation and preservation, are both contributing to increase their adaptation and resilience to the impacts of climate change.
59. **Gender equity and women's empowerment.** The project's contribution to gender equity and women's empowerment is rated moderately *satisfactory (5)*. Project made an important contribution in facilitating the participation of women and ensured that they accounted for a significant number of beneficiaries. The CCDP had a positive impact on gender equity and women's empowerment, mainly by: (i) promoting the economic empowerment of women; (ii) enabling women and men to have an equal voice and influence in rural institutions and organizations; and (iii) achieving a more equitable workload balance. The majority of the women were not involved in any income generating activities before the start of the Project.
60. Women make up almost 30 per cent of the enterprise group members. They are well represented in the processing (86 per cent) and savings groups (90 per cent), but are underrepresented in capture fishing groups (six per cent) and infrastructure groups (five per cent) reflecting the cultural gender-based norms in coastal communities. Women reported significant increases in their incomes and savings, and improvement of production, bookkeeping, processing, and marketing skills. Overall, many female participants showed enhanced self-esteem and confidence, and justifiable pride in their new ability to provide resources for themselves and their families.

61. Women's influence was also strengthened. They constitute 33 per cent of the VWG members and the 2017 AOS showed that almost all women stated that the CCDP activities addressed their priorities. Intra-household relationships were reported to also have improved, with the women's increased economical contribution.
62. Finally, improved access to basic infrastructure and services, such as water supply, energy, roads and transport, helped to reduce the daily workload of rural living – especially among women with their double role of domestic and productive work.

D.3. Targeting and outreach

63. The project's performance in targeting and outreach is rated as *satisfactory* (5). All project results data and information indicates that the project interventions have reached the Project's intended target group - the coastal, active poor in project villages located in Eastern Indonesia. There were no deviations from the project design outreach targets except for a strengthened emphasis on gender equity. Direct project benefits accrued to community members participating in 1,990 villages groups (not including VWGs) with a total of approximately 18,925 members. This is 96% of the logframe goal for direct beneficiaries of 19,800 households participating in enterprise groups under the Project, or around 75,700 people based on the national average of 4. The total direct and indirect beneficiaries are estimated at 503,500 people, 57% more than the target of 320,000 direct and indirect beneficiaries.
64. A screening matrix was applied for village selection that included six variables to identify poor and vulnerable communities with the potential to benefit. This was a successful approach and well implemented. The *TPDs* under the guidance of the Empowerment Consultants in each PIU worked with national datasets to identify poor households and then conducted a series of both quantitative and qualitative interviews to determine whether or not the households met the agreed targeting criteria. The *TPDs* were rigorous in enforcing criteria; even removing project participants who they subsequently felt did not fulfil the targeting criteria. Supervision mission reports and the MTR provide strong evidence that the Project closely followed the targeting strategy specified at design, and successfully implemented targeting and outreach based on the project guidelines. It is noteworthy that the Project made improvements to the targeting process during implementation with PIUs identifying target beneficiaries for second tranches of project support based on performance. At a project level, targeting of resources between PIUs through the performance and reward system, as well as the allocation of funds between villages and groups, was also effective, particularly for incentivizing performance. Client surveys reveal that respondents at all levels consider that the criteria applied was valid and transparent
65. The Project adopted a gender-sensitive implementation approach by recruiting a Gender Specialist, establishing guidelines for women's participation (30%); ensuring at least two enterprise groups in each PIU had women members, and measured progress through gender-disaggregated data. Overall, the gender target of 30% participation was achieved, although there was some minor variability in gender participation in different enterprise groups as described above in Section D.2.

D.4. Innovation and scaling-up

66. The project's performance with respect to innovation is rated as *satisfactory* (5). The project piloted new and innovative approaches for promoting improved livelihoods in poor coastal communities. CCDP facilitated innovations in both managerial and technical areas. These innovations were both piloted and then applied during implementation. Many project innovations have a wider application and were promoted as lessons learned to other GOI and IFAD projects; widely published and even presented at international conferences. The CCDP frequently received learning visits from other countries (7 countries visited CCDP) and elements of the project design has been replicated in at least three other IFAD investments in other countries.

67. Project innovations can be grouped into: (i) innovative project management methods; and (ii) innovation in the project implementation.
68. Innovative project management methods:
- Performance Incentive System: Incentivizing high performance is a challenge for all international development partners in Indonesia. To mitigate this risk the Project developed an innovative approach to leverage the M&E system as a management tool. It prepared a weekly dashboard³ system based on the key performance indicators and transparent communication of progress and performance to all PIUs. It designed and implemented a PIU level performance-based incentive system that allocated funds annually based on performance. The 'reward and punishment' system generated a focus on results and motivated PIU's to improve their performance. The PMO provided enhanced supervision to the weaker-performing PIU's. In the first 2 years of implementation, approximately one third of PIU's were in Cluster 1 and one third in Cluster 2. Clusters 2 and 3 were provided added support. PIU performance gradually improved across time so that by 2017, all PIUs had attained satisfactory or excellent levels of performance. Application of the system, and the resultant targeted support, had the effect of fostering a very healthy relationship between national and local agencies.
 - Local Consultant Selection: A lesson learned during the project implementation was that local governments and communities responded best to consultants from their own districts, and worked closely with PIUs to recruit and contract district based consultants. Highly qualified individuals with strong credentials and appropriate professional expertise were located. In this manner, the Project was able to provide high quality cost effective support to villages and project beneficiaries.
 - Management Information System (MIS): With IFAD support, the preliminary design for a comprehensive MIS⁴ begun in 2013 with the system became operational early 2014. It provided real time management information related to project implementation. The MIS was started with basic information and data but was expanded in time to include implementation status, key documents, publications, marketed products, etc. Information flowed into the system not only from dedicated M&E personnel but also from other concerned GOI staff and consultants throughout the Project by email, telephone, SMS and social media and electronic applications. Since the MIS was web based it was widely accessed by thousands of stakeholders both inside and outside the Project.
 - Knowledge products. CCDP produced a wide range of knowledge products, both internally by the project or as a result of the extensive media coverage achieved. There were many products that can easily found in the internet including books, project report, video, blog and etc. This wide range of knowledge and communication materials that were disseminated increased the project's visibility and particularly influence with policy makers.
69. Innovation in the project implementation.
- Fragile Species Management: Although most species captured by CCDP Fisheries Groups are not over exploited or fragile, an exception was the case of Kubu Raya where many groups relied on crab production. The local PIU worked with the local Dinas KP to develop both a Crab Management Strategy and Plan. The entire process of developing and implementing the Plan helped to improve resource sustainability and raise fishers' awareness about the resources fragility.
 - Partnership Arrangements: The Project extended its reach through the use of partnerships for operation of district level infrastructure investments and product marketing. Each of the

³ Refer to Annex 13 Lessons Learned in Project Management

⁴ An illustration of the CCDP MIS is presented in Annex 13

Project's 80 district level Infrastructure Investments located operating partners, a mix of private companies, entrepreneurs, cooperatives, enterprise groups and government entities. CCDP also recruited 72 partners for marketing and 33 for training. The use of these partners resulted in large gains in both cost and implementation efficiency.

- Commodity Selection: CCDP utilized a strategic method for commodity selection. Firstly a screening matrix for selection was developed, instructing PIUs in its use, each PIU then identifying up to 5 high-potential commodities from its area. The PIUs then undertook a second round of screening, with input from buyers and business groups. Each PIU chose 3 high-potential commodities, and detailed value chain plans were developed, training provided and recommendations on district level Priority Infrastructure made.
- Strategic Marketing Approach: CCDP developed a comprehensive marketing strategy prior to developing products to guide training, infrastructure development, production and marketing plans. This was done by; identification of market opportunities and intervention strategies; identification and analysis of high potential commodities and their derived products; and, preparation of a Marketing Strategy Plan. The final Market Strategy Plan considered all elements of the value chain including raw material availability, comparative advantages for fishers, downstream producers and businesses, production capacity and constraints, packaging, market segmentation, distribution networks, demand conditions, constraints and other issues.
- Health and Halal Certification: Under CCDP, 338 Processing Groups and 174 Marketing Groups were formed and are operational. All groups are able to sell at the village level markets, which are often quickly saturated affecting price. However, to upgrade both types of groups' product marketing, the project assisted Processing and Marketing Groups to upgrade product marketing by enabling them to obtain local health (P-IRT) and halal certification. Use of these certificates enabled CCDP group products to enter district, province, national and even international markets.
- Ecotourism Development: Market assessments conducted by the project identified ecotourism as an opportunity, both to generate income and to improve the sustainability of natural resources. At mid-term review it was determined that ecotourism offered excellent community development opportunities and potential to boost local incomes, protect resources and raise environmental awareness. Up to 30 September 2017, 35 marine ecotourism investments had been made in 11 PIUs, and have proven to be effective and financially viable.
- New Fisheries Products: To identify products, which could significantly boost rural incomes in a sustainable manner, CCDP utilized a value chain approach. New products CCDP pioneered included: (i) ikan gastor at PIU Merauke; (ii) ikan serut (hana katsuo) at PIU Bitung; (iii) tortillas at PIU West Lombok; (iv) sei ikan at PIU Kupang; and (v) ikan asap cair at PIU Ambon. All of these products were new to market and therefore required the development of technical production techniques and marketing strategies. After extensive testing and piloting, all these new products have succeeded and are now being routinely produced and sold by Enterprise Groups.
- Promotion of project ownership. The Project succeeded to in making itself consistent with government policy and priorities while remaining relevant to the community needs. Integration of local initiatives and priorities was used to build ownership among project participants.
- Resources Mobilization. The total mobilized co-financing significantly exceeded the amount anticipated in the project design. In addition, mobilizing additional sources of funding through CSR/private sector collaboration and linkage to other Government offices provided an avenue to sustainability of interventions and outcomes.

- Inter-component linkage. The project demonstrated that project components, if integrated and phased carefully, could complement each other, achieving enhanced outcomes.
- Economic incentives for sustainable natural resource management. Application of a combined commercial and environmental approach to sustainable use and improvement of natural resources. Innovative income generating activities were introduced in combination with environmental protection to improve the health of marine resources in numerous CCDP supported interventions.

Replication and Potential for Scaling Up

70. The project's performance in terms of replication and scaling up is rated as *satisfactory* (5).
71. The project design had an in-built scaling up/replication strategy. In 2016, CCDP began active development of a Replication Plan to extend successful elements of the Project to at least 12 additional districts. Technical support is being provided by the PMO with funds from the Japan Fund for Poverty Reduction, managed by the Asian Development Bank. This piloting effort is providing valuable lessons for how to support replication after project completion. Based on Berau findings and project research, in 2017 the PMO then produced an over 100 page Replication Manual (Buku Manual Replikasi CCDP-IFAD) with chapters related to coastal community development, implementation mechanisms, business support/marketing, management and funding.
72. As part of the completion activities, the Project Management Team held several workshops informing district governments about outcomes of the project and discussed potential scaling up with several districts already confirming their interest. Just prior to completion, a pilot scaling up initiative in Berau in East Kalimantan was conducted with technical support is being provided by the PMO to manage replication with funds provided by a Japan Fund for Poverty Reduction, and managed by the Asian Development Bank. This will provide valuable lessons for the government in how to support replication without IFAD support after the project. In other districts scaling up is happening, with allocations having been made in village funding for CCDP-type activities and CCDP modalities being used for targeting and demand-driven investments. In Makassar, the PIU reported that the *DinasKP* office has changed its approach to development planning from a top-down to a bottom-up process, based on and as a result of the CCDP model, resulting in better outcomes and more effective use of funding. BAPPENAS is also planning to utilise/replicate the CCDP model for fisheries-related activities as part of Equity Economic Programme and its yearly planning in 2018 and 2019.

D.5. Assessment of project efficiency

73. The project efficiency and value for money is considered to be *satisfactory* (5). Project implementation was efficient and the project investments represent good value for money. The result of cost benefit as well as financial analysis and quantification on the financial leverage including the beneficiaries' contributions showed a very high level of efficiency. The project has achieved almost all of its objectives with disbursements of approximately 85% of available funds. The CCDP programme has shown positive impact for targeted beneficiaries. Models elaborated for the ex-post EFA indicated significant increases in income and in self-consumption therefore contributing to food security, livelihoods enhancements, gender empowerment and increased social and economic welfare. CCDP activities were pivotal in increasing productivity and diversifying economic opportunities through value addition activities and a more sustainable use of fish stocks and natural resources. In addition, the programme triggered second-tier benefits through job creation and diversification of local produce, meanwhile putting into sustainable economic use resources left idle otherwise. The fiscal analysis also showed that project resources increased social welfare while project cost borne by the Government were almost fully offset by an increase in tax revenues (Annex 10).

D.6. Project costs and financing

74. The Project Costs and financing as are presented in detail in Annex 7. The total costs were estimated to be US\$ 44.9 million with a base cost of US\$ 41.8 million. Physical and price contingencies of 3% and 5% of the base costs respectively were used. The total project cost of US\$ 44.9 million was to be financed through an IFAD amount equivalent to US\$ 32.8 million (IFAD Loan, STF Loan, IFAD Grant), GOI contribution of about US\$ 7 million including US\$ 2.8 million of taxes and duties and beneficiaries' participation of US\$ 2.2 million equivalent. An additional financing amount of US\$ 2.8 million to complete the CCCP financing plan would be provided on the basis of findings and recommendations of the Mid Term Review mission.
75. The table below compares expected with actual Government and beneficiary contributions, showing a large increase over the project lifetime, in the case of beneficiary contribution of up to 242%. This is a testament to the strong ownership and appreciation of the project. Contribution of Government would likely be higher than the number indicated above. The project unit was very successful in leveraging programmes run by other Dinas' or national government. For example, some of the groups were receiving funding from the Village Law, a national programme to support village development activities. Further, many of the district units leveraged CSR funding from private sector companies. Unfortunately, IFAD does not yet have a methodology to monetize these contributions.

Government contributions (in US\$)						
Expected contributions at design (5 years)*	APBN (actual 4 years)	APBD (actual 4 years)	APBN + APBD (actual 4 years)	Recurrent costs (actual 4 years)**	Total govt. contributions (actual 4 years)	% (against expected)
7,100,000	2,224,719	789,208	3,013,927	4,745,376	7,759,303	109.3%
Beneficiary contributions (in US\$)						
Expected contributions at design (5 years)					Actual (4 years) ***	% (against expected)
2,100,000					5,092,771	242.0%

Table 1: PDR Total Project Costs and Funding Sources
(US\$ '000)

No.	Funding Source	US\$ '000	Percent
I.	Government	7,046	16%
II.	IFAD Loan	22,306	50%
III.	Spanish Trust Fund Loan	8,502	19%
IV.	IFAD Grant	2,000	4%
V.	IFAD Loan 2	2,785	6%
VI.	Beneficiaries	2,240	5%
	Total	44,879	

Source: Project Design Report

76. There was some slight divergence in the expenditure from the original design budget envisaged in the project design. Modifications of the funding are described in Section D.3. Funding was sufficient for project needs with the allocation of funds adjusted according to the emerging needs of project implementation and the local implementing context. The IFAD Loan and IFAD Grant were provided in IMF Special Drawing Rights (XDR), the STF Loan in Euro and the GOI

and Beneficiary Contributions in Indonesian Rupiah (Rp). Comparisons across time need to consider exchange rate fluctuations between the 4 currencies. The IFAD Loan was provided as projected. However, the IFAD 2 Loan was not felt to be required at midterm, the STF was reduced by +/- US\$ 1.0 million and the IFAD Grant reduced by +/- US\$ 350,000. Although the Project was completed largely to design and on time, actual expenditures estimated to complete the Project are estimated at only US\$ 35.5 million, equivalent to about 80% of the original budget. The savings can be attributed both to conservative project design estimates and efficiencies in project implementation (e.g., use of individual local consultants, impact of Rupiah devaluations, greater beneficiary in kind contributions, etc.).

77. Table 1 provides a profile of project finance by funding sources and categories. Based on IFAD Statement of Funds (SOF) in May 2018, the numbers are considered highly reliable. SOFs show high rates of funds absorption (IFAD Loan – 84%; STF Loan – 100%; IFAD Grant – 94%).

**Table 2: Project Funding and Expenditures per Category
Up to May 2018**

Financier	Category	Currency	Allocated amount	Amount used	Percent used	Available
Ifad Grant	Authorised allocation		-	262,190	0.00%	-262,190
	Technical assistance	SDR	1,114,000	849,144	76.22%	264,856
	Training and workshops		72,000	-	0.00%	72,000
	<i>Total</i>		1,186,000	1,111,334	93.70%	74,666
Spanish Trust Fund	Authorised allocation		-	760,644	0.00%	-760,644
	Training and workshops	EUR	4,728,000	4,496,019	95.09%	231,981
	Studies and surveys		1,560,000	1,018,058	65.26%	541,942
	<i>Total</i>		6,288,000	6,269,191	99.70%	18,809
Ifad Loan	Authorised allocation		-	2,193,016	0.00%	-2,193,016
	Vehicles, materials and equipment		1,380,000	1,137,064	82.40%	242,936
	Training and workshops		3,530,000	1,578,818	44.73%	1,951,182
	Consultancy services	SDR	870,000	565,597	65.01%	304,403
	Community enterprise and infrastructure fund		8,010,000	5,814,237	72.59%	2,195,763
	District fund for supporting small scale fisheries		2,080,000	1,978,866	95.14%	101,134
	<i>Total</i>		15,870,000	13,207,178	83.22%	2,662,822

Source: IFAD Statement of Funds May 2018

78. The project monitored costs not only by Expenditure Categories but also by components and sub components. Table 9 presents the project expenditures by component/subcomponents as of 15 September 2017. These figures are based on Government's financial information. Although considered accurate, the figures in Table 6 may differ from IFAD figures as they include GOI contributions. In addition, there are the many financial documents in transit and various stages in preparation for the project closing in June 2018. There is also some expenditure still to be reconciled. Consequently GOI Rupiah and IFAD XDR and Euro figures will only be able to be fully reconciled at project completion. The figures do reveal that Component 1 expended 88% of its budgeted amount, Component 2 83% and Component 3 69%. Overall, GOI figures indicate that up to 15 September 2017, 81% of funds allocated have been spent.

**Table 3: Fund Utilization per Component (IDR)
Up To 15 September 2017**

No.	Component	Total Project		
		Budgeted	Actual	Percent
1.	Community Empowerment			
1.1	Community Facilitation	52,632,841,000	41,870,385,462	80%
1.2	Coastal Resource Assessment	34,584,818,000	30,462,081,050	88%
1.3	Market Focused Village Investment	123,739,387,000	112,562,253,805	91%
	Subtotal (Component 1)	210,957,046,000	184,894,720,317	88%
2.	District Support			
2.1	Investment and Capacity Building	44,634,581,000	35,863,624,782	80%
2.2	Market and Value Chain Support	24,527,656,000	21,731,232,588	89%
	Subtotal (Component 2)	69,162,237,000	57,594,857,370	83%
3.	Project Management	118,782,784,000	82,085,500,838	69%
	Total	398,902,067,000	324,575,078,525	81%

Source: GOI Financial Records, SP2Ds

D.7. Quality of project management

79. The quality of project management is considered *satisfactory* (5). The high quality of project management was a key factor in the success of the project. There was: (i) excellent performance against Annual Work Plan and Budgets (AWPB) in both physical and financial terms; (ii) strong financial management at both PMO and PIU levels; (iii) numerous strong partnerships fostered by the Project; (iv) good development and then adherence to project guidelines and implementation manuals; (v) strong communication and successful phasing across all 12 geographically remote districts; (vi) re-housing of the Project within the KKP's institutional structure in 2016 without adversely affecting performance; (vii) effectiveness of TPDs based in or close to villages they supported, ensuring large amounts of time spent 'on the ground' with beneficiaries; (viii) innovations in project management ("reward and punishment" system, weekly dashboard, etc.); (ix) strong performance in implementing both the agreed actions and the 'softer' recommendations made by the joint review missions over the course of the Project; and (x) and good guidance from the National Project Steering Committee.
80. In addition, the approach to project management generated a very strong sense of ownership and team spirit, and an impressive understanding of the project's aims and implementation modalities. These factors were important in the achievements demonstrated by the Project, in the high levels of beneficiary participation, and in good staff/consultant retention. Communication and coordination within the PMO, as well as between the PMO and PIUs is done on a nearly daily basis, with PIUs closely following the direction provided by the PMO. The PMO (staff, national consultants and strategically invited guests from KKP and other institutions) met on a weekly basis and travelled regularly to the field for meetings with the PIUs and beneficiaries. In addition, workshops and trainings brought different experts from all PIUs together. The PMO uses innovative tools such as MIS to provide access to project data and documents.
81. Performance of PIUs – while variable at the start of implementation – consistently improved throughout the project's lifecycle. This was in part due to targeted coaching and PMO support, with frequent technical backstopping from IFAD. Performance is tracked through the Project's "reward and punishment" system, which ranks PIUs in three clusters based on a matrix of different performance criteria. The first ranking exercise in 2014 resulted in four PIUs each in clusters 1, 2 and 3. Since then PIU performance has considerably improved so that by 2016, all PIUs ranked either in cluster 1 or 2.

82. **Monitoring and Evaluation.** Based on the project logframe, an extensive M&E Plan was developed from the start of implementation. Data flowed from the village level (from *TPDs*), through the district level (PIUs), and to the national level (PMO). At district level, the *Dinas* M&E officer verified and compiled the *TPD* data sent by the *TPDs* and sent it on to the PMO. The M&E unit in the PMO was made up of the GoI M&E Officer, an MIS Consultant, a senior and a junior computer expert. In 2014, they set up an online web-based Management Information System (MIS) to provide real time information related to project implementation. RIMS studies and AOS were carried out in 2013, 2015 and 2017 to monitor the outcomes and impact of the project. Logframe indicators were slightly modified during supervision missions to make them more *SMART*⁵. CCDP's M&E system is considered highly innovative within the Government, as well as by other IFAD supported projects within Indonesia and abroad.
83. The project's M&E should be considered as best practice to be replicated elsewhere. This good performance is all the more impressive given that in 2013, the IOE's Country Programme Evaluation (CPE) considered M&E as being a weak area for the IFAD country programme in Indonesia. The system used by the Project was relatively simple, user-friendly, did not require excessive human resources, and was very cost-effective. Through its weekly dashboard, reliable and real-time information was provided on CCDP's physical and financial progress accessible at any time from any geographic location. This information was widely shared within and outside the project using mobile applications like WhatsApp, Facebook and Twitter. An innovative performance-based incentive system was introduced that used the M&E data to determine the scale of investment and support to each individual district targeted under the project in a transparent manner. The M&E system also allowed management to take corrective action when needed. Key knowledge was generated through the system.
84. **Knowledge management.** The project design foresaw that knowledge management would play an important role in the project. Nevertheless, no explicit knowledge management plan was developed. During implementation, specific knowledge management staff were assigned at the national and district levels and a virtual network remotely linking all the project target areas and staff was created in 2013. The Badung Learning Centre was also officially established as a learning centre to capitalize on and demonstrate its success in organising producers and developing markets and market approaches for small-scale fisheries to result in poverty alleviation. This centre was successful in motivating PIUs to learn and exchange lessons learned and knowledge. Importantly, at the village level, Village Information Centres were instrumental in dissemination of knowledge and learning within the communities – and often acted as a central convening point in communities for discussion, dialogue and dissemination. The importance of having this simple venue/ mechanism to promote inclusive rural development cannot be overstated.
85. More than 150 knowledge products⁶ were produced. The project applied a creative and extensive mix of modern and traditional tools and channels (WhatsApp, twitter, Facebook, project website, publications, infographics, videos, traditional media, exchange visits, VICs, Badung Learning Centre, etc.) to ensure transparent access to and sharing of knowledge and information among project stakeholders. Effective learning loops that improved the relevance and performance of the programme were created, and the Project concentrated on the production of KM outputs from early on during implementation.
86. The CCDP website, and particularly the web-based MIS, contained a wealth of information ranging from training materials to case studies. Special efforts were made to ensure that these resources were available in the long term and at different levels (village, district and national) by integrating it into the *KKP* and district websites.

⁵ Specific, Measurable, Agreed, Realistic and Time-Bound

⁶ See Annex 1

D.8. Quality of financial management

87. CCDDP's performance in financial management is *satisfactory* (5). At the time of project completion 84% of the IFAD Loan (SDR 13 million), 94% of the IFAD grant (SDR 1.1 million) and 100% of the STF (EUR 6.3million) has been expended. A detailed review of the financial and audit documentation of the last three years concludes that in general, the financial filing system in PIUs and submission of monthly financial reports to the PMO has been timely, satisfactory and compliant with procedures. All documentation is easily accessible and retrievable from the filing systems.
88. In addition, during field visit at the time of the completion, the mission noted an increased awareness and enhanced practice - at local level - on proper book keeping. In general group's practice of recording transactions, volume of production and sales, prices for inputs and outputs cost has been pivotal to the success and sustainability of businesses and enterprises supported under CCDDP.
89. The processing of Withdrawal Applications for the Loans and Grant has been regular and effective and the provision of counterpart financing was in line with the project financing agreement. The PMO proactively attempted to resolve financial management issues, such as: (i) the timely processing of Withdrawal Applications; (ii) the reconciliation of the Designated Account (DA). Due to improvements in financial reporting and good overall financial management performance, the project's FM risk was set to low in 2016. Requirements to submit supporting documentation with disbursement requests were reduced and liquidity was increased. These measures facilitated the flow of disbursements and put an end to the suspension of payments by MoF due to low liquidity, which had caused bottlenecks in 2015 and 2016. The project was effectively audited annually and all reports were unqualified. The audit management letters drew attention to some cases of ineligibility of expenditure, mostly at district level. MoF has already refunded these amounts to IFAD up to FY 2016. Any ineligible expenditure noted in the 2017 and 2018 audit reports, which were not yet due at the time the PCR were prepared, will similarly be refunded to IFAD, in consultation between the auditors and MoF.
90. The project design envisaged adequate human resources required to effectively provision for financial management, administration and procurement. The capacity of financial management staff at all levels was adequate and supplemented by technical consultants when required. The provision regular implementation support and training by IFAD assisted the project to build its fiduciary capacities and address any financial management and procurement challenges encountered.
91. The project's annual Financial Statements were prepared in a timely manner for the statutory audits. The Financial Statements were generally well prepared and in conformity with IFAD's requirements for cash based accounting. Together with annual Financial Statements, the project provided regular Financial Management reports as part of semi-annual progress updates, including: (i) disbursement by financiers; (ii) performance by component and grant categories; and (iii) cumulative expenditures by financier by categories and components.
92. The project established effective internal controls to ensure a clear segregation of functions and effective control of project expenditures. The system ensured that financial transactions and events were correctly processed, recorded and reported. Similarly, record keeping for fixed assets and inventories was adequate, and a register was properly maintained and regularly reconciled. With respect to procurement, the internal control system function effectively with over 100 tenders effectively executed in compliance with Government's and IFAD's procurement requirements.

D.9. Partners' performance

93. Given the size, focus and broad geographic scope, it was important for the project to facilitate and to maintain effective partnerships in order to achieve the overall project objectives. Implementing partners at the village level were primarily the beneficiary groups established by the CCDP, but also included local government village administrations. Supervision mission reports throughout the project's implementation provide evidence for high levels of beneficiary participation by project groups. Some challenges and risks faced in retaining engagement by individuals in VWGs, infrastructure groups, and CBCRM groups, were minimised through involvement of the groups in local/village-level government activities and planning processes, and the identification of revenue-generating possibilities for CBCRM groups. The CCDP invested considerable effort and resources in building the capacity of enterprise groups during implementation, and their high level of motivation to engage with the Project was the result of the relevance of project activities to their priorities and needs, as already discussed. Local village government administrations also increasingly engaged with the Project over the course of implementation, and supervision mission reports noted that support from local government translated into increased support for the groups (and in some cases additional funding from local government for investments).
94. At the district level, CCDP utilized third parties to operate its district level infrastructure investments and assist with marketing and training efforts (44% of third party operators of investments were village groups, 28% private sector partners, 23% cooperatives, and 5% government entities). Partners signed MoUs with the CCDP for the operation of all large-scale district infrastructure investments, and good partner performance was reflected through large scale district infrastructure utilization rates during the last year of the Project that showed 59% were operating at a high level, 27% at a moderate level, and only 14% at a low level. The project completion mission also noted support provided by cooperatives and private sector parties (through their own funds) for the strengthening of project enterprise groups, for example through provision of training and capacity developments in product quality. In addition, the CCDP engaged government agencies at the district level, such as *Dinas* Tourism and *Dinas* Cooperatives, which demonstrated good engagement with the Project (as reported in supervision mission reports).
95. Assisting with market linkages for village-based enterprise group products to district, regional, national and even international markets were more than 70 partners, such as vendors, entrepreneurs-businessmen, and firms with operations reaching at least city and province wide areas. These partnerships and the partners involved, succeeded in identifying and promoting many new market opportunities for enterprise groups and showed real commitment to the Project. For example, PT. Borneo facilitated with the export of crab to the USA, business groups in Southeast Maluku exported Grouper and Red Snapper from enterprise groups to Taiwan, and Carrefour in Kubu Raya, and Indomart in West Lombok showed strong collaboration with the CCDP.
96. CCDP partnered with 33 institutions for the provision of project training. These included: (i) universities and polytechnics; (ii) financial institutions; (iii) GoI organizations/agencies; (iv) cooperatives; and (v) private companies. Training institutions were typically selected on a competitive cost and skills basis, and project training reports and evaluations summarizing performance provide evidence that the performance of those providing training was typically of a high standard.
97. Contributions by government outside of *KKP's/DKP's* role in the PMO and PIUs, included active engagement by *KKP*, *BAPPENAS* and the Ministry of Finance in the project design, as well as in the supervision missions during implementation. Indeed, supervision missions were formally referred to as 'joint review missions' with staff of these agencies joining IFAD teams both in the field and for key meetings in Jakarta. These other agencies also displayed commitment to follow-up of the recommendations of supervision and implementation support missions, and

supervision mission reports routinely noted their good compliance with covenants of the loan agreement. The Spanish Trust Fund remained an enabling and supportive, but largely silent, co-financing partner in the Project.

98. **Government Performance.** The Government's performance is assessed as *satisfactory* (5). The Government was responsive to IFAD's recommendations and in proactively addressing implementation issues. A positive feature of the project was the active participation of the Government in the project design and their active participation during project implementation. The Ministry of Finance, Bappenas, and the KKP and National Planning and the Ministry of Internal Affairs were active implementing partners. The only issue experienced during implementation that had a negative effect on project implementation was the Ministerial decision to withdraw all foreign financed projects from the Ministry. While this was eventually resolved, it did in effect delay implementation during the project's final year.
99. **IFAD Performance.** IFAD's performance is considered *satisfactory* (5). IFAD's engagement with the project was consistently high over entire duration of project design and implementation. The provision of supervision and implementation support was regular, of adequate quality and timely in accordance with the project financing agreement. The establishment of a local IFAD office enabled IFAD to engage more closely and to immediately address issues arising. The follow-up on supervision agreed actions and the provision of targeted implementation support was particularly effective.

D.10. Quality of supervision and implementation support

100. The quality of supervision and implementation support is considered *satisfactory* (5). IFAD support to the Project throughout implementation from its Country Office, visiting missions, trainings, and communication with IFAD Headquarters was timely, relevant and of a high quality. The IFAD Indonesia Office personnel were in constant contact with PMO management. They paid close attention to implementation status and attended important CCDP workshops and gatherings. Comprehensive and highly applicable training was provided by IFAD for RIMS, AOS, Procurement and Financial Management. The follow up was also well supported and readily available through electronic communication, or, in the case of the Country Office, personal visits. This IFAD guidance was provided about twice per month, with the preponderance of requests for assistance on procurement, AWPB and loan administration. IFAD financial advisory support, both from headquarters and the local country office were provided in a timely and effective manner and were essential in avoiding implementation bottlenecks from procurement and cash flow constraints. IFAD also worked in partnership with the Project to assist with annual AWPB and procurement plan development, and to revise financing plans through reallocation of resources between expenditure categories.
101. IFAD assisted the CCDP to refine its ecotourism activities through provision of technical assistance; and its knowledge management programme through technical inputs from a media/communications expertise. The ecotourism technical input was directly utilized by the Project, while the media support assisted the project receiving good international coverage.
102. GOI/IFAD supervision missions were provided approximately twice per year, which was consistent with project needs. The missions were consistently comprised of highly skilled team members, and the same mission members were generally engaged for most missions, with this consistency enhancing both their effectiveness and efficiency. In addition to 'agreed actions' contained in Aide Memoires of the mission, the supervision missions also innovated in providing to the PMO on completion of each mission a list of 'softer recommendations' contained within the mission reports. These were provided in tabular form for easy use by the Project, with subsequent mission reports documenting not just progress in implementing the formal agreed actions, but also the 'softer recommendations'. These recommendations were readily owned by the Project and helpful in guiding activities under the project components and subcomponents.

D.11. Project internal rate of return

103. The project's internal rate of return is considered *satisfactory* (5). At project design the financial internal rate of return (FIRR) and the economic internal rate of return (EIRR) are positive, at 15.0 per cent and 19.6 per cent respectively. The ex-post EFA validated the technical and financial viability of programme activities for targeted beneficiaries, hence examining impact of main interventions on family labour, cash flow and household incomes as to assess the overall economic viability of the project. Illustrative models for production and marketing of fish-related product include: (i) Pelagic fish and shrimp production, (ii) Pelagic and demersal fish production, (iii) Catfish aquaculture, (iv) Trevally fish production; (v) Seaweed production, (vi) Fish cracker production; (vii) Marketing fresh fish; (viii) Fish Floss production, (ix) Shrimp paste production, (x) Marketing of processed fish, (xi) Marine ecotourism. The overall economic internal rate of return (EIRR) of the project is estimated at 18.4 per cent while the NPV of the net benefit stream, discounted at eight per cent, is IDR 504 Mil. (USD 37 million).
104. Data used in these models is drawn from the ex-ante EFA (2012), interviews with beneficiaries and rural communities during completion mission, the M&E system at project level, the RIMS of CCDP, the CCDP Annual Outcome Survey (AOS), national census and international statistical sources on Indonesia. In particular, information on labour and input requirements for various operations, capital costs, prevailing wages, yields, farm gate and market prices of commodities, input and farm-to-market transport costs were collected during interviews with project beneficiaries. Conservative assumptions were made for both inputs and outputs to avoid overestimation of benefits. A cash-flow analysis is finally carried out to present the "with" and "without" programme analysis. The logical diagram below summarizes the approach used in the analysis while summary results from the financial models are presented in table 1.

Figure 2: Diagram of the EFA Approach

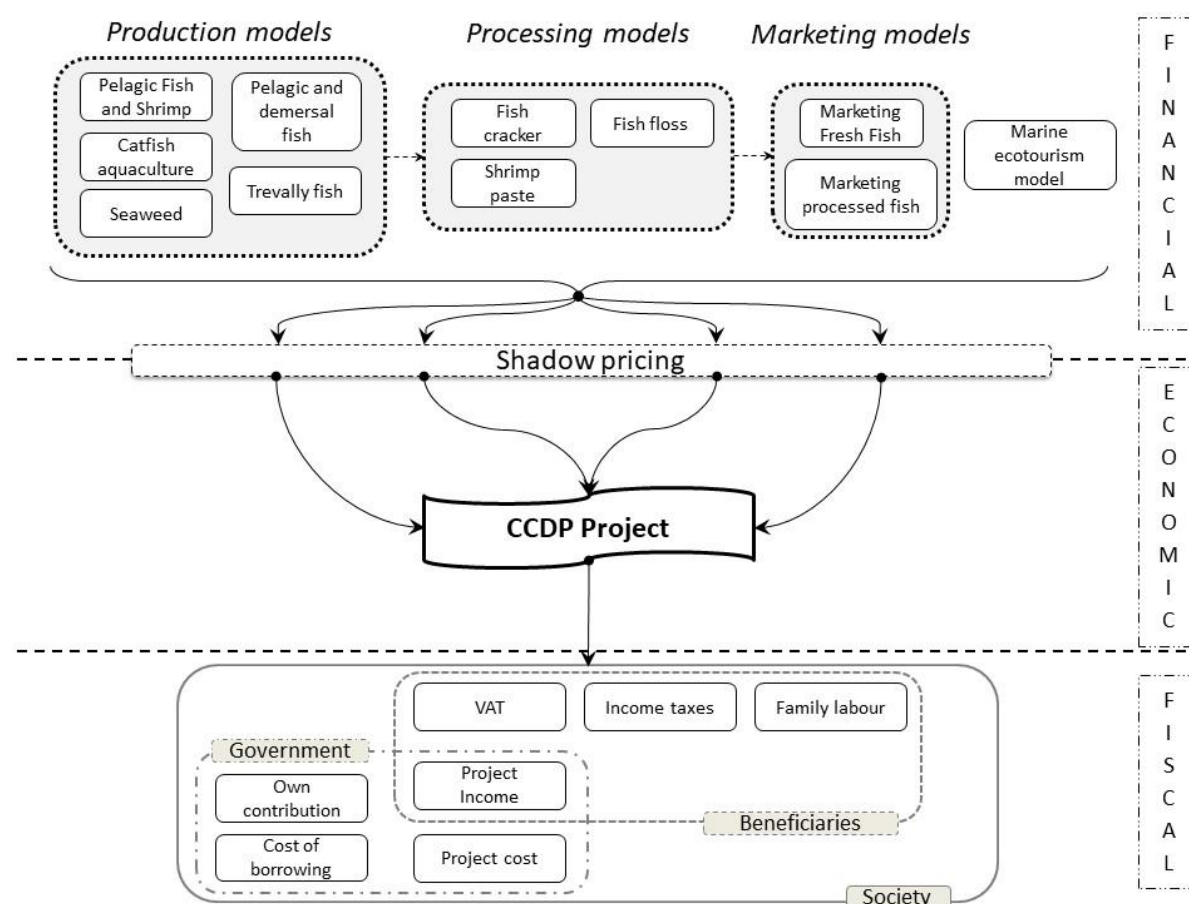


Table 4: Summary results of financial models

Models	Total number of groups	NPV (IDR '000) @ 9 %	NPV (USD) @ 9 %	FIRR	B/C ratio	Switching value Benefits	Switching value Costs
Pelagic Fish and Shrimp	540	235,250	17,419	20 %	1.34	-25 %	34 %
Pelagic and demersal fish	309	472,422	34,981	57 %	1.92	-48 %	92 %
Catfish Aquaculture	96	220,051	16,294	26 %	1.12	-11 %	12 %
Trevally fish	62	187,814	13,907	107 %	1.77	-44 %	77 %
Seaweed	90	192,549	14,258	119 %	2.42	-59 %	142 %
Fish cracker	33	66,197	4,902	50 %	1.16	-14 %	16 %
Marketing fresh fish	141	58,502	4,332	24 %	1.02	-2 %	2 %
Fish Floss	213	1,047	77	10 %	1.04	-4 %	4 %
Shrimp paste	86	141,519	10,479	33 %	1.35	-26 %	35 %
Marketing processed fish	33	404,699	29,967	n/a	1.68	-40 %	68 %
Marine ecotourism	45	48,846	3,617	11 %	1.06	-6 %	6 %

105. In order to compare this result to the ex-ante analysis results a standardize price level to a common numeraire has been established. Based on this, the EIRR of the ex-post EFA - in real terms - is equal to 17.8 per cent and 9.7 per cent over 20 and 15 years respectively. Results from the ex-ante analysis carried out in 2012 estimated an EIRR of 20.3 per cent in the 15-year

timeframe while it was estimated at 21.9 per cent over 20 years. Therefore, we can conclude that the project was economically viable despite performing slightly less than as originally expected.

Table 5: Results comparison (real values 2012)

	15 years		20 years	
	Ex-Ante EFA	Ex-Post EFA	Ex-Ante EFA	Ex-Post EFA
EIRR (%)	20.3 %	9.7 %	21.9 %	12.8 %

Note: discount rate is set at 9%

106. The fiscal analysis also showed that project resources increased social welfare while project cost borne by the Government were almost fully offset by an increase in tax revenues, resulting in a cost recovery index of 72 per cent

Table 6: CCDP Fiscal analysis (IDR M)

Category	Society	Government	Farmers
Income	1,241,719		1,241,719
Costs			
Family labour	(188,960)		(188,960)
Taxes on income		22,172	(22,172)
VAT		280,322	(280,322)
Project costs	(491,431)	(420,101)	
Net benefit	561,328	(117,608)	678,936

E. Assessment of sustainability

107. Post-project sustainability is considered to be *satisfactory* (5) based on the likelihood that benefits generated by the project will continue after project completion based on the strong results, financial and economic incentives created, and the high level of beneficiary ownership and government commitment. Project sustainability was supported through the development of a comprehensive exit strategy to promote post project sustainability across four distinct dimensions: (i) institutional; (ii) social; (iii) technical; (iv) economic-financial; and (v) environmental. CCDP developed an effective way to communicate environmental issues to the community, making them relevant to their interest and need. It successfully developed models to improve environmental conditions while increasing incomes and livelihoods, and supported a number of new marine community-based management areas.

108. Since the mid-term review in 2015, the Project (both PMO and PIUs) effectively executed an Exit Strategy. The project's Exit Strategy was comprehensive and focused on multiple dimensions of sustainability. The strategy aimed to find the means to sustain CCDP investments and promote replication. For example:

- (a) PMO proposed empowerment related activities to other DGs within KKP, and also coordinated with the Ministry of Village Development on the similar activities;
- (b) PMO initiated corporate social responsibility (CSR) programs linking with CCDP community groups with large private sector companies such as PT Pertamina and PT Sampoerna;
- (c) *Dinas* KP Makassar replicated the CCDP model to other local locations using its APBD;
- (d) For ecotourism, several tourism agencies (i.e., various *Dinas Pariwisata*) offered funding and technical support for further ecotourism development (e.g., Kubu Raya, Kupang).

109. The road map for the Project's Exit Strategy consisted of seven aspects, namely:

- (a) Integrating CCDP activities into Local Government planning and budgeting (Dinas KP or other Dinas, Wali Kota and Bupati offices, and villages including use of APBD);
 - (b) Mainstreaming CCDP activities into other executing agency branches within Ministry of Marine Affairs and Fisheries (KKP Directorate Generals, etc.);
 - (c) Assimilating CCDP activities and priorities into village planning and budgeting including under Village Law (UU Desa No. 6/2014). This law includes provision for a village enterprise (BUMDES) dedicated to village economic development, agriculture and natural resource management and a village fund (*Dana Desa*). Resource inventory and ICM planning and ecotourism development continues to be integrated into the village planning system, reinforced on a legal basis by village regulations;
 - (d) Strengthening the institutional capacity of CCDP community groups, both technically and managerially to increase business production, saving and innovation of coastal communities. Improving the savings and bookkeeping of groups is a key aspect of this item, and is supported by ongoing work by the Project to engage with the private sector corporate social responsibility (CSR) programs, micro-finance institutions and banks.
 - (e) Wider involvement and cooperation with third-party partners: private sector, cooperative, GOI (UMKM, Bumdes, etc.) to manage district infrastructures and support marketing community products.
 - (f) Further development, operation and utilization of the 12 cooperatives established or used to support community's economic activities. The role of cooperatives is important in accessing, facilitating and also managing private sector (including CSR funds) such as PKBL Pertamina, CSR KDP Sampoerna, funds KKP LPPMU.
 - (g) Integration of coastal community empowerment activities into village development activities undertaken by other Ministries such as Ministry of Village Development programs (e.g., Village Funds).
110. Sustainability was assessed across five dimensions: (i) institutional; (ii) social; (iii) technical; (iv) economic-financial; and (v) environmental.
- (a) Institutional Sustainability: The project endeavoured to align, integrate and match its activities with government institutions. During implementation, CCDP worked closely and mentored local government agencies. As a result, CCDP practices are typically mainstreamed into existing government activities and related budgets provided. For example, at KKP outreach is made to socialize CCDP to the various Directorates with proposals for action. At the *Dinas KP* level project initiatives such as ecotourism, village targeting and other community support initiatives are being taken up and funded as new line items in their work plans and budgets. At the village level, many Village Heads are already including CCDP groups into financing by the other village funds, thus ensuring their support beyond project completion. Within the private sector, strong partnerships were been built between 3rd party operators including cooperatives and village groups and their members. These are functioning well and enhancing institutional sustainability. Over 80% of Enterprise Groups are running well and expected to continue activities beyond project completion. The PMO determined that Enterprise Group sustainability would be strengthened by having existing Enterprise Group members join district level cooperatives. In this manner, they would then have better access to skills training, input supplies, marketing and funding. Consequently, CCDP assisted in the development of cooperatives in all 12 PIUs. In addition, some local governments have already replicated the project design in other villages, and even implemented similar approaches in other sectors using their own budget. The approach was adopted into district/city medium-term development plans and entrenched in some of the agencies structure.

- (b) Social sustainability: The technical, managerial and financial capacities of beneficiaries, both individually and collectively, were considerably upgraded with project support through many outreach programs. There was an evident strong buy-in from the target communities. The Project also enhanced social capital and ensured that communities were aware of the potential additional benefits of working collectively rather than as individuals to achieve scale and improved market access. The capacity of poor households to generate incomes was also developed and their organisations and communities strengthened. Coastal communities received support in accessing wider policy and economic networks and many groups pursued these. Considerable work was been directed towards the creation of a 'sustainability path' for community empowerment with the development of a road map that included 30 different steps towards supporting the sustainability of progress in empowerment as part of the Exit Strategy. Based on CCDP results, KKP is developing institutional mechanisms for the approach to be replicated.
- (c) Technical Sustainability: Drawing on the project participatory planning process and a clear understanding of community beneficiaries' capabilities, CCDP selected and introduced appropriate technologies within targeted communities. All technologies promoted were easily understood and supported with materials locally. Technical approaches were developed by the PMO and socialized to PIUs, local consultants and TPDs through personal communications, meetings, manuals and training. Twenty-four coaching clinics were held to extend appropriate technologies. As a result, CCDP studies indicated that 86% of enterprise groups were assessed as viable based on a number of factors, including continued production, market access, credit access and savings. Going forward these factors promote enterprise group sustainability. The investments made at the district level were selected to be appropriate to local conditions, flexible in use and relatively easily managed (e.g., mini ice plants, transport vehicles, etc.). Most PIU facilities were designed for multi-use so can be easily converted if needs change thereby enhancing their sustainability potential. Aside from all those achievements, some technical supports might still be needed for some community groups to meet the post project market demand and meet infrastructure utility and durability.
- (d) Economic/Financial Sustainability: The project's financial and economic sustainability largely depends on the viability of Enterprise Groups and district infrastructure investments. The project applied a thorough screening process for both district and village-level investments to ensure their financial viability. District level investment proposals were often made together with the prospective 3rd party operators. These operators were usually very familiar with financial elements related to the proposed investment. In addition, the PMO provided support of a Business Plan Specialist, who worked with PIUs and operators to develop detailed business (28) and operating (9) plans for district investments. In 2017 all district investments were in operation and their operations are expected to continue. Bookkeeping and record keeping training was also given to Enterprise Groups. Results are encouraging with over 80% of Enterprise Groups considered financially sustainable with viable cash flow, all have savings accounts and 60% already have already made savings. CCDP identified financial resources available at other ministries and promoted their support of CCDP Groups. For example, the Project made presentations to the Ministry of Village Development and encouraged use of Village Funds granted by their ministry to CCDP Groups.
- (e) Environmental Sustainability: Project investments are not considered to have had any significant negative environment impact. The village and district level investments were small in scale and screened to mitigate environmental impact. The Project did not support any large scale marine fisheries. Fisheries investments were for small vessels, which are believed to have a relatively limited impact of resources. To confirm the

Project's impact, fisheries resource conditions were monitored by Catch per Unit Effort (CPUE) measures. In addition, the Project supported environmental sustainability through the implementation of village and district level integrated coastal management, which includes protection areas, mangrove replanting and other environmental activities such as establishment and surveillance of sea protection areas and rubbish clean up. The production of seaweed being enabled by the Project resulted in carbon sequestration. In addition, the recent focus of the Project on ecotourism activities, in many cases coupled with environmental education, served to raise awareness of climate change and environmental issues. Numerous project interventions led to significant environmental improvements, as well as improved public environmental awareness. CCDP successfully communicated environmental issues to the community by making them relevant to community interests and needs. It successfully developed models to improve environment conditions while increasing incomes and livelihoods of the community.

F. Lessons learned and knowledge generated

111. **Targeting.** Geographical dispersion was identified at design as being a risk, making the project potentially difficult to implement and to manage with the start-up of project operations in all 12 districts. Nevertheless, project performance has been highly satisfactory. Factors that contributed to the success included: (i) a phased approach: starting implementation in only three villages per district and subsequently scaling up, allowed for lessons to be learned and risks mitigated during the first year of the project implementation; and (ii) the use of electronic and mobile applications (like WhatsApp, Facebook and Twitter) and the web-based MIS facilitated close communication, collaboration and coordination between the PMO and the PIUs and ensured information transparency and strong local ownership.
112. Project management also applied a thorough targeting strategy and screening matrixes for both village and group selection that ensured that project poverty targeting was achieved and local ownership was built. Information and a picture of each beneficiary was included in the project's MIS, which allowed it to monitor the implementation of the targeting strategy and increase transparency.
113. **Approaches.** Project design provided for a flexible and adaptive approach, which allowed for modifications and adaptations as required and provided PIUs with sufficient autonomy to drive projects in their districts based on the specific local needs and opportunities but within the project framework.
114. Strong community commitment has been witnessed in CCDP. This can be attributed to three factors: (i) the demand-driven participatory approach to development; (ii) one community facilitator for each village; and (iii) early small-scale investments in village infrastructure.
115. CCDP was very successful in coupling environmental protection with income generating activities (e.g. ecotourism, waste collection and processing, former sand winning area now used for commercial fishing). It facilitated the buy-in from local communities and ensured sustainability.
116. The project did not include a rural finance (sub) component at design, although after mid-term it started to encourage the creation of savings and credit groups. By concentrating almost entirely on agricultural value chain interventions, CCDP missed out on broader financial inclusion solutions, as well as non-fishing enterprises which are also essential for the development of the rural economy. A combination of agricultural value chain financing along with financing for non-fishing enterprises could have been promoted.
117. Malnutrition is a serious concern in Indonesia, where more than one third of the children remain chronically malnourished despite the high rates of economic growth. According the 2017 RIMS, CCDP succeeded in reducing child malnutrition. Nevertheless, there were several entry points

at village level and along the value chain that could have been addressed by CCDP to increase its impact on reducing malnutrition (especially through diversifying the diet).

118. **Operational lessons.** Delays at start-up were contained due to: (i) the fast recruitment of project staff and consultants; (ii) good implementation support (e.g. M&E and financial management) at the early stages; and (iii) inviting consultants that were involved in the design to the first supervision mission.
119. One of the biggest successes of CCDP was its performance in project management. Several factors contributed to this: (i) performance-based management with a reward and punishment system for PIUs (additional project funds) and also for staff (participation in training and learning events); (ii) high levels of competence and low turn-over of staff and consultants (e.g. recruitment of respected semi-retirees with experience and authority, and a part-time international consultant to provide interface between project and IFAD); (iii) a comprehensive web-based MIS providing real-time information of physical and financial progress used for decision-making; and (iv) strong knowledge management not only aimed at documenting project results, but also at improving project performance.
120. The project succeeded in establishing strong partnerships with other Dinas (local government authorities), offices of Bupati and Wali Kota (Head of District/ Mayor), BAPPEDA, the Bank of Indonesia, the Ministry of Cooperatives, the private sector, SMEs, and non-government parties such as universities, NGOs, and other development partners. This has been important both to support implementation progress and to provide for part of the exit strategy for sustainability and replication of project results.
121. Procurement delays were prevented by careful selection of appropriate procurement processes, and building capacity to enable effective local procurement. Allocating funds directly to the communities for community procurement, coupled with the necessary supervision, removed the need to engage with lengthy government procurement processes, and lead to increased ownership and enabled more rapid and timely project implementation.
122. As mentioned above, the limited duration of project implementation was a challenge, particularly in reference to more fully developing value chains and access to private finance.

G. Conclusions and recommendations

123. CCDP was an innovative and successful investment for the Government of Indonesia and IFAD. The CCDP was IFAD's first coastal community/marine/fisheries investment in Indonesia, and the partnership with the KKP, the implementing agency, was new. It was also the first time for KKP to undertake a project based on a value-added poverty alleviation model.
124. CCDP design was very well crafted, and sought to reduce poverty, improve quality of life and enhance economic livelihoods in targeted coastal communities. It achieved outstanding results through: (i) community empowerment; (ii) a market-focused approach; and, (iii) focus on the active poor. It has also provided models for replication/scaling up. The project's goal and its objectives, outcomes and outputs have been attained. Furthermore, the Project was completed on schedule and within budget.
125. The reasons for project success include the following:
 - (a) **Financial Resources.** The financial resources available both from the project as well as from other sources enabled the success of the project. Local governments also allocated generous co-financing to support the project. It is indicated that the total mobilised co-financing significantly exceeded the amount expected in the project design.
 - (b) **Strong project management.** Strong project management at national and sub-national levels contributed significantly to the success of the project implementation. A good balance of staff at the PMO, PIU and *Dinas* provided solid support to the project. Close

coordination and collaboration between PMO and PIUs resulted in shared national and local government responsibilities.

- (c) **Shared vision.** The Project succeeded in disseminating the philosophy of project design and the targets it wanted to achieve throughout various levels of project implementation including the community groups as the project beneficiaries. It created a shared vision among stakeholders that led to a strong spirit for stakeholder to work together towards achieving the success of the project.
 - (d) **Adaptive design and management.** The project also evolved during implementation to accommodate the needs and changes in conditions on the ground without losing its orientation to achieve the overall project goals and objectives. It has shown good balance between prescriptive and participatory approaches. It provided both adequate guidance on the principles for implementation, as well as flexibility in creating necessary adjustments based on the local context. It promoted a participatory approach to acquire more information and understand the local needs that inform the management of project implementation.
 - (e) **Strong buy-in and ownership.** The strong buy-in from the local governments, community, and private sector was been a critical key success factor. The Project succeeded to in making itself consistent with government policy and priorities while remaining relevant to the community's need
 - (f) **Partnerships.** Strong partnerships between governments and private sector and among different levels of government contributed to the success of the project.
126. The Projects' achievements have been above almost all targets, with the most prominent including:
- (a) A total of 18,925 direct beneficiary households/75,700 people and an estimated 503,500 indirect beneficiaries. On average, beneficiaries improved their income by 132 per cent since the project started, and food insecurity has almost been eliminated from the target group.
 - (b) Some 86% of the Project's 1,609 Enterprise Groups are operating sustainably and 45 Ecotourism sites are operating and generating revenue.
 - (c) Eighty district level infrastructure investments were made and 96% have operators. Of these, 86% are being used at high or moderate levels.
 - (d) Women's participation rate across CCDP at all levels was +/- 30%.
 - (e) The project implemented a highly innovative and effective M&E and KM system, with over 150 KM materials (print, video, web) made and disseminated, as well as use of an MIS through electronic media for monitoring and management.
 - (f) There have been high rates of disbursements, (IFAD Loan – 84%; STF Loan – 96%; IFAD Grant – 94%).
 - (g) Both actual Government and beneficiaries' contributions exceed the amounts planned for at design, in the case of beneficiary contribution even as high as 242%, is a testament of the strong ownership by local communities and governments.
 - (h) A viable exit strategy was developed and implemented to enhance sustainability, and replication has already extended to 13 new districts.
127. The success of the project interventions has greatly enhanced the prospect of substantial replication and scaling-up of project activities. It is therefore recommended that preparation of further success stories, coupled with detailed financial information on the viability of the activities, be prepared and disseminated. It is to note that IFAD is undertaking additional impact assessment activities to facilitate further learning about the project and its achievements.

128. Given the strong success of CCDP in achieving its objectives, it would be appropriate for the Government of Indonesia to develop a framework to ensure sustainability and to enable replication and up-scaling. This would involve the development of national policies that would encourage:
- (a) Deepening of the commercial resilience of the enterprises and commercial activities already supported by CCDP, through provision of support for their access to financial services, value chain associations, commodity marketing systems and business management training;
 - (b) Provision of information and awareness-building for local authorities throughout the country to enable them to plan for and support coastal and rural development through investment micro-enterprises, value chain development and commercial application of sound environmental management systems;
 - (c) Provision of financial support, when local commitment is demonstrated, for development of rural micro-enterprises through investment aimed at rural productivity improvement, access to markets, processing, and sustainable management of natural resources.

Appendix 1: Terms of Reference of the completion review mission

COUNTRY OF ASSIGNMENT/LOCATION: Republic of Indonesia

MISSION NAME: Project Completion Mission for the Coastal Community Development Project (PCR)

MISSION START AND END DATES: 2-13 October 2017 (in-country, plus report writing)

REPORT TO: Ron Hartman, Country Director, APR/PMD

MISSION COMPOSITION:

(Team members full name and specialization)

- Andrew Macpherson, Team Leader
- Graeme Macfadyen, Coastal Development Specialist
- Steven Jonckheere, M&E Specialist
- Enrico Mazzoli, Economist (joining mission from 9-13 October)
- Candra Samekto, IFAD Natural Resource Specialist

BACKGROUND:

The Coastal Community Development Project (CCDP) was approved at IFAD's Executive Board in September 2012. The total project cost is an estimated US\$43.2 million financed through an IFAD loan of US\$24.2 million, IFAD grant of US\$2.0 million; US\$7.8 million equivalent from a Spanish Trust Fund; government contribution of about US\$7.1 million; and beneficiaries' contribution of US\$2.1 million. The project became effective on the 23 October 2012 and the Project Completion Date is 31st December 2017.

The goal of the CCDP is reduction in poverty and enhanced, sustainable and replicable economic growth among the active poor in coastal and small island communities. The Project's development objective is increased household incomes for families involved in fisheries and marine activities in poor coastal and small island communities. The Project has three investment components: (i) Community Empowerment, Development and Resource Management; (ii) District Support for Marine-Based Economic Development, with two sub-components: District-Level Investment and Capacity Building; and Market and Value Chain Support; and (iii) Project Management.

The project management team has been preparing for project exit and completion, including through a set of workshops, assessments and studies. Knowledge products have been developed. While it is the Government's responsibility to prepare the Project Completion Report (PCR) IFAD will be fielding a mission to support validation and finalisation of that report.

MISSION OBJECTIVES AND OUTPUTS:

The Mission will support the implementing agency in validating and reviewing the project completion review and report. It will assess the performance of CCDP in a number of areas, as defined in IFAD's guidelines for project completion reporting. All ratings will be based on sound quantitative data, enriched with qualitative findings.

The Mission will in particular

- assess the relevance of project interventions at the time of project design and in today's context;
- assess the effectiveness of project implementation, or the extent to which project objectives were met, and to document the immediate results and impacts of project interventions;
- In reference to the logical framework (as revised during the MTR), document performance and achievement of performance indicators;
- Assess the costs and benefits of the project by re-doing the Economic Financial Analysis undertaken at design;
- Assess performance of all project partners;
- Document good practices and lessons learned for future interventions;
- Review opportunities for scaling up and make practical recommendations on how to enhance the likelihood of CCDP model and good practices being scaled up in national programmes or by other development partner; and

- (viii) Review likelihood of sustainability and make practical recommendations on how to strengthen the sustainability and continuity of project-initiated activities beyond completion.

The Mission will summarize its findings in an Aide Memoire, to be presented and agreed upon at the Mission's wrap up meeting. Following the wrap up, the Mission will prepare the validated PCR, based on the Government's PCR and the mission findings. The mission team will also prepare a brief blog summarizing the learnings of CCDP for publication on IFAD's website.

The missions will undertake consultations in Jakarta before moving to a sample of two project districts to undertake field visits to review project activities on the ground and to consult with local stakeholders and partners.

INDIVIDUAL RESPONSIBILITIES, EXPECTED OUTPUTS AND REQUIRED COMPLETION DATES

Andrew Macpherson, Team Leader

The Team Leader will lead and guide the mission work in close collaboration with the IFAD Country Director. He will ensure broad consultation and participation in mission activities and lead the conversation with the Government. He leads the preparation of mission outputs, in collaboration with the respective team members, following IFAD's guidelines and rating standards.

In particular the Team Leader will undertake the following tasks:

- (i) Assess relevance of project within the external context, the internal logic and the adequacy of adjustments made to the design during the MTR;
- (ii) Assess project performance, impact and quality of implementation in line with the defined result objectives, impact indicators as well as legal and financial agreements; review the quality of project management, including financial management;
- (iii) Review the PCR prepared by the Government of Indonesia and validate its findings;
- (iv) Ensure that the PCR is aligned with IFAD's requirements for Project Completion Reporting. In particular, ensure that all findings are backed up by solid quantitative numbers and add qualitative findings when possible;
- (v) Review the status and effectiveness of the exit strategy as well as prospective for scaling up of CCDP good practices through national and local programmes;
- (vi) Review the sustainability and likelihood of continuity of project activities beyond project completion;
- (vii) Capture and document project lessons, good practices, success stories and innovations;
- (viii) Review the value chain linkages and the private sector partnerships that were established by the project and identify any outstanding issues to be addressed prior to completion;
- (ix) Review performance by all implementation partners (incl. against commitments under the Financing Agreement);
- (x) Assess timeliness and adequacy of financing contributions from IFAD, government, domestic and/or external co-financiers. Note significant revisions to the financing arrangements also highlights any evidence of cost savings made during implementation, or of expenditures that could have been avoided or minimized;
- (xi) Assign and agree with mission members on division of labor for the required outputs, guide members during their work and coordinate contribution to the outputs;
- (xii) Any other tasks as assigned by the Country Director.

Outputs: The team leader will prepare the aide memoire and project completion report, including required appendixes. Submission of complete PCR by 23 October.

Graeme Macfadyen, Coastal Development Specialist

- (i) Review the overall implementation progress of the project relative to targets set at appraisal/refined at mid-term, particularly in the areas of fisheries and marine culture as well as community empowerment;
- (ii) Assess and document implementation modalities, including lessons learned;
- (iii) Review the targeting approach;
- (iv) Assess maturity of community organisations and if current exit strategy will support them to sustain their activities;
- (v) Identify and document innovations piloted under the project related to fisheries and marine culture and document lessons learned related to this area;
- (vi) Any other tasks as assigned by the Country Director.

Outputs: Inputs to the aide memoire and project completion report as discussed and agreed with the team leader. Prepare appendix on logical framework.

Steven Jonckheere, M&E Specialist

- (i) Review the status of RIMS and other impact studies conducted by the project; make recommendations on the completion report and presentation of information with regards to key performance indicator;
- (ii) Ensure compliance with IFAD's PCR processes and requirements, including that all ratings are backed up by quantitative impact data and enhanced with qualitative findings;
- (iii) Document the CCDP approach to M&E and KM, as well as how CCDP used these tools for management decisions (such as the reward and punishment system);
- (iv) Discuss with the project how data and information will be stored to ensure accessibility for future projects.
- (v) Document good practices and approaches relevant to other development interventions in Indonesia and globally;
- (vi) Work with the Natural Resource Management Specialist on the review of coastal resource management practices; and
- (vii) Any other tasks as required by team leader.

Outputs: Inputs to the aide memoire and project completion report as discussed and agreed with the team leader. Prepare a blog post summarizing impact and learnings for IFAD's website/blog. Prepare appendix on RIMS data.

Enrico Mazzoli, Economist (joining mission from 9-13 October)

- (i) Conduct a detailed economic and financial analysis of project activities, including project IRRs with sensitivity analysis, discounting, representative production models linked to the selected value chains; and a return to government;
- (ii) Summarize the final project cost;
- (iii) Assess the adequacy of the financial projections included in the original design, highlighting significant cost deviations from original estimates and the reasons for such deviations;
- (iv) Compare findings with projections made during project design; and
- (v) Any other tasks as required by team leader.

Outputs: Updated EFA for CCDP, other inputs to the aide memoire and project completion report as discussed and agreed with the team leader. Prepare (i) appendix on actual project cost; and (ii) appendix on EFA.

Candra Samekto, IFAD Natural Resource Specialist

- (i) Review the project performance and impacts on coastal resources and management practices;
- (ii) Undertake a rapid environmental assessment, to be included in the PCR as annex;
- (iii) Support the assessment of project (institutional and knowledge) sustainability;
- (iv) Support the review of project management;
- (v) Support the mission logistics and arrangements; and
- (vi) Any tasks as required by the team leader.

Outputs: Inputs to the aide memoire and project completion report as discussed and agreed with the team leader. Prepare appendix on environmental assessment.

DOCUMENTATION

The following documentation will be made available to consultants prior to the assignment:

- CCDP Design Document
- CCDP Mid Term Review 2015
- CCDP Mission Reports
- Annual Outcome Surveys
- Impact assessments
- IFAD Project Completion Guidelines

MISSION SCHEDULE:

30 September/1 October	Arrival in Jakarta
2 October	Kick off and technical meetings
3-8 October	Field Work
9-11 October	Meetings and report writing in Jakarta
12 October	Pre-Wrap up
13 October	Wrap up meeting

14 October	Departure
23 October	Report submission to IFAD

Clearance by COM if TORs include communication activities (see section 4.7(iii)):

Name:**Signature:**.....

Date:.....

Clearance by CFS if TORs include financial management responsibilities:

Name:**Signature:**.....

Date:.....

IMPORTANT NOTE:

IFAD will accept only reports that have been properly formatted by using the template, which will be provided separately. The team leader is responsible for preparing the main report and annexes in the required format, and ensuring that the working papers submitted by the individual team members are consolidated in one single document and in the correct format. He will compile the full report, including his own contributions and those of all the mission members into one consistent final and complete Report and submit it to IFAD on or before the agreed deadline

Appendix 2: List of person met and mission's programme

Date	Activity	List of Persons/Groups met
2 Oct 2017	Kick-Off meeting in BAPPENAS	BAPPENAS, MoF, KKP. PMO
	PM – Travel to Lombok	
3 Oct 2017	AM – District Kick-Off Meeting at PIU <ul style="list-style-type: none"> • Presentation on CCDP implementation and exit strategy • Discussion 	BAPPENAS, MoF, District Dinas of Fisheries and Maritime, Province Dinas of Fisheries and Maritime, PMO, TPDs
	PM – Site visit in Lombok Barat <ul style="list-style-type: none"> • Visited Packaging House (Component 2) to see the facilities and witness seaweed jelly, seaweed coffee, and seaweed tortilla packaging process. Discussed with the Manager • Visited the Production House. Met and discussed with Capture Fishing Groups as well as Processing Groups • Visited the information centre facility next to the beach • Visited Resources Management activities site (recreational fishing ground) and discussed with CBCRM Groups 	Third party partner (private sector). Capture Fishing Groups Processing Groups Infrastructure groups CBCRM Groups TPDs
4 Oct 2017	AM – Met and discuss with Bupati Lombok Barat / District Leader	Bupati Lombok Barat, Head of Bappeda, and other district agencies
	PM – Site visit in Lombok Barat and Senggigi areas <ul style="list-style-type: none"> • Visited Information Centre and Ecotourism in mangrove areas in Lombok Barat • Visited production house (Sasak Baiq) • Visited boat maker (enterprise groups) in Senggigi • Visited information centre facility in Senggigi 	CBCRM groups (eco-tourism), third party partner (private sector), enterprise group (boat maker), TPDs CBCRM groups, infrastructure groups, fish processing group, capture fishing group, TPDs
5 Oct 2017	AM – District wrap-up meeting at PIU	BAPPENAS, MoF, District Dinas of Fisheries and Maritime, PMO, TPDs
	PM – Travel to Makassar	
6 Oct 2017	AM – District kick-off meeting	Deputy Mayor for Makassar Municipal
	AM – Meeting with PIU <ul style="list-style-type: none"> • Presentation on CCDP implementation and exit strategy in Makassar • Discussion 	Head of Dinas of Agriculture and Fisheries
	PM – Site visit in Makassar <ul style="list-style-type: none"> • Visited Information Centre and Ecotourism activities in mangrove areas • Visited infrastructure facilities: jetty • Witnessed milk fish harvest (aquaculture groups) • Visited information centre facility 	CBCRM groups (eco-tourism and waste bank) Infrastructure groups Capture fishing and aquaculture groups

Date	Activity	List of Persons/Groups met
	<ul style="list-style-type: none"> Visited waste bank activity and facility 	TPDs
7 Oct 2017	AM – Site visit to Lae-Lae island	Infrastructure groups Capture fishing groups CBCRM groups (waste recycle) Fish processing group TPDs
	PM – District wrap-up meeting	PIU
	Travel back to Jakarta	
8 - 10 Oct 2017	PCM Team meeting – Aide Memoire writing	
11 Oct 2017	Pre Wrap-Up meeting	PMO, KKP, BAPPENAS
12 Oct 2017	PCM Team meeting – Aide Memoire revision	
13 Oct 2017	Wrap Up meeting in BAPPENAS	BAPPENAS, KKP, MoF, PMO, PIU Lombok Barat, PIU Makassar

Appendix 3: PCR rating matrix and justification⁷

PROJECT NAME: Coastal Community Development Project	
PROJECT ID:	
BOARD APPROVAL DATE: September 2012	
ENTRY INTO FORCE: 23 October 2012	
PROJECT COMPLETION DATE: 31 December 2017	
LOAN CLOSING DATE: 30 June 2018	
IFAD LOAN AND GRANT (USD MILLION): 26.2	
TOTAL PROJECT FINANCING: 43.2	
IMPLEMENTING AGENCY: KKP/Ministry of Marine Affairs and Fisheries	
Criterion	PCR Rating
Project Performance	
– Relevance	5
– Effectiveness	5
– Efficiency	5
– Sustainability	5
Rural poverty impact	
– Households' incomes and assets	5
– Human and social capital and empowerment	5
– Food security	5
– Agricultural productivity	5
– Institutions and policies	5
– Overall rural poverty impact	5
Additional evaluation criteria	
– Gender equity and women's empowerment	5
– Access to markets	5
– Innovation	5
– Potential for scaling up	5
– Environment and natural resource management	5
– Adaptation to climate change	5
– Targeting and outreach	5
Partners performance	
– IFAD's performance	5
– Government performance	5
Overall project achievement:	5

⁷ Justification for ratings is provided overleaf

Project Performance

Relevance.

Rating: 5

1. Rating Definition: (5) satisfactory. The initial design was highly consistent with the needs of the target groups as well as IFAD and Government policies and national priorities. Proposed interventions and implementation modalities were highly appropriate given the context and the internal project logic was well thought through and fully coherent. The design has remained highly relevant until project completion, or the necessary adaptations were timely adopted in order to reflect changes in the environment.
2. (5) Satisfactory. The initial design was mostly consistent with the needs of the target groups as well as IFAD and Government policies and national priorities. Proposed interventions and implementation modalities were largely appropriate given the context and the internal project logic was coherent. The design has remained relevant until project completion, or the necessary adaptations were adopted in order to reflect changes in the environment.
3. Rationale and justification: The participatory approach used during the design process contributed to a strong project design that incorporated the government and communities' needs. CCDP design is inline and highly consistent with IFAD and Government policies and national priorities in coastal and small islands community development as well as in promoting job creation and poverty alleviation. The project interventions and implementation were highly relevant to the nature and context of the challenges and problems.
4. The project design combined participatory and prescriptive approaches. It gave sufficient guidance for the project to keep the project on-track in achieving its target. At the same time, it also provided enough participatory process and flexibility to ensure that it reflected the needs of the coastal community target groups. Some modifications and alterations to the project's approach, approved at the Mid Term Review stage, were necessary. These modifications were justified based on the lessons learned by the project up to mid-term and the evolving national policy context in which the project operated. Therefore, the project has remained highly relevant until project completion through some necessary adaptations during the implementation to accommodate changes in the environment.

Effectiveness

Rating: 5

5. Rating Definition: *Satisfactory. The project objective(s) was mostly met and most important output targets were achieved (over 90% of physical targets met). Most outputs have led to the desired outcomes and most results were achieved on time.*
6. Rationale and justification: The Project has to meet 100% of all targets to be 6. In this case, the achievements of output targets of Component 1 have been very impressive. Five of the six log-frame target indicators have been exceeded, often by significant margins, on-time or earlier than anticipated. Only the number of 'community-based marine resource management areas demarcated, declared and ratified' is short of the target of 40 at the time of the mission, with 20 decrees/ordinances covering 32 villages. Another 13 community-based marine resource management areas are in the drafting process, the completion of which would meet the target. The 2017 AOS showed that 170 out of those 180 respondents that are still operating (94.44%) and stated that their business is profitable (viable). Implementation of Component 2 has also been highly impressive, with most component 2 investments and outputs supporting component 1 enterprise groups as envisaged. The market strategies and selection of priority products were well utilised to underpin the choice of investments made under component 2 and to inform the enterprise group activities under component 1 in a way that increases the chances of success in creating long-term sustainable market linkages.

Efficiency

Rating: 5

7. Rating Definition: (5) *Satisfactory. Project implementation was efficient and the project investments represented good value for money. Most project activities were implemented within schedule, and certain ahead of time and within budget. The internal rate of return was commensurate with the one calculated at design stage. Project implementation arrangements and procedures were efficient and output delivery was largely problem-free.*
8. Rationale and justification: The result of cost benefit as well as financial analysis and quantification on the financial leverage including the beneficiaries' contributions showed a very high level of efficiency. The project has achieved most of the objectives with disbursements of approximately 85% of available funds. The output target of 70% of infrastructure financed by the project being operating/available, being maintained, and used by third party operators (private operators, cooperatives, state-owned companies, SMEs) was exceeded; by September 2017, and 92% of the 80 district level infrastructure investments financed were being successfully operated and maintained. The second component 2 output indicator (40 MoUs with at least four in each district) was also been far exceeded, earlier than expected; 84 MoUs have been signed (45 local, 26 regional, 13 national), and all PIUs have four or more MOUs. There are, in addition, 151 agreements for sales (109 local, 34 regional and 8 national). The mission qualitatively validated these quantitative achievements as stated in the draft PCR. The Project also developed business plans for the 28 larger infrastructure investments, and supported P-IRT (food safety) certification of 357 processing enterprise group products and 147 halal certificates.

Sustainability

Rating: 5

9. Rating Definition: (5) *Satisfactory. The continuation of most project benefits is most likely ensured beyond project completion, with most important dimensions of sustainability being positively assessed. There is full beneficiaries' ownership of project interventions and full government support and commitment. A realistic post-project sustainability strategy supported by all project stakeholders had been defined in the course of implementation. The strategy details most institutional arrangements, legal aspects, ownership and post-project funding.*
10. Rationale and justification: There has been strong emphasis given by the project on profitability of activities. A viable Exit strategy has been defined during course of project with full ownership of Government, non-Government, private sector, project beneficiaries. Strong beneficiary ownership and government (at all levels) commitment were acknowledged throughout and until the end of project implementation. However, the limited project implementation period created some minor issues for those community groups who joined the project at the later stages. These communities obviously received less support than the earlier selected communities, but this did not result in any major negative effects or concerns for sustainability

Rural poverty impact

Households' incomes and assets

Rating: 5

11. Rating Definition: (5) *Satisfactory. The project has generated an increase in the incomes and physical and financial assets owned by rural poor women and men and most targets were met. Such impact is measured, quantified and documented.*
12. Rationale and justification: CCDP has contributed to significant increases in the households' incomes and assets, mainly through: (i) enterprise development activities related to capture fishing, aquaculture, processing and marketing; (ii) income generating activities related to environmental protection and eco-tourism; (iii) savings-based models of community-managed

loan funds; (iv) financial support (non-refundable) for purchase of tools and equipment for fishing, aquaculture, storage, processing and marketing; and (v) job creation. On average, beneficiaries improved their income by 132 per cent since the project started. Those involved in marine capture fishing and processing showing the highest increase, while a minor isolated group dealing with seaweed aquaculture saw their income slightly decreasing, due to the ice-ice disease, a bacterial condition which affects seaweed in certain months. Most members of enterprise groups have experienced an increase in household assets.

Human and social capital and empowerment

Rating: 5

13. Rating Definition: (5) *Satisfactory. Poor rural women and men have been supported to develop and their organizations were strengthened. They have gained some control over economic relations and institutions and actively participate in local decision-making processes. They are now in a better position to gain access to essential social and productive services.*
14. Rationale and justification: The Project not only empowered coastal communities to strengthen their capacity and to improve their resilience, but also promoted stronger social capital among them. In addition to the increased incomes, the community also could feel a stronger social bonding. The community perceived the benefits for working together as a group instead of individually. They could access more resources and gain better access to the markets. The targeted coastal communities have also received support in accessing wider policy and economic networks, and many groups have pursued these proactively. Groups were able to benefit directly from progress in the market linkages and partnerships developed by component 2 investments. The project has encouraged community group members to become cooperative members to strengthen these linkages. The project has further created a 'sustainability path' for community empowerment encapsulated within the Exit Strategy.

Food security

Rating: 5

15. Rating Definition: (5) *Satisfactory. The project generated an increase in the food security of rural poor men and women; most targets were met.*
16. Rationale and justification: The activities of CCDP had a significant impact on food security including: (i) increased number of fish that has been consumed or sold due to improved productivity of capture fishing and aquaculture; (ii) increased incomes generated through the processing and marketing of marine-based products; and (iii) improvements in fish processing supporting reductions in post-harvest losses and improvements of storability of products. The project has demonstrated improved food security in the project area. In 2013, 34.2 per cent of the households experienced a first and 11 per cent a second hungry season, while in 2017 this number decreased to 2.2 and 0 per cent respectively. The number of underweight children decreased by 80 per cent, chronic malnutrition by 30 per cent and acute malnutrition by 32 per cent (the last two being below the target of 40 per cent). The project might not achieve 40% reduction of all indicators of malnutrition. However, the increased income provides better nutrition to the households.

Agricultural Productivity

Rating: 5

17. Rating Definition: (5) *Satisfactory. Project activities have led to a good increase in agricultural productivity or production in the project target area. Such increase is well measured, quantified and documented and meets targets.*
18. Rationale and justification: Ninety-six per cent of the households participating in project-supported enterprises experienced productivity increases due to CCDP interventions since 2015, with an 80 per cent increase for those in capture fishing groups, 450 per cent for

freshwater aquaculture groups, 71 per cent for processing groups, and 42 per cent for marketing groups

Institutions and policies

Rating: 5

19. Rating Definition: (5) *Satisfactory. The institutions/organizations supported under the project are self-managed, transparent and without political interference, but they still require support. Services to clients/members are likely to continue after project completion. The project has also managed to influence the policy or institutional framework (changes in important regulations).*
20. Rationale and justification: CCDP has created 1 609 enterprise groups of which 91 per cent are still operating (target 60 per cent) based on AOS data. Of these, 94 per cent are reported to be financially viable (target 70 per cent). CCDP has supported the integration of project communities and their future requirements into village-level medium-term development plans. According to the 2017 AOS, all beneficiaries felt that they were satisfied that project activities reflected their priorities. In addition, through ICM processes, many villages have a conservation area (some are no-take zones/no-fishing, some mangrove planting/rehabilitation areas), in some cases to be linked to national level legislation on marine conservation, supported by village decrees and district level regulation. At district and national level, CCDP has induced the interest of policy makers in replicating its participatory market-driven approach.
21. CCDP has formed 512 processing and marketing groups, which involves 4 869 households or 406 households per PIU (target 400 households). A total of 235 third party buyers or on average 19 per district (target of four) are purchasing enterprise group products on a routine basis. This includes supermarkets, processing companies, souvenir shops, etc. Eighty-four MoUs have been signed and 151 informal agreements have been made between the third-party buyers and the village level enterprise groups (154 with local buyers, 60 with regional buyers and 21 with national or international buyers). A total of 147 halal certificates have been awarded, and 357 food safety certificates (Pangan-Industri Rumah Tangga (P-IRT)) have been issued for enterprise group products.
22. CCDP has shown a good practice how a project could influence policy at village and the district level due to strong institutional buy-in at those levels.

Overall rural poverty impact

Rating: 5

23. Rating Definition: (5) *Satisfactory. The project has had a good contribution to reducing rural poverty in the project target area. It has effectively reached out to large numbers of poor rural women and men, meeting targets. The rural poor, and their communities, have largely benefited from project implementation and their incomes, livelihood means or food security have improved as a result of their participation in project activities*
24. Rationale and justification: The project has succeeded in promoting job creation and increasing household's incomes. Some districts acknowledged significant reduction in unemployment and poverty rate. The project also recorded substantial reduction of the hungry season, the number of underweight children, as well as chronic and acute malnutrition in the targeted areas.

Additional evaluation criteria

Gender equity and women's empowerment

Rating: 5

25. Rating Definition: (5) *Satisfactory. Project made a significant contribution to addressing gender needs and achieving GEWE, addressing all three gender policy objectives. Procedures and resource allocations were appropriate. Gender considerations were mainstreamed into*

implementation. Women accounted for a substantial number of beneficiaries. Gender-related impacts are likely to be sustainable beyond the life of the project.

26. Rationale and justification: CCDP has had a positive impact on gender equity and women's empowerment, mainly by: (i) promoting the economic empowerment of women; (ii) enabling women and men to have equal voice and influence in rural institutions and organizations; and (iii) achieving a more equitable workload balance. The majority of the women were not involved in any income generating activities before the start of the project.
27. Women now make up almost 30 per cent of the enterprise group members. They are well represented in the VWGs (33 per cent), processing (86 per cent) and savings groups (90 per cent), but are underrepresented in capture fishing groups (six per cent) and infrastructure groups (five per cent) reflecting the cultural gender-based norms in coastal communities. Women have reported significant increases in their incomes and savings, and improvement of production, bookkeeping, processing, and marketing skills.
28. CCDP achieved 29% of women's' participation instead of the targeted 30%. The project faced a challenge to increase gender participation due to the nature of capture fishing groups which are dominated by men. However, in general CCDP has met or exceeded these targets in almost all cases, and where the performance has fallen short of targets, it has only been by a very small margin. Significant positive qualitative impact has been perceived on female participants. Many of them have shown enhanced self-esteem and confidence, and shown justifiable pride in their new ability to provide resources for themselves and their families. Intra-household relationships were reported to also have improved, with the women's increased economical contribution. It is particularly noteworthy that some female enterprise group members have demonstrated strong business management skills within a very limited timeframe of project support

Access to markets

Rating: 5

29. Rating Definition: (5) *Satisfactory. The project has increased farmers' physical access to markets or their access to market prices and information. Farmers have improved their bargaining power over traders and their access to quality inputs. The project has also enhanced the capacities of rural producers' groups.*
30. Rationale and justification: The project has facilitated access to markets in coastal communities, mainly by (i) developing marketing strategies identifying priority products; (ii) increasing marketing awareness within enterprise groups; (iii) promoting market-oriented technology transfer; (iv) providing storage and processing facilities, and transportation; (v) facilitating linkages with sales outlets for enterprise group products; and (vi) facilitating product certification. CCDP has formed 512 processing and marketing groups, which involves 4 869 households or 406 households per PIU (target 400 households). A total of 235 third party buyers or on average 19 per district (target of four) are purchasing enterprise group products on a routine basis. This includes supermarkets, processing companies, souvenir shops, etc. Eighty-four MoUs have been signed and 151 informal agreements have been made between the third-party buyers and the village level enterprise groups (154 with local buyers, 60 with regional buyers and 21 with national or international buyers). A total of 147 halal certificates have been awarded, and 357 food safety certificates (Pangan-Industri Rumah Tangga (P-IRT)) have been issued for enterprise group products. Some enterprise groups also sell their products online, through for example, an online platform (e.g. in Makassar) or social media (Facebook, twitter). Cooperatives have also been instrumental in facilitating sales outlets and providing timely access to quality inputs

Innovation

Rating: 5

31. Rating Definition: (5) *Satisfactory. The project has tested some new innovative approaches to rural poverty reduction, but these were mainly adaptations of existing practices. Learning systems were satisfactory and lessons learned often brought to higher levels. Project experience with the testing of these adaptations was well documented and there is some interest from the side of the Government or other partners.*

32. Rationale and justification: The project has been very creative and introduced many new approaches and ideas. The project has piloted and introduced a number of innovations that can be replicated and scaled up for application in development projects in Indonesia and internationally. Detailed list of innovation provided in the main text.

Potential for scaling up

Rating: 5

33. Rating Definition: (5) *Satisfactory. Development partners have already started to scale-up or replicate certain elements of the project implementation strategy, project initiatives or innovations.*

34. Rationale and justification: The CCDP has been recognized by the Government of Indonesia as best practice. At the request of Government, many development partners are now replicating some of the CCDP innovation and approaches. The project has been very successful in terms of replicability and scaling up with the project being replicated to other provinces and districts with Government's own resources. Many project districts have already started scaling up the project at other villages using their own budget even before the project ended. They also adopted the similar approach to other sector, e.g. empowering upland community and boosting the production of palm sugar.

Environment and natural resource management

Rating: 5

35. Rating Definition: (5) *Satisfactory. The environment or the natural resource base has improved in the project target area. The pressure on the natural resource base has been reduced and the natural resource base is now used in a more sustainable manner. High-standard environmental norms were followed for most project activities and there was no negative impact on the environment.*

36. Rationale and justification: CCDP has developed an innovative and effective way to communicate environmental issues to the community, making them relevant to their interest and need. It has successfully developed models to improve environment conditions while increasing incomes and livelihoods, and supported a number of new marine community-based management areas. The project also noted community awareness increase in related to environmental / natural resources management issues. Some substantial environment improvements already could be perceived in some areas even before the end of the project implementation.

Adaptation to climate change

Rating: 5

37. Rating Definition: (5) *Satisfactory. Although adaptation to climate change was not an explicit project objective, the project has managed to strengthen the resilience of local communities' vis-à-vis climate-related shocks and stresses. Community members were empowered to mitigate the most prevalent negative effects of climate change, and/or capitalize on new opportunities emerging in a changing climate.*

38. Rationale and justification: Even though the Project design did not have an explicit focus on climate change mitigation or adaptation, it managed to engage during implementation with both issues in a number of positive ways. The focus of the project on eco-tourism activities, in many

cases coupled with environmental education, raised awareness of climate change and environmental issues. The impact of the Project to increase the incomes of beneficiaries and access to finance and other alternative resources, and support for mangrove rehabilitation and preservation, are both contributing to increase their adaptation and resilience to the impacts of climate change.

Targeting and outreach

Rating: 5

39. Rating Definition: (5) *Satisfactory. The project has effectively reached out to the intended target group(s), although quantitative outreach targets may not have been fully reached or reliable documentation on outreach may be lacking. Targeting performance was monitored with adequate corrective measures taken when necessary.*
40. Rationale and justification: Geographical dispersion was identified at design as being a risk, making the project potentially difficult to implement and to manage with the start-up of project operations in all 12 districts. Nevertheless, project performance has been highly satisfactory. It has effectively met all targeting criteria.

Partner's performance

IFAD's performance

Rating: 5

41. Rating Definition: (5) *Satisfactory. IFAD has provided a strong support during design and implementation, as recognized by most partners. The quality and timeliness of supervision mission was satisfactory and their recommendations relevant. Adequate implementation support was provided when required, including in the area of policy dialogue. Loan administration and procurement reviews were managed swiftly and funds' transfers were mostly timely. IFAD was pro-active in solving most implementation issues.*
42. Rationale and justification: The Government of Indonesia recognized that the project implementation has been enhanced through continuous IFAD support and assistance. IFAD implementation support was perceived to be extensive and of high quality. The presence of IFAD country office was also perceived to make a significant difference.

Government performance

Rating: 5

43. Rating Definition: (5) *Satisfactory. The performance of the Implementing Agency was satisfactory throughout implementation. It was usually responsive to IFAD's recommendations and proactive in solving implementation issues. The performance of the Ministry of Finance in managing the Special Account and complying with IFAD's rules and regulations was also satisfactory. The Project Steering Committee was usually proactive in providing the required directions and in steering project implementation. The audit report was usually prepared on time and met the required quality standards*
44. Rationale and justification: Government performance in terms of project management has been strength in achieving the success of the project. The PMO and 12 PIUs have been operating effectively. The Government had also successfully replicated and scaled up the Project approaches in some other areas even before the project ended. In addition, the approach to project management generated a very strong sense of ownership and team spirit from various levels of government, and an impressive understanding of the project's aims and implementation modalities. These factors have been important in the achievements demonstrated by the Project, in the high levels of beneficiary participation, and in good staff/consultant retention.

Appendix 4: Project logical framework

Logframe at design

Results Hierarchy	Indicators	Means for Verification	Risks (R) & Assumptions (A)
Goal. Reduction in poverty and enhanced, economic growth among the active poor in coastal and small island communities	1. 9 900 additional HHs with improvement in HH assets ownership index 2. 40% reduction in the prevalence of child malnutrition	Quantitative baseline, mid-term review, project completion survey. Health statistics. Studies to complement indicator based data	
Development Objective. Increased household incomes for families involved in fisheries and marine activities in poor coastal and small island communities	1. The value of marine and fisheries products sold by participating households has increased by an average of 30%, compared with the pre-project level of sales. 2. 13 200 additional households for which food security has improved.	Baseline, mid-term, completion surveys Financial records of project enterprise groups Qualitative studies to complement indicators	(A) Cross section of active poor in marine and fisher households able to participate in project activities. (A) Group based collective economic activity is appropriate to social and market conditions within a large majority of project villages
Component 1. Community Empowerment, Development and Resource Management			
Outcome 1. Project communities implementing profitable and sustainable marine-based economic activities with no detrimental effect on marine resources	1. 60% of the project-funded enterprise groups are assessed to be still operating profitably by the end of the project 2. Health of marine resources maintained or improved in 80% of areas managed by project and adjacent villages	Independent assessment of enterprise performance Enterprise bank records Community perception-based resource inventory and assessment	(A) Access by project HHs to fishing grounds and aquaculture sites effectively controlled / managed (R) Fishing by commercial vessels limits catches by project fishers
Output 1.1 Marine and fisheries households' development priorities identified agreed and documented	1. 70% of fisheries/marine HHs state village plans represent their priorities (disaggregated by poverty status) 2. 50% of women state village plans represent their priorities	District project quarterly reports Village impact assessments Project M&E records Sample surveys	(R) Risk of elite capture of the planning/prioritisation process (A) Non-fisher/marine HHs in project villages do not have a disruptive influence on the planning processes
Output 1.2 Community-based marine resource management areas being managed effectively	1. 40 community-based marine resource management areas demarcated, declared and ratified (through <i>Perdes</i>) and community register of resource users established and maintained 2. Fish landing statistics from vessels based in project and adjacent villages show no decline in levels of catches	District project quarterly reports Project M&E records Reports of co-management committees in project villages Community register of resource users	(R) Management regimes will vary significantly between villages. (R) Adjacent villages refuse to participate in the projects' marine resource management activities,
Output 1.3 Financially sustainable community enterprises created under the project	1. At least 66% of supported enterprise groups and village-based service enterprises show cumulative growth of their balance sheets (i.e. net group assets) of at least 10% above the value of initial project-supported investment (including beneficiary contribution) three years after the group receives the initial project grant	District project quarterly reports Project M&E records Financial records of project-supported enterprise groups (balance sheet and profit & loss statements)	(R) Limited HH assets and slow build-up of savings, limits participation of in enterprise groups A) Ratio between prices of input factors and fish remains favourable

Results Hierarchy	Indicators	Means for Verification	Risks (R) & Assumptions (A)
	disaggregated by poverty ranking of member households		(A) Sufficient viable economic opportunities to attract interest in developing enterprise groups.
Output 1.4 Community infrastructure implemented under the project supporting marine-based economic activities in project villages	1. Two thirds of project financed community infrastructure operating and being used by fisher/marine HHs, assessed 1 and 3 years after establishment	Project M&E records Project impact assessments Survey of enterprise groups to determine effectiveness of the infrastructure	(A) Infrastructure linked to improving/ supporting marine based economic activities given priority in CCDP development plans (R) Government priorities override community agreed decisions on the project infrastructure
Component 2. District Support for Marine-Based Economic Development			
Outcome 2. Expansion of economic opportunities in project districts for sustainable, market-based, small-scale fisheries and marine operations	1. 5% increase in net returns by mid-term review and 10% by end of project from small-scale fisheries/marine based activities in terms of fish/marine products sold by project districts on local, national and export markets (volumes marketed/prices received)	Impact survey of small-scale fishing landings and net returns Financial records from larger fishing vessels Project M&E records	(A) Economic opportunities and investments appropriate and accessible by project HHs. (R) Larger scale fishing operations influence investments decisions
Output 2.1 Improved infrastructure and services supporting small scale fishing and marine activities established in the project districts	1. 70% of facilities, services and infrastructure financed by the project operating/available and used by small-scale fishers/marine operators in support of fishing production and marketing. 2. 20 projects financed by District Fund for Supporting Small Scale Fisheries driving new business models and benefiting target villages	Survey of fishing/marine HHs in project villages Project M&E records Audits of project enterprises and infrastructure	(A) District staff are motivated and actively commit their time to implementation of the project
Output 2.2 Increased participation and earnings by small scale fishers and marine producers from prioritized high potential products in each project district	1. An average of 300 additional households in each project district actively participating in the prioritized high potential product value chains two years after initial involvement and are continuing to do so 2. At least 4 buyers actively buying products in each district within at least two thirds of the prioritized value chains	Surveys of sales by village fishers/marine operators Market surveys Project M&E records	(A) Small-scale fishers and marine producers are able to compete at a national level in terms of quality and price
Component 3. Project Management			
Outcome 3. Project is managed efficiently and transparently for the benefit of the project's target HHs and communities	1. 80% of project funds are disbursed in a timely manner in line with targets set in AWPBs and to the satisfaction of project marine/fishers HHs.	Participatory village evaluation of project performance Reports from district stakeholder forums on project management Project financial records	(A) Political and management commitment to the development and reduction in poverty in project communities through a market based approach

Results Hierarchy	Indicators	Means for Verification	Risks (R) & Assumptions (A)
Output 3.1 PMO and 12 PIUs established and operating effectively	1. Performance of 75% of key project staff (including PMO and PUI Project Directors, PMO and PIU Executive Secretaries, District Consultants and Village Facilitators) judged satisfactory at mid-term review	District project quarterly reports Project M&E records Staff performance evaluation and incentive payments records	(A) Sufficient numbers of motivated staff work with the PIUs and are changed when necessary (A) District leaders fully understand the project and are committed to its goals and facilitating its activities
Output 3.2 Replication and scaling up of the project facilitated	1. At least 24 additional districts have commenced implementation of CCDP approach and activities by the end of the project. 2. The Project has been extended to at least 60 additional villages in the 12 project districts.	Project M&E, audit and supervision records	(A) Government and districts in the participating provinces motivated to extend and take up project approach and activities. (A) Funding is available from GOI for scaling up activities

Logframe at completion

Narrative Summary	Key Performance Indicators	Means of Verification	Aggregated Progress
Goal:			
Reduction in poverty and enhanced, economic growth among the active poor in coastal and small island communities	<ol style="list-style-type: none"> 9 900 HHs with improvement in HH assets (<i>this represents 50% of the anticipated 19,800 HH in enterprise groups or savings groups</i>).* 40% reduction in the prevalence of child malnutrition. 	<ol style="list-style-type: none"> RIMS RIMS and studies to complement indicator-based data e.g. Annual Outcome Surveys (AOS) 	<ol style="list-style-type: none"> Improvement in HH assets. <i>RIMS 2017 survey data showed improvements from 2013 and 2015 in all asset categories (% of HH with electricity, radio, TV, refrigerator, motorbikes, other vehicles, other electrical appliances, telephones).</i> <i>The project provided assets to 1,609 enterprise groups prior to the 2017 RIMS survey. This equates to 15,300 HH (9.51 persons per group in average) having experienced an increases in assets.</i> Child malnutrition Underweight children - weight for age 2013: 24.0% Girls, 23.0% Boys 2015: 22.5% G, 19.9% B 2017: 0.0% G, 9.2% B Chronic malnourished children - height for age 2013: 48.0% Girls, 44.0% Boys 2015: 34.9% G, 34.9% 2017: 28.1% G, 35.9% B Acute malnourished children - weight for height 2013: 9.5% Girls, 15.8% Boys 2015: 17.1% G, 20.5% B 2017: 4.2% G, 13.0% B

Narrative Summary	Key Performance Indicators	Means of Verification	Aggregated Progress
Project Development Objective:			
Increased household incomes for families involved in fisheries and marine activities in poor coastal and small island communities	<p>1. The value of marine and fisheries products sold by participating households has increased by an average of 30%, compared with the pre-project level of sales.</p> <p>1.</p> <p>2. Food security has improved, as measured by a decrease in the level of food shortage in the first period to 17.5% (from 34.2% at baseline) and to 5% in the second period (from 11% at baseline).*</p>	<p>1. RIMS</p> <p>2. RIMS and qualitative studies to complement indicators e.g. Annual Outcome Surveys (AOS)</p>	<p>1. Previous year Annual Sales (RIMS) < IDR 2 million: 2013, 21.81%; 2015; 27.05%; 2017: 7.67% IDR 2 - 5 million: 2013 29.66%; 2015 16.73%; 2017: 19.33% IDR 5 - 10 million: 2013, 18.52%; 2105, 26.16%; 2017: 23.33% > IDR 10 million: 2013 13.01%; 2015 30.07%; 2017: 49.56%</p> <p>The 2017 AOS showed that participating households' average monthly income increased from 2013 to 2017 by 281% for marine capture fisheries, 91% for pond aquaculture, -11% for marine culture, 224% for processing and 76% for marketing.</p> <p>2. Food security: RIMS data show <i>First 'hungry season': 2013 308 HHs (34.2%); 2015, 107 HH (11.8%) (duration 3.5 Month); 2017: 22 HH (2.4%), (duration 2 months)</i> <i>Second 'hungry season': 2013 99 HHs (11.0%); 2015, 18 HH (2.0%) (duration 2.5 month); 2017: none</i> <i>AOS 2017 showed that HH unable to have 3 meals a day decreased from 13.3% in 2013 to 0.5% in 2017</i></p>

Narrative Summary	Key Performance Indicators	Means of Verification	Aggregated Progress
<p>Outcome 1: Project communities implementing profitable and sustainable marine-based economic activities with no detrimental effect on marine resources</p>	<ol style="list-style-type: none"> 60% of the project-funded enterprise groups are operating by the end of the project.* Analysis of enterprise group activities show that >70% of operational groups (in indicator 1) are financially viable.* Health of marine resources maintained or improved in 80% of areas managed by project. (as measured in terms of catch per unit of effort (CPUE) data).* 	<ol style="list-style-type: none"> To be assessed as part of project completion review for all groups. 'Operating' defined for groups as follows (and as reflecting seasonal limitation and issues): <u>Processing and handicraft groups</u>: have made savings or completed at least an average of one group processing or handicraft activity per week during the three months up to the date of assessment. <u>Capture fishing groups</u>: have made savings, or have organised sales as a group to traders/middlemen each week, for 3 months up to the date of assessment. <u>Aquaculture and seaweed groups</u>: have made savings or have fish in ponds or seaweed in the sea at the time of the survey or have harvested product during the 6 months up to the date of assessment. <u>Marketing groups</u>: have made savings or at least an average of one sales activity per week during the three months up to the date of assessment. <u>Savings groups</u>: have made loans or collected funds into group savings during the three months up to the date of assessment. To be assessed as part of project completion review using a stratified random sample of different enterprise groups by enterprise group type and district, based on a sample size of 20% of the total number of operational enterprise groups. PMO to do random sampling and instruct PIUs on the names of groups to be assessed. Financial viability defined as groups either making savings or operating profits based on an assessment of revenues and costs recorded in group records over the 3 months prior to the survey. CPUE district level data for gear types being used in the CCDP villages for the years 2012 to 2016 (or 2015 if 2016 data not available at the time of the project completion review). 	<p>Over the 4 year implementation period, the Project has formed 1,609 enterprise groups of which 86% (i.e., 1,348 groups) are operating. This exceeds by 25% the Logframe target of 1,080 groups (60% of 1,800 groups). The 2017 AOS survey provided information that 180 respondents out of total 198 respondents (90.91%) are still operating.</p> <p>The 2017 AOS showed that 170 out of those 180 respondents that are still operating (94.44%) and stated that their business are profitable (viable).</p> <p>2017 AOS found that 89 out of 121 members of capture fisheries groups (75.55%) stated that their incomes are still increasing during the CCDP intervention period. This may imply that fisheries resource is still supporting to their activities. The Project also has CPUE data available.</p>

Narrative Summary	Key Performance Indicators	Means of Verification	Aggregated Progress
Outputs: 1.1 Marine and fisheries households' development priorities identified agreed and documented	1. 70% of fisheries/marine HHs in CCDP groups state CCDP activities (e.g. ICM plans, group proposals, village investments) represents their priorities. 2. 50% of women in CCDP supported HHs state CCDP activities represent their priorities.	1. To be assessed by inclusion of a specific question in the AOS in 2017. 'To what extent do CCDP village investments/activities represent your priorities (not at all, only to a limited extent, to a satisfactory extent, to a great extent, completely).' 'Representing priorities' to take top 3 of 5 categories. 2. To be assessed as part of the AOS in 2017, using analysis of the question above by gender of respondent.	1 & 2. Based on the AOS 2017, which covered both men and women, virtually all beneficiaries felt satisfied with CCDP (61.1% were very satisfied and 38.9% were quite satisfied). 2. In May 2017, as part of the AOS, Focus Group discussions on gender issues were conducted in all PIUs. Almost 100% of women beneficiaries interviewed were satisfied that CCDP activities represented their priorities and needs.
1.2 Community-based marine resource management areas being managed effectively	1. 40 community-based marine resource management areas demarcated, declared and ratified (through <i>Perdes</i> , <i>village ordinance</i> , <i>Perda</i> , <i>Peraturan wali kota/bupati</i> , <i>peraturan/keputusan lurah</i> , or <i>adat</i>).* 2. All PIUs have Integrated Coastal Management Plans in place in at least 50% of all project villages.*	1. District project quarterly reports; project M&E records; <i>Perdes</i> , ordinances, <i>Perda</i> , documented <i>adat</i> . Should be noted if management areas were existing before the project or are the result of project activities. 2. ICM plans assessed during the completion review	1. Up to September 2017, there were 20 decrees/ ordinances, covering 31 villages. The other 13 community-based marine re-source management areas are in the drafting process with the expectation they can be completed in the near future. 2. PIUs have established ICM plans for 96% of villages. Of the total 181 villages covered by CCDP, 174 have village ICM plans.
1.3 Community enterprises created under the project	1. 1,800 enterprise groups established by the project following submission of proposals, review by DOBs and approval by PIUs.*	1. District reports and project M&E records	1,609 enterprise groups have been established based on proposals reviewed by DOBs and approved by PIUs.
1.4 Community infrastructure implemented under the project supporting marine-based economic activities in project villages	1. Two thirds of project-financed community infrastructure operating, being maintained, and being used by fisher/marine HHs, assessed 1 and 3 years after establishment. 2.	1. Project M&E records	A total of 181 Village Information Centres (VICs) and other 570 village infrastructures have been constructed financed by over 20% beneficiaries' contributions. Most (>90%) items are being utilised and maintained. On average they are in their 2 nd year of operations (1 year and 3 years after establishment assessment date depends on construction dates).

Narrative Summary	Key Performance Indicators	Means of Verification	Aggregated Progress
Outcome 2: Expansion of economic opportunities in project districts for sustainable, market-based, small-scale fisheries and marine operations	<ol style="list-style-type: none"> 1. An average of 300 additional households in each project district actively participating in product value chains * 2. At least 4 third party buyers (e.g. supermarkets, processing companies, souvenirs shops, etc) routinely buying CCDP products in each district, which were not doing so before the project.* 	<ol style="list-style-type: none"> 1. Project M&E records and/or AOS. Each PIU to confirm that 300 households engaged with activities/products they were not doing before the project. Should include CCDP HH and non CCDP HH as intention of the component is to support both 2. PIUs to detail the names of 3rd party buyers in districts buying from CCDP groups. 'Routinely buying' to be defined by the PMO in a guideline based on the commodity e.g. seaweed every 45 days, tortilla chips once per week, etc. 	<ol style="list-style-type: none"> 1. Up to September 2017, 512 processing and marketing groups have been formed with participation approx. 4,869 HH. This equates to over 406 HH per PIU participating in value chains not in existence prior to project inception. 2. <i>PIUs average having 19 third party buyers with all PIUs having a minimum of 9 third party buyers.</i>
Outputs: 2.1 Improved infrastructure and services supporting small scale fishing and marine activities established in the project districts	<ol style="list-style-type: none"> 1. 70% of facilities, services and infrastructure financed by the project operating/available, being maintained, and used by third party operators (private operators, cooperatives, state-own companies, SMEs). 	PMO/PIU records. Measured separately for priority and secondary investments, and for each investment whether: i) not used at all during 3 months before survey, ii) partially used (defined as on average 1-3 days per week during 3 months before survey); or iii) fully used (defined as 4-5 days per week during 3 months before survey). Information on any specific investments not expected to be used regularly for particular reasons and with different criteria used, to be noted.40	Up to September 2017, of a total of 80 district infrastructure investments had been made. Of the total 91% are operating. 56% (45 investments) are highly utilized, 30% (24 investments) moderately and 3% (2 investments) are not yet in use.
2.2 Increased participation and earnings by small scale fishers and marine producers from prioritized high potential products in each project district	<ol style="list-style-type: none"> 1. 48 MoUs signed (4 in each district) between village level enterprise groups and third party buyers.* 	PMO/PIU records	Up to September 2017, 84 MOUs have been signed by PIUs with third party operators on behalf of enterprise groups. All PIUs now have at least 4 MoUs each.
Outcome 3: Project is managed efficiently and transparently for the	<ol style="list-style-type: none"> 1. 80% of project funds are disbursed in a timely manner in line with targets set in AWPBs. 	Project financial records	For the 2013 AWPB 80.5% of budgeted funds were disbursed.

Narrative Summary	Key Performance Indicators	Means of Verification	Aggregated Progress
benefit of the project's target HHs and communities			<p>For the 2014 AWPB 88.6% of budgeted funds were disbursed.</p> <p>For the 2015 AWPB 87.6% of budgeted funds were disbursed.</p> <p>For the 2016 AWPB 93.3% of budgeted funds were disbursed.</p> <p>2017 expenditures are on target to meet the AWPB.</p> <p>Overall the Project will spend an estimated 90% of funds. IFAD Statement of Funds (SOF) dated 15 September 2017 show high rates of funds absorption (IFAD Loan – 84%; STF Loan – 96%; IFAD Grant – 94%).</p>
Outputs: 3.1 PMO and 12 PIUs established and operating effectively	<ol style="list-style-type: none"> 1. PMO and 12 PIUs have SKs and implement AWPBs and procurement plans as accepted by the GOI and IFAD, in a financially responsible and timely manner.* 2. 75% of project consultants and TPDs with contracts up for renewal, or reviews of performance on completion of contract assignments, assessed by PMO and PIUs as satisfactory.* 3. All PIUs (excluding Badung Learning Centre) evaluated by PMO to be either in category 1 (best) or 2 (good) in the project reward and sanction scheme.* 	<ol style="list-style-type: none"> 1. SKs, NOL AWPB and procurement plans, weekly dashboard, audit reports, withdrawal applications and disbursements. 2. Yearly performance evaluation of consultants and TPDs, contracts. 3. PMO annual assessment of PIU performance based on matrix of performance indicators 	<ol style="list-style-type: none"> 1. PMO and all PIUs have SKs; and have successfully implemented AWPBs and procurement plans. 2. In 2017 all PMO and PIU consultant contracts were renewed. At the end of 2016, there were 175 TPDs. In 2017 contracts were extended for 90% of TPDs (157). There was a reduction due to planned Exit Strategy reductions.
3.2 Replication and scaling up of the project <u>facilitated</u>	<ol style="list-style-type: none"> 1. A national level workshop held with relevant partners to identify appropriate new districts for implementation of CCDP models 	<ol style="list-style-type: none"> 1. Workshop reports and minutes 	<ol style="list-style-type: none"> 1. PMO held a national workshop in Badung, in September 2017 involving 12 existing PIUs and other 13 potential new

Narrative Summary	Key Performance Indicators	Means of Verification	Aggregated Progress
	<p>during the last year of the project.</p> <p>2. All 12 PIUs hold a district level workshop with relevant partners to discuss potential replication of CCDP models in existing CCDP districts during the last year of the project.</p> <p>3. PMO to support actual replication in at least 1 new district</p>	<p>2. Workshop reports and minutes</p> <p>3. PMO records</p>	<p>districts.</p> <p>2. All PIUs have been in discussions with KKP, local government and relevant partners about how to continue and scale up CCDP model activities in their districts. However, specific district level workshops were held due to budget restrictions.</p> <p>3. Project has started support for replication in Berau district.</p>

*Indicators, where relevant, will be disaggregated by gender. Indicators with an * represent those modified during the MT*

Appendix 5: Dates of supervision mission and follow-up missions⁸

No	Date	Mission	Mission Team
1	10-30 June 2013	Early Implementation Support Mission	Ron Hartman, Country Programme Manager; Howard Johnson, Economist
2	9 – 19 Sept 2013	Supervision mission	Ron Hartman, Country Programme Manager; Howard Johnson, Economist; Pari Baumann, Sociologist; Sumaryo Soemardjo, Financial Management, Procurement and Audit; and Charles Greenwald, Implementation Advisor.
3	28 April to 12 May 2014	Second joint review mission	Ron Hartman, Country Programme Manager; Anissa Pratiwi, Country Programme Facilitator; Graeme Macfadyen, Marketing/Fisheries Specialist; Pari Bauman, Sociologist; Sumaryo Soemardjo, Financial Management, Procurement and Audit.
4	14 to 22 May 2015	Implementation Support Mission (Pre-MTR)	Ron Hartman, Country Director, Graeme Macfadyen, Marketing/Fisheries Specialist; Sumaryo Soemardjo, Financial Management, Procurement and Audit. PMO, Ms. Anissa Lucky Pratiwi, Country Presence Facilitator,
4	12 September to 1 October 2015	Mid-Term Review (MTR)	Ron Hartman, Country Director, Graeme Macfadyen, Team Leader; Richard Abila, IFAD Senior Technical Specialist – Fisheries & Aquaculture; Pari Baumann, Sociologist; Sumaryo Soemardjo, Financial Management; Sarah Hessel, Programme Officer; and Isabel de la Pena, Nutrition.
5	28 April to 13 May 2016	Joint Review Mission (JRM)	Ron Hartman, Country Director, Graeme Macfadyen, Team Leader; Richard Abila, IFAD Senior Technical Specialist – Fisheries & Aquaculture; Sumaryo Soemardjo, Financial Management; Sarah Hessel, IFAD Programme Officer; and Anissa Pratiwi, IFAD Country Programme Facilitator.
6	25 August to 9 September 2016	Joint Support Mission (JSM)	Ron Hartman, Country Director, Graeme Macfadyen, Team Leader and fisheries expert; Sumaryo Soemardjo, Financial Management; and Ms. Virginia Cameron, Senior Financer Officer and Team Leader Asia and Pacific Region, IFAD Rome.
7	7–19 May 2017	Joint Review Mission (JRM)	Ron Hartman, Country Director, Graeme Macfadyen, Team Leader and fisheries expert; Richard Abila, IFAD fisheries sector specialist; Sarah Hessel, IFAD Programme Officer; Sumaryo Soemardjo, Financial Management; and Pari Bauman, Sociologist.

⁸ Note that continuous implementation support was provided in 2013 and 2014

Appendix 6: Summary of amendments to the financing agreement

45. The Coastal Community Development Project (CCDP) was approved at IFAD's Executive Board in September 2012. The total project financing is US\$43.2 million, which consisted of: an IFAD loan (No. I-880-ID) of SDR 15,870,000 (US\$24.2 million); an IFAD grant (No. I-C-1392-ID) of SDR 1,186,000 (US\$2.0 million); a EURO 6.288 million loan from the Spanish Food Security Trust Fund (No. E-16-ID); government contributions of an estimated US\$7.1 million; and beneficiary contributions of an estimated US\$2.1 million. The Financing Agreement (FA) entered into force on 23 October 2012 with project implementation starting in January 2013.
46. Following a Mid-Term Review in 2015, the Government of Indonesia requested a budget reallocation in order to channel more funds to activities at the village level. This was driven by a central policy decision to ensure that more project resources were directly targeted to project beneficiaries. It involved reallocating funds from Expenditures Categories I (vehicle, material and equipment), V (Consultancies services) and "Unallocated" to Expenditure Categories II (Training and workshops); VI (Community enterprise and infrastructure fund) and VII (District fund for supporting small scale fisheries). This reallocation supported an increase in the number of participating villages and local communities. This budget reallocation was advised based on recommendations made during the 2016 joint review mission. The MOF request for a Financing Agreement reallocation was sent to IFAD on 4 October 2016. On 28 October 2016, an IFAD formal letter from IFAD agreeing to the requested Financing Agreement reallocation was issued. Details on the changes and the amounts are provided here below.

Category	Original			Proposed reallocation		
	Loan (SDR)	Grant (SDR)	STF (EUR)	Loan (SDR)	Grant (SDR)	STF (EUR)
I Vehicles, materials and equipment	2,850,000	-	-	1,380,000	-	-
II Training and workshops	2,570,000	-	3,850,000	3,530,000	72,000	4,728,000
III Studies and surveys	-	-	1,800,000	-	-	1,560,000
IV Technical assistance	-	1,186,000	-	-	1,114,000	-
V Consultancy service	2,400,000	-	-	870,000	-	-
VI Community enterprise and infrastructure fund	5,350,000	-	-	8,010,000	-	-
VII District fund for supporting small scale fisheries	1,100,000	-	-	2,080,000	-	-
Unallocated	1,600,000	-	638,000	-	-	-
Total	15,870,000	1,186,000	6,288,000	15,870,000	1,186,000	6,288,000

Appendix 7: Actual project costs

Financial: Actual financial performance by financier; by component and disbursements by category (as at May 2018)

Table 5A: Financial performance of international financiers

Financier	Category	Currency	Allocated amount	Amount used	Percent used	Available
Ifad Grant	Authorised allocation		-	262,190	0.00%	(262,190)
	Technical assistance	SDR	1,114,000	849,144	76.22%	264,856
	Training and workshops		72,000	-	0.00%	72,000
	<i>Total</i>		1,186,000	1,111,334	93.70%	74,666
Spanish Trust Fund	Authorised allocation		-	760,644	0.00%	(760,644)
	Training and workshops	EUR	4,728,000	4,496,019	95.09%	231,981
	Studies and surveys		1,560,000	1,018,058	65.26%	541,942
	<i>Total</i>		6,288,000	6,269,191	99.70%	18,809
Ifad Loan	Authorised allocation		-	2,193,016	0.00%	(2,193,016)
	Vehicles, materials and equipment		1,380,000	1,137,064	82.40%	242,936
	Training and workshops		3,530,000	1,578,818	44.73%	1,951,182
	Consultancy services	SDR	870,000	565,597	65.01%	304,403
	Community enterprise and infrastructure fund		8,010,000	5,814,237	72.59%	2,195,763
	District fund for supporting small scale fisheries		2,080,000	1,978,866	95.14%	101,134
	<i>Total</i>		15,870,000	13,207,178	83.22%	2,662,822

Government contributions (in US\$)						
Expected contributions at design (5 years)*	APBN	APBD	APBN + APBD	Recurrent costs (actual 4 years)**	Total govt. contributions (actual 4 years)	% (against expected)
	(actual 4 years)	(actual 4 years)	(actual 4 years)			
7,100,000	2,224,719	789,208	3,013,927	4,745,376	7,759,303	109.3%
Beneficiary contributions (in US\$)						
Expected contributions at design (5 years)					Actual (4 years) ***	% (against expected)
2,100,000					5,092,771	242.0%

Figure 5 A: Disbursement performance over time by international financiers

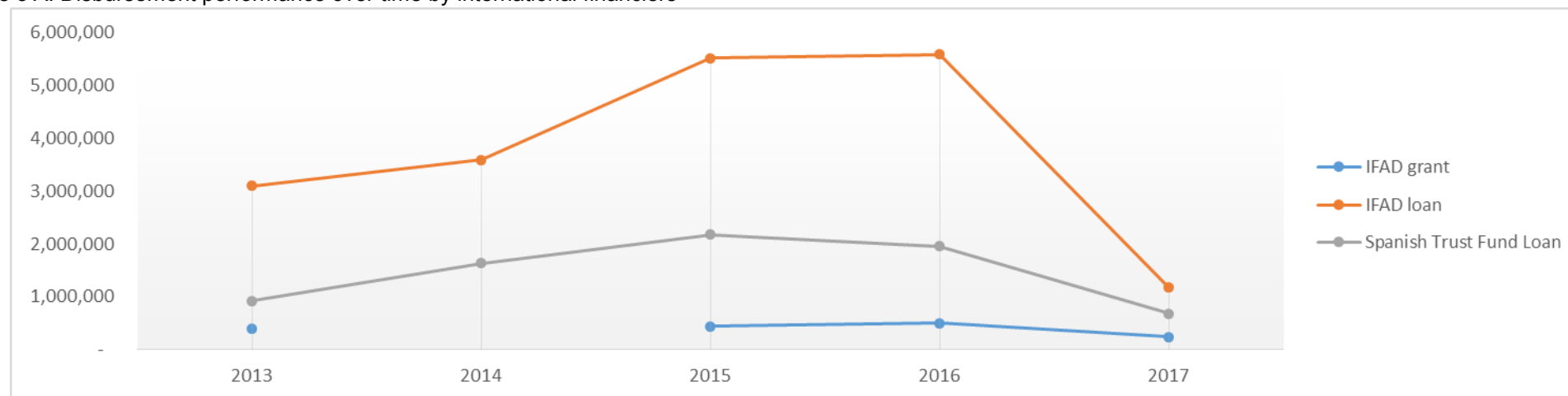


Figure 5 B: IFAD grant spending performance by category and year ('000 USD equivalent)

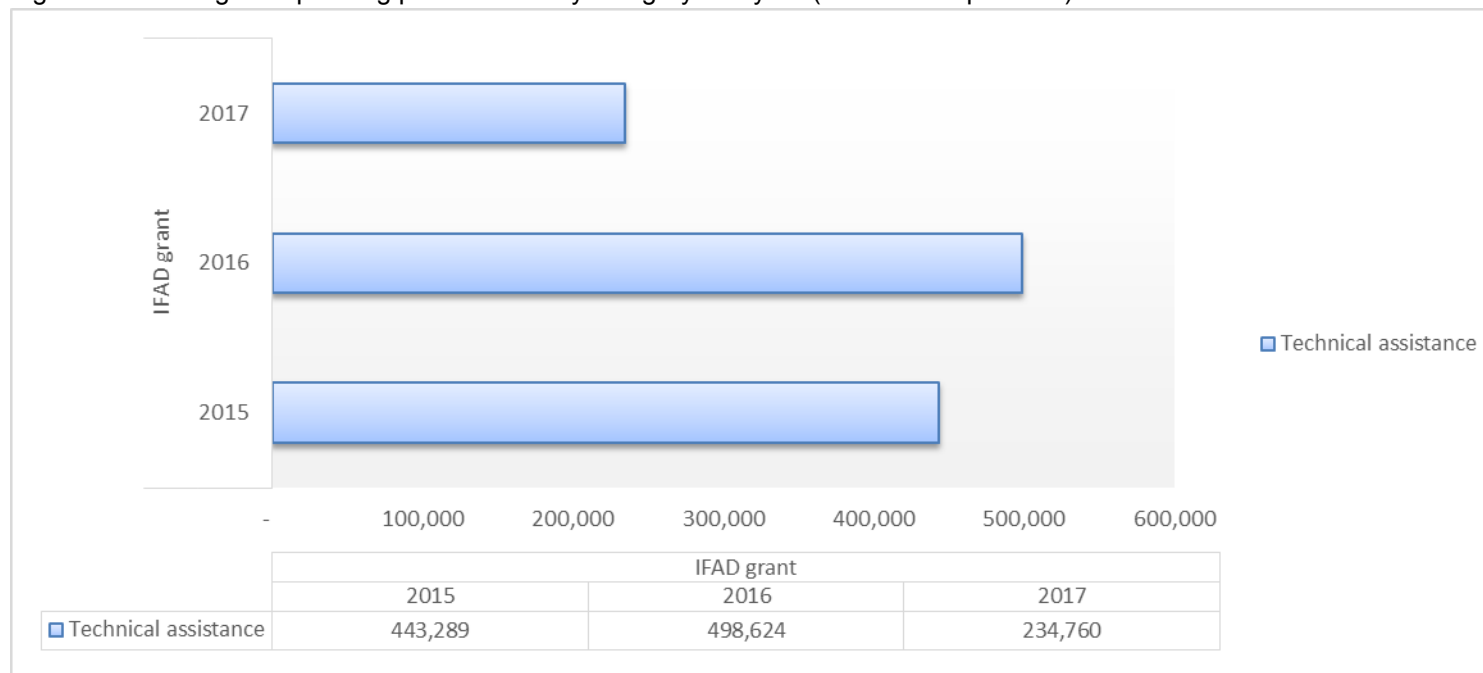


Figure 5 C: IFAD Loan spending performance by category and year ('000 USD equivalent)

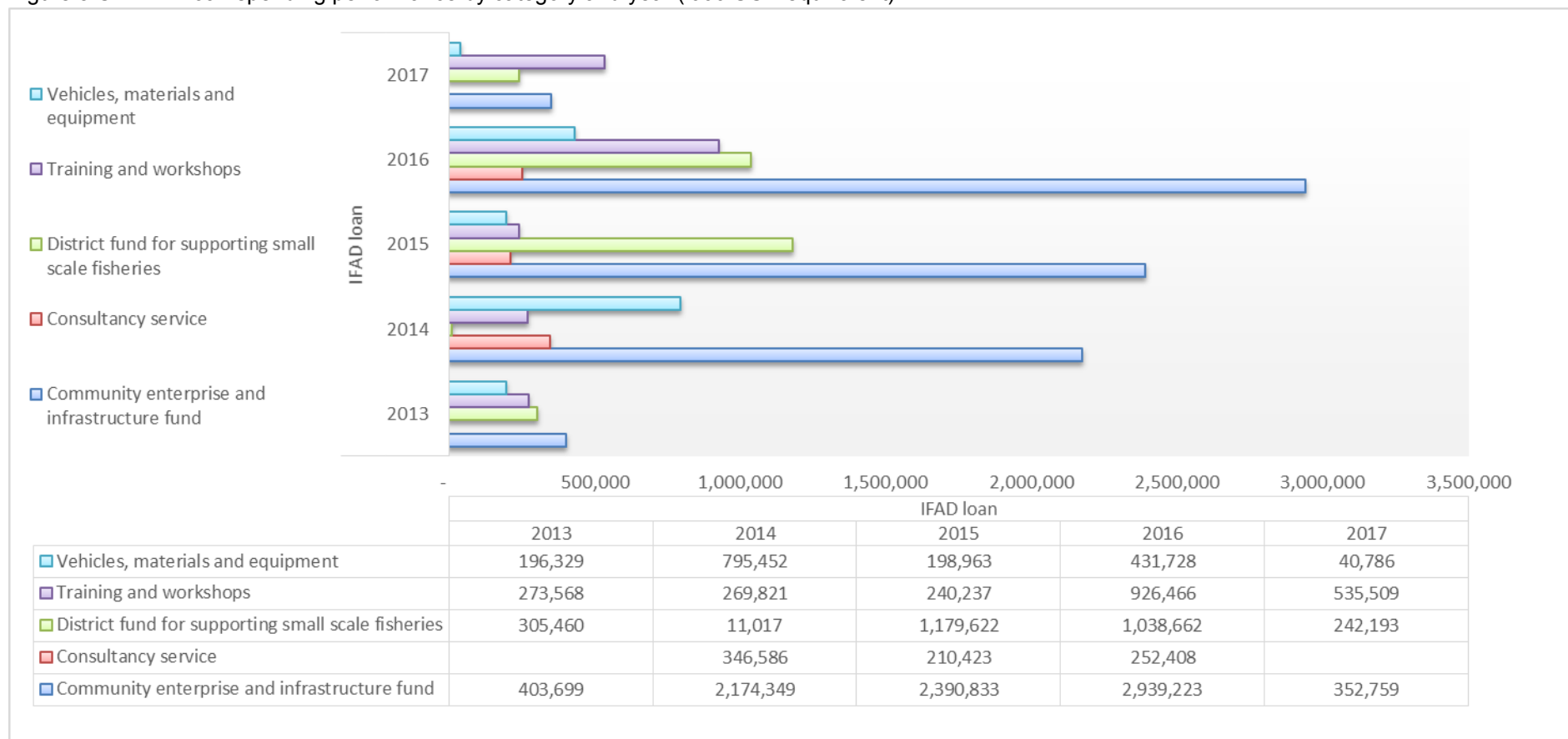
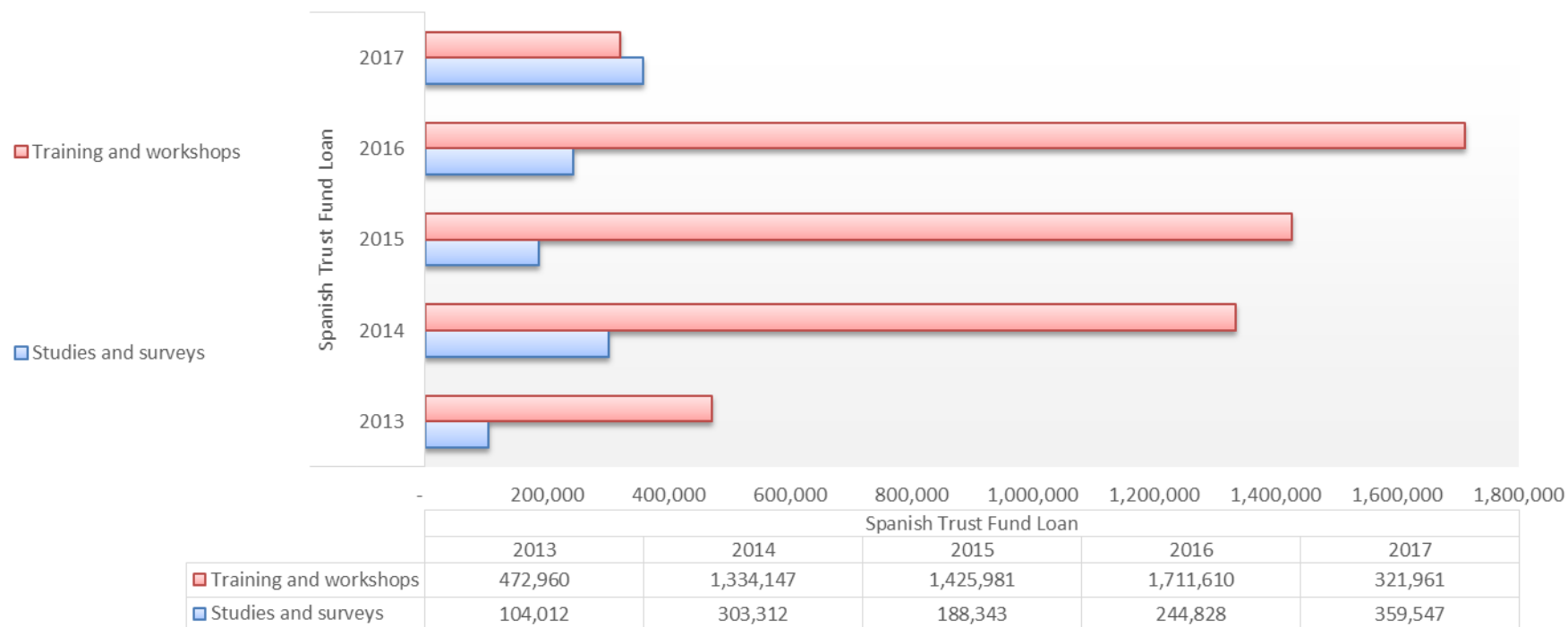


Figure 5 D: Spanish trust fund loan spending performance by category and year ('000 USD equivalent)



Appendix 8: Physical progress table

Component/ Sub-component or Output	Indicator	Unit	Cumulative Actual	Appraisal/Logframe Target	%
Component 1					
Sub-component 1.1 Marine and fisheries households' development priorities identified, agreed and documented	70% of fisheries/ marine HHs in CCDP groups' state CCDP activities (e.g. ICM plans, group proposals, village investments) represent their priorities.	%	100%	70%	143%
	50% of women in CCDP supported HHs state CCDP activities represent their priorities.	%	100%	50%	200%
Sub-component 1.2 Community-based marine resource management areas being managed effectively	40 community-based marine resource management areas demarcated, declared and ratified (through <i>Perdes</i> , village ordinance, <i>Perda</i> , <i>Peraturan wali kota/bupati</i> , <i>peraturan/keputusan lurah</i> , or <i>adat</i>).	No.	20	40	50%
	PIUs have Integrated Coastal Management Plans in place in at least 50% of the 181 project villages.	No.	174	90	193%
Sub-component 1.3 Community enterprises created under the project	1 800 enterprise groups established by the project following submission of proposals, review by DOBs and approval by PIUs	No.	1 609	1 800	89%
Sub-component 1.4 Community infra-structure implemented under the project sup-porting marine-based economic activities in project villages	Two thirds of project-financed community infrastructure operating, being maintained, and being used by fisher/marine HHs, assessed 1 and 3 years after establishment	%	90%+	66%	136%+
Component 2					
Sub-component 2.1 Improved infrastructure and services supporting small scale fishing and marine activities established in the project districts	70% of facilities, services and infrastructure financed by the project operating/available, being maintained, and used by third party operators (private operators, cooperatives, state-own companies, SMEs).	%	92%	70%	131%
Sub-component 2.2 Increased participation and earnings by small scale fishers and marine producers from prioritized high potential products in each project district	48 MoUs signed (4 in each district) between village level enterprise groups and third party buyers	No.	83	48	173%

Component/ Sub-component or Output	Indicator	Unit	Cumulative Actual	Appraisal/Logframe Target	%
Component 3					
Sub-component 3.1 PMO and 12 PIUs established and operating effectively	PMO and 12 PIUs have SKs and implement AWPBs and procurement plans as accepted by the GOI and IFAD, in a financially responsible and timely manner	No.	13	13	100%
	75% of project consultants and TPDs with contracts up for renewal, or reviews of performance on completion of contract assignments, assessed by PMO and PIUs as satisfactory	%	90%+	75%	120%+
	All PIUs (excluding Badung Learning Centre) evaluated by PMO to be either in category 1 (best) or 2 (good) in the project reward and sanction scheme	No.	12	12	100%
Sub-component 3.2 Replication and scaling up of the project facilitated	A national level workshop held with relevant partners to identify appropriate new districts for implementation of CCDP models during the last year of the project	No.	1	1	100%
	All 12 PIUs hold a district level workshop with relevant partners to discuss potential replication of CCDP models in existing CCDP districts during the last year of the project	No.	12 (discussions rather than workshop)	12	100%
	PMO to support actual replication in at least 1 new district	No.	1	1	100%

Appendix 9: RIMS data

	Unit	2012			2013			2014			2015			2016		
		AWP&B	Actual	Total progress	AWP&B	Actual	Total progress	AWP&B	Actual	Total progress	AWP&B	Actual	Total progress	AWP&B	Actual	Total Progress
community development																
Environmental management plans formulated	number			0	36	32 (89%)	32	72	70 (97%)	102 (57%)	6	5 (83%)	107 (59%)	72	73 (101%)	180 (100%)
Number of groups involved in climate risk management, natural resources management (NRM) or disaster risk reduction (DRR) activities	number		102	102 (57%)							6	5 (83%)	107 (59%)	72	73 (101%)	180 (100%)
Number of individuals (*) involved in climate risk management, natural resources management (NRM) or disaster risk reduction (DRR) activities(men)	number			0									0			0
Number of individuals (*) involved in climate risk management, natural resources management (NRM) or disaster risk reduction (DRR) activities(women)	number			0									0			0
Number of individuals (*) involved in climate risk management, natural resources management (NRM) or disaster risk reduction (DRR) activities(men/women)	number		1041	1041 (58%)							60	29 (48%)	1070 (59%)	720	730 (101%)	1800 (100%)
Village/community plans formulated	number			0	36	36 (100%)	36 (20%)	72	72 (100%)	108 (60%)	0	0	108 (60%)	72	73 (101%)	181 (101%)
fisheries/marine conservation																
Other productive infrastructure constructed/rehabilitated	number			0		72	72		144	216		41	257	122	313 (257%)	570
Other social infrastructure/facilities constructed/rehabilitated	number			0		36	36	72	72 (100%)	108	0	0	108	72	73 (101%)	181
micro-enterprises																
Enterprises accessing facilitated non-financial services	number			0			0					143	286			286
management/coordination																
Government officials and staff trained(men)	number			0			0				0		0			0
Government officials and staff trained(women)	number			0			0				0		0			0
Government officials and staff trained(men/women)	number			0			321			321	642	321	963			963

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Outreach indicators																
Groups receiving project services	number			0	360	376 (104%)	376 (21%)	1080	648 (60%)	1024 (57%)	432	464 (107%)	1488 (83%)	553	711 (129%)	2199 (122%)
Households receiving project services	number			0	7000	3092 (44%)	3092 (4%)	21000	12687 (60%)	15779 (23%)	10500	9821 (94%)	25600 (37%)	20000	31400 (157%)	57000 (81%)
Individuals receiving project services(men)	number			0		7885	7885	67200	29117 (43%)	37002		22890	59892		73184	133076
Individuals receiving project services(women)	number			0		7575	7575	28800	27975 (97%)	35550		21992	57542		70314	127856
Individuals receiving project services(men/women)	number			0		15460	15460			15460	47985	(0%)	15460	91400	143498 (157%)	158958

Appendix 10: Project internal rate of return (detailed analysis)

A. Introduction and Background

1. The Coastal Community Development Programme (CCDP) was implemented in the Republic of Indonesia from 2012 to 2017. The programme targeted poor coastal and small island communities in twelve districts within nine provinces of eastern Indonesia. Selection of districts and targeted groups was based on poverty level, potential for marine and fisheries production and value addition so as ability (past and future) to successfully participate in project activities.
2. The main goal of CCDP was reduction in poverty and enhanced, sustainable and replicable economic growth among the active poor in the target area. The Programme achieved increased household incomes for families involved in fisheries/marine activities in poor coastal communities through: a) community empowerment; (ii) a market-oriented approach; (iii) focus on the active poor; and (iv) replication/scaling up of successful initiatives. In addition, CCDP increased local employment and second tier benefits such as diversification of income sources, expanded business opportunities for indirect beneficiaries and a more sustainable management of natural resources, hence increased adaptation capacity to climate change and resilience to climate shocks.
3. The Project has three investment components: (i) Community Empowerment, Development and Resource Management; (ii) District Support for Marine-Based Economic Development, with two sub-components: District-Level Investment and Capacity Building; and Market and Value Chain Support; and (iii) Project Management
4. This Annex presents the ex-post economic and financial analysis (EFA) at the date of programme completion. This work is based on illustrative models representing the main activities supported during the implementation of the CCDP. The key indicators used to carry out the analysis are net present values (NPVs), the internal rates of return (IRR) and the Benefit to Cost Ratio (BCR) calculated over the project duration (5 years) and its capitalization phase (other 15 years)

B. Approach, Assumptions and Data

5. The primary objective of the analysis is to validate the technical and financial viability of programme activities for targeted beneficiaries, and hence to examine the impact of the proposed interventions on family labour, cash flow and household incomes as to assess the overall economic viability of the project. Illustrative models for production and marketing of fish-related product include: i) Pelagic fish and shrimp production, ii) Pelagic and demersal fish production, iii) Catfish aquaculture, iv) Trevally fish production; v) Seaweed production, vi) Fish cracker production; vii) Marketing fresh fish; viii) Fish Floss production, ix) Shrimp paste production, x) Marketing of processed fish, xi) Marine ecotourism.
6. Data used in these models is drawn from the ex-ante EFA (2012), interviews with beneficiaries and rural communities during completion mission, the M&E system at project level, the RIMS of CCDP, the CCDP Annual Outcome Survey (AOS), national census and international statistical sources on Indonesia. In particular, information on labour and input requirements for various operations, capital costs, prevailing wages, yields, farm gate and market prices of commodities, input and farm-to-market transport costs were collected during interview with beneficiaries. Conservative assumptions were made for both inputs and outputs to avoid overestimation of benefits. A cash-flow analysis is finally carried out to present the “with” and “without” programme analysis. The logical diagram here below summarize the approach used in the analysis while summary results from the financial models are presented in table 1

Figure 1: Diagram of the EFA Approach

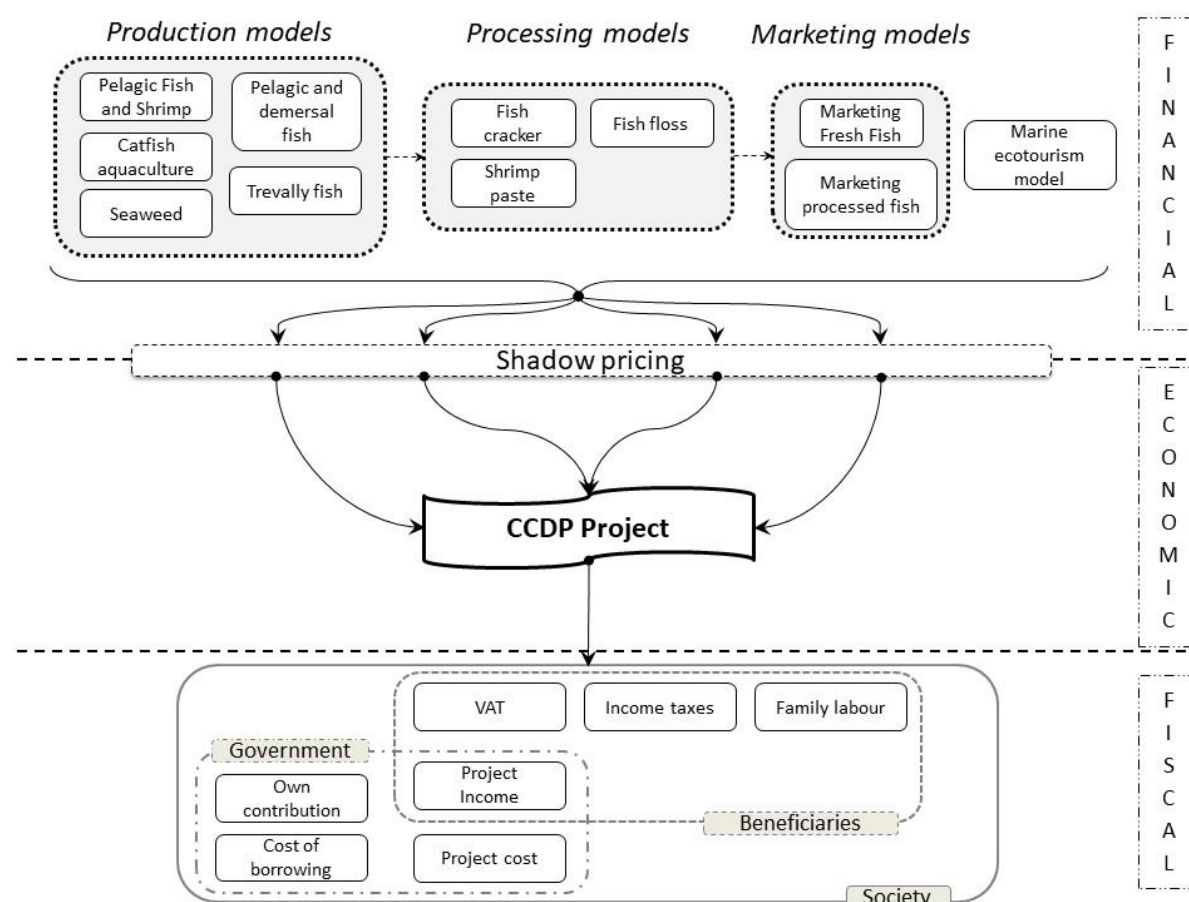


Table 7: Summary results of financial models

Models	Total number of groups	NPV (IDR '000) @ 9 %	NPV (USD) @ 9 %	FIRR	B/C ratio	Switching value Benefits	Switching value Costs
Pelagic Fish and Shrimp	540	235,250	17,419	20 %	1.34	-25 %	34 %
Pelagic and demersal fish	309	472,422	34,981	57 %	1.92	-48 %	92 %
Catfish Aquaculture	96	220,051	16,294	26 %	1.12	-11 %	12 %
Trevally fish	62	187,814	13,907	107 %	1.77	-44 %	77 %
Seaweed	90	192,549	14,258	119 %	2.42	-59 %	142 %
Fish cracker	33	66,197	4,902	50 %	1.16	-14 %	16 %
Marketing fresh fish	141	58,502	4,332	24 %	1.02	-2 %	2 %
Fish Floss	213	1,047	77	10 %	1.04	-4 %	4 %
Shrimp paste	86	141,519	10,479	33 %	1.35	-26 %	35 %
Marketing processed fish	33	404,699	29,967	n/a	1.68	-40 %	68 %
Marine ecotourism	45	48,846	3,617	11 %	1.06	-6 %	6 %

7. **Programme target group and beneficiaries.** The CCDP has benefitted 503,500 people with an approximate direct participation of 19,800 households involved in commercial activities and enterprises for a total of 1,648 groups. Overall, the programme benefitted women, youth and men directly involved in the fishing and marketing activities. Phasing of activities - as well considered for the project results aggregation - is described below.

Table 8: phasing of activities – phase I and II

MODELS	Unit	2013	2014	2015	2016	2017	Total
Pelagic Fish and Shrimp	Group	59	2	229	202	47	540
Pelagic and demersal fish	Group	34	1	131	116	27	309
Catfish Aquaculture	Group	11	0.4	41	36	8	96
Trevally fish	Group	7	0.2	26	23	5	62
Seaweed	Group	10	0.4	38	34	8	90
Fish cracker	Group	2	9	10	12	1	33
Marketing fresh fish	Group	7	37	41	50	6	141
Fish Floss	Group	10	56	62	76	9	213
Shrimp paste	Group	4	23	25	31	4	86
Marketing processed fish	Group	2	9	10	12	1	33
Marine ecotourism	Group	2	12	13	16	2	45

1,648

8. **Nomeraire and prices.** The nomeraire adopted in the analysis is the domestic price level expressed in domestic currency. The financial prices for programme inputs and products are current prices for the second half of 2017 derived from market and government statistical sources, adjusted where necessary to represent farm gate prices. Economic prices for traded goods have been estimated based on World Bank commodity price of March 2017.

9. **Exchange rate.** The exchange rate used in the analysis is fixed at 1 USD : IDR 13,505 computed as an average of the exchange rate prevailing during the completion mission.

10. **Labour.** Family labour has been valued both in financial and economic analysis accounting for the unemployment rate in the country estimated at around the 5.2per cent⁹. It has been assumed that labour is often provided by households (unskilled labour) and is valued at IDR 70,000 day⁻¹ (USD 5). Hired labour (skilled) is priced at IDR 100,000 day⁻¹ (USD 7), which is the prevailing market rate in the target area.

11. **Opportunity cost of capital.** A discount rate of 9 per cent has been used in this analysis to assess the financial and economic viability and robustness of the investments. In order to consider the profitability of the foreseen investments with market alternatives, the selected value is calculated as an average of the passive interest rates on saving accounts, long term deposit and short/long treasury bonds.

C. Production and Marketing Models

12. Different models have been elaborate to determine the impact of the project for the communities involved. Particular focus has been given to fishing and productive activities as well as marketing of produce and processed products. In general, groups benefitting from such activities reported increases in production, self-consumption and sales. Simultaneously, this increase in production and the development of related business activities triggered second-tier multipliers in the economy. In the following sections, details on the models included in the EFA are provided.

13. **Pelagic fish and Shrimps.** Prior to the implementation of project activities, fishing activities were conducted individually. Fishers lacked adequate fishing gear, boats and engines as well as knowledge on marketing and business management. Thanks to the programme, fishers groups were formed and trained on technical and business topics (such as marketing and book-keeping). In addition, CCDP supported the newly formed groups with financial resources required for purchasing fishing boats, equipment, engines and gears. As a result, both production and sales increased meanwhile stimulating competition, social upward mobility and an overall improvement in social welfare at community and household level.

⁹ Indonesian Central Bureau of statistics retrieved on March 2017

14. The model describes a group of fishers endowed with 10 boats. Initial investment costs concerns acquisition of boats, engines, rod/lines and nets required for starting the activity, which amounts to IDR 585 M (USD 43,000). Operating costs for the replacement and/or maintenance of gears plus operating inputs (boxes, fuels etc.) tools would sum up to an average IDR 64 M per year (USD 5,000). Labour costs, both hired and sourced in the family is instead valued at about IDR 18 M (about USD 1,300).

15. Increased fish catch has been reported overtime thanks to new equipment. It is considered that production can reach 13 tons year⁻¹ for a total value of about IDR 245 M (USD 18,500) on average. In the without project scenario (WoP), fishers lacked of adequate equipment and used only hand lines. Due to a lack numerical estimation of WoP production the analysis includes considers the forgone income of employed labour force, so as to avoid benefit overestimation. Labour has been valued at the skilled labour wage for a total value of IDR 19 M (USD 1,400).

16. The NPV of the model is equal to IDR 235 M (USD 17,000) with an FIRR of 20 per cent and a B/C ratio equal to 1.34.

17. **Pelagic and demersal fish.** This model describes a similar situation to the previous model, though different fish species and working modalities are considered. Initial investment costs for boats, engines and rod/lines amounts to IDR 202 M (USD 15,000). Operating costs are equal to IDR 55 M year⁻¹ on average (USD 5,000). Labour costs, skilled and unskilled amounts to at about IDR 16.4 M (USD 1,200).

18. Even in this case, given the lack of reliable data to describe the counterfactual, the WoP is measured through the forgone labour income of those labourers employed in the activity, which could be employed in the second best work alternative otherwise. The latter sums to IDR 17.5 M (USD 1,300). Increased production capacity can reach up to 10 tons year⁻¹ for a total value of about IDR 9 M (USD 18,500) on average.

19. The model's cash flow discounted at 9per cent, produces a NPV of IDR 253 M (USD 19,000) with an FIRR of 21 per cent. Each dollar invested in the activity will generate an extra USD 0.35 worth (B/C ratio is equal to 1.35).

20. **Catfish aquaculture.** A successful CCDP activity aimed at reclaiming idle land and put it to economic use through pond creation for aquaculture production. The initiative assisted in expanding economic opportunities for men - mostly employed as agricultural day laborers and cattle herders otherwise - and for women that were mostly housekeepers with no other sources of income. Once identified the location, group members were trained in aquaculture, marketing and bookkeeping. Subsequently, groups elaborated a technical proposal and received financial support to implement their ideas.

21. The model describes the creation of eight ponds dedicated to catfish aquaculture. Investment cost entails expenses related to the excavation of the pond plus the installation of water pipes and pumps. The initial outlay amounts to IDR 296 M (USD 22,000 or USD 2,700 per pond). Operating costs for the acquisition of fish fingerlings, fish feed, replacement and/or maintenance of nets and water pumping system sums up to an average IDR 408 M year⁻¹ (USD 30,000 or USD 3,800 per pond). Family labour is instead valued at about IDR 22.4 M (about USD 1,700).

22. Ponds can be used for both fish production and recreational fishing. In this model only production and selling of catfish is considered. Production at full capacity can reach up to 56 tons year⁻¹ (7 tons year⁻¹ pond⁻¹) with gross revenues equal to IDR 594 M (USD 44,000 or USD 5,500). In the WoP the unskilled forgone income is valued at IDR 22.4 M (USD 1,700).

23. Profitability results are positive. The NPV of catfish aquaculture is equal to IDR 220 M (USD 16,300) with an FIRR of 26 per cent and a B/C ratio equal to 1.12.

24. **Trevally aquaculture.** Aquaculture groups have been formed in all project districts. This model represents a different technique for marine fish cage culture of golden trevally. The activity can be started with an initial outlay of about IDR 35 M (USD 2,600). The expenses include purchase of two boat engines plus basic tools required for the site structure. Operating cost at full development stage - mainly related inputs acquisition (i.e. fish feed and fish fingerlings) and maintenance - will average IDR 39 M year⁻¹ (USD 2,900). Revenues from sales of about 3.2 tons of fish would average IDR 114 M (USD 8,400).

25. Given the data on the costs and benefits of the activity and considered the timeframe of the analysis, the FIRR of the model is 107 per cent. Despite the result can appear on the high-end side, it is important to recall that IRR is affected by the dynamics of benefits and cost flows, hence tends to be biased by the latter. Indeed, by looking and NPV and B/C ratio, results appear reasonable. The cash flow of golden trevally aquaculture produces a NPV of IDR 187 M (USD 14,000). In addition, each dollar invested in the activity will generate an extra USD 0.77 worth (B/C ratio is equal to 1.77).

26. **Seaweed culture.** The CCDP successfully introduced new mariculture/ aquaculture practices such as seaweed production, drying and processing. In addition to the immediate benefits related to production sales, this activity generates several secondary benefits. In facts, seaweed “farms” provides a safe and healthy nursery ground for various marine species meanwhile contributing to repopulation of overfished areas. In addition, seaweed farming contributes to consolidating coastal areas and sea floors while also mitigating pollution and ocean acidification. Seaweeds are actually capable of absorbing and storing up to five times more carbon dioxide than land-based plants. Unfortunately, the monetary evaluation of such environmental benefits was beyond the scope and capacity of this analysis during the completion mission.

27. The investment cost of the activity pertain the installation of the structure where weeds can grow and is quantified at IDR 46 M (USD 3,500) Operating cost mainly related to the maintenance of the structure for an average yearly value of IDR 11 M (USD 800). Revenues from sales attain an average of about 12.3 tons for average gross revenue of IDR 75 M (USD 5,500).

28. Profitability results are largely positive given the low input costs. The NPV of catfish aquaculture is equal to IDR 192 M (USD 14,200) with an FIRR of 119 per cent and a B/C ratio equal to 2.42.

29. **Fish floss.** Fish floss is a common Indonesian snack and topping derived from fish meat, which is normally fried and mixed with herbs and spices. This model describes the average scenario of a group of women involved in this fish processing business.

30. The activity would mainly require cooking tools for a total investment of IDR 37 M (USD 2,700). Operating cost for inputs acquisition (i.e. fish, oil, herbs and spices), utilities, and maintenance/replacement of tools sum up to an average IDR 72 M year⁻¹ (USD 5,400). Labour is fully sourced within the group and amounts to IDR 7.7 M (USD 570) per year. Production capacity is estimated at 750 kg year⁻¹ at full development stage bringing total gross revenues up to IDR 105 M (USD 7,800).

31. The model's cash flow discounted at 9per cent, produces a NPV of IDR 1 M (USD 77) with an FIRR of 10 per cent and a B/C ratio just above one (1.04). Despite profitable, these results are not particularly high. It is worth noting though that - while carrying out this analysis - all costs and benefits have been carefully accounted for in their corresponding optimal measure. This implies that some of the costs imputed in the model might not occur in reality¹⁰. Nonetheless, the actual profitability of this activity can also be perceived by looking at the daily return to labour (IDR 220,000) which is twice as much the skilled opportunity cost of labour (IDR 100,000).

32. **Shrimp paste.** Another processing activity linked to fish product is shrimp paste. This is a fermented condiment also known as “*terasi*” in Indonesian. It is normally done with dry crushed shrimp

¹⁰ This is particularly true for the replacement of the processing, cooking and packaging tool taking place every two - three years.

and krill mixed with salt and then left fermenting for several weeks until completed. The paste is then dried and cut into brick and sold. Being a dry fermented product, it does not require refrigeration, which makes the product easy to store, transport and sell.

33. The investment cost for starting the activity amounts to about IDR 1 M (USD 75) for the purchase of basic cooking tools and a gas stove. In addition, another IDR 77 M (USD 5600) is required for production inputs (species and shrimps), fuel, utilities and O&M expenses. The activity is labour intensive and requires full time availability of three/four workers. Labour cost valued at the unskilled labour opportunity cost equals IDR 175 M (USD 13,000).

34. The NPV of this activity is equal to about IDR 142 M (USD 10,500) with an FIRR of 33 per cent. The BCR ratio is equal to 1.35.

35. **Fish crackers.** The CCDP project has successfully supported processing/marketing groups in acquiring technical knowledge and enhanced production capacity through training on processing technology and the aid of equipment to get the added value from the fishery product. Fish cracker is a common snack particularly known and commonly available in Southeast Asia. It consists of deep fried crackers made of fish meat and residues, prepared with different flavours and ingredients.

36. Basic inputs for its production are flour (tapioca and wheat) plus salt, sugar and the like. Total operating cost at full-development stage amounts to IDR 40 M (USD 3,000). The low initial investment is equal to about IDR 2 M (USD 140) required for the purchase of cooking tools and equipment. Group members provide unskilled labour for a total value of IDR 26 M (USD 2,000). Groups have been formed in all project districts. Gross revenues from sales would reach up to IDR 115 M (USD 8,500).

37. The NPV of the model is equal to IDR 66 M (USD 5,000) with an FIRR of 50 per cent and a B/C ratio equal to 1.16.

38. **Marketing fresh and processed fish.** Through the CCDP, producers groups were organized and trained on marketing through workshops, manuals and meetings. The programme trained beneficiaries on common issues and elements of any value chain, including - among others - identification of market opportunities and high potential commodities, intervention strategies, assessment of comparative advantages, packaging, market segmentation, distribution networks, demand conditions, constraints and preparation of a marketing strategy plan.

39. Two models were prepared to describe the impact of project activity on marketing of fresh and processed fish products. Investment costs in the two models concerned the procurement of storage and transportation equipment. Costs ranged between IDR 13 M year⁻¹ (USD 950) and IDR 38 M (USD 2,800), where the buying of a three-wheel motorcycle contributes to the gap. Storing perishable food can be expensive and in fact, operating costs for marketing fresh products are particularly higher than those of processed food storing. On average, marketing fresh product requires an annual expense of IDR 358 M (USD 27,000) while the operation cost for marketing processed food is just less than IDR 93 M (USD 7,000). Revenues from sales of fresh fish and processed fish product are of IDR 429 M (USD 32,000) and of IDR 202 M (USD 15,000) respectively.

40. Both activities are profitable with remarkable difference due mainly to the cost structure of the businesses. The NPV of fresh fish marketing is equal to IDR 58 M (USD 4,332) while the same indicator for the processed fish product is of IDR 404 M (USD 30,000). Notwithstanding such differences, when comparing results per dollar spent, the variance in the performance is less evident. In fact, the B/C ratio for the two models are equal to 1.02 (fresh fish) and 1.68 (marketed fish). Finally, the FIRR for the fresh fish product model is of 24 per cent. The FIRR for marketing processed fish model is instead mathematically incomputable due to the inexistence of negative values in the cash flow.

41. **Marine Ecotourism.** Mangrove forests play a significant role in the economic and environmental safety of local populations. The existence of well-preserved mangrove areas can result in increased protection of coastal areas from floods and storms, reduced abrasion and intrusion of sea

water inland, and also increased preservation of local flora and fauna - being these areas natural animal nurseries. The CCDP programme, through the integrated coastal management plan, highlighted the potential for the development of marine ecotourism therefore promoting sustainable management of existing forest and replantation of depleted mangrove areas.

42. This model represents the economic evaluation of a rehabilitated mangrove forest now dedicated to ecotourism. Investment cost included building of kiosks, pathways and mangroves replantation for a total amount of IDR 282 M (USD 21,000). Operating costs mainly pertained to ordinary and extraordinary maintenance of wooden structures and replacement of damaged pathways for an average yearly amount of IDR 25 M (USD 2,000). Labour cost - concerning salaries of local dwellers involved in the maintenance of the forest as well as attending tourists - equals IDR 36 M (USD 2,700).

43. Revenues from this activity - coming mainly from ticket sales and payments for parking lots - amounts to an average annual value of IDR 130 M (USD 10,000). In order to avoid double counting of benefits, the direct use and monetary values of forest by-products and services were disregarded in the calculation, being those captured already in other models. The NPV of the model is IDR 49 M (USD 3,600) with a FIRR of 11 per cent and a BCR of 1.06.

D. Economic Analysis

44. The objectives of the economic analysis are: (i) to evaluate the overall project viability, and (ii) to assess the project's impact and the overall economic NPV and IRR.

45. **Key Assumptions.** The physical inputs and productions established in the financial analysis provided the basis to determine the viability of the programme investment in terms of opportunity costs and quantifiable benefits to the economy as a whole. The estimate of the economic returns from CCDP interventions are based on the following assumptions: (i) project benefits will sprawl over 20 years, in light of the nature of main activities; (ii) the economic conversion of financial prices is carried out through the use of the Shadow Exchange Rate Factor (SERF) equal to 1.01 and (iii) the economic discount rate of eight per cent is calculated as an average of the interest rates and bond yields prevailing in the market.

46. **Project Costs.** The economic analysis includes investment and incremental recurrent costs of programme components. The programme financial costs have been converted to economic values by removal of price contingencies, taxes and duties. In order to avoid overestimation of results, recurrent costs have been sprawled all through the analysis timespan after project closure.

47. **Benefits aggregation, results and comparison.** The incremental benefits stream comprises the economic net values of all the several models developed in the financial analysis. These benefits are aggregated upon the activity uptake pace, experienced during the implementation period (table 2).

48. The overall economic internal rate of return (EIRR) of the project is estimated at 18.4 per cent while the NPV of the net benefit stream, discounted at eight per cent, is IDR 504 Mil. (USD 37 Mil.). This value is estimated at 2017 constant prices.

49. With the purpose of ensuring comparability across the ex-post and the ex-ante analysis, we would adjust prices, discount rates and analysis lifespan to a common level. In fact, different set of results for the EIRR are obtained when - so as to calculate the economic performance indicators from today's point of view and compare it to the ex-ante analysis - we deflate the cash flows calculated at 2017 price level to that of the ex-ante analysis carried out with 2012 prices¹¹.

¹¹ The mix of historical and forecast data affects the choice of the prices to be used. A standard approach in performing the calculation is to use constant prices. This requires the following adjustments: i) Data from today onwards should be estimated in real terms (constant today prices, no inflation); ii) data up to and including the last reference year are historical and therefore expressed in nominal terms. In order to align the two levels of analysis, and to have only one price basis, the historical prices should be reflated (or today's prices deflated) to turn them into prices at today (past) numeraire.

50. By considering this approach, we would obtain an EIRR of the ex-post EFA - in real terms - of 17.8 per cent and 9.7 per cent over 20 and 15 years respectively. Results from the ex-ante analysis carried out in 2012 estimated an EIRR of 20.3 per cent in the 15-year timeframe while it was estimated at 21.9 per cent over 20 years. Therefore, through a direct comparison between the ex-ante and ex-post analysis results - we can conclude that the project was economically viable despite performing not as good as originally expected.

Table 9: Results comparison (real values 2012)

	15 years		20 years	
	Ex-Ante EFA	Ex-Post EFA	Ex-Ante EFA	Ex-Post EFA
EIRR (%)	20.3 %	9.7 %	21.9 %	12.8 %

Note: discount rate is set at 9%

E. Fiscal analysis

51. Presenting a fiscal analysis helps describing the fiscal impact of the project on the government budget and it provides an insight into the incentives that each of the stakeholders might have - and had - in seeing the project through.

52. Project costs for the Government of Indonesia were IDR 420,101 M (USD 31 M¹²) and project taxes - direct and indirect - were IDR 302,493 M (USD 23 M), resulting in a cost recovery index of 72 per cent. Table 4 shows the estimated present value of the income, costs, and taxes of CCDP at completion. Farmers receive the total income on the project, IDR 1.2 billion. Family labour, taxes on incomes and Value Added Taxes (VAT) are costs borne by farmers. Taxes, which from the farmer's viewpoint is a cost and from the government's viewpoint an income, amount to IDR 302,403 M (USD 23 M). From society's viewpoint, the transaction is a transfer that nets out and hence is not included in the project costs. Finally, the project's nonrecurring costs - IDR 420,101 M (USD 31 M) - are borne by the government. Farmers increase their income by IDR 678,936 M (USD 50 M), and society as a whole enjoys an income increase of about IDR 561,328 M (USD 42 M). The fiscal cost of the project is IDR 117,608 (USD 9 M).

Table 10: CCDP Fiscal analysis

(IDR M)			
Category	Society	Government	Farmers
Income	1,241,719		1,241,719
Costs			
Family labour	(188,960)		(188,960)
Taxes on income		22,172	(22,172)
VAT		280,322	(280,322)
Project costs	(491,431)	(420,101)	
Net benefit	561,328	(117,608)	678,936

(USD M)			
Category	Society	Government	Farmers
Income	92		92
Costs			

¹² This estimate considered the cost of borrowing an repayment minus the grant and own government contribution to the project

Family labour	(14)		(14)
Taxes on income		2	(2)
VAT		21	(21)
Project costs	(36)	(31)	(5)
Net benefit	42	(9)	50
Cost recovery index		72%	

F. Conclusions

53. The CCDP programme has shown positive impact for targeted beneficiaries. Models elaborated for the ex-post EFA - through information collected during field visits, M&E system, AOS and RIMS data - indicated significantly increase in income and in self-consumption therefore contributing to food security, livelihoods enhancements, gender empowerment and increased social and economic welfare.

54. As shown in models' results, CCDP activities were pivotal in increasing productivity and diversifying economic opportunities through value addition activities and a more sustainable use of fish stocks and natural resources. In addition, the programme triggered second-tier benefits through job creation and diversification of local produce, meanwhile putting into sustainable economic use resources left idle otherwise.

55. The fiscal analysis also showed that project resources increased social welfare while project cost borne by the Government were almost fully offset by an increase in tax revenues.

56. The ex-post EFA presents lower results in comparison with the ex-ante analysis performed in 2012. This is mainly related to: i) overestimation of project benefits during project appraisal, ii) change in key parameters of the EFA; iii) different set of project costs affecting actual investment performances; iv) inaccurate and incomplete calculation of shadow prices to be used in the economic analysis.

EFA supporting tables

Table 11: Pelagic fish and shrimp model

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production													
Various species of fish	kg	21		9,100	9,750	10,400	11,700	13,000	13,000	13,000	13,000	13,000	13,000
<i>Selfconsumption</i>	kg			91	98	104	117	130	130	130	130	130	130
Post harvest losses	%		10%	10%	10%	9%	9%	9%	8%	8%	8%	7%	7%
Total Production	kg		0	8,190	8,775	9,464	10,647	11,830	11,960	11,960	11,960	12,090	12,090
Investment inputs													
Boat	no.	6,500		10									
Machine	no.	3,500		10									
Rods/lines	no.	400		30									
Nets	no.	350		40									
Operating inputs													
Fuel	lt	8		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Bait	kg	25		200	200	200	200	200	200	200	200	200	200
Boxes	no.	3		455	488	520	585	650	650	650	650	650	650
Ice	kg	0.8		1,365	1,463	1,560	1,755	1,950	1,950	1,950	1,950	1,950	1,950
O&M Boat	lumpsum	650			10	10	10	10	10	10	10	10	10
O&M Machine	lumpsum	350			10	10	10	10	10	10	10	10	10
O&M Rod/lines	lumpsum	40			30	30	30	30	30	30	30	30	30
Nets	no.	350			40	40	40	40	40	40	40	40	40
Replacement machine	no.	3,500					10					10	
Replacement Rods/lines	no.	400				30			30			30	
Labour													
Manpower	pers. day			175	175	175	175	175	175	175	175	175	175
<i>Sub-total labour days</i>			0	175	175	175	175	175	175	175	175	175	175
Skilled labour (S)	pers. day	100	0	140	140	140	140	140	140	140	140	140	140
Family labour (F)	pers. day	70	0	35	35	35	35	35	35	35	35	35	35

FINANCIAL BUDGET ('000 IDR)			WITHOUT PROJECT	WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Various species of fish			0	191,100	204,750	218,400	245,700	273,000	273,000	273,000	273,000	273,000	273,000
<i>Selfconsumption</i>			0	1,911	2,048	2,184	2,457	2,730	2,730	2,730	2,730	2,730	2,730
Post harvest losses			0	19,110	20,475	19,656	22,113	24,570	21,840	21,840	21,840	19,110	19,110
Total revenue			0	170,079	182,228	196,560	221,130	245,700	248,430	248,430	248,430	251,160	251,160
Investment input costs													
Boat			0	65,000	0	0	0	0	0	0	0	0	0
Machine			0	65,000	0	0	0	0	0	0	0	0	0
Rods/lines			0	195,000	0	0	0	0	0	0	0	0	0
Nets			0	260,000	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	585,000	0	0	0	0	0	0	0	0	0
Operating inputs													
Fuel			0	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Bait			0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Boxes			0	1,365	1,463	1,560	1,755	1,950	1,950	1,950	1,950	1,950	1,950
Ice			0	1,092	1,170	1,248	1,404	1,560	1,560	1,560	1,560	1,560	1,560
O&M Boat			0	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
O&M Machine			0	0	3,500	3,500	3,500	0	3,500	3,500	3,500	0	3,500
O&M Rod/lines			0	0	1,200	0	1,200	0	1,200	1,200	1,200	0	1,200
Nets			0	0	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Replacement machine			0	0	0	0	0	35,000	0	0	0	35,000	0
Replacement Rods/lines			0	0	0	12,000	0	0	12,000	0	0	12,000	0
Sub-total operating costs			0	31,457	56,833	67,808	57,359	89,210	68,510	57,710	57,710	100,010	57,710
Labour costs													
Skilled labour costs			0	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Family labour costs			0	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450
Sub-total labour costs			0	16,450	16,450	16,450	16,450	16,450	16,450	16,450	16,450	16,450	16,450
Total production costs			0	632,907	73,283	84,258	73,809	105,660	84,960	74,160	74,160	116,460	74,160
Net Benefits (after labour costs)			17,500	-462,828	108,945	112,302	147,321	140,040	163,470	174,270	174,270	134,700	177,000
Net Incremental Benefits (NIB)				-480,328	91,445	94,802	129,821	122,540	145,970	156,770	156,770	117,200	159,500
Net Benefits (before labour costs)*			0	-446,378	125,395	128,752	163,771	156,490	179,920	190,720	190,720	151,150	193,450

*Farm liquidity= Net benefits from sales plus family labour

Return to labour* ('000 IDR/day)	717
*consider full development year family labour requirements	
Discount rate	9%
NPV ('000 IDR) @ 0.09	253,925
IRR	21%
NPVb	1,407,978
NPVc	1,041,744
B/C ratio	1.35
Switching values Benefits	-26%
Switching values Costs	35%

Table 12: Pelagic and demersal fish

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production													
Various species of fish	kg	30		5,600	6,000	6,400	7,200	8,000	10,000	10,000	10,000	10,000	10,000
Selfconsumption	kg			560	600	640	720	800	1,000	1,000	1,000	1,000	1,000
Post harvest losses	%		10%	10%	10%	9%	9%	9%	8%	8%	8%	7%	7%
Total Production	kg		0	5,040	5,400	5,824	6,552	7,280	9,200	9,200	9,200	9,300	9,300
Investment inputs													
Boat	no.	4,700		10									
Machine	no.	4,250		10									
Rods/lines	no.	450		23									
Operating inputs													
Fuel	lt	8		3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Bait	kg	25		200	200	200	200	200	200	200	200	200	200
Boxes	no.	3		280	300	320	360	400	500	500	500	500	500
Ice	kg	0.8		840	900	960	1,080	1,200	1,500	1,500	1,500	1,500	1,500
O&M Boat	lumpsum	470			10	10	10	10	10	10	10	10	10
O&M Machine	lumpsum	425			10	10	10		10	10	10	10	10
O&M Rod/lines	lumpsum	45			23		23	23		23	23		23
Replacement machine	no.	4,250						10				10	
Replacement Rods/lines	no.	450				23			23			23	
Labour													
Manpower	pers. day			190	190	190	190	190	190	190	190	190	190
Sub-total labour days													
Skilled labour (S)	pers. day	100	0	152	152	152	152	152	152	152	152	152	152
Family labour (F)	pers. day	70	0	38	38	38	38	38	38	38	38	38	38

FINANCIAL BUDGET ('000 IDR)			WITHOUT PROJECT	WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Various species of fish			0	168,000	180,000	192,000	216,000	240,000	300,000	300,000	300,000	300,000	300,000
Selfconsumption			0	16,800	18,000	19,200	21,600	24,000	30,000	30,000	30,000	30,000	30,000
Post harvest losses			0	16,800	18,000	17,280	19,440	21,600	24,000	24,000	24,000	21,000	21,000
Total revenue			0	134,400	144,000	155,520	174,960	194,400	246,000	246,000	246,000	249,000	249,000
Investment input costs													
Boat			0	47,000	0	0	0	0	0	0	0	0	0
Machine			0	47,000	0	0	0	0	0	0	0	0	0
Rods/lines			0	108,100	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	202,100	0	0	0	0	0	0	0	0	0
Operating inputs													
Fuel			0	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800
Bait			0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Boxes			0	840	900	960	1,080	1,200	1,500	1,500	1,500	1,500	1,500
Ice			0	672	720	768	864	960	1,200	1,200	1,200	1,200	1,200
O&M Boat			0	0	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
O&M Machine			0	0	4,250	4,250	4,250	0	4,250	4,250	4,250	0	4,250
O&M Rod/lines			0	0	1,035	0	1,035	1,035	0	1,035	1,035	0	1,035
Replacement machine			0	0	0	0	0	42,500	0	0	0	42,500	0
Replacement Rods/lines			0	0	0	10,350	0	0	10,350	0	0	10,350	0
Sub-total operating costs			0	35,312	45,405	54,828	45,729	84,195	55,800	46,485	46,485	94,050	46,485
Labour costs													
Skilled labour costs			0	15,200	15,200	15,200	15,200	15,200	15,200	15,200	15,200	15,200	15,200
Family labour costs			0	2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660
Sub-total labour costs			0	17,860	17,860	17,860	17,860	17,860	17,860	17,860	17,860	17,860	17,860
Total production costs			0	255,272	63,265	72,688	63,589	102,055	73,660	64,345	64,345	111,910	64,345
Net Benefits (after labour costs)			19,000	-120,872	80,735	82,832	111,371	92,345	172,340	181,655	181,655	137,090	184,655
Net Incremental Benefits (NIB)				-139,872	61,735	63,832	92,371	73,345	153,340	162,655	162,655	118,090	165,655
Net Benefits (before labour costs)*			0	-103,012	98,595	100,692	129,231	110,205	190,200	199,515	199,515	154,950	202,515

*Farm liquidity: Net benefits from sales plus familylabour

Return to labour* ('000 IDR/day)	1,001
*consider full development year family labour requirements	
Discount rate	9%
NPV ('000 IDR) @ 0.09	472,422
IRR	57%
NPVb	1,239,425
NPVc	645,068
B/C ratio	1.92
Switching values Benefits	-48%
Switching values Costs	92%

Table 13: Catfish aquaculture

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production													
Catfish	kg	12		39,375	42,188	45,000	50,625	56,250	56,250	56,250	56,250	56,250	56,250
Selfconsumption	kg			1,969	2,109	2,250	2,531	2,813	2,813	2,813	2,813	2,813	2,813
Post harvest losses	%		10%	10%	10%	9%	9%	9%	8%	8%	8%	7%	7%
Total Production	kg		0	35,438	37,969	40,950	46,069	51,188	51,750	51,750	51,750	52,313	52,313
Investment inputs													
Pond construction	no.	1,724		8									
Submergible pump	no.	1,000		3									
Hose	mt	8		65									
Nets	mt.	5		96									
Operating inputs													
Feed	kg	215		875	938	1,000	1,125	1,250	1,250	1,250	1,250	1,250	1,250
Catfish fingerling	no.	0.70		175,000	187,500	200,000	225,000	250,000	250,000	250,000	250,000	250,000	250,000
Boxes and tools	lumpsum	150		1	1	1	1	1	1	1	1	1	1
O&M Pond	lumpsum	172.40			8	8	8	8	8	8	8	8	8
O&M pump	lumpsum	100			3	3	3	3	3	3	3	3	3
O&M hose	lumpsum	0.80			65		65	65	65	65	65		65
Replacemnt Nets	no.	5				96			96			96	
Replacement pump	no.	1,000						3				3	
Replacement hose	no.	8				65			65			65	
Labour													
Manpower	pers. day			320	320	320	320	320	320	320	320	320	320
Sub-total labour days			0	320	320	320	320	320	320	320	320	320	320
Skilled labour (S)	pers. day	100	0	0	0	0	0	0	0	0	0	0	0
Family labour (F)	pers. day	70	0	320	320	320	320	320	320	320	320	320	320
FINANCIAL BUDGET ('000 IDR)			WITHOUT PROJECT	WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Catfish			0	472,500	506,250	540,000	607,500	675,000	675,000	675,000	675,000	675,000	675,000
Selfconsumption			0	23,625	25,313	27,000	30,375	33,750	33,750	33,750	33,750	33,750	33,750
Post harvest losses			0	47,250	50,625	48,600	54,675	60,750	54,000	54,000	54,000	47,250	47,250
Total revenue			0	401,625	430,313	464,400	522,450	580,500	587,250	587,250	587,250	594,000	594,000
Investment input costs													
Pond construction			0	13,792	0	0	0	0	0	0	0	0	0
Submergible pump			0	5,172	0	0	0	0	0	0	0	0	0
Hose			0	112,060	0	0	0	0	0	0	0	0	0
Nets			0	165,504	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	296,528	0	0	0	0	0	0	0	0	0
Operating inputs													
Feed			0	188,125	201,563	215,000	241,875	268,750	268,750	268,750	268,750	268,750	268,750
Catfish fingerling			0	122,500	131,250	140,000	157,500	175,000	175,000	175,000	175,000	175,000	175,000
Boxes and tools			0	150	150	150	150	150	150	150	150	150	150
O&M Pond			0	0	1,379	1,379	1,379	1,379	1,379	1,379	1,379	1,379	1,379
O&M pump			0	0	300	300	300	0	300	300	300	0	300
O&M hose			0	0	52	0	52	0	52	0	52	0	52
Replacemnt Nets			0	0	0	480	0	0	480	0	0	480	0
Replacement pump			0	0	0	0	0	3,000	0	0	0	3,000	0
Replacement hose			0	0	0	520	0	0	520	0	0	520	0
Sub-total operating costs			0	310,775	334,694	357,829	401,256	448,331	446,579	445,631	445,631	449,279	445,631
Labour costs													
Skilled labour costs			0	0	0	0	0	0	0	0	0	0	0
Family labour costs			0	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400
Sub-total labour costs			0	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400
Total production costs			0	629,703	357,094	380,229	423,656	470,731	468,979	468,031	468,031	471,679	468,031
Net Benefits (after labour costs)			22,400	-228,078	73,219	84,171	98,794	109,769	118,271	119,219	119,219	122,321	125,969
Net Incremental Benefits (NIB)				-250,478	50,819	61,771	76,394	87,369	95,871	96,819	96,819	99,921	103,569
Net Benefits (before labour costs)*			0	-205,678	95,619	106,571	121,194	132,169	140,671	141,619	141,619	144,721	148,369
*Farm liquidity= Net benefits from sales plus family labour													
Return to labour* ('000 IDR/day)			440										
*consider full development year family labour requirements													
Discount rate			9%										
NPV ('000 IDR) @ 0.09			220,051										
IRR			26%										
NPVb			3,327,184										
NPVc			2,963,377										
B/C ratio			1.12										
Switching values Benefits			-11%										
Switching values Costs			12%										

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Appendix 10: Project internal rate of return (detailed analysis)

Table 14: Trevally fish model

YIELDS AND INPUTS			WITHOUT PROJECT		WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10	
Main production														
Various species of fish	kg	45		2,240	2,400	2,560	2,880	3,200	3,200	3,200	3,200	3,200	3,200	
Selfconsumption	kg			112	120	128	144	160	160	160	160	160	160	
Post harvest losses	%		10%	10%	10%	9%	9%	9%	8%	8%	8%	7%	7%	
Total Production	kg		0	2,016	2,160	2,330	2,621	2,912	2,944	2,944	2,944	2,976	2,976	
Investment inputs														
Guard House	no.	945		1										
Engine for Small Boat	no.	2,000		2										
Buoy	no.	20		8										
Nets	no.	130		4										
Coolbox	no.	125		1										
Stavol	no.	250		1										
Cable	no.	150		1										
Generator	no.	4,000		1										
Fish Tank	no.	300		1										
Coconut Trunks	no.	250		15										
Wall Pack	no.	5,000		2										
Operating inputs														
Feed	kg	10		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
Trevarly fingerling	no.	2		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
O&M initial investment	lumpsum	3,497		1	1	1	1		1	1	1	1	1	
Replacement engine	no.	2,000						2						
Replacement Buoy	no.	20						8						
Replacement nets	no.	130						4						
Replacement coolbox	no.	125						1						
Replacement cable	no.	150						1						
Replacement generator	no.	4,000						1						
Replacement fish tank	no.	300						1						
Coconut trucks	no.	250				15		15		15		15		
Replacement of stravol	no.	250						1						
Replacement of wall pack	no.	5,000						2						
Labour														
Manpower	pers. day			270	270	270	270	270	270	270	270	270	270	
Sub-total labour days			0	270	270	270	270	270	270	270	270	270	270	
Skilled labour (S)	pers. day	100	0	0	0	0	0	0	0	0	0	0	0	
Family labour (F)	pers. day	70	0	270	270	270	270	270	270	270	270	270	270	
FINANCIAL BUDGET ('000 IDR)			WITHOUT PROJECT		WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10	
Main production revenue														
Various species of fish			0	100,800	108,000	115,200	129,600	144,000	144,000	144,000	144,000	144,000	144,000	
Selfconsumption			0	5,040	5,400	5,760	6,480	7,200	7,200	7,200	7,200	7,200	7,200	
Post harvest losses			0	10,080	10,800	10,368	11,664	12,960	11,520	11,520	11,520	10,080	10,080	
Total revenue			0	85,680	91,800	99,072	111,456	123,840	125,280	125,280	125,280	126,720	126,720	
Investment input costs														
Guard House			0	945	0	0	0	0	0	0	0	0	0	
Engine for Small Boat			0	1,890	0	0	0	0	0	0	0	0	0	
Buoy			0	7,560	0	0	0	0	0	0	0	0	0	
Nets			0	3,780	0	0	0	0	0	0	0	0	0	
Coolbox			0	945	0	0	0	0	0	0	0	0	0	
Stavol			0	945	0	0	0	0	0	0	0	0	0	
Cable			0	945	0	0	0	0	0	0	0	0	0	
Generator			0	945	0	0	0	0	0	0	0	0	0	
Fish Tank			0	945	0	0	0	0	0	0	0	0	0	
Coconut Trunks			0	14,175	0	0	0	0	0	0	0	0	0	
Wall Pack			0	1,890	0	0	0	0	0	0	0	0	0	
Sub-total investment costs			0	34,965	0	0	0	0	0	0	0	0	0	
Operating inputs														
Feed			0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
Trevarly fingerling			0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
O&M initial investment			0	3,497	3,497	3,497	3,497	0	3,497	3,497	3,497	3,497	3,497	
Replacement engine			0	0	0	0	0	4,000	0	0	0	0	0	
Replacement Buoy			0	0	0	0	0	160	0	0	0	0	0	
Replacement nets			0	0	0	0	0	520	0	0	0	0	0	
Replacement coolbox			0	0	0	0	0	125	0	0	0	0	0	
Replacement cable			0	0	0	0	0	150	0	0	0	0	0	
Replacement generator			0	0	0	0	0	4,000	0	0	0	0	0	
Replacement fish tank			0	0	0	0	0	300	0	0	0	0	0	
Coconut trucks			0	0	0	3,750	0	3,750	0	3,750	0	3,750	0	
Replacement of stravol			0	0	0	0	0	250	0	0	0	0	0	
Replacement of wall pack			0	0	0	0	0	10,000	0	0	0	0	0	
Sub-total operating costs			0	35,497	35,497	39,247	35,497	55,255	35,497	39,247	35,497	39,247	35,497	
Labour costs														
Skilled labour costs			0	0	0	0	0	0	0	0	0	0	0	
Family labour costs			0	18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900	
Sub-total labour costs			0	18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900	
Total production costs			0	89,362	54,397	58,147	54,397	74,155	54,397	58,147	54,397	58,147	54,397	
Net Benefits (after labour costs)			18,900	-3,682	37,404	40,926	57,060	49,685	70,884	67,134	70,884	68,574	72,324	
Net Incremental Benefits (NIB)				-22,582	18,504	22,026	38,160	30,785	51,984	48,234	51,984	49,674	53,424	
Net Benefits (before labour costs)*														
			0	15,219	56,304	59,826	75,960	68,585	89,784	86,034	89,784	87,474	91,224	

*Farm liquidity: Net benefits from sales plus family labour

Return to labour* ('000 IDR/day)	333
Discount rate	9%
NPV ('000 IDR) @ 0.09	187,814
IRR	107%
NPVb	709,799
NPVc	400,691
B/C ratio	1.77
Switching values Benefits	-44%
Switching values Costs	77%

Table 15: Seaweed cultivation model

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production													
Seaweed Euchema Cottonii	kg	7		9,450	10,125	10,800	12,150	13,500	13,500	13,500	13,500	13,500	13,500
Selfconsumption	kg			473	506	540	608	675	675	675	675	675	675
Post harvest losses	%		10%	10%	10%	9%	9%	9%	8%	8%	8%	7%	7%
Total Production	kg		0	8,505	9,113	9,828	11,057	12,285	12,420	12,420	12,420	12,555	12,555
Investment inputs													
Betel	no.	40		10									
Stakes	no.	1		1,000									
Crowbar	no.	40		10									
Raffia String	kg	30		40									
Nylon String	kg	40		100									
Tarpaulins	no.	50		10									
Operating inputs													
Seaweed seeds	kg	1		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
O&M initial investment	lumpsum	4,680		1	1	1	1	1	1	1	1	1	1
Replacement of Betel	no.	40							10				
Replacement of stakes	no.	1				1,000			1,000			1,000	
Replacement of crowbar	no.	40			10		10				10		10
Replacement of raffia string	no.	30				40			40			40	
Replacement of Nylon string	no.	40			100		100		100		100		100
Replacement of tarpauling	no.	50			10		10		10		10		10
Labour													
Manpower	pers. day			180	180	180	180	180	180	180	180	180	180
Sub-total labour days			0	180	180	180	180	180	180	180	180	180	180
Skilled labour (S)	pers. day	100	0	0	0	0	0	0	0	0	0	0	0
Family labour (F)	pers. day	70	0	180	180	180	180	180	180	180	180	180	180
FINANCIAL BUDGET ('000 IDR)			WITHOUT PROJECT	WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Seaweed Euchema Cottonii			0	66,150	70,875	75,600	85,050	94,500	94,500	94,500	94,500	94,500	94,500
Selfconsumption			0	3,308	3,544	3,780	4,253	4,725	4,725	4,725	4,725	4,725	4,725
Post harvest losses			0	6,615	7,088	6,804	7,655	8,505	7,560	7,560	7,560	6,615	6,615
Total revenue			0	56,228	60,244	65,016	73,143	81,270	82,215	82,215	82,215	83,160	83,160
Investment input costs													
Betel			0	400	0	0	0	0	0	0	0	0	0
Stakes			0	40,000	0	0	0	0	0	0	0	0	0
Crowbar			0	400	0	0	0	0	0	0	0	0	0
Raffia String			0	1,600	0	0	0	0	0	0	0	0	0
Nylon String			0	4,000	0	0	0	0	0	0	0	0	0
Tarpaulins			0	400	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	46,800	0	0	0	0	0	0	0	0	0
Operating inputs													
Seaweed seeds			0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
O&M initial investment			0	4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680
Replacement of Betel			0	0	0	0	0	0	400	0	0	0	0
Replacement of stakes			0	0	0	1,000	0	0	1,000	0	0	1,000	0
Replacement of crowbar			0	0	400	0	400	0	400	0	400	0	400
Replacement of raffia string			0	0	0	1,200	0	0	1,200	0	0	1,200	0
Replacement of Nylon string			0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000
Replacement of tarpauling			0	0	500	0	500	0	500	0	500	0	500
Sub-total operating costs			0	7,680	12,580	9,880	12,580	7,680	15,180	7,680	12,580	9,880	12,580
Labour costs													
Skilled labour costs			0	0	0	0	0	0	0	0	0	0	0
Family labour costs			0	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600
Sub-total labour costs			0	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600
Total production costs			0	67,080	25,180	22,480	25,180	20,280	27,780	20,280	25,180	22,480	25,180
Net Benefits (after labour costs)			12,600	-10,853	35,064	42,536	47,963	60,990	54,435	61,935	57,035	60,680	57,980
Net Incremental Benefits (NIB)				-23,453	22,464	29,936	35,363	48,390	41,835	49,335	44,435	48,080	45,380
Net Benefits (before labour costs)*			0	1,748	47,664	55,136	60,563	73,590	67,035	74,535	69,635	73,280	70,580

*Farm liquidity: Net benefits from sales plus family labour

Return to labour* ('000 IDR/day)	372
*consider full development year family labour requirements	
Discount rate	9%
NPV ('000 IDR) @ 0.09	192,549
IRR	119%
NPVb	465,806
NPVc	192,394
B/C ratio	2.42
Switching values Benefits	-59%
Switching values Costs	142%

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Table 16: Fish floss production model

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production													
Fish floss	kg	150		563	600	638	675	750	750	750	750	750	750
Total Sales	kg			563	600	638	675	750	750	750	750	750	750
Selfconsumption	kg												
Processing losses	%			10%	10%	8%	8%	8%	7%	7%	6%	6%	6%
Investment inputs													
Hand sealer	no.	428		3									
Blender	no.	560		2									
Stove	no.	500		2									
Spinner	no.	4,950		5									
Basin	no.	76		2									
Storefront Cabinet	no.	2,000		4									
Frying Pan	no.	76		2									
Frying Stick	no.	15		5									
Tray	no.	45		4									
Knife	no.	25		3									
Operating inputs													
Tuna Fish	kg	35		1,125	1,200	1,275	1,350	1,500	1,500	1,500	1,500	1,500	1,500
Herbs and Spices	Package	225		23	24	26	27	30	30	30	30	30	30
Miscellaneous	Package	50		23	24	26	27	30	30	30	30	30	30
Packaging	no.	98		56	60	64	68	75	75	75	75	75	75
Electricity (0.5KWh / 1 kg of product)	Kwh	1		281	300	319	338	375	375	375	375	375	375
Water	lumpsum	2,500		1	1	1	1	1	1	1	1	1	1
Hygiene	IDR/ton	1,500		0.34	0.44	0.57	0.68	0.75	0.75	0.75	0.75	0.75	0.75
O&M of investment cost	lumpsum	1,839			1	1	1	1	1	1	1	1	1
Replacement of Packaging tools	lumpsum	1,464				1			1			1	
Replacement of Processing tools	lumpsum	26,202									1		
Replacement of Cooking tools	lumpsum	1,302			1		1		1				1
Transportation	ton	13		0.6	0.6	0.6	0.7	0.8	0.8	0.8	0.8	0.8	0.8
Tools/equipment	lumpsum	25		1	1	1	1	1	1	1	1	1	1
Labour													
Manpower	pers. day	S/F		110	110	110	110	110	110	110	110	110	110
Sub-total labour				110	110	110	110	110	110	110	110	110	110
Skilled (paid) labour (S)	pers. day	100		0	0	0	0	0	0	0	0	0	0
Family labour	pers. day	70		110	110	110	110	110	110	110	110	110	110

FINANCIAL BUDGET			WITHOUT PROJECT	WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Fish floss			0	84,375	90,000	95,625	101,250	112,500	112,500	112,500	112,500	112,500	112,500
Sales			0	84,375	90,000	95,625	101,250	112,500	112,500	112,500	112,500	112,500	112,500
Selfconsumption			0	0	0	0	0	0	0	0	0	0	0
Post-processing losses			0	8,438	9,000	7,650	8,100	9,000	7,875	7,875	6,750	6,750	6,750
Total revenue			0	75,938	81,000	87,975	93,150	103,500	104,625	104,625	105,750	105,750	105,750
Investment input costs													
Hand sealer			0	1,284	0	0	0	0	0	0	0	0	0
Blender			0	1,120	0	0	0	0	0	0	0	0	0
Stove			0	1,000	0	0	0	0	0	0	0	0	0
Spinner			0	24,750	0	0	0	0	0	0	0	0	0
Basin			0	152	0	0	0	0	0	0	0	0	0
Storefront Cabinet			0	8,000	0	0	0	0	0	0	0	0	0
Frying Pan			0	152	0	0	0	0	0	0	0	0	0
Frying Stick			0	75	0	0	0	0	0	0	0	0	0
Tray			0	180	0	0	0	0	0	0	0	0	0
Knife			0	75	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	36,788	0	0	0	0	0	0	0	0	0
Operating input costs													
Tuna Fish			0	39,375	42,000	44,625	47,250	52,500	52,500	52,500	52,500	52,500	52,500
Herbs and Spices			0	5,063	5,400	5,738	6,075	6,750	6,750	6,750	6,750	6,750	6,750
Miscellaneous			0	1,125	1,200	1,275	1,350	1,500	1,500	1,500	1,500	1,500	1,500
Packaging			0	5,513	5,880	6,248	6,615	7,350	7,350	7,350	7,350	7,350	7,350
Electricity (0.5KWh / 1 kg of product)			0	234	250	265	281	312	312	312	312	312	312
Water			0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Hygiene			0	506	658	861	1,013	1,125	1,125	1,125	1,125	1,125	1,125
O&M of investment cost			0	0	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839
Replacement of Packaging tools			0	0	0	1,464	0	0	1,464	0	0	1,464	0
Replacement of Processing tools			0	0	0	0	0	0	0	0	26,202	0	0
Replacement of Cooking tools			0	0	1,302	0	1,302	0	1,302	0	1,302	0	1,302
Transportation			0	7	8	8	9	10	10	10	10	10	10
Tools/equipment			0	25	25	25	25	25	25	25	25	25	25
Sub-total operating costs			0	54,348	61,062	64,848	68,259	73,911	76,677	73,911	101,415	75,375	75,213
Labour costs													
Skilled (paid) labour costs			0	0	0	0	0	0	0	0	0	0	0
Family labour			0	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700
Sub-total labour costs			0	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700
Total production costs			0	98,836	68,762	72,548	75,959	81,611	84,377	81,611	109,115	83,075	82,913
Gross Income (after labour costs)			0	-22,898	12,238	15,427	17,191	21,889	20,248	23,014	-3,365	22,675	22,837
Taxes (10%)			0	0	1,224	1,543	1,719	2,189	2,025	2,301	0	2,267	2,284
Insurance on labour (22%)			0	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694
Net Income (after labour costs)			7,700	-24,592	9,320	12,191	13,778	18,006	16,529	19,018	-5,059	18,713	18,859
Incremental net income				-32,292	1,620	4,491	6,078	10,306	8,829	11,318	-12,759	11,013	11,159
Net income (before labour costs)			7,700	-16,892	17,020	19,891	21,478	25,706	24,229	26,718	2,641	26,413	26,559

Return to family labour*		220
*consider full development year family labour requirements		
Discount rate	9%	
NPV ('000 IDR) @ 0.09		1,047
IRR	10%	
NPVb		555,669
NPVc		534,414
B/C ratio		1.04
Switching values Benefits	-4%	
Switching values Costs	4%	

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Table 17: Shrimp past production model

YIELDS AND INPUTS			WITHOUT PROJE		WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10	
Main production														
Shrimp paste	kg	70		6,572	7,010	7,448	7,886	8,762	8,762	8,762	8,762	8,762	8,762	
Total Sales	kg			6,572	7,010	7,448	7,886	8,762	8,762	8,762	8,762	8,762	8,762	
	kg													
Selfconsumption	kg													
Processing losses	%			10%	10%	8%	8%	8%	8%	7%	7%	7%	7%	
Investment inputs														
Basin	no.	35		1										
Gas Stove	no.	450		1										
Gas Tube	no.	150		1										
Frying Pan	no.	150		1										
Sealer	no.	200		1										
Operating inputs														
Small shrimp	kg	40		450	480	510	540	600	600	600	600	600	600	
Salt	kg	4		375	400	425	450	500	500	500	500	500	500	
Fuel for cooking (0.125 lt / 1kg of product)	lt	18		493	641	838	986	1,095	1,095	1,095	1,095	1,095	1,095	
Sugar (0.05kg/ 1 kg of product)	kg	13		329	350	372	394	438	438	438	438	438	438	
Garlic (0.003kg/1kg of product)	kg	70		19.7	21.0	22.3	23.7	26.3	26.3	26.3	26.3	26.3	26.3	
Electricity	per month	250		12	12	12	12	12	12	12	12	12	12	
Water	per month	80		12	12	12	12	12	12	12	12	12	12	
Hygiene	IDR/ton	1,500		4	5	7	8	9	9	9	9	9	9	
O&M machinery and equipment	lumpsum	99			1	1	1	1	1	1	1	1	1	
Replacement of cooking tools	lumpsum	300				1		1		1		1		
Replacement of processing tools	lumpsum	685				1			1			1		
Paper bags	no.	0.4		26,286	28,038	29,791	31,543	35,048	35,048	35,048	35,048	35,048	35,048	
Transportation	ton	13		6.6	7.0	7.4	7.9	8.8	8.8	8.8	8.8	8.8	8.8	
Tools/equipment	lumpsum	850		1	1	1	1	1	1	1	1	1	1	
Labour														
Family labour	pers. day	S/F		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
Sub-total labour				2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
Skilled (paid) labour (S)	pers. day	100		0	0	0	0	0	0	0	0	0	0	
Family labour	pers. day	70		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	

FINANCIAL BUDGET			WITHOUT PROJE		WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10	
Main production revenue														
Shrimp paste			0	460,005	490,672	521,339	552,006	613,340	613,340	613,340	613,340	613,340	613,340	
Sales			0	460,005	490,672	521,339	552,006	613,340	613,340	613,340	613,340	613,340	613,340	
Selfconsumption			0	0	0	0	0	0	0	0	0	0	0	
Post-processing losses			0	46,001	49,067	41,707	44,160	49,067	49,067	42,934	42,934	42,934	42,934	
Total revenue			0	414,005	441,605	479,632	507,846	564,273	564,273	570,406	570,406	570,406	570,406	
Investment input costs														
Basin			0	35	0	0	0	0	0	0	0	0	0	
Gas Stove			0	450	0	0	0	0	0	0	0	0	0	
Gas Tube			0	150	0	0	0	0	0	0	0	0	0	
Frying Pan			0	150	0	0	0	0	0	0	0	0	0	
Sealer			0	200	0	0	0	0	0	0	0	0	0	
Sub-total investment costs			0	985	0	0	0	0	0	0	0	0	0	
Operating input costs														
Small shrimp			0	18,000	19,200	20,400	21,600	24,000	24,000	24,000	24,000	24,000	24,000	
Salt			0	1,500	1,600	1,700	1,800	2,000	2,000	2,000	2,000	2,000	2,000	
Fuel for cooking (0.125 lt / 1kg of product)			0	8,625	11,213	14,663	17,250	19,167	19,167	19,167	19,167	19,167	19,167	
Sugar (0.05kg/ 1 kg of product)			0	4,271	4,556	4,841	5,126	5,695	5,695	5,695	5,695	5,695	5,695	
Garlic (0.003kg/1kg of product)			0	1,380	1,472	1,564	1,656	1,840	1,840	1,840	1,840	1,840	1,840	
Electricity			0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Water			0	960	960	960	960	960	960	960	960	960	960	
Hygiene			0	5,914	7,689	10,054	11,829	13,143	13,143	13,143	13,143	13,143	13,143	
O&M machinery and equipment			0	0	99	99	99	99	99	99	99	99	99	
Replacement of cooking tools			0	0	0	300	0	300	0	300	0	300	0	
Replacement of processing tools			0	0	0	685	0	685	0	685	0	685	0	
Paper bags			0	10,514	11,215	11,916	12,617	14,019	14,019	14,019	14,019	14,019	14,019	
Transportation			0	85	91	97	103	114	114	114	114	114	114	
Tools/equipment			0	850	850	850	850	850	850	850	850	850	850	
Sub-total operating costs			0	55,101	61,945	71,129	76,889	85,187	85,572	85,187	84,887	85,872	84,887	
Labour costs														
Skilled (paid) labour costs			0	0	0	0	0	0	0	0	0	0	0	
Family labour			0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	
Sub-total labour costs			0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	
Total production costs			0	231,086	236,945	246,129	251,889	260,187	260,572	260,187	259,887	260,872	259,887	
Gross Income (after labour costs)			0	182,919	204,660	233,503	255,957	304,086	303,701	310,219	310,519	309,534	310,519	
Taxes (10%)			0	18,292	20,466	23,350	25,596	30,409	30,370	31,022	31,052	30,953	31,052	
Insurance on labour (22%)			0	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	
Net Income (after labour costs)			175,000	126,127	145,694	171,653	191,861	235,177	234,831	240,697	240,967	240,081	240,967	
Incremental net income				-48,873	-29,306	-3,347	16,861	60,177	59,831	65,697	65,967	65,081	65,967	
Net income (before labour costs)			175,000	301,127	320,694	346,653	366,861	410,177	409,831	415,697	415,967	415,081	415,967	

Return to family labour*	164
*consider full development year family labour requirements	
Discount rate	9%
NPV ('000 IDR) @ 0.09	141,519
IRR	33%
NPVb	2,163,627
NPVc	1,607,063
B/C ratio	1.35
Switching values Benefits	-26%
Switching values Costs	35%

Table 18: Fish cracker production model

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production output (yields)													
Fish cracker	kg	100		575	748	1,035	1,150	1,150	1,150	1,150	1,150	1,150	1,150
<i>Sales</i>	kg		0	565	738	1,025	1,140	1,140	1,140	1,140	1,140	1,140	1,140
<i>Selfconsumption</i>	kg	41		10	10	10	10	10	10	10	10	10	10
Investments													
Gas Cost	no.	500		1									
Blender	no.	500		1									
Frying Pan	no.	150		1									
Basin	no.	40		5									
Crackers Forming Machine	no.	145		2									
Frying Stick (Sodet)	no.	30		2									
Spatula	no.	15		1									
Knife	no.	25		2									
Filter Spoon	no.	35		1									
Tray	no.	40		2									
Operating inputs													
Fish Bone	Kg	2		43	56	78	86	86	86	86	86	86	86
Wheat Flour	kg	12		86	112	156	173	173	173	173	173	173	173
Tapioca Tepung	kg	5		48	62	86	96	96	96	96	96	96	96
Sugar	kg	13		38	50	69	77	77	77	77	77	77	77
Egg	pcs	1		384	499	691	768	768	768	768	768	768	768
Frying Oil	liter	22		480	624	864	960	960	960	960	960	960	960
Recipies	kg	3		13	17	23	26	26	26	26	26	26	26
Gas	Tube	15		48	62	86	96	96	96	96	96	96	96
Packaging	package	98		58	75	104	115	115	115	115	115	115	115
O&M investment	lumpsum	188			1	1	1	1	1	1	1	1	1
Replacement cooking tools	lumpsum	600			1		1		1		1		1
Replacement processing machine	lumpsum	1,080				1			1			1	
Bags	no.	0.4		2,300	2,990	4,140	4,600	4,600	4,600	4,600	4,600	4,600	4,600
Labour													
Skilled (paid) labour (S)	pers.day			380	380	380	380	380	380	380	380	380	380
Family labour (F)	pers.day	70											

FINANCIAL BUDGET			WITHOUT PROJECT	WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Fish cracker			0	57,500	74,750	103,500	115,000	115,000	115,000	115,000	115,000	115,000	115,000
<i>Sales</i>			0	0	0	0	0	0	0	0	0	0	0
<i>Selfconsumption</i>			0	411	411	411	411	411	411	411	411	411	411
Total revenue			0	57,089	74,339	103,089	114,589	114,589	114,589	114,589	114,589	114,589	114,589
Investment cost													
Gas Cost			0	500	0	0	0	0	0	0	0	0	0
Blender			0	500	0	0	0	0	0	0	0	0	0
Frying Pan			0	150	0	0	0	0	0	0	0	0	0
Basin			0	200	0	0	0	0	0	0	0	0	0
Crackers Forming Machine			0	290	0	0	0	0	0	0	0	0	0
Frying Stick (Sodet)			0	60	0	0	0	0	0	0	0	0	0
Spatula			0	15	0	0	0	0	0	0	0	0	0
Knife			0	50	0	0	0	0	0	0	0	0	0
Filter Spoon			0	35	0	0	0	0	0	0	0	0	0
Tray			0	80	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	1,880	0	0	0	0	0	0	0	0	0
Operating cost													
Fish Bone			0	86	112	156	173	173	173	173	173	173	173
Wheat Flour			0	1,037	1,348	1,866	2,074	2,074	2,074	2,074	2,074	2,074	2,074
Tapioca Tepung			0	240	312	432	480	480	480	480	480	480	480
Sugar			0	499	649	899	998	998	998	998	998	998	998
Egg			0	461	599	829	922	922	922	922	922	922	922
Frying Oil			0	10,560	13,728	19,008	21,120	21,120	21,120	21,120	21,120	21,120	21,120
Recipies			0	39	51	70	78	78	78	78	78	78	78
Gas			0	720	936	1,296	1,440	1,440	1,440	1,440	1,440	1,440	1,440
Packaging			0	5,635	7,326	10,143	11,270	11,270	11,270	11,270	11,270	11,270	11,270
O&M investment			0	0	188	188	188	188	188	188	188	188	188
Replacement cooking tools			0	0	600	0	600	0	600	0	600	0	600
Replacement processing machine			0	0	0	1,080	0	1,080	0	0	1,080	0	0
Bags			0	920	1,196	1,656	1,840	1,840	1,840	1,840	1,840	1,840	1,840
Sub-total operating inputs costs			0	20,197	27,044	37,623	41,182	40,582	42,262	40,582	41,182	41,662	41,182
Labour													
Skilled (paid) labour costs			0	0	0	0	0	0	0	0	0	0	0
Family labour costs			0	26,600	26,600	26,600	26,600	26,600	26,600	26,600	26,600	26,600	26,600
Sub-total labour costs			0	26,600	26,600	26,600	26,600	26,600	26,600	26,600	26,600	26,600	26,600
Total production costs			0	48,677	53,644	64,223	67,782	67,182	68,862	67,182	67,782	68,262	67,782
Income (after labour costs)			26,600	8,412	20,694	38,866	46,806	47,406	45,726	47,406	46,806	46,326	46,806
Incremental net income				-18,188	-5,906	12,266	20,206	20,806	19,126	20,806	20,206	19,726	20,206
Income (before labour costs)			26,600	34,600	46,883	65,055	72,995	73,595	71,915	73,595	72,995	72,515	72,995

Return to family labour*		189.25
*consider full development year family labour requirements		
Discount rate	9%	
NPV @ 0.09	66,197	
IRR	50%	
NPVb	469,172	
NPVc	402,975	
B/C ratio	1.16	
Switching values Benefits	-14%	
Switching values Costs	16%	

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Appendix 10: Project internal rate of return (detailed analysis)

Table 19: Marketing fresh fish

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production													
Fresh fish	kg	25		14,175	15,120	16,422	17,766	19,950	19,950	19,950	19,950	19,950	19,950
Post-marketing losses	%			10%	10%	8%	6%	5%	5%	5%	5%	5%	5%
Investment inputs													
Box Fiber 100 Ltr	no.	935		1									
Styrofoam	no.	80		30									
Weighing scale	no.	450		3									
Tarpaulins 2 x 2 meter	no.	100		1									
Plastic Piles	no.	30		5									
Freezer	no.	3,400		2									
Jumbo	no.	200		3									
Motorcycle Container	no.	500		1									
Operating inputs													
Fish	Kg	15		15,750	16,800	17,850	18,900	21,000	21,000	21,000	21,000	21,000	21,000
Plastic Package	pack	10		158	168	179	189	210	210	210	210	210	210
Ice	Kg	1		7,875	8,400	8,925	9,450	10,500	10,500	10,500	10,500	10,500	10,500
O&M investment (10% of invest. Cost)	Lumpsum	1,284		1	1	1	1	1	1	1	1	1	1
Replacement of freezer	no.	3,400				2			2			2	
Replacement of weighing scale	no.	450			3		3		3		3		3
Transportation cost	per kg	0.12		14,175	15,120	16,422	17,766	19,950	19,950	19,950	19,950	19,950	19,950
Replacement of tools and miscellaneous	Lumpsum	4,535		1	1	1	1	1	1	1	1	1	1
Electricity (2.5KWh / 1 kg of product)	Kwh	0.83		39,375	42,000	44,625	47,250	52,500	52,500	52,500	52,500	52,500	52,500
Water	Lumpsum	2,500		1	1	1	1	1	1	1	1	1	1
Labour													
Operations	pers. day	S/F		275	275	275	275	275	275	275	275	275	275
Sub-total labour			0	275	275	275	275	275	275	275	275	275	275
Skilled (paid) labour (S)	pers. day	100	0	275	275	275	275	275	275	275	275	275	275
Family labour (F)	pers. day	70	0	0	0	0	0	0	0	0	0	0	0
FINANCIAL BUDGET													
ITEMS			WITHOUT PROJECT	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Asparagus F1			0	354,375	378,000	410,550	444,150	498,750	498,750	498,750	498,750	498,750	498,750
Sales			0	354,375	378,000	410,550	444,150	498,750	498,750	498,750	498,750	498,750	498,750
Selfconsumption			0	0	0	0	0	0	0	0	0	0	0
Post harvest losses			0	35,438	37,800	32,844	26,649	24,938	24,938	24,938	24,938	24,938	24,938
Total revenue			0	318,938	340,200	377,706	417,501	473,813	473,813	473,813	473,813	473,813	473,813
Investment input costs													
Box Fiber 100 Ltr			0	935	0	0	0	0	0	0	0	0	0
Styrofoam			0	2,400	0	0	0	0	0	0	0	0	0
Weighing scale			0	1,350	0	0	0	0	0	0	0	0	0
Tarpaulins 2 x 2 meter			0	100	0	0	0	0	0	0	0	0	0
Plastic Piles			0	150	0	0	0	0	0	0	0	0	0
Freezer			0	6,800	0	0	0	0	0	0	0	0	0
Jumbo			0	600	0	0	0	0	0	0	0	0	0
Motorcycle Container			0	500	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	12,835	0	0	0	0	0	0	0	0	0
Operating input costs													
Fish			0	236,250	252,000	267,750	283,500	315,000	315,000	315,000	315,000	315,000	315,000
Plastic Package			0	1,575	1,680	1,785	1,890	2,100	2,100	2,100	2,100	2,100	2,100
Ice			0	7,875	8,400	8,925	9,450	10,500	10,500	10,500	10,500	10,500	10,500
O&M investment (10% of invest. Cost)			0	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284
Replacement of freezer			0	0	0	6,800	0	0	6,800	0	0	6,800	0
Replacement of weighing scale			0	0	1,350	0	1,350	0	1,350	0	1,350	0	1,350
Transportation cost			0	1,701	1,814	1,971	2,132	2,394	2,394	2,394	2,394	2,394	2,394
Replacement of tools and miscellaneous			0	4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535
Electricity (2.5KWh / 1 kg of product)			0	32,681	34,860	37,039	39,218	43,575	43,575	43,575	43,575	43,575	43,575
Water			0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Sub-total operating costs			0	288,401	308,423	332,588	345,858	381,888	390,038	381,888	383,238	388,688	383,238
Labour costs													
Skilled (paid) labour costs			0	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Family labour costs			0	0	0	0	0	0	0	0	0	0	0
Sub-total labour costs			0	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Total production costs			0	328,736	335,923	360,088	373,358	409,388	417,538	409,388	410,738	416,188	410,738
Income (after labour costs)			27,500	-9,798	4,277	17,618	44,143	64,425	56,275	64,425	63,075	57,625	63,075
Incremental net income				-37,298	-23,223	-9,882	16,643	36,925	28,775	36,925	35,575	30,125	35,575
Income (before labour costs)			27,500	-9,798	4,277	17,618	44,143	64,425	56,275	64,425	63,075	57,625	63,075

Return to labour*	204.64
*consider full development year family labour requirements	
Discount rate	9%
NPV ('000 IDR) @ 0.09	58,502
IRR	24%
NPVb	2,495,630
NPVc	2,437,128
B/C ratio	1.02
Switching values Benefits	-2%
Switching values Costs	2%

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Table 20: Marketing processed fish

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10
Main production													
Various Processed Products	kg	45		3,930	4,192	4,454	4,716	5,240	5,240	5,240	5,240	5,240	5,240
Total Sales	kg			3,930	4,192	4,454	4,716	5,240	5,240	5,240	5,240	5,240	5,240
<i>Selfconsumption</i>	kg												
Processing losses	%			10%	10%	8%	8%	8%	8%	7%	7%	7%	7%
Investment inputs													
Basin	no.	35		3									
Three wheel motorcycle	no.	26,850		1									
Balance	no.	350		4									
Spinner	no.	3,000		3									
Sealer	no.	200		3									
Operating inputs													
Tortila of Seaweed	kg	32		300	320	340	360	400	400	400	400	400	400
Seaweed Coffee	kg	10		113	120	128	135	150	150	150	150	150	150
Shrimp Paste (powder form) (Terasi Tabur)	kg	60		150	160	170	180	200	200	200	200	200	200
Fish Crackers	kg	30		188	200	213	225	250	250	250	250	250	250
Seaweed Crackers	kg	30		188	200	213	225	250	250	250	250	250	250
Fried Dried Rice (Rengginang)	lt	35		150	160	170	180	200	200	200	200	200	200
Seaweed Stick	kg	55		15	16	17	18	20	20	20	20	20	20
Fish Floss	kg	120		75	80	85	90	100	100	100	100	100	100
Shrimp Paste (Terasi)	pack	4		300	320	340	360	400	400	400	400	400	400
Electricity (2.5KWh / 1 kg of product)	Kwh	0.83		9,825	10,480	11,135	11,790	13,100	13,100	13,100	13,100	13,100	13,100
Fuel for cooking (12 kg cylinder)	no.	150		4	5	7	8	8	8	8	8	8	8
Water	lumpsum	2,500		1	1	1	1	1	1	1	1	1	1
Hygiene	IDR/ton	1,500		2	3	4	5	5	5	5	5	5	5
O&M building (10% of investment cost)	lumpsum	3,796											
Packaging (250 gr)	no.	0.4		15,720	16,768	17,816	18,864	20,960	20,960	20,960	20,960	20,960	20,960
Transportation	ton	297		3.9	4.2	4.5	4.7	5.2	5.2	5.2	5.2	5.2	5.2
Replacement of processing tools	lumpsum	3,550				1			1			1	
Labour													
Operations	pers. day	S/F		118	126	134	141	157	157	157	157	157	157
Sub-total labour				118	126	134	141	157	157	157	157	157	157
Skilled (paid) labour (5)	pers. day	100		118	126	134	141	157	157	157	157	157	157
FINANCIAL BUDGET													
ITEMS			WITHOUT PROJECT	WITH PROJECT									
1				1	2	3	4	5	6	7	8	9	10
Main production revenue													
Various Processed Products			0	176,850	188,640	200,430	212,220	235,800	235,800	235,800	235,800	235,800	235,800
<i>Sales</i>			0	176,850	188,640	200,430	212,220	235,800	235,800	235,800	235,800	235,800	235,800
<i>Selfconsumption</i>			0	0	0	0	0	0	0	0	0	0	0
Post-processing losses			0	17,685	18,864	16,034	16,978	18,864	18,864	16,506	16,506	16,506	16,506
Total revenue			0	159,165	169,776	184,396	195,242	216,936	216,936	219,294	219,294	219,294	219,294
Investment input costs													
Basin			0	105	0	0	0	0	0	0	0	0	0
Three wheel motorcycle			0	26,850	0	0	0	0	0	0	0	0	0
Balance			0	1,400	0	0	0	0	0	0	0	0	0
Spinner			0	9,000	0	0	0	0	0	0	0	0	0
Sealer			0	600	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	37,955	0	0	0	0	0	0	0	0	0
Operating input costs													
Tortila of Seaweed			0	9,600	10,240	10,880	11,520	12,800	12,800	12,800	12,800	12,800	12,800
Seaweed Coffee			0	1,125	1,200	1,275	1,350	1,500	1,500	1,500	1,500	1,500	1,500
Shrimp Paste (powder form) (Terasi Tabur)			0	9,000	9,600	10,200	10,800	12,000	12,000	12,000	12,000	12,000	12,000
Fish Crackers			0	5,625	6,000	6,375	6,750	7,500	7,500	7,500	7,500	7,500	7,500
Seaweed Crackers			0	5,625	6,000	6,375	6,750	7,500	7,500	7,500	7,500	7,500	7,500
Fried Dried Rice (Rengginang)			0	5,250	5,600	5,950	6,300	7,000	7,000	7,000	7,000	7,000	7,000
Seaweed Stick			0	825	880	935	990	1,100	1,100	1,100	1,100	1,100	1,100
Fish Floss			0	9,000	9,600	10,200	10,800	12,000	12,000	12,000	12,000	12,000	12,000
Shrimp Paste (Terasi)			0	1,200	1,280	1,360	1,440	1,600	1,600	1,600	1,600	1,600	1,600
Electricity (2.5KWh / 1 kg of product)			0	8,178	8,723	9,268	9,813	10,904	10,904	10,904	10,904	10,904	10,904
Fuel for cooking (12 kg cylinder)			0	600	780	1,020	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Water			0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Hygiene			0	3,537	4,598	6,013	7,074	7,860	7,860	7,860	7,860	7,860	7,860
O&M building (10% of investment cost)			0	0	3,796	3,796	3,796	3,796	3,796	3,796	3,796	3,796	3,796
Packaging (250 gr)			0	6,288	6,707	7,126	7,546	8,384	8,384	8,384	8,384	8,384	8,384
Transportation			0	1,168	1,246	1,324	1,402	1,558	1,558	1,558	1,558	1,558	1,558
Replacement of processing tools			0	0	0	3,550	0	0	3,550	0	0	3,550	0
Sub-total operating costs			0	69,521	78,750	88,147	90,030	99,201	102,751	99,201	99,201	102,751	99,201
Labour costs													
Skilled (paid) labour costs			0	11,790	12,576	13,362	14,148	15,720	15,720	15,720	15,720	15,720	15,720
Sub-total labour costs			0	11,790	12,576	13,362	14,148	15,720	15,720	15,720	15,720	15,720	15,720
Total production costs			0	119,266	91,326	101,509	104,178	114,921	118,471	114,921	114,921	118,471	114,921
Gross income (after labour costs)			0	39,899	78,450	82,887	91,064	102,015	98,465	104,373	104,373	100,823	104,373
Taxes (10%)			0	3,990	7,845	8,289	9,106	10,202	9,847	10,437	10,437	10,082	10,437
Insurance on labour (22%)			0	2,594	2,767	2,940	3,113	3,458	3,458	3,458	3,458	3,458	3,458
Net income (after labour costs)			11,790	33,315	67,838	71,658	78,845	88,355	85,160	90,477	90,477	87,282	90,477
Incremental net income				21,525	56,048	59,868	67,055	76,565	73,370	78,687	78,687	75,492	78,687
Net income (before labour costs)			11,790	45,105	80,414	85,020	92,993	104,075	100,880	106,197	106,197	103,002	106,197

Return to family labour*		642
*consider full development year family labour requirements		
Discount rate	9%	
NPV ('000 IDR) @ 0.09	404,699	
IRR	#NUM!	
NPVb	1,187,922	
NPVc	707,434	
B/C ratio	1.68	
Switching values Benefits	-40%	
Switching values Costs	68%	

Table 21: Marine ecotourism model

YIELDS AND INPUTS			WITHOUT PROJECT	WITH PROJECT									
ITEMS	UNIT	PRICE ('000 IDR)	1	1	2	3	4	5	6	7	8	9	10-20
Main production output (yields)													
Visitors Tickets	no.	6		9,759	10,456	11,522	12,674	13,942	15,336	15,336	15,336	15,336	15,336
Prewedding/Photography	no.	150		20	22	24	26	29	32	32	32	32	32
Hobbyist Fishing	no.	25		847	908	1,000	1,100	1,210	1,331	1,331	1,331	1,331	1,331
Parking Lot	no.	2		5,082	5,445	6,000	6,600	7,260	7,986	7,986	7,986	7,986	7,986
Investments													
Mangrove replantation	no.	32,500		1									
Kiosk Building	no.	50,000		1									
Mangrove Pathways	no.	200,000		1									
Operating inputs													
Painting	lumpsum	2,000		1	1	1	1	1	1	1	1	1	1
Wooden Board	lumpsum	3,000		1	1	1	1	1	1	1	1	1	1
Environmental Maintenance	lumpsum	2,500		1	1	1	1	1	1	1	1	1	1
O&M main investment	lumpsum	14,125			1	1	1	1	1	1	1	1	1
Replacement pathways	lumpsum	10,000			1	0	1	0	1	0	1	0	1
Labour													
Skilled (paid) labour (S)	pers.day			360	360	360	360	360	360	360	360	360	360
Family labour (F)	pers.day	100											

FINANCIAL BUDGET			WITHOUT PROJECT	WITH PROJECT									
ITEMS			1	1	2	3	4	5	6	7	8	9	10
Main production revenue													
Visitors Tickets			0	58,555	62,737	69,132	76,045	83,650	92,015	92,015	92,015	92,015	92,015
Prewedding/Photography			0	122	131	144	158	174	192	192	192	192	192
Hobbyist Fishing			0	5,082	5,445	6,000	6,600	7,260	7,986	7,986	7,986	7,986	7,986
Parking Lot			0	30,492	32,670	36,000	39,600	43,560	47,916	47,916	47,916	47,916	47,916
Sales			0	94,251	100,983	111,276	122,404	134,644	148,108	148,108	148,108	148,108	148,108
Total revenue			0	94,251	100,983	111,276	122,404	134,644	148,108	148,108	148,108	148,108	148,108
Investment cost													
Mangrove replantation			0	32,500	0	0	0	0	0	0	0	0	0
Kiosk Building			0	50,000	0	0	0	0	0	0	0	0	0
Mangrove Pathways			0	200,000	0	0	0	0	0	0	0	0	0
Sub-total investment costs			0	282,500	0	0	0	0	0	0	0	0	0
Operating cost													
Painting			0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Wooden Board			0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Environmental Maintenance			0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
O&M main investment			0	0	14,125	14,125	14,125	14,125	14,125	14,125	14,125	14,125	14,125
Replacement pathways			0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000
Sub-total operating inputs costs			0	7,500	31,625	21,625	31,625	21,625	31,625	21,625	31,625	21,625	31,625
Labour													
Skilled (paid) labour costs			0	0	0	0	0	0	0	0	0	0	0
Family labour costs			0	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Sub-total labour costs			0	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Total production costs			0	326,000	67,625	57,625	67,625	57,625	67,625	57,625	67,625	57,625	67,625
Income (after labour costs)			36,000	-231,749	33,358	53,651	54,779	77,019	80,483	90,483	80,483	90,483	80,483
Incremental net income				-267,749	-2,642	17,651	18,779	41,019	44,483	54,483	44,483	54,483	44,483
Income (before labour costs)			36,000	-195,749	69,358	89,651	90,779	113,019	116,483	126,483	116,483	126,483	116,483

Return to family labour*	323.56
*consider full development year family labour requirements	
Discount rate	9%
NPV @ 0.09	48,846
IRR	11%
NPVb	878,909
NPVc	830,063
B/C ratio	1.06
Switching values Benefits	-6%
Switching values Costs	6%

Appendix 11: Environmental assessment (detailed analysis)

1. At project design, the CCDP was classified as Environmental Category 'B' and as such no formal Environmental Impact Assessment (EIA) was needed at the inception of the project.
2. There were some concerns raised during the project design phase including in the aspects of:
 - (a) **Overexploitation of capture fisheries.** CCDP has been mindful of environmental impacts as the Project Logframe calls for the "health of marine resources to be maintained or improved in 80% of areas managed by project". The Project has not supported any large scale marine fisheries. Fisheries investments have been only for small vessels, which are believed to have a relatively limited impact on resources. The project also promoted more sustainable fishing gear and practices such as for the release of egg-bearing female crabs and promoted the elimination of the use of unsustainable fishing practices dynamite and poisons. To confirm the Project's impact, fisheries resource conditions were monitored by CPUE measures. There was no substantial conflict related to fisheries shared with other (non-village) users perceived during project implementation.
 - (b) **Aquaculture.** There were several potentially negative environmental consequences of aquaculture investments identified. However, the project design included in-built mechanisms to mitigate risk including such as the enterprise grant approval process that assessed risks and ensured effective mitigation. Moreover, some interventions have shown successful examples where the aquaculture activities could generate financial profit for the community groups and at the same time improve environmental conditions. For instance, CCDP developed a specific Crab Management Plan at PIU Kubu Raya to promote resource sustainability. In addition, the Project has supported environmental sustainability through the implementation of village and district level integrated coastal management, which included protection areas, mangrove replanting and other environmental activities such as establishment and surveillance of sea protection areas and rubbish clean up. The production of seaweed that was enabled by the Project will result in carbon sequestration.
 - (c) **Infrastructure.** There were no major civil works undertaken by the project. The village level investments for both infrastructure and groups were small in scale; and the district investments were screened to mitigate environmental impacts. In a number of target areas some infrastructures were designed to protect the environment such as river embankment protection and jetties in mangrove areas. In addition, the recent focus of the Project on ecotourism activities which were also supported by infrastructure interventions, in many cases coupled with environmental education, have served to raise awareness of climate change and environmental issues
3. In summary, Project investments were not considered to have had any significant negative environment impact. Some activities with the CBCRM groups in the project did intervene directly in environmental protection or natural resource management improvement. The overall impact on the environment is considered to have been broadly positive.

Appendix 12: Stakeholder workshop findings

1. A series of stakeholder workshops were conducted in late 2017 as a part of the project exit strategy. The focus of these workshops was to sensitize local government authorities and ensure the post-project sustainability of results and investment. A national project closing workshop is planned for July 2018.
2. The project's Exit Strategy focused on multiple dimensions of sustainability. The strategy aimed to find the means to sustain CCDP investments and promote replication. For example:
 - (a) PMO proposed empowerment related activities to other DGs within KKP, and also coordinated with the Ministry of Village Development on the similar activities;
 - (b) PMO initiated corporate social responsibility (CSR) programs linking with CCDP community groups with large private sector companies such as PT Pertamina and PT Sampoerna;
 - (c) Dinas KP Makassar replicated the CCDP model to other local locations using its APBD;
 - (d) For ecotourism, several tourism agencies (i.e., various Dinas Pariwisata) offered funding and technical support for further ecotourism development (e.g., Kubu Raya, Kupang).
3. The road map for the Project's Exit Strategy consisted of seven aspects, namely:
 - (a) Integrating CCDP activities into Local Government planning and budgeting (Dinas KP or other Dinas, Wali Kota and Bupati offices, and villages including use of APBD);
 - (b) Mainstreaming CCDP activities into other executing agency branches within Ministry of Marine Affairs and Fisheries (KKP Directorate Generals, etc.);
 - (c) Assimilating CCDP activities and priorities into village planning and budgeting including under Village Law (UU Desa No. 6/2014). This law includes provision for a village enterprise (BUMDES) dedicated to village economic development, agriculture and natural resource management and a village fund (Dana Desa). Resource inventory and ICM planning and ecotourism development continues to be integrated into the village planning system, reinforced on a legal basis by village regulations;
 - (d) Strengthening the institutional capacity of CCDP community groups, both technically and managerially to increase business production, saving and innovation of coastal communities. Improving the savings and bookkeeping of groups is a key aspect of this item, and is supported by ongoing work by the Project to engage with the private sector corporate social responsibility (CSR) programs, micro-finance institutions and banks.
 - (e) Wider involvement and cooperation with third-party partners: private sector, cooperative, GOI (UMKM, Bumdes, etc.) to manage district infrastructures and support marketing community products.
 - (f) Further development, operation and utilization of the 12 cooperatives established or used to support community's economic activities. The role of cooperatives is important in accessing, facilitating and also managing private sector (including CSR funds) such as PKBL Pertamina, CSR KDP Sampoerna, funds KKP LPPMU.
 - (g) Integration of coastal community empowerment activities into village development activities undertaken by other Ministries such as Ministry of Village Development programs (e.g., Village Funds).

Appendix 13: Final wrap-up meeting minutes



Investing in rural people

Aide memoire

Republic of Indonesia

Coastal Community Development Project

Joint Project Completion Mission: 1 – 13 October 2017

A. Introduction¹³

1. The Coastal Community Development Project (CCDP) was approved at IFAD's Executive Board in September 2012. The total project financing is US\$43.2 million, which consists of: an IFAD loan (No. I-880-ID) of SDR 15,870,000 (US\$24.2 million); an IFAD grant (No. I-C-1392-ID) of SDR 1,186,000 (US\$2.0 million); a EURO 6.288 million loan (Approx. USD 7.8 million) from the Spanish Food Security Trust Fund (No. E-16-ID); government contributions of an estimated US\$7.1 million; and beneficiary contributions of an estimated US\$2.1 million. The Financing Agreement (FA) entered into force on 23 October 2012 with project implementation starting in January 2013. The project completion date is 31 December 2017 and the closing date is 30 June 2018. The goal of the CCDP is reduction in poverty and enhanced, sustainable and replicable economic growth among the active poor in coastal and small island communities. The Project's development objective is increased household incomes for families involved in fisheries and marine activities in poor coastal and small island communities. The Project has three investment components: (i) Community Empowerment, Development and Resource Management; (ii) District Support for Marine-Based Economic Development, with two Sub-Components: District-Level Investment and Capacity Building; and Market and Value Chain Support; and (iii) Project Management.
2. A Joint Project Completion Mission (JPCM) by IFAD, *Kementerian Kelautan Dan Perikanan* (KKP/Ministry of Marine Affairs and Fisheries), the Ministry of Finance, and the Ministry of National Development Planning/BAPPENAS was undertaken from 1-13 October 2017.
3. The Government of Indonesia (GoI) has prepared a comprehensive Draft Project Completion Report (PCR), with inputs from Project Management, Partners, Beneficiaries and Local and Central Government institutions. This report has been provided to the mission team. The draft PCR presents substantial detail on project design and modifications, progress in project implementation and delivery of outputs and achievement of outcomes. There is also substantial information on project management, financing, monitoring and evaluation, knowledge management and lessons learned. However, while of a high standard, the existing document

¹³ IFAD mission composition: Andrew Macpherson, Team Leader (IFAD Consultant); Graeme Macfadyen, fisheries expert (IFAD Consultant); Steven Jonckheere, M&E Specialist; Enrico Mazzoli, Economist (IFAD Consultant, remotely, from 9-13 October); Candra Samekto, IFAD Natural Resource Specialist. The mission was supported by Ron Hartman, IFAD Country Director. The IFAD team was accompanied during field visits by staff and consultants from the PMO, KKP, the Ministry of Finance, and BAPPENAS.

- could still be improved in some key areas in terms of content and justification for performance ratings.
4. The CCDP has been a prominent intervention in developing and applying modalities for sustainable economic development of coastal communities, and it is thus important that the PCR effectively promotes the innovations and outcomes to enable wide replication. Accordingly, in partnership with the Government, IFAD has provided the services of an expert team to work within the JPCM as a means of further strengthening the PCR. IFAD wishes to emphasise that this does not detract from the excellent effort that the GoI has made in preparation of the draft PCR. The support provided by the mission team is to provide verification and enhancement of this important report.
 5. Within this context, the JPCM supported *KKP* in validating and reviewing its draft PCR. This Aide Memoire is thus in a different format to the Aide Memoires from earlier joint review missions, and is intended to provide some general comment on the validity of the draft PCR and some issues which the GoI may wish to reflect in the final version of PCR. The Aide Memoire does not attempt to capture all points made in the draft PCR, but rather just emphasizes a few issues considered by the mission team to be of particular importance.
 6. The JPCM was conducted in close consultation with key stakeholders at national, district, sub-district and village levels, and undertook field visits to Lombok Barat District in West Nusa Tenggara Province, and Makassar in South Sulawesi Province. Pre-wrap up and wrap up meetings were held on the 11 and 13 October respectively, and the Aide Memoire reflects the discussion at those meetings.

B. Mission Observations:

7. **Design and Mobilisation.** The project design period (around 18 months) and participatory approach used during the design process contributed to a strong project design that was highly consistent with needs and government policy and priorities. It had robust internal logic. Particular design strengths include: (i) an appropriate institutional structure; (ii) good linkages between component 1 and 2, with district level investments under component 2 being critical in supporting market linkages for enterprise groups formed under component 1; (iii) clarity over the intended project activities, investments, outputs and implementation modalities, while allowing for some flexibility in implementation, and incorporating a demand driven approach reflecting the needs and circumstances in the 12 project districts; (iv) appropriate levels of financial resourcing; (v) the location of the project in differing geographical, social and cultural contexts, coupled with a phasing of the project's engagement with the number of villages and enterprise groups and a scaling up of activities over time. This provided the basis to learn lessons about successful development models that may be appropriate for replication in a wide range of geographical and cultural contexts in the future, while ensuring that project implementation was not overwhelmed and spread too thinly in its early stages. It also meant that PIUs could act on the lessons learned from early implementation when phasing and scaling up their activities over time to support additional enterprise groups and villages.
8. Some modifications and alterations to the project's approach, approved at the Mid Term Review stage were necessary. These modifications were justified based on the lessons learned by the project up to mid-term and the evolving context in which the project operated.
9. The *KKP/DKP* staff and consultants in the Project Management Office (PMO) and the Project Implementation Units (PIUs) were generally in post quickly after the FA entered into force, facilitating implementation progress. The role of BAPPENAS in ensuring compliance with readiness criteria was also important for rapid mobilisation.
10. **Project Outputs.** Project Component 1 (Community Empowerment, Development and Resource Management) had three sub-components with related outputs (shown in brackets):
1.1 Community Facilitation, Planning and Monitoring (marine and fisheries households'

- development priorities identified, agreed and documented); 1.2 Coastal Resource Assessment, Planning and Co-Management (community-based marine resource management areas being managed effectively); and 1.3 Market Focused Village Development (financially sustainable community enterprises created under the Project, and community infrastructure implemented under the Project supporting marine-based economic activities in project villages).
11. Achievements of output targets has been very impressive. Five of the six log-frame target indicators have been exceeded, often by significant margins, on-time or earlier than anticipated. Only the number of 'community-based marine resource management areas demarcated, declared and ratified' is short of the target of 40 at the time of the mission, with 20 decrees/ordinances covering 32 villages. Another 13 community-based marine resource management areas are in the drafting process, the completion of which would meet the target.
 12. The mutually supporting nature of many of the component 1 investments and group activities, and some innovative group activities to respond to the opportunities provided by the locations in which they operate is well noted. The village-based infrastructure was important in getting early buy-in from villagers with the project, and the high levels of beneficiary contributions in labour, land and materials meant that relatively small amounts of project funds in each village created very positive benefits. Village Information Centres (VICs) have been a particular success and are typically used not just for project activities but for social/community purposes by beneficiaries in the villages and other government agencies. Also noteworthy has been the creation of eco-tourism areas and the engagement by Community Based Coastal Resources Management (CBCRM) groups in eco-tourism activities, supporting at the same time both income generation for group members and environmental rehabilitation and conservation. Both book-keeping and savings have been an increasing and strong focus of the work completed by the community facilitators (*TPDs*) and PIUs.
 13. Component 2 (District Support for Marine-Based Economic Development) had two sub-components: 2.1 District-Level Investment and Capacity Building (improved infrastructure and services supporting small scale fishing and marine activities established in the project Districts); and 2.2 – Market and value chain support (increased participation and earnings by small scale fishers and marine producers from prioritized high potential products in each project District). Implementation of this component has also been highly impressive, with most component 2 investments and outputs supporting component 1 enterprise groups as envisaged. The market strategies and selection of priority products were well utilised to underpin the choice of investments made under component 2 and to inform the enterprise group activities under component 1 in a way that increases the chances of success in creating long-term sustainable market linkages. The PIUs have shown resourcefulness in identifying third party operators for all investments, and many of these operators are now providing advice and capacity development to enterprise groups from which they source products, taking over the role currently played by the project consultants and staff, and supporting sustainability. Component 2 investments are also beneficial to fisheries-sector value-chain operators not specifically linked to project investments.
 14. The output target of 70% of infrastructure financed by the project being operating/available, being maintained, and used by third party operators (private operators, cooperatives, state-owned companies, SMEs) was exceeded; by September 2017, and 92% of the 80 district level infrastructure investments financed were being successfully operated and maintained. The second component 2 output indicator (40 MoUs with at least four in each district) was also been far exceeded, earlier than expected; 84 MoUs have been signed (45 local, 26 regional, 13 national), and all PIUs have four or more MOUs. There are, in addition, 151 agreements for sales (109 local, 34 regional and 8 national). The mission qualitatively validated these quantitative achievements as stated in the draft PCR. The Project also developed business plans for the 28 larger infrastructure investments, and supported *P-IRT* (food safety) certification of 357 processing enterprise group products and 147 halal certificates.

15. The project design intended for component 2.1 to complement district level fisheries management (for example improvements in capacity for fisheries statistics, fisheries management planning, etc.) so as to verify that the project did not result in any negative impacts on resource status. The project collected some limited catch per unit effort (CPUE) data, and mention of this could be usefully incorporated into the PCR.
16. **Outcomes and Impact: Households' incomes and assets.** CCDP has contributed to increasing households' incomes and assets, mainly through: (i) enterprise development activities related to capture fishing, aquaculture, processing and marketing; (ii) income generating activities related to environmental protection and eco-tourism; (iii) savings-based models of community-managed loan funds; (iv) financial support (non-refundable) for purchase of tools and equipment for fishing, aquaculture, storage, processing and marketing; and (v) job creation. On average, beneficiaries improved their income by 132 per cent since the project started. Those involved in marine capture fishing and processing showing the highest increase, while those dealing with seaweed aquaculture saw their income slightly decreasing, due to the *ice-ice* disease, a bacterial condition which affects seaweed in certain months. Most members of enterprise groups have experienced an increase in household assets. There has been a significant decrease in the poorest quintile (from 27.1 per cent in 2013 to 18.9 per cent in 2017) and a significant increase in the richest quintile (from 15.3 per cent in 2013 to 23.6 per cent in 2017). The activities of the project have also resulted in observable income multipliers, although these impacts have not yet been quantified.
17. **Food security.** The activities of CCDP that have had a significant impact on food security are: (i) increased number of fish that has been consumed or sold due to improved productivity of capture fishing and aquaculture; (ii) increased incomes generated through the processing and marketing of marine-based products; and (iii) improvements in fish processing supporting reductions in post-harvest losses and improvements of storability of products.
18. Improving food security in the project area has been demonstrated. In 2013, 34.2 per cent of the households experienced a first and 11 per cent a second hungry season, while in 2017 this number decreased to 2.2 and 0 per cent respectively. The number of underweight children decreased by 80 per cent, chronic malnutrition by 30 per cent and acute malnutrition by 32 per cent (the last two being below the target of 40 per cent).
19. **Human and social capital and empowerment.** Training has been carried out by the project to strengthen the capacities individually and collectively of poor coastal communities. These relate to group management, bookkeeping and accounting, aquaculture technology transfer, fishing processing and storage techniques, eco-tourism developments, and compliance with quality standards and product traceability. In addition, CCDP organised coaching clinics with the processing and aquaculture group enterprises on issues such as aquaculture technologies, standardising product quality, improving packaging, branding, etc. and exchange visits between groups and villages. About 50 per cent of the beneficiaries adopted the new technologies and approaches.
20. Coastal communities have also received support in accessing wider policy and economic networks, and many groups have pursued these proactively. Groups were able to benefit directly from progress in the market linkages and partnerships developed by component 2 investments. The project has encouraged community group members to become cooperative members to strengthen these linkages. The project has further created a 'sustainability path' for community empowerment encapsulated within the Exit Strategy.
21. **Productivity.** Ninety-six per cent of the households participating in project-supported enterprises experienced productivity increase due to CCDP interventions since 2015, with an 80 per cent increase for those in capture fishing groups, 450 per cent for freshwater aquaculture groups, 71 per cent for processing groups, and 42 per cent for marketing groups.

22. **Institutions and policies.** CCDP has created 1 609 enterprise groups of which 91 per cent are still operating (target 60 per cent) based on AOS data. Of these, 94 per cent are reported to be financially viable (target 70 per cent). However, a more rigorous assessment of the financial viability should be included in the PCR.
23. CCDP has supported the integration of project communities and their future requirements into village-level medium-term development plans. According to the 2017 AOS, all beneficiaries felt that they were satisfied that project activities reflected their priorities. In addition, through ICM processes, many villages have a conservation area (some are no-take zones/no-fishing, some mangrove planting/rehabilitation areas), in some cases to be linked to national level legislation on marine conservation, supported by village decrees and district level regulation. At district and national level, CCDP has induced the interest of policy makers in replicating its participatory market-driven approach.
24. **Access to markets.** The project has facilitated access to markets in coastal communities, mainly by (i) developing marketing strategies identifying priority products; (ii) increasing marketing awareness within enterprise groups; (iii) promoting market-oriented technology transfer; (iv) providing storage and processing facilities, and transportation; (v) facilitating linkages with sales outlets for enterprise group products; and (vi) facilitating product certification.
25. CCDP has formed 512 processing and marketing groups, which involves 4 869 households or 406 households per PIU (target 400 households). A total of 235 third party buyers or on average 19 per district (target of four) are purchasing enterprise group products on a routine basis. This includes supermarkets, processing companies, souvenir shops, etc. Eighty-four MoUs have been signed and 151 informal agreements have been made between the third-party buyers and the village level enterprise groups (154 with local buyers, 60 with regional buyers and 21 with national or international buyers). A total of 147 halal certificates have been awarded, and 357 food safety certificates (*Pangan-Industri Rumah Tangga* (P-IRT)) have been issued for enterprise group products.
26. Some enterprise groups are selling their products online, through for example, an online platform (e.g. in Makassar) or social media (Facebook, twitter). Cooperatives have also been instrumental in facilitating sales outlets and providing timely access to quality inputs.
27. **Natural resources and the environment.** CCDP has contributed to positive changes in the marine and fisheries resources base, especially through: (i) community awareness; (ii) establishing CBCRM groups; (iii) some surveillance activities; and (iv) the development and implementation of coastal marine co-management plans, and integrated coastal management plans.
28. The project supported mangrove restoration, the collection and processing of waste, and the establishment of coastal marine resource management areas (of which 20 have been ratified by local ordinances and another 13 are expected to be ratified by the end of the project). Innovative income generating activities have been introduced to sustain environmental protection. There are some data to indicate that the health of marine resources has improved. The project has also maintained a strong stance for environmentally sustainable aquaculture. In this regard, no support has been provided for aquaculture which reduces mangrove cover. Some enterprise groups have benefitted from environmental improvements, for example harvesting wild crabs and bee-keeping.
29. **Adaption and mitigation to climate change.** Even though the Project design did not have an explicit focus on climate change mitigation or adaptation, it managed to engage during implementation with both issues in a number of positive ways. The production of seaweed and coral transplantation supported by the Project will result in carbon sequestration. In addition, the focus of the project on eco-tourism activities, in many cases coupled with environmental education, raised awareness of climate change and environmental issues. While some project

activities (such as the provision of fishing engines) may increase carbon emissions, any negative project impacts in terms of climate change are negligible given the types and scale of inputs being provided to beneficiaries. The potential for the Project to increase the incomes of beneficiaries and access to finance, and support for mangrove rehabilitation and preservation, are both contributing to increase their adaptation and resilience to the impacts of climate change.

30. **Project Management** (Component 3) has been strength of the Project. The component 3 log-frame indicators related to the PMO and 12 PIUs being established and operating effectively, and to replication and scaling up of the Project, were all met. The mission finds that strong project management has been a key factor in the success of the Project. There has been: (i) excellent performance against Annual Work Plan and Budgets (AWPB) in both physical and financial terms; (ii) strong financial management at both PMO and PIU levels; (iii) numerous and strong partnerships fostered by the Project; (iv) good development and then adherence to project guidance and implementation manuals; (v) successful phasing and implementation of the Project in all 12 districts; (vi) re-housing of the Project within the *KKP*'s institutional structure in 2016 without adversely affecting performance; (vii) effectiveness of *TPDs* based in or close to villages they supported, ensuring large amounts of time spent 'on the ground' with beneficiaries; (viii) innovations in project management discussed below; and (ix) strong performance in implementing both the agreed actions and the 'softer' recommendations made by the joint review missions over the course of the Project. In addition, the approach to project management generated a very strong sense of ownership and team spirit, and an impressive understanding of the project's aims and implementation modalities. These factors have been important in the achievements demonstrated by the Project, in the high levels of beneficiary participation, and in good staff/consultant retention.

Cross Cutting

31. **Knowledge management.** At design, it was foreseen that knowledge management would play an important role in the project. Nevertheless, no clear knowledge management plan was developed by the project. Specific staff were assigned at the national and district levels and a virtual network remotely linking all the project target areas and staff was created in 2013. The Badung Learning Centre was also officially established as a learning centre to capitalize on and demonstrate its success in organising producers and developing markets and market approaches for small-scale fisheries to result in poverty alleviation. At the village level, VICs are instrumental for the dissemination of knowledge and learning within the communities.
32. CCDP's performance in knowledge management is *highly satisfactory*. More than 150 knowledge products have been developed. The project has applied a creative and extensive mix of tools and channels (WhatsApp, twitter, project website, publications, infographics, videos, traditional media, exchange visits, VICs, Badung Learning Centre, etc.) to ensure transparent access to and sharing of knowledge and information among project stakeholders. Knowledge has been used to improve the project's performance and its impact.
33. The CCDP website, and particularly the web-based MIS, contains a wealth of information ranging from training materials to case studies. Special efforts need to be undertaken before project completion to ensure that these resources are available in the long term and at different levels: village, district and national. More specifically, the replication manual needs to be finalised as soon as possible, efforts of integrating it into the *KKP* and district websites needs to be pursued, and key project documents should be translated into English depending on funding.
34. **Monitoring and Evaluation.** Based on the project logframe, an extensive M&E Plan was developed in 2013. Data flows from the village level (*TPD*), through the district level (PIU), to the national level (PMO). At district level, the Dinas M&E officer verifies and compiles the *TPD* data sent by the *TPDs* and sends it on to the PMO. The M&E unit at PMO is made up of the

- GoI M&E Officer, an MIS Consultant, a senior and a junior computer expert. In 2014, they set up an online web-based Management Information System (MIS) to provide real time information related to project implementation. RIMS studies and Annual Outcome Surveys (AOS) were carried out in 2013, 2015 and 2017 to monitor the outcomes and impact of the project. Logframe indicators have been slightly modified during supervision missions to make them more *SMART*¹⁴. CCDP's M&E system is considered to be highly innovative within the Government, as well as by other IFAD supported projects within Indonesia and abroad.
35. The project's M&E performance is highly satisfactory and should be considered as a best practice to be replicated elsewhere. Through its weekly dashboard, reliable and real-time information is provided on CCDP's physical and financial progress. This information is widely shared within and outside the project using mobile applications like WhatsApp, Facebook and Twitter. An innovative performance-based incentive system has been introduced that uses the M&E data to determine the scale of investment and support to each individual district targeted under the project in a transparent manner. The M&E system has also allowed management to take corrective action when needed.
36. **Targeting.** The targeting processes in CCDP applied thorough targeting strategy and screening matrices for both village and group selection to identify and include those from poor households in the project. Effective screening matrices were applied throughout implementation. The draft PCR provides quantification of direct and indirect beneficiaries, and of project impact. The mission team endorse the statements on targeting made in the draft PCR.
37. **Gender equity and women's empowerment.** CCDP has had a positive impact on gender equity and women's empowerment, mainly by: (i) promoting the economic empowerment of women; (ii) enabling women and men to have equal voice and influence in rural institutions and organizations; and (iii) achieving a more equitable workload balance. The majority of the women were not involved in any income generating activities before the start of the project.
38. Women make up almost 30 per cent of the enterprise group members. They are well represented in the VWGs (33 per cent), processing (86 per cent) and savings groups (90 per cent), but are underrepresented in capture fishing groups (six per cent) and infrastructure groups (five per cent) reflecting the cultural gender-based norms in coastal communities. Women have reported significant increases in their incomes and savings, and improvement of production, bookkeeping, processing, and marketing skills.
39. CCDP set a gender target for 30% of project participants at all levels to be women; and that at least 2 enterprise groups in each village be comprised predominately of women with women involved in key management decisions within the group. The CCDP has met or exceeded these targets in almost all cases, and where the performance has fallen short of targets, it has only been by a very small margin. The mission has been impressed with the positive qualitative impact this has had on female participants. Many of them have shown enhanced self-esteem and confidence, and shown justifiable pride in their new ability to provide resources for themselves and their families. Intra-household relationships were reported to also have improved, with the women's increased economical contribution. It is particularly noteworthy that some female enterprise group members have demonstrated strong business management skills within a very limited timeframe of project support.
40. **Environment:** CCDP has developed an effective way to communicate environmental issues to the community, making them relevant to their interest and need. It has successfully developed models to improve environment conditions while increasing incomes and livelihoods, and supported a number of new marine community-based management areas.
41. The project has also utilized small eco-tourism investments and activities to: (i) protect the natural resources; (ii) generate new income opportunities to support sustainable environmental

¹⁴ Specific, Measurable, Agreed, Realistic and Time-Bound

improvements; and (iii) invigorate the coastal economy as a whole. For example, a number of projects have established mangrove walking tracks (generally wooden slats on stilts), which are regularly frequented by local people and (mainly domestic) tourists. The community has generated alternative incomes, at the same time also protecting and replanting mangroves, which provide natural protection and a spawning and nursery habitat for fish, shrimps and crabs. Enhanced mangrove areas provide other income generating activities from the sale of mangrove seedlings, and bee-keeping. In some areas, fishermen also utilize the mangrove walking tracks as a jetty to moor boats in deeper water, with access to the sea less constrained by tides.

42. The communities that have been engaged in mangrove rehabilitation have confirmed that the interventions have protected their land from coastal erosion. This has created increased their awareness to the importance of environment protection and conservation. In some project areas, the community groups have established a waste bank, and these have operated as commercially viable enterprises, in collaboration with district-level initiatives.
43. In some cases, the environmental conservation and improvement conducted by the CBCRM group has connected with other community groups. Some evidence shows that collaboration between two or more community groups can create bigger multiplier effects to the project outcomes.
44. Overall, the project has ensured that environmental concerns are fully considered in project interventions. In most cases, interventions have led directly or indirectly to improvements in environmental management and conditions. Generally, interventions have remained positive or neutral in environmental impact.
45. **Innovation:** The project has piloted and introduced a number of innovations that can be replicated and scaled up for application in development projects in Indonesia and internationally. The mission recommends further elaboration and discussion on innovation in the PCR. Project innovations can be grouped into: (i) innovative project management methods; and (ii) innovation in the project implementation.
46. Innovative project management methods:
 - Applying ICTs to ensure continuous communication and information transparency, and in particular the use of WhatsApp groups;
 - An approach taken to procurement to ensure implementation progress without delays;
 - Using M&E system as a management tool, involving a weekly dashboard system based on the M&E system and a transparent communication of progress and performance to all PIUs;
 - A performance-based incentives system approach to PIUs management of implementation progress;
 - Development of a range of knowledge management materials which are being disseminated to increase the project's visibility with policy makers; and
 - Application of a table of 'softer' recommendations in each project supervision report as a tool for the project to follow up on issues.
47. Innovative project implementation methods:
 - Integration of local initiatives and priorities to build ownership among project participants and local government;
 - Mobilizing additional sources of funding through CSR/private sector collaboration and linkage to other Government offices to ensure sustainability of progress and results achieved;

- Demonstrating how two project components could work together in complementarity, and in so doing, achieving enhanced outcomes, e.g. identifying different types of activity groups, developing products and packaging, and adopting a value chain approach;
 - Introduction of new processed products and packaging, and seaweed and fish farming technologies, to village-level enterprise groups; and
 - Application of a combined commercial and environmental approach to sustainable use and improvement of natural resources.
48. **Exit Strategy and Sustainability:** The project has been working on the preparation of its exit strategy over the last two years, with active planning by PIUs during the last year. The draft PCR also reported that the over 80% of the enterprise groups are running well and expected to continue its economic activities. It has clearly described the sustainability assessment results according to five categories: institutional, social, technical, economic-financial, and environmental. The mission recommends that this can be strengthened through incorporation of the following:
- **Institutional sustainability.** Some local governments have already replicated the project design in other villages, and even implemented similar approach in other sectors using their own budget. The approach also has been adopted into district/city medium-term development plans and entrenched in some of the agencies structure.
 - **Social sustainability.** There is an evident strong buy-in from the target communities. The Project has also enhanced social capital and ensured the community perceived the benefits for working collectively instead of as individuals.
 - **Technical sustainability.** Some technical support might still be needed for some community groups to meet the post project market demand and meet infrastructure utility and durability.
 - **Economic/Financial Sustainability.** Further analysis is required to be incorporated in the final PCR as to the economic and financial returns generated by project activities. This will reinforce the strong results achieved and also provide direction as to the likelihood of economic/financial sustainability. The Project needs to ensure that private sector functions are not captured by public authorities, although the public sector/ government is generally aware that it may intervene and temporarily provide the service, handing it over to the private sector or cooperatives when financial viability is attained. Additionally, it would be beneficial for the leaders of all project-supported enterprises to be trained in the use of their financial records for business performance planning and analysis, whether by the project or other parties.
 - **Environmental Sustainability.** The PCR needs to further highlight project interventions that have led to significant environmental improvements, as well as improved public environmental awareness, and future steps that could also be taken such as improved signage at mangrove walkways
49. **Replication and Scaling-Up.** The work of CCDP in promoting the replication and scaling-up of numerous successful intervention models has been outstanding. Included in this work have been:
- A Replication Plan to extend successful elements of the Project to at least 12 additional districts;
 - A pilot replication project in Berau District, East Kalimantan;
 - Production of a Replication Manual (*Buku Manual Replikasi CCDP-IFAD*) with chapters related to coastal community development, implementation mechanisms, business support/marketing, management and funding;
 - Production of an additional CCDP-model replication manual describing key successes, outcomes and impacts of the CCDP and providing practical information about the project

- implementation approach, so that the CCDP model could be applied to other coastal communities as well as to other sectors in Indonesia and internationally;
 - Hosting a Replication Workshop where the 12 existing CCDP PIUs and 13 potential replication districts were able to share information and lessons learned; and,
 - Conducted replication information meetings with other sections of *KKP* and external ministries such as the Ministry of Village Development, Bappenas and the Ministry of Finance.
50. The impact of these activities, plus the success of the project interventions, will greatly enhance the prospect of substantial replication and scaling-up of project activities. The mission recommends that preparation of further success stories, coupled with detailed financial information on the viability of the activities, be prepared and disseminated.
51. Given the strong success of CCDP in achieving its objectives, it would be appropriate for the Government to develop a framework to ensure sustainability and to enable replication and up-scaling. This would involve the development of national policies that would encourage:
- Deepening of the commercial resilience of the enterprises and commercial activities already supported by CCDP, through provision of support for their access to financial services, value chain associations, commodity marketing systems and business management training;
 - Provision of information and awareness-building for local authorities throughout the country to enable them to plan for and support coastal and rural development through investment micro-enterprises, value chain development and commercial application of sound environmental management systems;
 - Provision of financial support, when local commitment is demonstrated, for development of rural micro-enterprises through investment aimed at rural productivity improvement, access to markets, processing, and sustainable management of natural resources.
52. The PCR will provide an outline of the steps for developing this framework in an annex to the main report.

C. Project Assessment

53. Lessons learned

54. *Targeting.* Geographical dispersion was identified at design as being a risk, making the project potentially difficult to implement and to manage with the start-up of project operations in all 12 districts. Nevertheless, project performance has been highly satisfactory. Factors that contributed to the success included: (i) a phased approach: starting implementation in only three villages per district and subsequently scaling up, allowed for lessons to be learned and risks mitigated during the first year of the project implementation; and (ii) the use of mobile applications (like WhatsApp, Facebook and Twitter) and the web-based MIS facilitated close communication, collaboration and coordination between the PMO and the PIUs and ensured information transparency and strong local ownership. Project management also applied a thorough targeting strategy and screening matrixes for both village and group selection that ensured that project poverty targeting was achieved.
55. *Approaches.* Project design provided for a flexible and adaptive approach, which allowed for modifications and adaptations as required, and provided PIUs with sufficient autonomy to drive projects in their districts based on the specific local needs and opportunities but within the project framework.
56. Strong community commitment has been witnessed in CCDP. This can be attributed to three factors: (i) the demand-driven participatory approach to development; (ii) one community facilitator for each village; and (iii) early small-scale investments in village infrastructure.

57. **Operational lessons.** Delays at start-up were contained due to: (i) the fast recruitment of project staff and consultants; (ii) good implementation support (e.g. M&E and financial management) at the early stages; and (iii) inviting consultants that were involved in the design to the first supervision mission.
58. One of the biggest successes of CCDP has been its performance in project management. Several factors have contributed to this: (i) performance-based management with a reward and punishment system for PIUs (additional project funds) and also for staff (participation in training and learning events); (ii) high levels of competence and low turn-over of staff and consultants (e.g. recruitment of respected semi-retirees with experience and authority, and a part-time international consultant to provide interface between project and IFAD); (iii) a comprehensive web-based MIS providing real-time information of physical and financial progress used for decision-making; and (iv) strong knowledge management not only aimed at documenting project results, but also at improving project performance.
59. The project succeeded in establishing strong partnerships with other Dinas (local government authorities), offices of Bupati and Wali Kota (Head of District/ Mayor), BAPPEDA, the Bank of Indonesia, the Ministry of Cooperatives, the private sector, SMEs, and non-government parties such as universities, NGOs, and other development partners. This has been important both to support implementation progress and to provide for part of the exit strategy for sustainability and replication of project results.
60. Procurement delays were prevented by careful selection of appropriate procurement processes, and building capacity to enable effective local procurement. Allocating funds directly to the communities for community procurement, coupled with the necessary supervision, removed the need to engage with lengthy government procurement processes, and lead to increased ownership and enabled more rapid and timely project implementation.
61. **Challenges.** The draft PCR is silent on the challenges that the project team faced during project implementation. In reviewing earlier joint review mission reports, at least three issues emerge. First, it was a challenge throughout the Project given the demand-driven approach to group formation, not to let the number of capture fishing groups become excessive compared to other types of enterprise groups. This issue is important given the intention in the design for capture fishing groups not to exceed 30% of the enterprise groups, whereas on project completion they exceeded 50%. Second, the project struggled in the early years of implementation to identify suitable private sector operators for some of the component 2 district level investments, requiring a more innovative approach in considering other types of third party operators, such as cooperatives and SMEs. Third, a Ministerial decision was taken towards the end of the Project, despite its successful implementation performance, to limit funding for some types of project activities during its last year. The mission places no value judgement on these three challenges, but rather just suggests that they may be worth elaborating further in the PCR, in case additional information is considered relevant in terms of documenting any implications these challenges had for the project's implementation, and generating any lessons.
62. An inherent challenge facing the CCDP was the short duration of project implementation. While not a criticism of project implementation, this factor inhibited the full development of value chains, limited access to private finance, and restricted the marketing strategies to be fully applied and further developed.
63. **Key Success Factors.** The mission acknowledges a number of key factors that contributed to the success of CCDP. Those factors are:
- **Financial Resources.** The financial resources available both from the project as well as from other sources enabled the success of the project. The local government has also allocated generous co-financing to support the project. It is indicated that the total mobilised co-financing has significantly exceeded the amount expected in the project design.

- **Strong project management.** Strong project management at national and sub-national levels has contributed significantly to the success of the project implementation. A good balance of staff at the PMO, PIU and *Dinas* provided solid support to the project. Close coordination and collaboration between PMO and PIUs has resulted shared national and local government responsibilities.
 - During the implementation, the project management also identified and implemented necessary adjustments to the project's approach, which were approved at the Mid Term Review.
 - **Shared vision.** The Project has succeeded in disseminating the philosophy of project design and the targets it wants to achieve throughout various levels of project implementation including the community groups as the project beneficiaries. It has created a shared vision among stakeholders that leads to a strong spirit to work together towards achieving the success of the project.
 - **Adaptive design and management.** The project has also evolved during implementation to accommodate the needs and condition changes on the ground without losing its orientation to achieve the overall project goals and objectives. The project shows a good balance between prescriptive and participatory approaches. It provides both adequate guiding principles for the implementation, as well as flexibility in creating necessary adjustments based on the local context. It promotes a participatory approach to acquire more information and understand the local needs that feed to the project implementation.
 - **Strong buy-in.** The strong buy-in from the local governments, community, and private sector is a very critical key success factor. The Project has succeeded to in making itself consistent with government policy and priority while remaining relevant to the community's need.
 - **Partnerships.** Strong partnerships between governments and private sector, and among different levels of government have contributed to the success of the project.
 - **IFAD Performance.** The draft PCR states that the Project implementation has been enhanced through continuous IFAD support and assistance. IFAD implementation support was perceived to be extensive and of high quality.
64. Overall Assessment: The draft PCR Rating Matrix (see Appendix 1) prepared by the mission shows that all criteria for assessment have been assigned a "5" (Satisfactory) or a "6" (Highly Satisfactory). The mission therefore recommends that the project be given an Overall Assessment of "5" (Satisfactory), with a bias towards being Highly Satisfactory.

D. Recommendations and Way Forward

65. It should be noted that the PCR is essentially a document prepared and owned by the Government. The IFAD mission team will provide a detailed revised draft PCR, largely derived from the existing draft PCR, during the forthcoming seven days. This will be consistent with the accepted IFAD guidelines on format and content. It will also provide detailed recommendations on the process of finalising the PCR. Thereafter, IFAD will provide further personnel resources to provide a final review of the document prior to finalisation and presentation to IFAD.

Appendix 14: Lesson Learned in Project Management

LESSONS LEARNED: COASTAL COMMUNITY DEVELOPMENT PROJECT

CCDP Project Description

CCDP's goal is reduction in poverty and enhanced, sustainable and replicable economic growth among the active poor in coastal communities. The Project's development objective is increased household incomes for families involved in fisheries/marine activities in poor coastal communities.

The total project cost is an estimated US\$43.2 million financed through an IFAD loan of US\$24.2 million, IFAD grant of US\$2.0 million; US\$7.8 million equivalent from a Spanish Trust Fund; a Government contribution of about US\$7.1 million; and a beneficiaries' contribution of US\$2.1 million. Beneficiaries' contribution can be in either cash or kind. CCDP became effective on the 23 October 2012 and implementation is expected to run for five years.

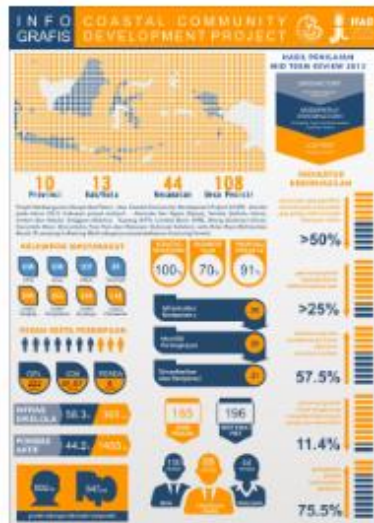
CCDP is being implemented in Eastern Indonesia in 13 districts/cities located in 10 provinces, which have a high incidence of poverty. Project implementation at the district level is undertaken by 12 Project Implementation Units (PIU's). The areas were selected to represent a broad cross-section of districts/cities.

In each district area up to 15 coastal villages are selected for inclusion under CCDP criteria:

- (i) poverty level, (ii) demonstrated motivation and successful participation in previous programs, (iii) potential for marine/fisheries production and value addition; and (iv) inclusion of small islands. At full implementation in 2016, a total of 180 villages will be involved. Since there are approximately 660 households within an average project village and approximately 60% are involved in fishing, aquaculture and other marine-based activities, expectation is that a total of about 70,000 households, or 320 000 people, will be indirect CCDP beneficiaries. Over 13,000 people will be directly involved in CCDP Community Groups.

Project results to date have been very positive. For example, each year CCDP runs an Annual Outcome Survey.

This year's Mid Term Results Impact Monitoring Survey (RIMS) also showed strong results include increased asset ownership and savings, increased food security and an improved natural resource base. The reports also show a trend towards diversified income sources, a lesser dependence on moneylenders, and an increase in beneficiaries providing employment.



CCDP Components

CCDP is comprised of three investment components. The first component – Community Empowerment, Development and Resource Management – is the core of the project. It

represents over two thirds of project investment. All its activities are centered on target communities with project implementation driven by participatory processes and village determination of priorities.

The second component - District Support for Marine-Based Economic Development - supports village initiatives at the district/city level and aims to strengthen technical, institutional and infrastructure for small-scale fisheries/mariculture; and improve access to and the functioning of markets and value chains.

The third component – Project Management - focuses on CCDP implementation support and building the capacity required to scale-up project activities.

CCDP Implementation Strategy

1. **CCDP is nationally coordinated but implemented primarily at the district and village level.** A national PMO responsible for overall program coordination, budget processing, financial management, administration and monitoring has been established in the country's capital, Jakarta. Approximately 25 government staff supported by 10 consultants are assigned to the PMO. At the district/city level, 12 PIU's have been formed for project implementation. PIUs' staffing varies but averages 10 people. Each PIU is supported by 1 CBM Consultant, 1 Marketing Consultant, 6 Village Facilitators and +/- 3 Extension Agents. At the village level there are 1 Working, 1 Infrastructure, 1 Resources and an average 6 Enterprise Groups. In 2016, each village will be facilitated by 1 facilitator and 1 EA to support sub-district level.
2. **CCDP Baseline.** To establish a project baseline, as a first step, CCDP followed IFAD's standard procedure and undertook a Results and Impact Management Survey (RIMS). Also to better understand the details of CCDP impact, Annual Outcome Surveys (AOS) that measure more project specific items such as household participation, technology transfer, production methods, income increase and gender issues are run each year. The AOS assist in fine tuning outreach, training and investments.
3. **CCDP is now working in 180 villages (15/PIU).** Firstly, Village Facilitators assist each village to form a Village Working Group (VWG) and draft a Village Coastal Resource Inventory. VWGs have been established; and Village Coastal Resource Inventories have been completed in each of CCDP's 108 villages. The VWGs generally coordinate village level CCDP implementation. After VWG formation and socialization, groups are formed for infrastructure, enterprises and community based coastal resources management (CBCRM). VWGs have 5 members and Infrastructure, CBCRM, and Enterprise Groups average 10 members. This approach will be replicated to other 72 targeted villages in 2016.
4. **Enterprise groups.** Enterprise Groups represent about 30 categories of activities generally covering capture fisheries, aquaculture (marine; brackish; fresh), processing, marketing, boat repair, ecotourism and salt production. Up to December 2015, a total of 1,455 groups had been formed. On average there are 121 groups/PIU. Each village has already donated land and constructed a Village Information Center. An estimated 13,000 community members are being reached under CCDP.
5. **Proposal process.** Each Infrastructure, CBCRM and Enterprise Group is eligible for CCDP funding. For groups wishing financial support, the group with the assistance of the Village Facilitator first drafts an investment proposal. The proposals review and funding procedures follow detailed protocols outlined in the Project's Lending Guidelines. The group proposals are reviewed and revised, if needed, by the local Consultants and the PIU's. The PIU's then pass the improved proposals on to the local Fisheries Department, which in turn provide the proposals to District Oversight Boards. Each Enterprise also needs to open a

bank account. Once all the authorizing agencies agree, funds are released to the group's bank account.

6. **District level investment and Markets.** At the district level, investments are made in support of small-scale fisheries/aquaculture for the target communities. Investments are made for infrastructure, facilities and services. The maximum use of public-private partnerships is sought. The initial step in the process was to conduct a Market/Value Chain Study in each of the CCDP's 12 project areas. The Village Facilitators and Extension Agents identified the principal commodities available at the village level.

Considerable progress has been made in advancing CCDP's district/city level investment process. A total of 43 infrastructure facilities have been tendered, consisting of 21 buildings (production houses, packaging house, shop outlets, ice-plants, etc), 20 sets of equipment (processing, packaging, ice-making equipment etc.) and a number of transport facilities (vehicles, motor tri-cycles for marketing).

CCDP Lessons Learned

CCDP implementation is now at its midway point. However, even at this stage, there is evidence of many useful lessons learned. These include many innovative implementation strategies such as:

1. **Performance Based Finance:** CCDP uses a PIU level 'reward and punishment' system, which allocates funds annually based on performance. The system is applied by the PMO based on a matrix with over 20 variables designed to measure implementation effectiveness. After screening, all PIU's are placed in 1 of 3 Clusters. First Cluster PIU's are provided additional funds, Second Cluster PIU's no increase in budget and Third Cluster PIU's have their financial support reduced.

Since the system is perceived to be fairly and transparently administered, it is well accepted by PIU's. The 'reward and punishment' system generates a focus on results and motivates PIU's to improve their performance. The PMO provides enhanced supervision to the weaker-performing PIU's.



Consequently, approximately one third of PIU's have been provided added support, improved their performance and, as a result, moved up performance categories. Application of the system, and the resultant targeted support, has the effect of fostering a very healthy relationship between national and local agencies. The overall impact of the 'reward and punishment' system has been quite positive and inspired much improved PIU performance.

2. **Shared National and Local Government Responsibility:** To properly align focus and promote team work between national and local government, CCDP design included a range of shared responsibility areas. Some good examples are applied in recruitment and evaluation of consultants and implementing AOS and RIMS surveys.

3. **Fisher Household Welfare:** The basic premise underlying CCDP design that fisher household welfare can be significantly improved by moving up the value chain has been confirmed. Relatively simple steps are being undertaken in CCDP at the producer level to boost income. Examples include seaweed cleaning/drying, artisanal production of smoked fish, small scale manufacture of fish feeds and provision of cold boxes for fresh fish

transport. In many cases, a relatively limited investment has led to an up to 50% gain in incomes.

4. **Third Party Partnerships:** The Project has been able to couple the Government's access to land, donor resources and community fisheries with the third party (i.e., private sector, cooperatives, state enterprises, small and medium enterprises (SME's)) dynamism and access to markets and finance. The Government is well able and qualified to make infrastructure investments but often has difficulty guaranteeing continuous operating funds and business management expertise. For its part, the Third Parties understand the business world but lack the knowledge and patience to work with local communities. CCDP has bridged the two worlds by having the Government make land and infrastructure investments; and then allow the Third Parties to utilize the public facilities at a reasonable rates provided defined conditions are met to purchase product from community producers at favorable prices.

5. **Personnel and Local Human Resource Support:** Personnel is key for implementation of the project. Need to ensure enough capacity, skills, and resources available for the project in villages, PIU, and PMO levels. Although technical expertise is lacking at the village level, in Indonesia at least, there is an excellent reservoir of local talent at the nearby district/city level. CCDP has learned that a very strong skill base exists within both the public and private sectors at the local level. By tapping into this talent pool, the Project has been able to provide high quality effective support to villages at a reasonable price. In addition, provision of local technical support has the advantage of relatively easy access to even remote locations, familiarity with product availability, knowledge of specific market preferences and cultural sensitivity.

6. **Optimizing IFAD Assistance:** IFAD has proven to be a highly qualified and reliable partner. IFAD has provided CCDP a stream of technical support in topics as requested by the Project. This help has been across a diverse range of topics stretching from training and implementation of baseline surveys, gender strategy development, procurement procedures and fisheries management. The donor has been able to support CCDP not just with mounting major missions but also with provision of individuals as requested by the Project to assist project workshops, trainings and meetings. The IFAD Team is also easily reachable through electronic media; and remotely provides assistance on a continuous basis. CCDP's easy access to IFAD's worldwide skill base has greatly assisted with both the pace and quality of project implementation.

7. **Knowledge Management and Electronic Communications:** All of the PIU's have both telephone and Internet access. The CCDP's PMO has taken advantage of this situation by designing communications protocols for both smartphone and Internet. CCDP has developed a comprehensive web based Management Information System (www.ccdp-ifad.org/mis2/) which allows access to all project data and documents. It is widely used both within and outside the project. Mobile applications like WhatsApp, Facebook and Twitter provide avenues for constant information exchange not only between the PMO and PIU's but also between all project stakeholders. All project staff are in easy reach of each other and all the various offices. The benefits for team building and knowledge sharing have been very significant.





8. **Intensive Monitoring and Evaluation strategy.** The entire project benefits from electronic distribution of Weekly Dashboards, which profile project implementation status and progress towards meeting key project indicators. CCDP encourages PIUs and PMO to have weekly basis meeting to review status and progress of the project, discuss issues, and update project status, then send the updated information using simple template provided to money Team who briefly compiled and verified the data before issues the 4 (four) pages Weekly dashboard.

The template made to response to the project complex data and information requested from various parties such as Bappenas, MoF, Planning bureau at MMAF, DG secretariat, etc. Annually, all TPDs and Consultants performance are reviewed by PMO and PIU to decide contract continuation and areas for improvement.



9. **Maintain the spirit and ownership to the project.** CCDP has tried to ensure that concerns from all parties involved in CCDP such as PIUs and PMOs team, consultants, TPDs/EAs, and community groups could be sufficiently recognized. Annually, the project provides incentives for TPDs who performing best in the project to travel and participate in some CCDP national events. Some study visits facilitated for PIUs and PMO. Intensive communication, guidances and responses are applied to all stakeholders. CCDP also contributed significantly to the performance indicators of the host DG at MMAF that enable CCDP to get sufficient attention and support.

10. **Linking with Village Law/Fund.** Under the village law, all villages will received significant amount of development budget from central government annually. The fund can be used for any important village development such as infrastructures, facilities and services. This should be based on appropriate plan and capacity to implement and manage it. CCDP tries to incorporate head of villages and key stakeholders in the project, allocate effort for village development plan, and provide trainings and awareness that might be very useful to support the village fund process and possible adoption of the CCDP model.

Annex 1 Detailed Project Data

Table 1: CCDP VILLAGES LIST

No.	Province	District	No.	Sub-District	No.	Village	Year
1	Papua	Merauke	1	Merauke	1	Samkai	2013
					2	Nasem	2014
					3	Maro	2014
			2	Naukenjerai	4	Kuler	2013
					5	Tomer	2014
					6	Onggaya	2014
			3	Okaba	7	Okaba	2013
					8	Makaling	2014
					9	Alaku	2014
					10	Wambi	2016
					11	Iwol	2016
			4	Malind	12	Domande	2016
					13	Onggari	2016
					14	Kaiburse	2016
					15	Kumbe	2016
2	Papua	Kepulauan Yapen	5	Yapen Selatan	16	Serui Laut	2013
					17	Serui Jaya	2013
					18	Turu	2016
			6	Teluk Ampimoi	19	Ampimoi	2014
					20	Karoapi	2014
					21	Randawaya	2014
					22	Ayari	2014
					23	Waita	2014
					24	Warironi	2014
			7	Kosiwo	25	Sarawandori	2015
			8	Angkaisera	26	Wadapi	2016
			9	Kepulauan Ambai	27	Ambai I	2016
					28	Ambai II	2016
					29	Saweru	2016
					30	Rondepi	2016
3	Maluku Utara	Ternate	10	Pulau Ternate	31	Sulamadaha	2013
					32	Kulaba	2014
					33	Tobololo	2014
					34	Rua	2016
					35	Kastela	2016
			11	Pulau Hiri	36	Mado	2013
					37	Togolobe	2014
					38	Dorari Isa	2014
					39	Tomajiko	2016
					40	Faudu	2016
					41	Tafraka	2016
			12	Pulau Moti	42	Moti Kota	2013
					43	Tafaga	2014
					44	Tadenas	2014
					45	Tafamutu	2016
					46	Takofi	2016
					47	Figur	2016

4	Maluku	Ambon	13	Nusaniwe	48	Latuhalat	2013
					49	Dusun Seri (Urimessing)	2014
					50	Seilale	2014
					51	Nusaniwe	2016
			14	Teluk Ambon	52	Laha	2013
					53	Tawiri	2014
					54	Hative Besar	2014
					55	Poka	2016
					56	Rumah Tiga	2016
			15	Leitimur Selatan	57	Hutumuri	2013
					58	Hukurila	2014
					59	Kilang	2014
					60	Rutong	2016
5	Maluku	Maluku Tenggara	16	Kei Kecil	61	Ohoidertawun (+ Ohoider Atas + Dudunwahan)	2014
					62	Ngabub	2016
					63	Letman	2016
			17	Kei Kecil Barat	64	Ohoira	2013
					65	Ohoidertutu (+ Ohoider Tom, + Yatvav)	2014
					66	Ur Pulau	2014
			18	Kei Besar	67	Weer Ohoinam (+ Ohoike r+ Frafav)	2013
					68	Elat	2014
					69	Ler Ohoilim	2014
			19	Hoat Sorbay	70	Letvuan	2013
					71	Evu	2016
					72	Tetoat	2016
			20	Manyeuw	73	Namar (+Selayar, +Lairngangas)	2014
					74	Ngilngof	2016
			21	Kei Besar Utara Timur	75	Banda Ely	2016
					76	Renfan	2016
6	Nusa Tenggara Timur	Kupang	22	Alak	77	Namosain	2013
					78	Alak	2013
					79	Nunbaun Sabu	2014
					80	Nunbaun Delha	2014
					81	Nunhila	2014
					82	Fatufeto	2016
			23	Kelapa Lima	83	Lasiana	2013
					84	Oesapa Barat	2014
					85	Oesapa	2016
					86	Kelapa Lima	2016
			24	Kota Lama	87	Fatubesi	2014
					88	Airmata	2014
					89	Pasir Panjang	2016
					90	Oeba	2016
					91	Tode Kisar	2016
					92	Solor	2016
7	Nusa Tenggara Barat	Lombok Barat	25	Lembar	93	Lembar Selatan	2013
					94	Labuan Tereng	2013
					95	Eyat Mayang	2013
					96	Lembar (Utara)	2016
			26	Sekotong	97	Cendi Menik	2014
					98	Gili Gede Indah	2014
					99	Sekotong Barat	2014
					100	Batu Putih	2014

8	Sulawesi Selatan	Makassar	27	Gerung	101	Buwun Mas	2014
					102	Pelangan	2016
					103	Taman Ayu	2014
					104	Meninting	2016
					105	Senteluk	2016
					106	Batu Layar	2016
			28	Batu Layar	107	Kuranji (Bangsal)	2016
					108	Cambayya	2013
					109	Kodingareng	2014
					110	Barrang Caddi	2014
					111	Barrang Lompo	2016
			29	Labuapi	112	Lakkang	2013
					113	Tallo	2014
					114	Buloa	2014
					115	Tanjung Merdeka	2013
			30	Ujung Tanah	116	Barombong	2014
					117	Balang Baru	2016
					118	Untia	2014
			31	Tallo	119	Bira	2016
					120	Parangloe	2016
			32	Tamalate	121	Kampung Buyang	2016
					122	Lae-Lae	2016
9	Sulawesi Selatan	Parepare	33	Biringkanaya	123	Sumpang Minangae	2013
					124	Lumpue	2014
					125	Cappa Galaung	2014
					126	Tiro Sompe	2014
					127	Kampung Baru	2014
					128	Bumi Harapan	2016
			34	Ujung	129	Kampung Pisang	2014
					130	Labukkang	2013
			35	Soreang	131	Watang Soreang	2013
					132	Lakessi	2014
					133	Bukit Harapan	2016
			40	Bacukiki	134	Watang Bacukiki	2016
10	Gorontalo	Gorontalo Utara	41	Kwandang	135	Katialada	2013
					136	Tihengo	2014
					137	Malambe	2016
					138	Otiola	
			43	Atinggola	139	Imana	2014
			44	Monano	140	Dunu	2014
			45	Anggrek	141	Popalo	2013
					142	Langge	2014
					143	Dudepo	2016
			46	Sumalata	144	Hutakalo	2013
					145	Kikia	2014
					146	Bulontio Barat	2016
			47	Sumalata Timur	147	Buluwatu	2014
			48	Gentuma Raya	148	Dumolodo	2016
			49	Biau	149	Topi	2016
			50	Tolinggula	150	Tolinggula Pantai	2016
11	Sulawesi Utara	Bitung	51	Lembeh Utara	151	Motto	2013
					152	Posokan	2014
					153	Kareko	2014
					154	Mawali	2014
					155	Pintu Kota	2014
					156	Lirang	2016

					157	Batu Kota	2016
					158	Gunung Woka	2016
					159	Nusu	2016
					160	Binuang	2016
			52	Lembah Selatan	161	Pasir Panjang	2013
					162	Dorbolaang	2013
					163	Paudean	2014
					164	Pancuran	2014
					165	Papusungan	2016
					166	Kelapa Dua	2016
					167	Batu Lubang	2016
			53	Batu Ampar	168	Padang Tikar Satu	2013
					169	Batu Ampar	2014
					170	Nipah Panjang	2014
					171	Tanjung Harapan	2016
					172	Sungai Besar	2016
					173	Sungai Jawi	2016
			54	Teluk Pakedai	174	Sungai Nibung	2013
					175	Kuala Karang	2014
					176	Teluk Gelam	2014
					177	Teluk Pakedai Satu	2016
			55	Kubu	178	Dabong	2013
					179	Kubu	2014
					180	Mengkalang	2014
			56	Sungai Kakap	181	Sungai Kupah	2016

Table 2 : CCDP VILLAGE COMMUNITY GROUPS

No	District	Group Members			Total Group								
					VWG	Infrastructure Groups	CBCR M Group s	Enterprise Groups				Savin g	Total
		L	P	Total				Capture Fisheries	Aquacultur e	Processin g	Marketing		
1	Merauke	954	436	1,390	15	15	15	51	3	45	0	0	144
2	Yapen	1,258	458	1,716	15	15	14	74	28	17	6	6	175
3	Ternate	1,212	420	1,632	17	17	17	107	1	25	9	1	194
4	Ambon	584	571	1,155	13	13	13	49	1	10	45	2	146
5	Maltera	1,428	372	1,800	16	16	16	69	61	7	2	2	189
6	Bitung	1,087	553	1,640	17	17	17	86	12	23	0	2	174
7	Gorut	1,427	377	1,804	16	16	16	95	18	28	12	0	201
8	Pare2	729	639	1,368	12	12	12	21	30	35	29	2	153
9	Makassar	1,285	549	1,834	15	15	15	69	32	40	9	4	199
10	Kupang	1,110	695	1,805	16	16	16	33	20	55	53	0	209
11	Lombar	1,682	373	2,055	15	15	15	106	27	34	6	0	218
12	Kubu Raya	1,351	279	1,630	14	14	14	89	15	19	3	1	169
Jumlah		14,107	5,722	19,829	181	181	180	849	248	338	174	20	2171
% Entreprise Groups =								52.77	15.41	21.01	10.81		

Table 3: ENTERPRISE PROCESSING GROUP PRODUCTION RATES

No.	District	High	Medium	Low
1	Merauke	6	6	-
2	Yapen	6	7	3
3	Ternate	5	5	3
4	Ambon	17	2	4
5	Maluku Tenggara	7	2	2
6	Bitung	9	3	8
7	Gorontalo Utara	8	5	6
8	Pare - Pare	4	14	22
9	Makassar	14	17	5
10	Kupang	16	22	7
11	Lombok Barat	19	2	7
12	Kubu Raya	7	5	7
	Jumlah	118	90	74

Group production rate and marketing categories:

1. High: the average of production and marketing is up to 50 kg/month or 50 pcs/month
2. Medium: the average of production and marketing is between 20 - 50 kg/month or between 25 - 50 pcs/month
3. Low: the average of production and marketing is under 20 kg/month or under 25 pcs/month

Table 4: VILLAGE INFRASTRUTURE

No	District	Village Information Center	Other Village infra-structures	Total Village Infra- structures	Budget		Community Contribution (%)	Indirect Beneficeries (Hhs)
					CCDP	Community		
1	Merauke	15	41	56	3,190,000,000	828,000,000	21	5,882
2	Yapen	15	24	39	2,443,009,000	244,700,000	9	8,518
3	Ternate	17	31	48	2,148,000,000	724,650,000	25	3,774
4	Ambon	13	108	121	3,770,595,000	1,467,050,000	28	1,421
5	Maluku Tenggara	16	26	42	2,194,030,000	658,209,000	23	1,745
6	Bitung	17	60	77	3,906,383,834	289,915,000	7	10,013
7	Gorontalo Utara	16	24	40	2,508,000,000	480,350,000	16	15,965
8	Parepare	12	36	48	1,866,179,000	954,988,250	34	3,149
9	Makassar	15	54	69	2,705,863,300	639,783,800	19	10,902

10	Kupang	16	80	96	4,328,062,000	807,500,000	16	7,000
11	Lombok Barat	15	52	67	2,975,965,000	931,000,000	24	2,624
12	Kubu Raya	14	34	48	2,284,000,000	828,924,000	27	20,245
	Total	181	570	751	34,320,087,134	8,855,070,050	21%	91,238

Table 5: ENTERPRISE AND SAVINGS GROUP SAVINGS

No	District	Total Group+Saving 2013-2016	Semester 2015		Semester 2015		Semester 2016		Semester 2016		Semester 2017	
			Group Saving	Saving	Group Saving	Saving	Group Saving	Saving	Group Saving	Saving	Group Saving	Saving
1	Merauke	99	14	14,379,194	18	17,583,322	33	35,250,389	37	54,500,244	39	54,330,420
2	Yapen	131	26	93,379,000	84	161,317,050	84	161,317,050	75	143,667,541	73	143,667,541
3	Ternate	143	7	24,500,000	17	82,225,264	26	97,327,813	70	257,746,285	74	219,354,972
4	Ambon	107	47	122,400,000	28	46,564,000	28	46,564,000	109	143,015,016	109	143,015,016
5	Maluku Tenggara	141	8	5,132,000	27	40,784,000	38	74,155,129	46	105,756,315	55	118,429,048
6	Bitung	123	38	70,050,000	32	43,352,771	17	39,847,200	54	102,498,437	76	120,141,500
7	Gorontalo Utara	153	9	51,500,000	72	97,150,000	21	24,540,000	16	31,905,000	16	31,905,000
8	Pare- Pare	117	63	60,689,000	68	86,433,500	92	123,203,500	104	160,190,327	120	190,603,327
9	Makassar	154	41	25,867,500	56	25,867,500	87	121,012,500	130	230,804,007	133	278,682,297
10	Kupang	161	67	65,511,000	60	63,686,018	60	63,686,018	155	136,779,015	148	136,779,015
11	Lombok Barat	173	70	69,075,000	72	103,700,000	38	105,160,000	72	136,915,000	76	136,915,000
12	Kubu Raya	127	43	117,711,000	3	24,500,000	42	94,353,259	55	111,618,790	55	111,618,790
TOTAL		1629	433	720,193,694	537	793,163,425	566	986,416,858	923	1,615,395,977	974	1,685,441,926

% grup = 0.59791283

Table 6: ENTERPRISE AND SAVINGS GROUPS VIABILITY ASSESMENT

No	District	Number of Enterprise+Savings Groups	Semester 2016							Semester 2017						
			No of Groups Rated	Ratings						No of Groups Rated	Ratings					
				Failed	Less Achieve	Early Achieve	Moderate Achieve	Good Achieve	Mature		Failed	Less Achieve	Early Achieve	Moderate Achieve	Good Achieve	Mature
1	Merauke	99	99	12	19	39	14	14	1	99	11	16	24	29	19	0
2	Yapen	131	128	6	5	86	28	3	0	130	2	7	101	14	1	0
3	Ternate	143	142	9	11	38	42	42	0	143	13	12	28	45	45	0
4	Ambon	107	106	1	0	78	17	10	0	106	0	16	63	20	6	1
5	Maluku Tenggara	141	140	0	0	2	92	46	0	151	0	0	2	85	54	0
6	Bitung	123	121	5	3	25	34	54	0	122	1	9	17	40	55	0
7	Gorut	153	151	4	30	27	50	28	12	151	10	35	35	39	22	10
8	Pare - Pare	117	115	8	22	46	19	19	1	115	12	18	36	26	20	3
9	Makassar	154	144	0	22	31	38	50	3	147	2	17	31	47	45	5
10	Kupang	161	161	4	76	41	15	21	4	161	5	5	11	82	44	14
11	Lombok Barat	173	116	0	1	3	43	60	9	116	0	1	3	42	57	13
12	Kubu Raya	127	117	9	1	40	29	36	2	127	3	6	37	34	40	3
	Total	1,629	1,540	58	190	456	421	383	32	1,568	59	142	388	503	408	49
	%		94.54	3.77	12.34	29.61	27.34	24.87	2.08	96.26	3.76	9.06	24.74	32.08	26.02	3.13
			% Operational Groups =			83.90				% Operational Groups =			85.97			

Table 7 : VILLAGE INTEGRATED COASTAL MANAGEMENT PLANS

No	District	Number of Villages	Resource Inventory	ICM Plans Documented
1	Merauke	15	15	15
2	Yapen	15	9	15
3	Ternate	17	17	17
4	Ambon	13	13	13
5	Maluku Tenggara	16	16	9
6	Kupang	16	9	16
7	Lombok Barat	15	15	15
8	Makassar	15	15	15
9	Pare Pare	12	9	12
10	Gorontalo Utara	16	9	16
11	Bitung	17	9	17
12	Kubu Raya	14	14	14
	Total	181	150	174

Table 8 : MARINE ECOTOURISM INVESTMENTS

No	District	No	Village	Type of Marine Tourism
1	Merauke	1	Samkai	Beach tourism
2	Yapen	2	Sarawandori	Beach tourism
3	Terante	3	Tobololo	Beach tourism
		4	Rua	Beach tourism
4	Ambon	5	Hukurila	Beach tourism and cave under sea
		6	Tawiri	Mangrove ecotourism
		7	Nusaniwe	Ecotourism and culinary tourism
		8	Kilang	Beach tourism
		9	Seilale	Under water tourism
		10	Seri	Under water tourism
		11	Rumah Tiga	Beach tourism
5	Maluku Tenggara	12	Letvuan	Hawang cave tourism
		13	Tetoat	Beach tourism
		14	Ohoidertawun	Beach tourism
		15	Letman	Beach tourism
		16	Lerohoilim	Beach tourism
		17	Weer	Beach tourism
		18	Ur Pulau	Beach tourism
		19	Ohoidertutu	Beach tourism
		20	Banda Ely	Beach tourism
6	Bitung	21	Pasirpanjang	Beach tourism and mangrove ecotourism
		22	Pintu Kota	Mangrove ecotourism
		23	Kareko	Beach tourism
		24	Lirang	Beach tourism and mangrove ecotourism
		25	Gunung Woka	Beach tourism
		26	Nusu	Beach tourism
7	Gorontalo Utara	27	Dunu	Beach tourism
		28	Langge	Mangrove ecotourism
		29	Dumolodo	Beach tourism
8	Parepare	30	Taman Laut Tonrangeng,Lumpue	Beach tourism
		31	Pesisir Sungai Solo Karajae, Watang Bacukiki	River tourism
9	Makassar	32	Lakkang	Mangrove ecotourism
		33	Untia	Beach tourism and mangrove ecotourism

		34	Bira	Mangrove ecotourism
		35	Lae lae	Beach tourism
10	Kupang	36	Oesapa Barat	Mangrove ecotourism
		37	Nunbaun Delha	Beach tourism
		38	Nunhila	Beach tourism
11	Lombok Barat	39	Sekotong Barat	Beach tourism
		40	Batu Putih	Beach tourism
		41	Lembar Selatan	Mangrove ecotourism
		42	Buwun Mas	Beach tourism
		43	Pelangan	Beach tourism
12	Kubu Raya	44	Sungai Nibung	Beach tourism and mangrove ecotourism
		45	Sungai Kupah	Mangrove ecotourism

Table 9: COMMUNITY BASED RESOURCE USE LEGALIZATION

No	District	Number of Village	Under Drafting	Village Regulation/Mayor Decree Has Been Issued		Notes
				Already Issued	Coverage	
1	Merauke	15				
2	Yapen	15				
3	Ternate	17				
4	Ambon	13		5	5	Village Ordinance of Rutong 2, Rumah Tiga, Hukurilla (Management of Natural Resources), Kilang, Latuhalat
5	Maluku Tenggara	16	3			Draft Custom Regulation/Ohoi
6	Bitung	17		1	6	Bitung Mayor Decree No. 188.45/HKM/SK/121/2014 13 Mei 2014
7	Gorontalo Utara	16		1	1	Langge Village Regulation (Ecotourism)
8	Pare Pare	12		1	9	Parepare Mayor Decree Number 48 Year 2014
9	Makassar	15				
10	Kupang	16		3	3	Decree Management of Ecotourism at kelurahan level : Oesapa Barat, Nunhila, Nunbaundelha
11	Lombok Barat	15	12	3	3	Village Regulation Senteluk, Village Regulation Sekotong Barat Village Regulation Buwun Mas, 12 other drafts have been prepared
12	Kubu Raya	14		4	4	Village Regulation Sungai Nibung (DPL-Lumbung Kepiting), Tanjung Harapan (Mangrove Conservation), Telok Pakedai I (Mangrove Conservation), Sungai Jawi (Mangrove Conservation)
Total		181	15	18	31	

Table 10 : DISTRICT PRIMARY COMMODITIES

No.	District	No	Priority Commodities
1	Merauke	1	Gabus toraja fish
		2	Shrimp sea
		3	Snapper
2	Yapen	1	Mackarel fish
		2	Seaweed
		3	Small pelagi
3	Ternate	1	Tuna fish
		2	Mackarel fish
		3	Pelagis Fish
4	Ambon	1	Cakalang fish
		2	Tuna fish
		3	Layang fish
5	Maluku Tenggara	1	Seaweed
		2	Red snapper
		3	Kerapu fish
6	Bitung	1	Mackarel fish
		2	Squid
		3	Cakalang fish
7	Gorontalo Utara	1	Kuwe fish
		2	Seaweed
		3	Tuna fish
8	Pare-pare	1	Teri fish
		2	Tuna fish
		3	Small pelagis fish
9	Makassar	1	Milk fish
		2	Ikan Hias
		3	Tuna fish
10	Kupang	1	Tuna fish
		2	Kue fish
		3	Kembung fish
11	Lombok Barat	1	Seaweed
		2	Mackarel fish
		3	Small shrimp

12	Kubu Raya	1	Jerbung shrimp,
		2	Soka crab
		3	Rajungan

Table 11: DISTRICT INFRASTRUCTURES, PARTNERS AND UTILIZATION LEVELS

No	District	Year		Type of Infrastructures	Managing Partner	Utilization Level
1	Merauke	2014	1	Fish Flour Factory	IZAKOD KAI Cooperative	Medium
			2	Packaging House	AWE SAI Cooperative	Medium
		2015	3	Production House, Okaba	Local Partner	Not utilized
			4	Production House, Naukenjerai	Local Partner	Medium
			5	Commerce House, Merauke	AWE SAI Cooperative	High
2	Yapen	2014	6	Standart Type Karoaipei Production House	Processing Partner and Processing Group	Medium
			7	Serui Mini Ice Factroy	Processing Partner and fish seller	Low
		2015	8	Standart Type Production House, Serui Laut	Mawampi Indah Serui Laut Processing Group	Not utilized
			9	Mini Type Production House, Sarawandori	Mairori dan Wamanya Kawa Processing Group	High
		2015	10	Packaging House, Serui	Not Operated	Not utilized
			11	Marketing Kiosk, Sarawandori Village	Processing Group	Medium
			12	Marketing Kiosk C Kampung Ayari	Marketing Group	Medium
		2016	13	Mini Type Production House Wadapi Village	Processing Group	Medium
3	Ternate	2014	14	Packaging House	CV.ALVIN PRATAMA	Low
		2015	15	Ice Factory	CV.ALVIN PRATAMA	High
			16	Culinary House	Rua Group	High
		2016	17	1 unit Summerhouse and 3 unit Shelters in Tobololo Beach	Tabololo Group	High
4	Ambon	2014	18	Production House	Rurehe Cooperative	Medium
			19	Commerce House (Fish Shop-Resto)	CV. Renjino	Medium
		2015	20	Packaging House	Rurehe Cooperative	Medium
5	Maluku Tenggara	2014	21	Production House, Letvuan	Letvuan CCDP Group	Medium
			22	Production House, Ohoira	Ohoira CCDP Group	Medium
			23	Production House, Weer	Weer CCDP Fisheries Capture Group (9 groups)	High
			24	Production House, Ur Pulau	Ur Pulau CCDP Group	High
		2015	25	Production House, Namar	Namar CCDP Group	Medium

No	District	Year		Type of Infrastructures	Managing Partner	Utilization Level
			26	Production House, Ohoidertutu	Ohoidertutu CCDP Group	Medium
		2016	27	Jetty, Kei Besar Ohoi Renfaan	Community Group	High
6	Bitung	2014	28	Stuffs of Processing House and Packaging Owned by DKP	Bitung Agency of Marine and Fisheries	Medium
			29	Stuffs for Kiosk Owned by DKP	Bitung Agency of Marine and Fisheries	Medium
			30	Marketing Car	Suka Maju Cooperative	High
		2015	31	Building and Stuffs for Coastal Stall Type A,B and Fish Shop	UD. Karya Mandiri Bersama	High
			32	Cold Storage	UD. Karya Mandiri Bersama	High
			33	Connector Between Summerhouse and Small Road in Lembe Island, Pasir Panjang	Pasir Panjang PSDP Group	High
		2016	34	Tracking Mangrove Penghubung, Gazebo di Pulau Lembe (Pintu Kota)	Mentari PSDP Group	High
			35	Boat Ecotourism	Patras PSDP Group	High
7	Gorontalo Utara	2015	36	Mini Ice Factory	Padu Alam Laut Cooperative	High
			37	Mini Cold Storage	Padu Alam Laut Cooperative and Global Fisheries Exchange	High
			38	Seaweed Press Machine	Klp Maju Bersama (Budidaya RL) desaLangge	High
		2016	39	Production House	Amalia's Food	Medium
			40	Cold Box Car	Padu Alam Laut Cooperative	High
			41	Car: Mitsubishi Colt Diesel FE 71/4R	Padu Alam Laut Cooperative	High
8	Pare - Pare	2014	42	Packaging House	Mutiara Biru Parepare Cooperative	Medium
		2015	43	Three Wheeled Motorcylce	Mutiara Biru Parepare Cooperative and Marketing Group 1. Putri 2. Putri Zasilia 3. Putri Duyung 4. Bunga Mekar 5. Bunga Mekar 1	High
			44	Pick Up Car	Mutiara Biru Parepare Cooperative and Catfish Aquaculture Group	High
		2016	45	Commerce Car	Mutiara Biru Parepare Cooperative and	Medium

No	District	Year		Type of Infrastructures	Managing Partner	Utilization Level
					Processing Group	
			46	Marketing Kiosk	Mutiara Biru Parepare Cooperative	High
9	Makassar	2014	47	Untia Home Production	Berkah Bandeng Community Group, Berkah Bahari Community Group, Mega Buana Community Group.	High
			48	Barombong Home Production	Mawar Community Group and Azoka Community Group	High
			49	Tanjung Merdeka Home Production	Mangga Tiga Community Group and Bunga Tanjung Community Group	High
			50	Lakkang Home Production	Cahaya Lakkang Community Group	High
			51	Packaging House	C.V. Elthiza	Medium
		2015	52	Commerce Motorcycle	Community Group	High
			53	Mini Kiosk	Community Group	High
			54	Mini Floating House	Fatima Azzarah Cooperative and Enterprise Group	Medium
			55	Commerce Car	PIU	High
			56	Floating Net Cages	Tanjung merdeka Community Group	High
		2016	57	Bira Production House	Bina Iestari and Insan Mandiri Community Group	High
			58	Jetty in Kelurahan Untia	Makassar Agency of Marine and Fisheries	High
		2015	59	Fish shop/Packaging House	Sugianto Laynardi (Processing partner)	Medium
			60	Mini Ice Factory	Fausaniah Fitri Atan (UD. Nelayan Bakti)	High
			61	Production House	Gracia NBD Processing Group	Medium
			62	Three Wheeled Motorcylce	Fausaniah Fitri Atan (UD. Nelayan Bakti)	High
			63	Cold Box Car	Sugianto Laynardi (Processing Partner)	High
		2016	64	Tracking Mangrove Ecotourism	PSDA Group Kelurahan Oesapa Barat	High
			65	Batu Kapala Beach Ecotourism	PSDA Group Kelurahan Nunhila	High
			66	Integrated Area of Fishermen, NBD	PSDA Group Kelurahan NBD	High
11	Lombok Barat	2014	67	Packaging House of Sasak Maiq Micro Small Medium Enterprise	Sasak Maiq Micro Small Medium Enterprise	Medium
			68	Warehouse and Seaweed Drying Floors of Sasak Maiq Micro Small Medium Enterprise	Sasak Maiq Micro Small Medium Enterprise	High
		2015	69	BPR Cash Office in Coastal Areal	BPR Coastal Area	Not utilized

No	District	Year		Type of Infrastructures	Managing Partner	Utilization Level
			70	Coastal Stall	Bina Pesisir Cooperative	Not utilized
			71	Production House of Mackerel	Timbul Baru Community Group, Desa Batu Putih Community Group	High
		2016	72	Gudang Penyimpanan Bahan dan Produk Olahan	Sasak Maiq Micro Small Medium Enterprise	High
			73	Tracking Mangrove in Lembar Selatan Village	Kel PSDA Lestari (Lembar Selatan)	High
			74	Summerhouse and Floating House in Lembar Selatan Village	Kel PSDA Lestari (Lembar Selatan)	High
	Kubu Raya	2014	75	Production House of Shrimp Crackers	Putri Duyung Community Group	High
			76	Production House of Crab	Umardani	High
			77	Production House	Nusa Indah Community Group, Asoka Community Group, Melati Community Group	High
		2015	78	Packaging Tools	Yuli Purwito	
			79	Cold Storage	Yuli Purwito	Not utilized
		2016	80	Commerce House	Association of Coastal Community Cooperative	Not utilized

Table 13: CCDP PARTNER MARKETS

A. Marketing Partners

No.	District	Local		Regional		National		Total	
		MOU	NON MOU	MOU	NON MOU	MOU	NON MOU	MOU	NON MOU
1	Merauke	2	11	2	1			4	12
2	Yapen	5	1	1	3			6	4
3	Ternate	6	3	1	1			7	4
4	Ambon	3	4	-	-	1	1	4	5
5	Maluku Tenggara	3	6	2	-	2		7	6
6	Bitung	5	5	2	2	1	5	8	12
7	Gorontalo Utara	3	8	2	4	1		6	12
8	Pare - Pare	2	18	4	8			6	26
9	Makassar	5	7	3		1	1	9	8
10	Kupang	6	6	1				7	6
11	Lombok Barat	1	34	5	14	5	1	11	49
12	Kubu Raya	4	6	3	1	2		9	7
Total		45	109	26	34	13	8	84	151

B. Marketing Partnership in Local Level

No.	District	Marketing Partner	Status
1	Merauke	1. Awe Sai Cooperative 2. GS Shop 3. Mandala Indah Shop 4. Mitra Kita Shop 5. Kartini Airport Outlet 6. Ari – Ari Shop 7. Matahari Shop 8. Yestosa Shop 9. Missi Shop 10. Dua Shop	MOU MOU Selling Selling Selling Selling Selling Selling Selling Selling
2	Yapen	1. Merpati Indah Shop 2. Hadi Super Market 3. Limas Shop 4. Serui Indah Shop 5. Duta Mart Shop 6. Kenanga Shop	MOU MOU MOU MOU MOU MOU
3	Ternate	H. 1. Hermanto Shop I. 2. Gosalaha li Community Group with Tara No Ate Supermarket J. 3. Jikolamo Community Group with Tara No Ate Supermarket K. 4. Kampi Community Group with Tara No Ate Supermarket L. 5. Bintang Harapan Community Group with Tara No Ate Supermarket M. 6. Mekarjaya Community Group with Tara No Ate Supermarket 7. Hygienes Mart 8. Culinary House 9. Schools	MOU MOU MOU MOU MOU MOU Selling Selling Selling

4	Ambon	1 . CV. Cahaya Liembas (Souvenirs Shop) 2. Frish Mart 3. Poklahsar Nacha 4. Sinar Baru Souvenir Shop 5. Nikmat Souvenir Shop 6. Santhos Souvenir Shop 7. Ambon Manise Patimura Airpot Shop	MOU MOU MOU Selling Selling Selling Selling
5	Maluku Tenggara	1. Mrs. Lily Rahayaan 2. Mrs. Welly Retraubun 3. Mr. NURHAYAAN 4. Safira Outlet 5. Tunas Jaya Shop 6. Salma Shop 7. ABC Shop 8. Gota Supermarket 9. Aroma Resto	MOU MOU MOU Selling Selling Selling Selling Selling Selling
6	Bitung	1. Kodim Cooperative 2. Masyarakat Pesisir Cooperative 3. Poklahsar Promina 4. Poklahsar Lamadang 5. CV. Karunia Indo Bahari	. MOU . MOU . MOU MOU . MOU

		6. Tahuna Jaya Shop 7. Central Fish 8. Sub District Local Market (7 community groups) 9. Bitung Market 7 community groups 10. PKK Bitung	. Selling Selling Selling Selling M. Selling .
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7	Gorontalo Utara	<ol style="list-style-type: none"> 1. Didi Supermarket 2. Anbriel Minimarket 3. Telaga Mart Gorontalo 4. Scorpion Restaurant 5. AA Dicky Restaurant 6. Selera Mania Restaurant 7. Srikandi Restaurant 8. Adila Restaurant 9. Block Plan Pemda Restaurant 10. DM Shop 11. Simpang Tiga Kwandang Shop 	MOU MOU MOU Selling Selling Selling Selling Selling Selling Selling Selling
8	Pare - Pare	<ol style="list-style-type: none"> 1. UD. Lela Mandiri 2. Muhammadiyah University 3. Mega 99 Shop 4. Sejahtera Supermarket 5. Sinar Terang Shop 6. Teras Empang Restaurant ,Sumpang Minangae 7. Ajattappareng Passanger Terminal 8. Cahaya Bone Stall 9. Dinasty Restaurant 10. Kenari Bukit Indah Hotel 11. Ifa Jaya Shop 	MOU MOU Selling Selling Selling Selling Selling Selling Selling Selling Selling

		12. Hello Kitty Stall 13. Rest Area Segeri Gasoline Station QQ. 14. Zuppazip Restaurant (Mrs. Lies) Cimahi, West Java 15. Dapoer Ikan Cafe and Resto, Bogor 16. Luwes Souvenir Shop, Salatiga. 17. Sinar Mart Shop, Klaten 18. Mirah Shop, Demak 19. Megaria Shop, Purwodadi	Selling Selling Selling Selling Selling Selling Selling Selling
9	Makassar	1. Modern Mart 2. Cahaya Shop 3. Celebes Shop 4. Shop Serba Oleh-oleh MOU 5. Daeng Shop 6. Popsa Stall 7. Rajawali Culinary RR.8. Office of Forestry and Enviromental Agency South Sulawesi 9. PPI University 10. Toraja Souvenir Shop 11. Cambaya Restaurant VV. 12. Fisheries Cooperative of University Hasanudin WW.	MOU MOU MOU MOU MOU Selling Selling Selling Selling Selling Selling Selling

10	Kupang	<ol style="list-style-type: none"> 1. Sudi Mampir Shop 2. Felin Mini Market 3. Nelayan Restaurant 4. Yotowawa Hotel 5. Kupang Mart 6. Dutalia Supermarket 7. Cemara Indah Supermarket 8. Top Mart 9. C & A Souvenir Shop 10. Melia Supermarket 11. Rukun Jaya Supermarket 12. Resto Aroma & Fishshop <p>XX.</p>	<p>MOU</p> <p>MOU</p> <p>MOU</p> <p>MOU</p> <p>MOU</p> <p>MOU</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p>
11	Lombok Barat	<ol style="list-style-type: none"> 1. PT. Singa Utama 2. Palem Perdana 3. Legong 4. Sasaku I & II 5. Anjani 6. Koi Emas 7. Phoenix 2 8. H. Puji 9. Imam Mla 10. Suryatman Shop 11. Amelia 1 Shop 12. Amelia 2 Shop 13. Cahaya Shop 14. Shaowroom UPT 15. Golden Tulip 16. Mr. Ekik 17. Gandrung 18. Rumah Singgah 	<p>MOU</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p> <p>Selling</p>

[illegible]

Table 14 : TRAINING AND COACHING CLINICS

Training Conducted by PMO 2013-2017		
No	Name of Activities	Year
1	Technical Guidance for SAI/SABIM	2013
2	Technical Guidance for village assistants (TPD)	2013
3	Technical Guidance for procurement goods and services CCDP - IFAD	2013
4	Technical Guidance for finance management (Jakarta)	2013
5	Technical Guidance for project orientation	2013
6	Technical Guidance for project management	2013
7	Technical Guidance for finance report preparation CCDP - IFAD	2014
8	Technical Guidance for SAI/SABIM and CCDP – IFAD Monev Report	2014
9	Technical Guidance for village assistants (TPD)	2014
10	Technical Guidance for community development Who Do The Project	2014
12	Technical Guidance for CCDP – IFAD Finance	2014
13	Technical Guidance for procurement goods and services CCDP - IFAD	2014
14	Technical Guidance for Aquaculture CCDP - IFAD	2014
15	Technical Guidance for Processing and Marketing for Fisheries Product CCDP - IFAD	2014
18	Technical Guidance for village assistants (TPD)	2015
19	TOT Community Development and Business Development	2015
20	Management Knowledge Development CCDP - IFAD	2015
21	Technical Guidance for Business Development and Value Chain CCDP - IFAD	2015
23	Technical Guidance for village assistants (TPD)	2016
24	Technical Guidance for Finance CCDP -IFAD	2016

25	Technical Guidance for Business and Value Chain CCDP - IFAD	2016
26	Training AOS and RIMS for Village Assitans (TPD)	2017
27	Technical Guidance for Finance CCDP -IFAD	2017
28	Technical Guidance for Business and Value Chain CCDP - IFAD	2017

Coaching Clinic Activity and Location in 12 PIU CCDP-IFAD 2015

No	District	Date	Specific Activity	Expert Invited	Notes
1	Merauke	31 August-02 Sept 2015	Processing of "Gastor" waste	Ms. Ines, P2HP	ZZ.
			Processing of Se'i	Local expert	AAA.
2	Yapen	28-31 July 2015	Development of Seaweed Seed Center w/ tissue culture seed	Nico Runtuboy BBPBL Lampung	<ul style="list-style-type: none"> Sarawandori and Teluk Ampimoi Villages 250 Kg each
3	Ternate	13-14 August 2015	Processing of "Fufu" and shredded fish (abon)	Mr. Nurbawi, BBP2HP Jakarta	PIU Secretariat
4	Ambon	18-19 Mei 2015	Processing of Fish Crackers etc	Ms. Purnani, processing expert, Jakarta	Hative Besar Village
5	Maluku Tenggara	15-16 April 2015	Development of Seaweed Seed Center w/ tissue culture seed	Mr. Nico Runtuboy, BBPBL Lampung	<ul style="list-style-type: none"> Ohoi Namar Village ± 25 Kg
6	Bitung		ICM & Ecotourism	Prof. Dietrich Bengen, IPB Bogor	
7	Gorontalo Utara	31 August-02 Sept 2015	Development of Seaweed Seed Center w/ tissue culture seed	Slamet Abadi, BBPBL Lampung	Desa Langge dan Katialada
			Pembuatan Bakso, Otak-otak dan Nugget	Mrs. Nuraini, Cooperative Fatimah Azzahra Makasar	Tihengo dan Popalo
			Processing of Se'i	Local expert	
8	Pare-pare	12-13 August 2015	Development of Freshwater Aquaculture, esp Catfish Culture	Siti Mu'minah, BBPBAT Sukabumi	Lumpue Village
			Processing of 'amplang'	Local expert	Cappa Galung Village
9	Makassar	14-15 August 2015	Development of Freshwater Aquaculture, esp Catfish Culture	Siti Mu'minah, BBPBAT Sukabumi	Tanjung Merdeka Village
			Processing of . . .	Local expert	Tanjung Merdeka Village
10	Kupang	24-26 August 2015	ICM & Ecotourism	Prof. Dietrich Bengen, IPB Bogor	
			Processing of Se'i	Local expert	
11	Lombok Barat	28-29 April 2015	Development of Seaweed Seed Center w/ tissue culture seed	Mr. Supriadi, BPBL Lombok	<ul style="list-style-type: none"> Buwun Mas Village ± 25 Kg
			Processing of Fish Crackers etc	Ms. Purnani, processing expert, Jakarta	Lembar Village
12	Kubu Raya	26-27 August 2015	Development of Crab Culture	Mr. Made Suitha, BBPBAP Jepara	Padang Tikar Satu Village
			Processing of Crab Waste	Ms. Purnani, processing expert, Jakarta	

Coaching Clinic Activities 2016

No.	District	Coaching Clinic Activity	
		Processing	Aquaculture
1	Merauke	Gastor Fish Processing Product	-
2	Yapen	Seaweed Processing Product	Sea Aquaculture
3	Ternate	Seaweed and Fish Processing Product , Improvement Fish Quality	-
4	Ambon	Meatballs and Nuggets Processsing Product	-
5	Maluku Tenggara	Seaweed Processing Product	-
6	Bitung	Kayu Fish Processing	Sea Aquaculture
7	Gorontalo Utara	Seaweed and Fish Processing Product	Sea Aquaculture
8	Pare - Pare	Fish Processing Product	-
9	Makassar	Fish Processing Product	Aquaculture
10	Kupang	Ecotourism Training	-
11	Lombok Barat	Fish Processing Product	Aquaculture
12	Kubu Raya	Utilization Training of Fishery Waste	Aquaculture

Training Conducted by PIU

No	District	Number of Training					Total of Training
		2013	2014	2015	2016	2017	
1	Merauke	3	7	6	7	3	26
2	Yapen	2	7	6	6	2	23
3	Ternate	6	8	9	7	3	33
4	Ambon	3	7	7	7	3	27
5	Maluku Tenggara	3	6	6	9	1	25
6	Bitung	4	6	8	8	3	29
7	Gorontalo Utara	4	7	6	6	3	26
8	Pare - Pare	4	7	6	6	3	26
9	Makassar	3	5	6	7	3	24
10	Kupang	4	7	6	7	3	27
11	Lombok Barat	5	8	6	15	3	37
12	Kubu Raya	4	7	6	1	5	23
Total of Training		45	82	78	86	35	326

Table 15 : ENTERPRISE GROUP SAFETY AND HALAL CERTIFICATIONS

No	District	PIRT Certification	Halal Certification
1	Merauke	58	-
2	Yapen	7	-
3	Ternate	17	-
4	Ambon	66	4
5	Maluku Tenggara	5	-
6	Bitung	19	6
7	Gorontalo Utara	28	-
8	Pare - Pare	52	26
9	Makassar	29	35
10	Kupang	48	28
11	Lombok Barat	18	44
12	Kubu Raya	10	4
TOTAL / Amount		357	147

Table 16: BUSINESS AND OPERATING PLANS FOR INFRASTRUCTURES

No	DISTRICT	TYPE OF INFRASTRUCTURE		BP	OP
1	Merauke	1	Packaging House	1	
		2	Commerce House	1	
2	Yapen	1	Ampimoi Small Production House	1	
		2	Mini Ice Factory	1	
3	Ternate	2	Ice Factory With 10 Tonne Capacity	1	
4	Ambon	1	Commerce House	1	
		2	Production House	1	
		3	Packaging House	1	
-	-	-	-	-	-
5	Maluku tenggara	1	Ohoi Letvuan Production House	1	
		2	Ohoi Namar Production House	1	
6	Bitung	1	Fish Shop Building	1	
7	Gorontalo utara	1	Mini Ice Factory	1	
		2	Mini Cold Storage With 10 Tonne Capacity	1	
		3	Ice Box Car		1
		4	Production House		1

-	-	-	-	-	-
8	Pare-pare	1	Packaging House	1	
		2	Three Wheeled Motorcycle	1	
		3	Pick Up Car		1
		4	Commerce Car		1
		5	Marketing Kiosk		1
9	Makassar	1	Packaging House	1	
		2	Production House	2	
		3	Commerce Car		1
		4	Commerce Motorcycle		1
		6	Floating Commerce House		1
10	Kupang	1	Marketing Car	1	
		2	Packaging House	1	
		3	Mini Ice Factory	1	
		4	Production House		1
11	Lombok barat	1	Packaging House	1	
12	Kubu raya	1	Rajungan Meal Production House	1	
		2	Shrimp Production House	1	
		3	Commerce House	1	

		4	Soka Crab Production House	1	
		5	Packaging House	1	
		6	Cold Storage	1	
Total				28	9

Table 17 : COOPERATIVE PROFILES

No	PIU	Cooper ative Name	Address	Enterprise Documents	Total of Member s	Business Activities	Operatio n Status	Partnershi p with Third Party
(1)	(2)	(3)	(4)	BBB. (5)	(6)	(8)	(9)	CC. (11)
1	Merauke	Awe Sai	Noari Street, kel. Rimba Jaya, Merauke District	<ol style="list-style-type: none"> 1. Akte Notaris No. 08. tanggal 06 Juni 2016 2. SK Kemenkop No. 299/BH/XX XII.2/VI/2016, tanggal 20 Juni 2016 3. NIK: Dalam proses 	T. 200 L. 100 P. 100	<ol style="list-style-type: none"> 1. Commerce House and Packaging House, canteen staff and marketing community group product 2. Raw Material Shop 	Operat ed	DD.
2	Yapen	Mawam pi Indah	Kelurahan Serui Kota, Distrik Yapen Selatan Yapen.	<ol style="list-style-type: none"> 1. Akte Notaris: No.182/BH/XXXII.10/2 01414/05/2 014 Tgl: 21 November 2014 	T. 200 L. 100 P. 100	<ol style="list-style-type: none"> 1. Saving and Loan 2. Processing and Marketing 		EEE.
3	Ternate	Mapolu	Kelurahan Dorari Isa	<ol style="list-style-type: none"> 1. Akte Notaris: No. 58 tanggal 15 September 2015 2. NIK: Dalam proses 	T. 42 L. 30 P. 12	<ol style="list-style-type: none"> 1. Saving and Loan 2. Fuel Oil 	Operat ed -	FF.
4	Ambon	Laha Suang	Negeri Laha, Kec. Teluk Ambon	<ol style="list-style-type: none"> 1. Akte Notaris: No.12, tanggal 23 Juni 2016 2. NIK: Dalam proses 	T. 36 L. 3 P. 33	<ol style="list-style-type: none"> 1. Saving and Loan 2. Production and Marketing 	Operat ed -	GG.
5	Maluku Tenggara	IFAD Mandiri	Gedung yayasan Nen Mas il-Langgur	<ol style="list-style-type: none"> 1. Akte Notaris: No.12 tanggal 26 Juli 2016 2. NIK: 8102.0100.9 001.1 	T. 620 L. 436 P. 184	<ol style="list-style-type: none"> 1. Saving and Loan 2. Marketing of The Sea Product 		HH.
6	Bitung	Masyar akat Pesisir	Kelurahan Airtembagal Satu Ling. I Kecamatan	<ol style="list-style-type: none"> 1. Akte Notaris: No.12/BH/X XV.5/XI/201 	T. 32 L. 19 P. 13	<ol style="list-style-type: none"> 1. IFAD Asset Management The Cooperative colaboate 		I.

			Airtembaga	5 Tanggal: 18 November 2015. 2. NIK: 7172.0500.3000.1		with third (MOU). 2. Saving and Loan	Operated -	
7	Gorontalo Utara	Padu Alam Laut (PAL)	Kunodanupoyo, Street Molingkapot Village, Kwandang, Gorontalo Utara	1. Akte Notaris: No.19.805.2015) Tanggal: 08 Mei 2015 2. SK Bupati: No.57/BH/XII/6/VII/2015. 3. NIK : 7505.0100.4000.2 4. SIUP : ok 5. SITU : ok 6. TDP : ok 7. Ijin HO: ok	T. 400 L. P.	1. Processing of Mini Ice Factory (MOU) 2. Freezer and Cool Box Tenancy 3. Cold Storage (MoU) 4. Saving and Loan	Operated	JJJ.
8	Parepare	Mutiara Biru	Kompleks PPI/TPI Cempae Kelurahan Watang Soreang, Kecamatan Soreang. Parepare	1. Akte Notaris: No. 03. tanggal 6 Agustus 2015 2. NIK: No. 7372.0300.0600.1 3. RAT Pertama (18 Mei 2016) 4. RAT Kedua (23 Agustus 2017)	T: 544 L: 197 P: 347	1. Packaging House (MOU) 2. (i) Design and Printing Servicesm of Product Labels, (ii) penyediaan Information Center (iii) raw material of fish process center. 3. Marketing Micro Small Medium Enterprise Product. 4. Facilities of Aquaculture	Operated	• Memfasilitasi penyedia an bahan pembuat an pakan ikan lele dan pemasar an ikan lele dengan pengusa ha lokal di Parepare dan sekitarnya.
9	Makassar	Fatihah Azzahra	Barukang Street 3 Lr. 3 No. 42 A Kelurahan Pattingaloan g, Ujung Tanah, Makassar.	1. Akte otaris No. 544/Perinda gkopdal/BH/III/2008, Tgl 25 November 2007 2. PIRT :2027371011304 3. BPOM:HK000551640 4. SERTIFIKA	T: 600 L: 50 P: 550	1. Saving and Loan 2. Processing 3. Marketing	Operated	• Dinas koperasi Kota makassar • Dinas Kelautan dan Perikanan Kota Makassar • Balai Pelatihan Perikanan

				<p>T HALAL: 060300042 81111</p> <p>5. RAT: 6 X RAT</p> <p>6. NIK: Dalam proses</p>				<p>n Aezrtemb aga Bitung</p> <ul style="list-style-type: none"> • IWAPI Sul-Sel • Muslim NU Sul- Sel • Assosiasi Gabunga n Industri Rumah Tangga dan Pasar Modern Sul-Sel • Dinas Kelautan dan Perikana n Prov. Sulawesi Selatan • PT.Perta mina Persero Sul-Sel
10	Kupang	Sejahte ra Bahari	Marine and Fishery Agency of Kupang	<p>1. Akte Notaris: No.27/BH/X XIX.6/XII.20 15, Tanggal 3 Desember 2015</p> <p>2. NIK: 5371.0400.7 000.2</p> <p>3. RAT: Tahun 2016</p>	T. 332 L.152 P. 170	1. Saving and Loan	Not Operat ed	<ul style="list-style-type: none"> • Sementa ra dijajaki peluang untuk kerjasam a dengan pihak lain
11	Lombok Barat	Bina Bahari	Beretong,De sa Cendi Manik,Sekot ong, Lombok Barat.	<p>1. Akte Notaris: No. 48 I November 2015</p> <p>2. SK Bupati : No. 03/735/BH/X XVIII.4/DISK OP UMKM/XII/2 015</p> <p>3. NIK:</p>	T. 200 L. 113 P. 77	<p>1. Saving and Loan</p> <p>2. Coastal Kiosk</p>	- -	KK.
12	Kubu Raya	Asosias i Masyar akat Pesisir	Adisucipto Street, KM 15,2, Desa Arang Limbung, Sungai	<p>1. Akte No. 192 . Tanggal 14 Maret 2016</p> <p>2. NIK: Dalam proses</p>	T: 118 L: 92 P: 26	<p>1. Saving and Loan</p> <p>2. Commerce House</p> <p>3. Trading of Fishery</p>	<p>1. Not Operat ed</p> <p>2. The MOU has been</p>	LL.

			Raya, Kubu Raya	3. NPWP: 76.727.759. 3-704.000		Product	signed	
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Table 18: KNOWLEDGE MANAGEMENT PRODUCTS

NO	TITLE	SOURCE/PUBLISHER
A	BOOKS	
1	Annual Outcome Survey	PMO CCDP
2	Result and Impact Management System	PMO CCDP
3	Indonesia Coastal Community Development Project Experience and Lessons Learned	PMO CCDP
4	Strategi Pengarusutamaan Gender dalam CCDP-IFAD	PMO CCDP
5	Kelembagaan dan Kemitraan Usaha	PMO CCDP
6	ICON Produk Komoditas Unggulan di 12 Kabupaten/Kota CCDP-IFAD	PMO CCDP
7	Sistem Pemantauan dan Evaluasi (MONEV) Intensif dan Knowledge Management (KM) CCDP-IFAD	PMO CCDP
8	Menyusun Strategi Intervensi Pasar (SIP) di 12 Kab./Kota CCDP-IFAD Buku I (Kupang-Lombok Barat-Kubu Raya)	PMO CCDP
9	Menyusun Strategi Intervensi Pasar (SIP) di 12 Kab./Kota CCDP-IFAD Buku II (Makassar-Parepare-Gorontalo Utara)	PMO CCDP
10	Menyusun Strategi Intervensi Pasar (SIP) di 12 Kab./Kota CCDP-IFAD Buku III (Bitung-Ternate-Maluku Tenggara)	PMO CCDP
11	Menyusun Strategi Intervensi Pasar (SIP) di 12 Kab./Kota CCDP-IFAD Buku IV (Ambon-Merauke-Yapen)	PMO CCDP
12	Petunjuk Teknis BLM (Bantuan Langsung Masyarakat) 2015	PMO CCDP
13	Petunjuk Teknis Teknologi Sederhana Pengolahan Bagi Masyarakat Pesisir 2015.	PMO CCDP
14	Menuju Kesenjangan Gender pada CCDP-IFAD	PMO CCDP
15	Highlight of Knowledge Management	PMO CCDP
16	Menyejahterakan Masyarakat Pesisir Secara Berkelanjutan	PMO CCDP
17	Pengelolaan Pesisir Terpadu	PMO CCDP
18	Manual Replikasi CCDP	PMO CCDP
19	Kabar Baik dari Pesisir	PIU CCDP Makassar
B	VIDEOS	
1	CCDP-IFAD Bangun 3 Kawasan Ekowisata di Kota Bitung	Metrotvnews.com 26 Mei 2016
2	Manfaat CCDP IFAD Bagi Masyarakat Kota Kupang	Metrotvnews.com 29 Juni 2016
3	CCDP-IFAD Tingkatkan Kesejahteraan Nelayan Kubu Raya	Metrotvnews.com 28 Juli 2016
4	9 Desa di Kabupaten Gorontalo Utara Terbantu Program CCDP IFAD	Metrotvnews.com 29 Agustus 2016
5	Program CCDP IFAD Tingkatkan Pendapatan Masyarakat Kota Ambon	Metrotvnews.com 26 Oktober 2016
6	CCDP IFAD Tingkatkan Ekonomi Mandiri Bagi Masyarakat Maluku Tenggara	Metrotvnews.com 21 November 2016
7	CCDP IFAD Kembangkan Wilayah Pesisir Lombok Barat	Metrotvnews.com 24 November 2016
8	CCDP IFAD: Merajut Kemandirian Masyarakat Pesisir Pare Pare	Metrotvnews.com 20 Desember 2016

9	Success Story 2015	PIU CCDD Makassar
10	Beta Pung Carita	PIU CCDD Kupang
11	Indonesia Fish Patrol	https://www.youtube.com/watch?v=Wf4AyRvJCA0&feature=youtu.be 24 Mei 2017
12	Indonesia Zero Mix	https://www.youtube.com/watch?v=Qc3dmlUYrYw&feature=youtu.be 29 Mei 2017
13	Lombok Villagers Beat Poverty with Tortilla Chips and Mangrove	http://www.reuters.com/article/us-indonesia-environment-livelihoods-wom-idUSKBN18R0KS 31 Mei 2017
C MAGAZINE ARTICLES		
1	Melestarikan Kebaikan Bumi	National Geographic Traveller Des 2015
2	Menata Destinasi Hutan Amfibi	National Geographic Traveller Jan 2016 : 88-95
3	Membangun Pesisir Terpadu Berbasis Desa	Tempo 7-13 Nov 2016 : 67
4	Turut Membangun Masyarakat Pesisir	Samudra Edisi 151 Thn XIV Nov 2016 : 32-33
5	Majalah Poros Maritim	December 2016 Edition
6	Sukses Membangun Kesejahteraan Masyarakat dari Pinggiran	Samudra Edisi 172 September Vol XIV 2017
D ONLINE ARTICLES		
1	Dilema Kelompok Nelayan di Kodingareng	www.Kompasiana.com 18 Mei 2016
2	Optimisme dari Pesisir Lobar	www.Kompasiana.com 22 Mei 2016
3	Menabuh Semangat Kolaborasi di Sungai Nibung	www.Kompasiana.com 04 Juni 2016
4	Kadis Djoko tentang Isu Pesisir Laut Kubu Raya	www.Kompasiana.com 05 Juni 2016
5	Pesona Boak dan Masa Depan Oesapa	www.Kompasiana.com 11 Juni 2016
6	Ketika Susi Menggelitik Nelayan Kupang	www.Kompasiana.com 23 Juni 2016
7	Berbagi Inspirasi di Kubu Raya	www.Kompasiana.com 23 Juni 2016
8	Kepak Bangau dari Untia	www.Kompasiana.com 30 Juli 2016
9	Andalan Mangga Tiga dari Tanjung Merdeka	www.Kompasiana.com 18 Agustus 2016
10	Kian Berdaya di Pesisir Lombar	www.Kompasiana.com 2 September 2016
11	Mengurangi Tekanan Pada Perempuan Pare-Pare	www.Kompasiana.com 6 September 2016
12	Lalu Salikin, Sosok di Balik Suksesnya Ekowisata Mangrove Lembar Selatan	www.Kompasiana.com 13 September 2016
13	Upaya Dirjen Pengelolaan Ruang Laut untuk membuat Nelayan Kembali Berjaya	www.Kompasiana.com 29 September 2016
14	Meyer dan Nusantara 12	www.indosianatempo.co 20 Juni 2016
15	Menghela Ekonomi Pesisir di Kota Kasih	www.indosianatempo.co 22 Juni 2016
16	Maryam, Nelayan Tangguh dari Air Mata	www.indosianatempo.co 24 Juni 2016
17	Anwar dan Harapan Baru Untia	www.indosianatempo.co 13 Juli 2016
18	ARB: Kuncinya Komunikasi dan Trust	www.indosianatempo.co 20 Juli 2016
19	Nuraeni dan Transformasi Sosial Di Pesisir	www.indosianatempo.co 31 Juli 2016
20	Damilah tentang CCDD di Pare-Pare	www.indosianatempo.co 24 Agustus 2016
21	Menghidupkan Mutiara Biru di Pare-Pare	www.indosianatempo.co 6 September 2016
22	Berbagi Inspirasi di Kubu Raya	kazis.blogdetik.com 4 Juni 2016
23	Coaching Clinic Pembudidayaan Iele di Batu Ampar	kazis.blogdetik.com 9 Juni 2016
24	Rumah Baru George Adoe	kazis.blogdetik.com 18 Juni 2016
25	Legislator Makassar Apresiasi CCDD	kazis.blogdetik.com 26 Juli 2016
26	Ragam CCDD di Pesisir Bandar Madani	kazis.blogdetik.com 7 September 2016
27	Harapan Bupati Rusman pada CCDD-IFAD	http://www.denun.net/tag/sungai-nibung/page/2/
28	Demsy: Bantuan Ibarat Baju dan Celana	www.denun.net 19 Juni 2017
29	Membangun Komunikasi dan Disiplin Mengelola Anggaran	www.denun.net 25 Juni 2016

30	Nelayan Wanita, diperkasakan melalui	http://www.bharian.com.my/node/285983?m=1
31	Program Pembangunan SosioEkonomi	
32	Bupati ini ingin Daerahnya jadi Basis Keamanan Laut Nasional	www.kumparan.com
33	Yuk, ke Gorontalo Utara! Ada Wisata ini ni	www.Indopos.co.id
34	Perempuan Pesisir dan Rumah Produksi Katialada	www.kumparan.com
35	Wisata Pesisir, Potensi Terpendam di Gorontalo Utara	www.mongabay.co.id
36	Melanggengkan Harapan Nelayan Langge	www.kumparan.com
37	Kehebatan Perempuan Pesisir di Gorontalo Utara Mengolah Produk Kelautan dan Perikanan	www.mongabay.co.id
38	Menengok Semangat Perempuan Katialada Mengubah Hidup	majalahsamudra.com
39	Di Langge, Cinta Menyatu di Rerimbun Mangrove	www.kumparan.com
40	Puluhan Tukik dilepasliarkan di Gorontalo Utara	gorontalo.antaranews.com
41	Bupati Gorontalo Utara Berharap Program CCDP IFAD Berlanjut	gorontalo.antaranews.com
42	Berharap Program CCDP IFAD diTeruskan	nasional.indopos.co.id
43	Spirit Koperasi Indonesia dari Raffeisen hingga Refleksi CCDP	www.kumparan.com
44	CCDP Makassar Terus Melaju di Akhir Masa Proyek	www.kumparan.com
45	Mereplikasi Keunggulan CCDP KKP, kenapa Tidak?	www.kumparan.com
		-
E	NATIONAL NEWS	
1	Perempuan Penakluk Pesisir	Koran Tempo, 1 Oktober 2016 : 9
2	Menuju Happy Ending	Koran Tempo, 1 Oktober 2016 : 9
3	Menebar Asa Pesisir	Koran Tempo, 27 Oktober 2016 : 24
12	Mengangkat Potensi Lokal Masyarakat Pesisir	Koran Tempo, 29 November 2016 : 9
4	Kreasi Camilan Rumput laut dari Maluku Tenggara	Koran Jakarta - Culinary, 31 Okt 2016 : 17
5	Sedap Bergizi Saat Disajikan Sebagai Sayuran	Koran Jakarta - Culinary, 31 Okt 2016 : 17
6	"Bolu Kambu Untia" Olahan Bandeng Isi Khas Makassar	Koran Jakarta - Culinary, 14 Nov 2016 : 17
7	Menikmati Sensasi Ikan Aneka Rasa	Koran Jakarta - Culinary, 14 Nov 2016 : 18
8	Nugel Tradisional Tumpi-Tumpi	Koran Jakarta - Culinary, 14 Nov 2016 : 18
9	Mengukuhkan Perempuan sebagai Penggerak Ekonomi Pesisir	Koran Jakarta -Rona , 19 November 2016 : 13
10	Olahan Ikan Bajabu : Kuliner Khas Bugis	Koran Jakarta - Culinary, 21 Nov 2016 : 17
11	Usaha Melestarikan Pangan Langka	Koran Jakarta - Culinary, 21 Nov 2016 : 17
13	Wawancara dengan Ir. Sapta Putra Ginting Ph.D., Sekretaris Eksekutif PMO CCDP : Evaluasi Komprehensif Jelang CCDP-IFAD Berakhir	Poros Maritim Nusantara, 28 November 2016 www.maritimporosnusantara.com
14	Wawancara dengan Kepala Dinas Kelautan dan Perikanan Kota Bitung Ir. Liesje Macawalang, MSi : Masyarakat Pesisir Bitung Telah Diberdayakan Dan Kini Maju	Poros Maritim Nusantara, 28 November 2016 www.maritimporosnusantara.com
15	Wawancara dengan Kepala Dinas Kelautan dan Perikanan Kabupaten Lombok Barat, Achmad Subandi : Berbekal Kejujuran, Kerja Keras Dan Keterbukaan Kami Dipercaya	Poros Maritim Nusantara, 28 November 2016 www.maritimporosnusantara.com

F	REGIONAL NEWS	
	Kupang	
1	Tempat Rekreasi Baru Untuk Masyarakat	Timor Express-Kupang Metro 15 Feb 2016 : 11
2	Ekowisata Batu Kepala Dikelola Masyarakat	Timor Express-Kupang Metro 10 Mar 2016 : 9
3	Tak Hanya Masuk Minimarket, Produk IFAD juga Laris di Pameran	Timor Express-Kupang Metro 29 Apr 2016 : hal
4	Batu Kepala, Bukti Nyata Program IFAD	Timor Express-Kupang Metro 30 Mei 2016 : hal
5	IFAD Bangun Lopo di Nunbaun Delha	Timor Express-Kupang Metro 17 Sept 2016 : 11
6	IFAD Bangun Pondok Informasi	Timor Express-Kupang Metro 24 Sept 2016 : 10
7	Pemkot Kembangkan Produk Lokal	Timor Express-Kupang Metro tanggal : 10
	Kubu Raya	
1	Sosialisasi Dinas Perikanan Kab. Kubu Raya CCDP I FAD 4/ Tambahan Desa	Newsletter Kubu Raya : Mingguan Corong Rakyat Kalimantan Barat 23-29 Feb 2015 : 5
2	Dinas Perikanan dan Kelautan Kab. Kubu Raya Memberi Bantuan CCSDP IFAD 5/Tambahan Desa	Newsletter Kubu Raya : Mingguan Corong Rakyat Kalimantan Barat 28-31 Maret 2016
3	Berdayakan Masyarakat Pesisir	Pontianak Post, 9 September 2016 : hal
4	Mengunjungi Pantai Tengkuhyung (bagian-1) Potensi Wisata yang Belum Tergarap	Pontianak Post 30 Maret 2016 : 18
5	Mengunjungi Pantai Tengkuhyung (bagian-2) Butuh Peningkatan Infrastruktur Menuju Pantai	Pontianak Post 31 Maret 2016 : 18
6	Kisah Sukses CCDP IFAD Kabupaten Kubu Raya	Pontianak Post 9 April 2016 : 18
7	Pemkab CCDP IFAD Launching Wisata Bahari	Pontianak Post 2 Juni 2016 : 18
	Makassar	
1	DKP3 Makassar Bersama CCDP IFAD Kembangkan Ekowisata Bahari	Makassar
2	CCDP IFAD Bersma DKP3 Makassar Berdayakan Masyarakat di Pesisir	Makassar
	Bitung	
1	Ekowisata Mangrove Pintu Kota Bitung - Sungguh Menakjubkan	Tribun Manado 11 Juli 2016
	West Lombok	
1	Lombar Terbaik Nasional	Lombok Post, 28 November 2016
2	Fasilitasi Pengembangan Produk Olahan Perikanan	Lombok Post , 22 Agustus 2016
3	Berbekal Kejujuran, Kerja Keras dan Keterbukaan Kami Dipercaya	Lombok Post, 18 November 2016
4	Beita Penting: Berbekal Kejujuran, Kerja Keras dan Keterbukaan Kami Dipercaya	Media Kelautan : Poros Maritim Nusantara
	Southeast Maluku	
1	Dorong Produktifitas Nelayan Lewat Pelatihan	Kabar Timur. 18 November 2015 : 16 dan 23
	Gorontalo Utara	
1	CCDP IFAD Berdayakan Ekonomi Masyarakat Pesisir	Gorontalo Post, 19 Novembver 2014
2	CCDP IFAD Bangun Ekonomi Kelautan dan Perikanan	Gorontalo Post, 14 Mei 2016
G	CCDP NEWSLETTER (GEMA PESISIR)	
1	Joint Review Mission CCDP 2016	Newsletter 1 Ed. Juni 2016, p1
2	Bagaimana Budidaya Ikan Laut Dapat dikjerjakan oleh Kelompok Masyarakat Sasaran CCDP-IFAD	Newsletter 1 Ed. Juni 2016, p4
3	Strategi Intervensi Pemasaran Produk Unggulan di Lokasi CCDP-IFAD	Newsletter 1 Ed. Juni 2016, p5
4	Menabuh Semangat Kolaborasi di Sungai	Newsletter 1 Ed. Juni 2016, 8

	Nvbung	
5	Workshop Fasilitasi Kelembagaan Koperasi dan Lembaga Keuangan Mikro (LKM), Bitung, 19-21 Mei 2016	Newsletter 1 Ed. Juni 2016,10
6	Dukungan Pengelolaan Pesisir Terpadu (Integrated Coastal Management) dalam CCDP-IFAD	Newsletter 1 Ed. Juni 2016, 11
7	Prestasi CCDP Diapresiasi Masyarakat Internasional	Newsletter 2 Ed. Juli 2016, 1
8	Pokok-Pokok Pikiran Evaluasi Pelaksanaan dan Perencanaan Tahun Akhir	Newsletter 2 Ed. Juli 2016, 3
9	Pengembangan Ekowisata Desa Pesisir	Newsletter 2 Ed. Juli 2016, 4
10	Tuna Asap Cair Menjadi Sumber Penghasilan Baru Masyarakat Pesisir Ambon	Newsletter 2 Ed. Juli 2016, 6
11	Juniati dan Kedai Pesisir Cappagalung	Newsletter 2 Ed. Juli 2016 , 8
12	Bukti Tulus Tanpa Modus	Newsletter 2 Ed. Juli 2016, 9
13	Pesona Boak dan Masa Depan Oesapa	Newsletter 2 Ed. Juli 2016 : 11
14	Menyiapkan Keberlanjutan CCDP	Newsletter 3 Ed. Ag.-Sept. 2016 : 2
15	Hasil <i>Joint Support Mission</i>	Newsletter 3 Ed. Ag.-Sept. 2016 : 4
17	Bersama Koperasi Menuju Gerbang Keberlanjutan CCDP	Newsletter 3 Ed. Ag.-Sept. 2016 : 6
18	Trend Budidaya Air Tawar di Pesisir : Satu Fenomena Menarik	Newsletter 3 Ed. Ag.-Sept. 2016 : 8
19	Buah Eksotisme Pantai Tempuyung	Newsletter 3 Ed. Ag.-Sept. 2016 : 10
20	Dari Namosain hingga Nunbaun Deha	Newsletter 3 Ed. Ag.-Sept. 2016 : 11
21	Pengakuan dari Weer	Newsletter 3 Ed. Ag.-Sept. 2016 : 13
22	Tantangan Menjadi Pendamping	Newsletter 3 Ed. Ag.-Sept. 2016 : 14
23	Substansi Pengarusutamaan Gender dalam CCDP-IFAD	Newsletter 3 Ed. Ag.-Sept. 2016 : 15
24	Tujuh Rancangan Peta Jalan Exit Strategy CCDP	Newsletter 4 Ed.Okt-Nov 2016 : 2
25	Kemitraan Sebagai Kubnci Pemasaran Produk Kelompok	Newsletter 4 Ed.Okt-Nov 2016 :
26	Aplikasi <i>business</i> dan <i>operational plan</i> dalam CCDP-IFAD	Newsletter 4 Ed.Okt-Nov 2016 :
27	Pelajaran dari Lapangan - CCDP-IFAD Membangun Ekonomi Masyarakat Kepulauan	Newsletter 4 Ed.Okt-Nov 2016 :
28	Tim CCDP di "Sampoerna Expo 2016"	Newsletter 4 Ed.Okt-Nov 2016 :
29	Substansi Keterpaduan dalam Pembangunan Masyarakat Pesisir	Newsletter 4 Ed.Okt-Nov 2016 :
30	Dimensi Kesetaraan Gender pada Masyarakat Pesisir	Newsletter 4 Ed.Okt-Nov 2016 :
31	Festival Pesona Selat Lembeh, Bitung	Newsletter 4 Ed.Okt-Nov 2016 :
32	Ada Apa di 'Exhibition and Promotion' Kota Ambon?	Newsletter 4 Ed.Okt-Nov 2016 :
33	Perempuan Berdaya - Titik Balik Nuraeni	Newsletter 4 Ed.Okt-Nov 2016 :
34	<i>Snack</i> Kebanggaan Yulia-Memanfaatkan Peluang, Mengapa Tidak?	Newsletter 4 Ed.Okt-Nov 2016 :
35	Perjalanan dari Alak ke Fatubesi	Newsletter 4 Ed.Okt-Nov 2016 :
36	Dari TantanganTransportasi Hingga Dilempari Bom	Newsletter 4 Ed.Okt-Nov 2016 :
37	Senarai Kegiatan PMO di 2016	Newsletter 5 Ed. Desember 2016 :
38	Di Balik Senyum Menteri PPN/Kepala BAPPENAS di Lombok Barat	Newsletter 5 Ed. Desember 2016 :
39	Rencana Kerja Prioritas CCDP 2017	Newsletter 5 Ed. Desember 2016 :
40	Capaian Fasilitasi Pemberdayaan Masyarakat dan Pengelolaan Sumberdaya Pesisir	Newsletter 5 Ed. Desember 2016 :

41	Empat Indikator Perkembangan Kelompok Usaha CCDP	Newsletter 5 Ed. Desember 2016 :
42	Gerakan Menabung dan Trend Positif Pokmas CCDP	Newsletter 5 Ed. Desember 2016 :
43	Ekowisata Pesisir, dari Penyu Hingga 'Mangrove Love'	Newsletter 5 Ed. Desember 2016 :
44	<i>Knowledge Management</i> : Hakikat, Capaian dan Harapan Keberlanjutan	Newsletter 5 Ed. Desember 2016 :
45	CCDP dan Pengelolaan Pesisir Terpadu: Capaian dan Substansi Keberlanjutan CCDP	Newsletter 5 Ed. Desember 2016 :
46	Capaian Pengarusutamaan Gender Pada CCDP	Newsletter 5 Ed. Desember 2016 :
47	Sampai Dimana Capaian Dokumen BP-OP?	Newsletter 5 Ed. Desember 2016 :
48	Perihal Indeks Kesetaraan Gender Pada Masyarakat Pesisir di Kota Ambon dan Kabupaten Maltera	Newsletter 5 Ed. Desember 2016 :
49	Coastal Community Development Project: Loan/Grant Remaining Financial Resource	Newsletter 5 Ed. Desember 2016 :

Table 19 : WOMEN'S PARTICIPATION

No	Location	Total				Community groups																															
						VWG				Infrastructure				CBRM				Fishing				Culture				Processing				Marketing				Saving			
		Men (M)	Women (W)	Total (T)	Group # (G)	M	W	T	G	M	W	T	G	M	W	T	G	M	W	T	G	M	W	T	G	M	W	T	G	M	W	T	G	M	W	T	G
1	Merauke	954	436	1,390	144	49	33	82	15	153	0	153	15	148	7	155	15	496	22	518	51	24	6	30	3	84	368	452	45	0	0	0	0	0	0	0	0
2	Yapen	1,186	447	1,633	175	42	33	75	15	138	8	146	15	108	30	138	14	642	83	725	74	187	79	266	28	33	133	166	17	12	45	57	6	24	36	60	6
3	Ternate	1,212	420	1,632	194	67	15	82	17	146	6	152	17	132	20	152	17	837	83	920	107	6	4	10	1	16	208	224	25	7	75	82	9	1	9	10	1
4	Ambon	584	571	1,155	146	55	17	72	13	114	2	116	13	112	2	114	13	297	26	323	49	6	0	6	1	0	87	87	10	0	419	419	45	0	18	18	2
5	Maluku Tenggara	1,428	372	1,800	189	53	27	80	16	149	10	159	16	137	21	158	16	605	80	685	69	484	124	608	61	0	70	70	7	0	20	20	2	0	20	20	2
6	Bitung	1,087	553	1,640	174	51	35	86	17	134	36	170	17	134	36	170	17	652	199	851	86	86	30	116	12	30	197	227	23	0	0	0	0	0	20	20	2
7	Gorontalo Utara	1,446	377	1,823	201	64	25	89	16	125	12	137	16	120	30	150	16	875	31	906	95	107	65	172	18	87	175	262	28	68	39	107	12	0	0	0	0
8	Pangpang	729	639	1,368	153	35	25	60	12	104	8	112	12	88	24	112	12	162	40	202	21	163	115	278	30	1	317	318	35	176	90	266	29	0	20	20	2
9	Makassar	1,304	552	1,856	199	45	30	75	15	132	9	141	15	86	62	148	15	676	1	677	69	271	32	303	32	8	375	383	40	86	4	90	9	0	40	40	4
10	Kupang	1,110	695	1,805	209	84	12	96	16	95	13	108	16	246	45	291	16	248	7	255	33	86	52	138	20	50	424	474	55	301	142	443	53	0	0	0	0
11	Lombok Barat	1,682	373	2,055	218	64	11	75	15	134	4	138	15	138	7	145	15	1,044	0	1,044	106	235	28	263	27	43	289	332	34	24	34	58	6	0	0	0	0
12	Kubu Raya	1,351	279	1,630	169	68	12	80	14	140	0	140	14	121	19	140	14	872	18	890	89	123	27	150	15	0	190	190	19	27	3	30	3	0	10	10	1
TOTAL		14,073	5,714	19,787	2,171	677	275	952	181	1,564	108	1,672	181	1,570	303	1,873	180	7,406	590	7,996	849	1,778	562	2,340	248	352	2,833	3,185	338	701	871	1,572	174	25	173	198	20

Average women participation by community groups in CCDP locations

No	GroupS	#	Men	Women	Total	% of Women
1	VWG	181	677	275	952	29%
2	Infrastructure	181	1,563	109	1,672	7%
3	CBRM	180	1,569	303	1,872	16%
4	Fishing	849	7,402	590	7,992	7%
5	Culture	248	1,776	564	2,340	24%
6	Processing	338	352	2,834	3,186	89%
7	Marketing	174	701	871	1,572	55%
8	Saving	20	35	163	198	82%
Total		2,171	14,075	5,709	19,784	29%

Annex 2 Success Stories

NORTH GORONTALO SUSTAINABLE DEVELOPMENT MANGROVE ECOTOURISM IN LANGGE VILLAGE “MANGROVE IN LOVE”

Building Langge Village through Mangrove Ecotourism

Prior to the CCDP program, Langge Village was a poor and undeveloped coastal village. In 2015 it



had a small population of 438 consisting of 118 families. Its infrastructure and facilities were very limited. It did have a mangrove forest covering ± 40 hectares, which made it a suitable location for seaweed cultivation and floating net cage aquaculture. Consequently about 90% of the main income generating activities were capture fisheries, cage aquaculture and seaweed cultivation.

Prior to CCDP's 2014 arrival, community members lived simple lives with 70% housed in semi-permanent buildings (bamboo walls,

earthen floors, no toilets, palm thatch roofs). There was little access to clean water and sanitary facilities. The village's social life was very simple.

Coastal Community Economic Development in Langge Village



The North Gorontalo coastal community development program began in 2013 with three villages (Katialada, Popalo and Hutakalo), and in 2014 included other 6 villages (Langge, Tihengo, Buluwatu, Kikia, Dunu, Imana). Seven more villages were added in 2016. Village inhabitants were mostly working as fishers and aquaculturists. Economic and social life at the time was not yet very developed or progressive.

The community empowerment program in

Langge started with CCDP socialization activities. All households working in the marine and fisheries sectors were invited to learn about the CCDP activities to be implemented, types of assistance offered, selection criteria for recipients of assistance, commitments needed and responsibilities. The village government was also requested to cooperate, carry out some supervision duties and to insure aid to the communities was utilized properly to improve the welfare of Langge village and its residents. In 2014, eight groups were formed: village working group, infrastructure, community based coastal resources management (CBCRM) and enterprises (4 capture fisheries, 1 aquaculture). In 2015 three more groups were created (1 capture fisheries, 1 aquaculture, 1 processing). The groups have representation from 96 families and are comprised of 43% women.



Mangrove Ecotourism Management in Langge Village

Mangrove ecotourism activities began in Langge village in 2015 as a result of CCDP's integrated coastal management (ICM) program, which amongst other topics highlighted the potential for development of marine ecotourism. Some CCDP locations such as PIUs Bitung, Kupang, Kubu Raya and West Lombok had already implemented marine ecotourism activities. The concept was

solidified at a technical assistance meeting at the CCDP Knowledge Management Center in Badung, Bali which was attended by CCDP's Project Management Office, Project Implementation Units (PIUs) and consultants about how to draft ICM plans. A study tour was conducted to visit a mangrove center in a traditional Badung village. This mangrove center was the forerunner of the idea for mangrove ecotourism development under CCDP. PIU North Gorontalo was inspired and selected two target locations for mangrove tourism development - Popalo and Langge Villages.

Langge village was chosen for mangrove ecotourism development because it is easily accessible by main roads, being located 8 km from the district capital. There is also a wide range of fisheries activities conducted near the mangrove forest; and the concept fit well with the Village Development Plan (RPJM)'s goal of managing coastal resources in an integrated and sustainable manner.



Based on field observations and interviews with residents and village government, it was found that mangrove trees were mostly utilized for their wood and branches. Direct uses are for: (1) boat parts (outriggers); (2) household firewood, (3) house construction; and (4) making of stands for drying of anchovies and seaweed. Indirect economic uses include: (1) contiguous 120 meter pier (2) fishing boat moorings and fishing traps around the pier (3) seaweed cultivation activities (weeding and drying) (4).

drying of anchovies and sardines around the mangrove forest and (5) boat workshop activities. Direct and indirect uses can result in reduced mangrove forest area, affecting aquatic ecosystems needed to maintain fish populations, protection from abrasion and intrusion of sea water and preserving the flora and fauna of the mangrove forest.

The high impact of mangrove deforestation and destructive fishers' activities threatened the Langge mangrove forest. In addition, there is a legal ban on utilization of mangrove forests and their exploitation by logging. This set up a conflict between village economic activities and the law. Households using the mangrove area faced the risk of being charged with pursuing illegal activities. What was needed was a constructive effort to increase public



awareness about the direct benefits of the mangroves and the negative impact of the prohibited activities.

Public awareness was undertaken in Langge about mangrove forest management to obtain economic benefits through marine ecotourism.



Initially it was agreed to build in 200 meter mangrove walkway. However, some lengths were canceled because: (1) limited road access including at the visitors' parking lot (2) some areas were close to anchovy drying which could cause unpleasant aroma, and (3) to avoid disturbing seaweed drying and fishing activities. Based on the consideration that there should be a collaboration between development of fisheries economic activities and the need of the village to utilize the

mangrove for ecotourism activities, it was decided that there should be new pilots to add boat mooring facilities and integrate better with marine tourism activities. Consequently, it was agreed for the 2016 Village Fund to allocate finance to build connecting road (US\$ 7,039 (Rp 95,000,000)) and construction of additional boat moorings (US\$ 14,448 (Rp 195,000,000)) along with CCDP investment for a 180 meter mangrove walkway, "Mangrove in Love" with 3 gazebos ((US\$ 14,817 (Rp. 200,000,000))). To further support mangrove ecotourism, and especially the sustainability and welfare of the CBCRM Group, mangrove crab rearing cages were built with Appropriate Technology funds of US\$ 5,186 (Rp 70,000,000) and construction of kiosks, guard houses and bathrooms in the form of houses on stilts over water for US\$ 3,704 (Rp 50,000,000).

RECAPITULATION OF CBCRM ACTIVITIES AND BUDGET

Langge Village, North Gorontalo District

No	Village Name	Group Name				CCDP Fund Allocation (Rp)	Name of Group Head	Village Ordinance
			2014	2015	2016			
1	Langge (2014)	Jaya Indah	Patrol Boat and Surveillance Equipment	Mangrove Planting	Mangrove Planting	32,500,000	Nuruji Katili	
2					Kios	50.000.000		
3					Crab Rearing	70.000.000		
4					Ecotourism "Mangrove In Love"	200.000.000		Perdes No : 1/2/2017
5			Mangrove Planting		Workshop Illegal Fishing			

Government Collaboration – Langge Village becomes an Ecotourism Village



Over the period 2013 to 2017 Langge village has shown sound economic, social and welfare progress. Coastal community development activities have reached an estimated 90% of the Langge families involved in marine activities, 12 community groups have been formed consisting of groups for village working, infrastructure, CBCRM and enterprise (fish capture – 5; processing – 1; aquaculture – 2). Progress has been made increasing fish production, marketing access and availability of drinking water and sanitation. Visits to “Mangrove in Love” are ever increasing and the local capacity for coastal resources planning and management is much improved.

The CCDP program overall has changed the local communities’ and government’s mindset. Efforts are now made to increase fishermen’s welfare as measured by increased production, social welfare (permanent new houses) and development of mangrove tracks. The mangrove walkways are managed by the CBCRM Group “Jaya Indah” and the Langge Village Government as decreed in Perdes: 01 / II / 2017 on Management of Mangrove Ecotourism in Langge Village. After the catalyst of CCDP, Langge Village has begun other development activities with district government (APBD), village government (Dana Desa) and Ministry of Marine Affairs and Fisheries (APBN) funds. Examples include construction of 40 units of fisher family houses, a 1,000 meter long road, clean water facilities have been increased to reach 150 families (formerly was only 50), paving 700 meters of roads leading to “Mangrove in Love” and construction of an additional 300 meters of mangrove walkways.

As a result of collaboration between CCDP and the village government, significant and comprehensive changes have been felt across all aspects of community life in Langge village. The local government has been empowered to build new infrastructure and facilities. Langge Village now has its main icon of the “Mangrove In Love” Ecotourism site. It is a new destination for North Gorontalo district government’s “Mangrove Forest Management” community-based ecotourism program. The site and others like it have had a multiplier effect with others opening kiosks, culinary services, vehicle parking, entrance fees, wedding related activities. Tourists have come from international, national, district and local areas. In 2017 up to the end of September 2017, the recorded the number of tourists who have visited “Mangrove in Love” had reached 15,861 people.

2017 Visitors to the “Mangrove In Love” Ecotourism Site, Langge Village

No	Month/2017	Visitors (person)	Notes
1	January	± 3000	Periody January includes soft opening
2	February	± 4500	February, busy due to media promotion
3	March	2600	March - September: data from ticket sales Notes: 1. Nasional Holiday, Visitors ± 70-100 people 2. Saturday and Sundays average 50 people/day 3. Workdays average 10-20 people/day 4. Visitors are local (70%), nasional (28%) and foreign (2%)
4	April	1750	
5	May	850	
6	June	1240	
7	July	523	
8	August	641	
9	September	757	
	Total	± 15. 861	<i>Estimated total visitors January-September 2017</i>

Data source: CBCRM Groups "Jaya Indah"

Income Data for the "Mangrove In Love" Ecotourism Site

No	Month/2017	Visitor Total (people)	Income (Rp)	Information
1	January	± 3000	3.900.000	Parking Fees
2	February	± 4500	5.850.000	Parking Fees
3	March	2600	4.420.000	Income from ticket sales March-September: 2). Entrance Fess Rp.2000/person 3). Estimated 85 % of visitors pays entrance fees 3). Parking fees do not go to CBCRM Group "Jaya Indah"
4	April	1750	2.975.000	
5	May	850	1.445.000	
6	June	1240	2.108.000	
7	July	523	889.000	
8	August	641	1.090.000	
9	September	757	1.287.000	
10	Total	15.861	14.214.000	

Funds generated from entrance fees from January to September 2017 have already amounted to US\$ 1,053 (Rp 14,214,000). Balanced against this, there is also a need for maintenance activities, improvements and allowances for CBCRM Group “Jaya Indah” managers. In 2017, the CBCRM Group had already carried out maintenance in the form of painting, clearing waste and re planting mangroves. The funds they receive from the “Mangrove In Love” Ecotourism site help to offset costs; so that at 30 September 2017, the group had a balance of US\$ 222 (Rp 3,000,000) in its savings account.

Success Story # 2

FAJAR JAYA Aquaculture Group Taman Ayu Village, West Lombok

The Fajar Jaya Aquaculture Group represents a unique combination of income generation for poverty alleviation with environmental improvement. Prior to CCDP's arrival, the group's site was an unutilized expanse of no longer active sand mining pits. No economic activities had been taking place in the area for over 5 years. A situation referred to in Indonesia as "lahan tidur" – sleeping land. The initial idea to exploit the unused sand pits was proposed by the landowners during a 2014 CCDP socialization meeting which was attended by the village head, community leaders and members of the community at large. After that meeting, the PIU conducted further surveys on the idea's technical and social feasibility. The option of reclaiming the land's economic use through flooding the sand pits and utilizing the newly created ponds for aquaculture production was verified. The idea was piloted and catfish and *tilapia* culture proven technically viable. It was determined that the highest and best use of the ponds would be for recreational fishing rather than production. This was because consumers are willing to pay US\$ 2.60 (Rp 35,000)/kg to catch fish but only US\$ 2.22 (Rp 30,000)/kg for same fish when not caught by themselves.

With assistance of the district Community Empowerment Consultant and Village Motivator then the community formed 4 aquaculture groups of which one was the Fajar Jaya Aquaculture Group. The Fajar Jaya Aquaculture Group has 9 members of which 3 are women. Before joining the group, the male members were mostly employed as agricultural day laborers and cattle herders while the women were housekeepers with no outside sources of income. The group members were provided training in aquaculture culture, marketing and bookkeeping. Together with the Village Motivator, a proposal for financial support was drafted. After review and agreement by the CCDP West Lombok PIU, the local fisheries office and the CCDP West Lombok District Oversight Board, the Group opened a bank account; and in 2014 received US\$ 1,627 (Rp 21,950,000) and in 2015 US\$ 1,444 (Rp 19,500,000). In 2016, the Fajar Jaya Aquaculture Group received a special second tranche reserved for excellent preforming groups of US\$ 1,482 (Rp 20,000,000). The second tranche was used to buy tilapia fry, fish feed and finance part of a feed storage building. The Fajar Jaya Aquaculture Group supplied more than an additional 20% of the total investment (US\$ 911 equivalent) in the form of materials and labor to clear the land and improve the ponds and water distribution system. With the cash received, they purchased fish fry, fish feed, small tools and a pump. At first the ponds relied on tidal water exchange, but in 2015, the CCDP village infrastructure group helped the Fajar Jaya Aquaculture Group to develop a water supply and drainage canal with water control gates.

The recreational fishing concept has proven to be a hit and succeeded beyond expectations. Promotion was by initial invitation of 15 fishing hobbyists, who then spread news of their positive experiences by word of mouth. The location has since become a very popular local tourist destination; and is especially busy with families fishing on the weekends. In 2017, on average there are 37 fishers per day. The rates charged for fishing are set by the group with the recreational fishers depending on how long the pond will be fished, when the pond was stocked, how often the pond has been previously fished and the number of fishers per pond.

The formerly unproductive land has been converted into a thriving business. The Fajar Jaya Aquaculture Group now has an average net income after expenses of US\$ 888 (Rp 12,000,000)/month. These profits are utilized for investments, business development and savings. From the earnings, the group has been able to build a meeting post (US\$ 237 (Rp 3,200,000)) in 2016 and partially financed a feed storage building with equipment in 2017. They also save as a group in the form of cash in the bank and livestock purchase. In 2015 they bought 5 head of cattle for US\$ 1,386 (Rp 18,750,000), whose value has since doubled. Funds remaining after investments and group savings are distributed to the membership according to an agreed upon schedule. Responsibilities are divided amongst the members with most working about half time. Under CCDP,

the formerly under and unemployed now have an additional cash income. The members report using their new funds for their children's education, household repairs and even motorcycle purchase.

The Fajar Jaya Aquaculture Group plans for the future include; (i) standard repairs and maintenance of ponds and water distribution systems; (ii) improved seating arrangements for anglers; (iii) parking lot improvements; (iv) enhanced gazebos; (v) expanded product line by introducing new fish species; and (vi) a restaurant to prepare the caught fish. Both the national planning agency, Bappenas and its local equivalent, Bappeda, have praised the Fajar Jaya Aquaculture Group as an excellent model of a "win win" situation: improving the environment while helping to alleviate poverty. Both agencies are recommending that the model be applied to other of Lombok's degraded sanding mining areas.



Success Story # 3

KAKAP MERAH Capture Fisheries Group Langge Village, North Gorontalo “HOPE BECOMES REALITY”



The Kakap Merah Capture Fisheries Group is located in Langge Village and has 10 members. It focuses effort on catching a variety of near shore fish including red snapper, grouper and demersal fish. The fishers use only simple hand lines. Before CCDP assistance, the group members were fishing as individuals but had very low incomes. On the production side, they lacked adequate fishing gear, boats and engines plus their business and marketing expertise was very limited.

In 2014 CCDP started activities in Langge Village with North Gorontalo Project Implementation Unit (PIU)'s provision of assistance for socialization, verification, group formation and technical and business skills. Intensive group facilitation through the project's Village Motivators sought to empower the fishers and change their work paradigm to be more business oriented. Better group collaboration was backed up by support for fishing boats, motors and gear and coaching in non-technical topics like marketing and bookkeeping. The result was improved catches, better marketing and competition amongst groups. This, in turn, encouraged more production, increased revenues, social betterment and an overall improvement in fisher households' quality of life.



**Village Motivator, Nurcaya, meeting residents,
monitoring results and supporting progress in**

Interventions by CCDP's North Gorontalo PIU Village Motivators have succeeded in building a synergy between CCDP, the local fisheries agency and fishing communities. Tools employed have included: training in technical, financial and marketing topics, comparative study tours, provision of funds for boats, motors, gear and their maintenance/repair and awareness building. The provision of this assistance coupled with cooperation and support of project stakeholders has contributed to an improved quality of human resources. Perceptions about all elements of fisheries businesses

(production, post-harvest handling/transport, processing, marketing) have changed resulting in increasing the income and welfare of fisher households.

In 2014, the group received US\$ 3,335 (Rp 45,000,000) from CCDP. The funds were divided equally amongst the members and were used to purchase either boats, engines or fishing gear. Since each member received only US\$ 333.50 (Rp 4,500,000), which represented less than 50% the cost of a fully outfitted and powered boat, each member themselves made a significant investment in kind. In 2016, the group received a second tranche of funds in the amount of US\$ 1,483 (Rp 20,000,000), which was applied primarily for boat maintenance/repair and to purchase additional fishing gear. Typically, group members fish as individuals or with a single crew member. However, the group members all contribute to a joint group savings account from which members can draw funds up to US\$ 185 (Rp 2,500,000) to meet personal needs.

Kakap Merah Group Income			
Year	Annual Income (Rp)	Monthly Income (Rp)	Income Growth (%)
2013	36.377.965*	3.637.797*	-
2014	55.966.100	4.663.842	54%
2015	71.515.800	5.959.650	22%
2016	88.472.900	7.372.742	19%
*) income before project intervention			

Kakap Merah Fisheries Group data show that between 2013 and 2014 group income grew by 54% to reach a value of US\$ 4,149 (Rp 55,966,000). In 2015, revenue increased by a further 22% to reach US\$ 5,303 (Rp 71,515,800) and by 2016 it was up by another 19% reaching an income of US\$ 6,560 (Rp 88,472,900). The increasing revenue trend shows the impact of the CCDP program over the period 2013 to 2016. It was brought about as a result of

increased fisherman production and better sales prices from improved marketing. The overall socio-economic impact has been significant and increased the independence and prosperity of Langge Village fishers.



Group Member, Mr. Udin Pakaya's house in 2013



Group Member, Mr. Udin Pakaya's house in 2017

The positive impact the Kakap Merah Group has on its members and Langge village is quite evident. In 2013 fishers were very poor and their whole group had an average annual income of only US\$ 270 (Rp 3,637,797)/month. As shown in the picture above left, in 2013 group members such as Mr. Udin Pakaya lived in semi-permanent houses (bamboo walls, earthen floor, no bathroom) with only minimal furniture, fixtures or assets. Now after CCDP intervention due to his increased prosperity, in 2017 Mr. Udin Pakaya lives on the house pictured to the right.

Success Story # 4

Ms. Mariyati Ngintan
Sinar Lae Lae Processing Group
Lae Lae Island, Makassar, South Sulawesi

Ms. Mariyati Ngintan is the leader of the Sinar Lae Lae Processing Group, located on Lae Lae Island about 3 km distant from Makassar City, South Sulawesi. The group was formed in 2016. Before the IFAD funded Coastal Community Development Project (CCDP), Ms. Ngintan's spent her time looking after her home and 4 children while supplementing her fisher husband's income by baking and selling cakes in the village. She was able to earn a profit of about US\$ 3.70 (Rp 50,000)/day but faced with limited demand could only sell cakes 3 days per week. Now one year after IFAD CCDP assistance, on a good month, she can earn a cash income of over US\$220 (Rp 3,000,000)/month, a fivefold income increase. The other 9 members of Sinar Lae Lae Processing Group do even better. They have moved from being housewives with no cash income to getting an average cash income of approximately US\$100/month for 4 half days work/week. The total average group sales have gone from zero at inception in 2016 to US\$ 3,909 (Rp 52,800,000)/month in 2017 with a total profit of US\$977 (Rp 13,200,000)/month. Funds are distributed on a mutually agreed schedule mostly based on hours worked. The group members use the added cash income mostly for support of their children's education and household repairs. Members are all women; and report being empowered through improved access to both capital and assets. Their status and role in the household has also risen commensurate with their increased income contributions.

Sinar Lae Lae Processing Group's success was due to a combination of efforts by the group itself with CCDP's national, district and village support. Well before the group was formed, CCDP, led by Project Management Office's Marketing Consultant, Mr. Ansori Zawawi, developed a comprehensive National Marketing Strategy. Each of the project's 12 district level Marketing Consultants were trained in how to apply the National Marketing Strategy. Consistent with the National Marketing Strategy, CCDP Makassar's Marketing Consultant, Dr. Ir. Rustam, identified 3 primary commodities and located appropriate marketing outlets. Only then were the women of Lae Lae Island formed into a 10 member processing group by CCDP's Village Motivator, Mr. Sudirman. The Sinar Lae Lae Processing Group members were provided training in technical topics, marketing and bookkeeping. The group, with Village Motivator assistance, drafted a proposal for financial support. After review and agreement by the CCDP Makassar Project Implementation Unit (PIU), Makassar fisheries office and the CCDP Makassar District Oversight Board, the group opened a bank account; and received US\$2,600 (Rp 35,000,000). The Sinar Lae Lae Processing Group supplied an additional 20% of the total investment (US\$ 520 equivalent) in the form of a processing location, materials and labor. With the cash received, they purchased a generator, a gas range, a blender and other cooking equipment.

Processing began slowly with production of only seaweed crackers. Initially, the group produced and sold only 3.5 kg/day. Today production has risen by about 6 times to 20 kg/day. Plus the group has expanded their product line to include fish floss, spicy sauces and seaweed based sweets. Ms. Ngintan and her group at first sold their products to sales outlets identified by the CCDP PIU. For example, the Sinar Lae Lae Processing Group was initially assisted in its marketing efforts by the Cooperative Fatimah Az Zahra and then further training by PIU Marketing Consultant. Ms. Ngintan was introduced by CCDP to a Makassar based souvenir shop marketing partner and based on her experience branched out to sell to other souvenir shops. In accordance with the CCDP Marketing Intervention Strategy, the Sinar Lae Lae Processing Group has attended many exhibitions, where they display their products and disseminate business cards and promotion materials made with CCDP support. As a result, direct consumer sales are made often with follow up orders. Sinar Lae Lae Processing Group's sales outlets now include a mix of a cooperative, souvenir stores, markets and individuals. To help penetrate more markets, the group has been assisted by CCDP to obtain both health and halal certificates.

Based on the success of the Sinar Lae Processing Group and Makassar's other 49 processing/marketing groups, in 2015 the CCDP PIU invested in a marketing boat. The boat is well suited as a mobile sales outlet for the project's various processing groups' products and also has a restaurant. In fact, it is even able to accommodate credit card purchases. The boat's operation was initially organized by PIU Makassar but in management has since been delegated to the Sinar Lae Processing Group. Typically, the boat is used on weekends when it cruises to nearby tourist islands and Makassar's busy Losari seaside. According to Ms. Ngintan with such a strong start, the Sinar Lae Processing Group is looking forward to ever growing sales and prosperity.