



KEMENTERIAN
KEHUTANAN
REPUBLIK INDONESIA



LAPORAN KINERJA 2024



BALAI BESAR KSDA NTT

Call Center



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BBKSDA NTT

FOREWORD

We give thanks to God Almighty for His grace and blessings, which have enabled the completion of the 2024 Performance Report (LKj) of the East Nusa Tenggara Natural Resources Conservation Agency (BBKSDA NTT).

The 2024 Annual Work Report of the NTT Natural Resources Conservation Agency (BBKSDA NTT) consists of an introduction, performance planning, performance accountability in the form of organizational performance achievements and budget implementation, which are detailed and transparent to provide information to the Director General of Natural Resources and Ecosystem Conservation (Ditjen KSDAE) and other stakeholders, while also enabling assessment and evaluation to determine the success and failures in the implementation of the duties and functions of BBKSDA NTT.

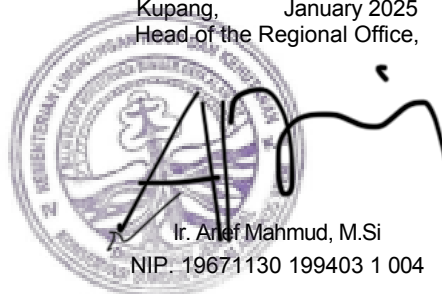
Performance achievement measurement and analysis are conducted based on Activity Performance Indicators (APIs) for each strategic activity objective as stipulated in the Performance Agreement (PA).

The preparation of the LKj is a mandatory requirement based on Presidential Regulation Number

29 of 2014 on the Performance Accountability System for Government Agencies. In accordance with the Director General of Natural Resources and Ecosystem Conservation Regulation Number P.8/KSDAE-SET/2016 on Guidelines for the Preparation of Performance Reports (LKj) and Review of Performance Report Documents within the Directorate General of Natural Resources and Ecosystem Conservation and the Memorandum of the Secretary of the Directorate General Directorate General Number: ND.1817/SETKSDAE/PEHKT/REN.3.1/B/12 /2024 dated December 12, 2024 regarding the 2024 Year-End Report.

The 2024 LKj BBKSDA NTT is a continuation of the 2023 report, which is part of the BBKSDA NTT Strategic Plan (Renstra) for the years 2020-2024. Therefore, the achievement of performance this year is expected to be consistent up to this year. This is intended to serve as an evaluation tool for improving the effectiveness and efficiency of performance achievement in the coming years.

Kupang, January 2025
Head of the Regional Office,



Ir. Arief Mahmud, M.Si
NIP. 19671130 199403 1 004





Ir. Arief Mahmud, M.Si
Kepala Balai Besar KSDA NTT

Ringkasan Eksekutif

128,70%

**Nilai kinerja Balai Besar
KSDA NTT Tahun 2024**

87,59 %

**Realisasi Anggaran Nilai
kinerja Balai Besar KSDA
NTT Tahun 2024**

1.26

**Efektivitas pencapaian
kinerja Balai Besar KSDA
NTT.**

**Sebagai catatan, Rasio > 1,
menunjukkan efektivitas
pencapaian kinerja
mengaalami kenaikan,
artinya efektivitas kinerja
Tahun 2024 lebih tinggi
dibandingkan efektivitas
kinerja tahun sebelumnya.**

1,47

**Efisiensi penggunaan
anggaran Balai Besar KSDA
NTT.**

**Sebagai catatan, Rasio > 1
atau = 1 menunjukkan
penggunaan sumber daya
dalam pelaksanaan kegiatan
berjalan secara efisien.**

Executive Summary

The Performance Report (LKj) is one of the components of the Government Agency Performance Accountability System (SAKIP) which is prepared to achieve objectives consisting of aspects of performance planning, performance measurement, performance reporting, performance evaluation, and the achievement of organizational goals/objectives. The success of achieving the set performance targets/objectives is measured using outcome indicators, which reflect a measure of the guaranteed output of activities in a program, and output indicators, which are measures of goods/services as the results of activities that have been carried out in support of the achievement of objectives and goals, programs, and policies.

The East Nusa Tenggara Natural Resources Conservation Agency (BBKSDA NTT) is one of the Technical Implementation Units (UPT) of the Directorate General of Natural Resources and Ecosystem Conservation (KSDAE), Ministry of Environment and Forestry, located in Kupang, East Nusa Tenggara. Pursuant to Ministerial Regulation No. P.8/MenLHK/Setjen/OTL.0/1/2016, BBKSDA NTT is tasked with implementing natural resource conservation and ecosystem management, managing nature reserves, Wildlife Reserves, Nature Tourism Parks, and Hunting Reserves, as well as coordinating technical management of national parks and protected forests and conserving plants and wildlife outside conservation areas in accordance with applicable laws and regulations. The conservation forest areas within the jurisdiction of the East Nusa Tenggara Natural Resources Conservation Agency (BBKSDA NTT) consist of 28 units with a total area of 233,659.74 hectares. These include 8 (eight) Nature Reserves, 6 (six) Wildlife Sanctuaries, 12 (twelve) terrestrial and aquatic Nature Tourism Parks, and 2 (two) Hunting Reserves.

Government agency performance is a reflection of the level of achievement of the agency's objectives or goals, which are elaborations of its vision, mission, and strategy, indicating the level of success and failure in implementing programs/activities in accordance with established policies. In accounting for the success or failure of the implementation of programs and activities that have been mandated, an agency will be required to carry out programs/activities in accordance with the performance targets/objectives that have been established through the Strategic Plan (Renstra).

The NTT KSDA Office must implement the Government Agency Performance Accountability System (SAKIP) in accordance with Presidential Regulation No. 29 of 2014 concerning the Government Agency Performance Accountability System and Regulation of the Minister of State for Administrative Reform and Bureaucratic Reform No. 53 of 2014 concerning Technical Guidelines for Performance Agreements, Performance Reporting and Procedures for Reviewing Performance Reports of Government Agencies, as well as the Director General of KSDAE Regulation Number P.2/KSDAE/SET/REN.2/4/2017 on Guidelines for the Preparation and Review of Performance Report Documents within the Directorate General of Natural Resources and Ecosystem Conservation. In accordance with the above regulations, the preparation of the Performance Report (LKj) of the NTT KSDA Agency is a public accountability report on the Decision of the Head of the NTT KSDA Agency Number: SK.01/K.5/TU/REN/1/2020 on the Strategic Plan of the NTT KSDA Agency for the years 2020-2024 in the first year, the Decision of the Head of the NTT KSDA Agency Number: SK.373

/K.5/TU/REN/12/2022 Regarding the Work Plan of the NTT KSDA Office for 2023 and the Performance Agreement of the NTT KSDA Office for 2024. The NTT BBKSDA Performance Report is an evaluation report on the performance of the NTT BBKSDA in 2024 that is accurate, clear, measurable, and legitimate in relation to the measures established and agreed upon in the Activity Performance Indicators (IKK) and the use of its budget, which will be used as one of the basic materials for the preparation of the NTT BBKSDA work plan for 2024.

The purpose of preparing the 2023 Performance Report of BBKSDA NTT is to serve as a form of accountability of the BBKSDA NTT to the Director General (Dirjen) of KSDAE regarding the implementation of activities and budget management in order to achieve the targets/objectives that have been agreed upon. Meanwhile, the objective of preparing the Performance Report is to assess and evaluate the achievement of performance and

The targets of the NTT BBKSDA for 2024. The results of the evaluation have led to conclusions that can be used as input and reference in determining policies, planning, and strategies for the following years.

In carrying out its duties and functions, as of December 31, 2024, the NTT Natural Resources Conservation Agency (BBKSDA NTT) is supported by human resources (HR) totaling 212 (two hundred twelve) personnel. The distribution of staff at BBKSDA NTT is as follows: 139 civil servants, 25 PPPK (Public Service Contract Employees), and 28 PPNPN (Non-Civil Servant Public Service Contract Employees). To enhance the effectiveness of area management, the BBKSDA NTT has established 23 Regional Conservation Reserves and 1 wildlife management unit. In addition to human resources, there is an allocated budget for the implementation of activities in 2024 from the DIPA BA 029 amounting to Rp 38,082,290,000 (Thirty-Eight Billion Eighty-Two Million Two Hundred Ninety Thousand Rupiah). This budget is divided into three categories of expenditure: a) personnel expenses: Rp 20,731,000,000; b) goods and services expenses: Rp 11,966,524,000; c) capital expenditures: Rp 5,384,766,000. This budget is allocated to support the program for Sustainable Forest Management and Support. Overall, the performance achievement level of BBKSDA NTT in 2023 is 102.16 (EXCELLENT) or successful. The budget realization used to achieve the performance targets is 87.59%.

The effectiveness of BBKSDA NTT's performance achievement in 2024 increased from 2023 with a ratio of 1.26. The efficiency ratio of BBKSDA NTT's performance achievement in 2024 was 1.47, an increase from 1.29 in 2023. The success of BBKSDA NTT's performance achievement is determined by the commitment, involvement, and active support of all components within the BBKSDA NTT scope, stakeholders, and the community. The actions BBKSDA NTT will take to improve performance in the future include enhancing the accuracy of planning, monitoring the implementation of activities, and improving the synergy between performance and budget.

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CHAPTER 1 INTRODUCTION

1.1. Background

In order to ensure the implementation of government administration

Clean governance (*Good Governance*) and in order to realize the aspirations of the people and achieve the goals and ideals of the nation and state, every government agency is required to report to the public on the implementation of budgets and activities that have been carried out, so that every development program can be implemented properly, effectively, and efficiently. Every budget allocated to each institution or organization must be accountable. The performance of government agencies is a reflection of the level of achievement of the agency's objectives or goals, which are derived from its vision, mission, and strategy, indicating the extent of success or failure in implementing programs/activities in accordance with established policies.

In accounting for the success or failure of the implementation of programs and activities that have been mandated, an agency will be required to implement programs/activities in accordance with the performance targets/objectives that have been set through the Strategic Plan (Renstra). LKj is one of the components of the Government Agency Performance Accountability System (SAKIP) designed to achieve objectives comprising aspects of performance planning, performance measurement, performance reporting, performance evaluation, and achievement of organizational objectives/targets.

The success of achieving the established performance targets/objectives is measured using *outcome* indicators that reflect a measure of assurance.

The output functions of activities within a program and *output* indicators, which are measures of goods/services resulting from activities that have been implemented

in supporting the achievement of objectives and goals, programs, and policies.

The performance targets of an agency as outlined in the Strategic Plan (Renstra) serve as a tool for agency leaders and all staff/employees in designing and determining the future of the agency. The Strategic Plan is used as a reference in the implementation and execution of programs and activities, as the agency may be held accountable for the outcomes or outputs that must be achieved in the medium term. The annual breakdown of the Renstra is outlined in the Work Plan (Renja) document, which contains detailed information on annual targets.

The Annual Work Plan (Renja) is one of the planning documents that translates the Medium-Term Work Plan (Renstra) or Medium-Term Work Planning Document into the budgetary requirements needed to achieve organizational performance in a specific year. The Renja is prepared after the final budget allocation is issued or before any budget allocation/final budget is made. The annual targets detailed in the Renja will serve as the basis for the preparation of the Performance Agreement (PK), which is a statement of commitment/promise to achieve performance targets to be realized by an official entrusted with authority, as well as the head of an organization or agency to their immediate superior.

BBKSDA NTT prepares the 2022 Annual Work Plan (LKj) in accordance with Ministry of PAN-RB Regulation No.

53 of 2014 on Technical Guidelines for Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports of Government Agencies, as well as the Director General of KSDAE Regulation No. P.2/KSDAE/SET/REN.2/4/2017 on Guidelines for the Preparation and Review of Performance Report Documents within the Directorate General of Natural Resources Conservation and Ecosystems, as format

Accountability to the Director General of KSDAE for the implementation of activity targets and the management of the agreed budget in the implementation of natural resource and ecosystem conservation in CA, SM, TWA, and TB, as well as technical coordination of Tahura and KEE management in accordance with applicable laws and regulations in the Province of East Nusa Tenggara in 2023.

Meanwhile, the purpose of preparing the LKj is to assess and evaluate the performance achievements and targets of BBKSDA NTT during the year 2023. The results of the evaluation conducted lead to conclusions that can serve as input and references in determining policies, planning, and strategies for the following years.

Following the G20 Leaders' Summit held in Bali on November 15-16, 2022, a declaration titled the G20 Bali Leaders' Declaration was adopted, containing 52 points of agreement. Among these are commitments to address food security, climate change, the energy crisis, and to promote financing for the environment.

The G20 Declaration also commits all countries and stakeholders to finalize and adopt *the Global Biodiversity Framework* (GBF) to halt and reverse biodiversity loss by 2030. This includes combating deforestation, desertification, land degradation, and drought, as well as achieving land degradation neutrality by 2030.

The NTT BBKSDA, as a unit under the Ministry of Environment and Forestry, must be ready to implement the G20 agreements, which are part of its core duties and functions.

1.2. ORGANIZATIONAL PROFILE

The government agency responsible for natural resource conservation activities in NTT Province was first established in 1975 under the name Unit Konservasi Alam (Nature Conservation Unit) in accordance with Minister of Agriculture Decree No. 190/Kpts/75. The agency has undergone several changes in line with the ministry's organizational structure and to align with existing organizational principles.

Based on the amendment to the Minister of Environment and Forestry Regulation No. 17 of 2022 on the Organization and Operational Procedures of Technical Implementation Units under the Directorate General of Natural Resources and Ecosystem Conservation dated July 26, 2022, the NTT Natural Resources Conservation Agency (BBKSDA NTT) is accountable to the Directorate General of Natural Resources and Ecosystem Conservation (Ditjen KSDAE).

BBKSDA NTT is a Type B Technical Implementation Unit under the Directorate General of Natural Resources and Ecosystem Conservation, responsible for implementing the conservation of natural resources and ecosystems in nature reserves, wildlife sanctuaries, nature parks, and hunting reserves, conservation of biodiversity, ecosystems, species, and genetic diversity, and technical coordination of the management of national parks and essential ecosystems or areas with high conservation value, in accordance with applicable laws and regulations. The organizational chart of BBKSDA NTT can be seen in Figure 2.

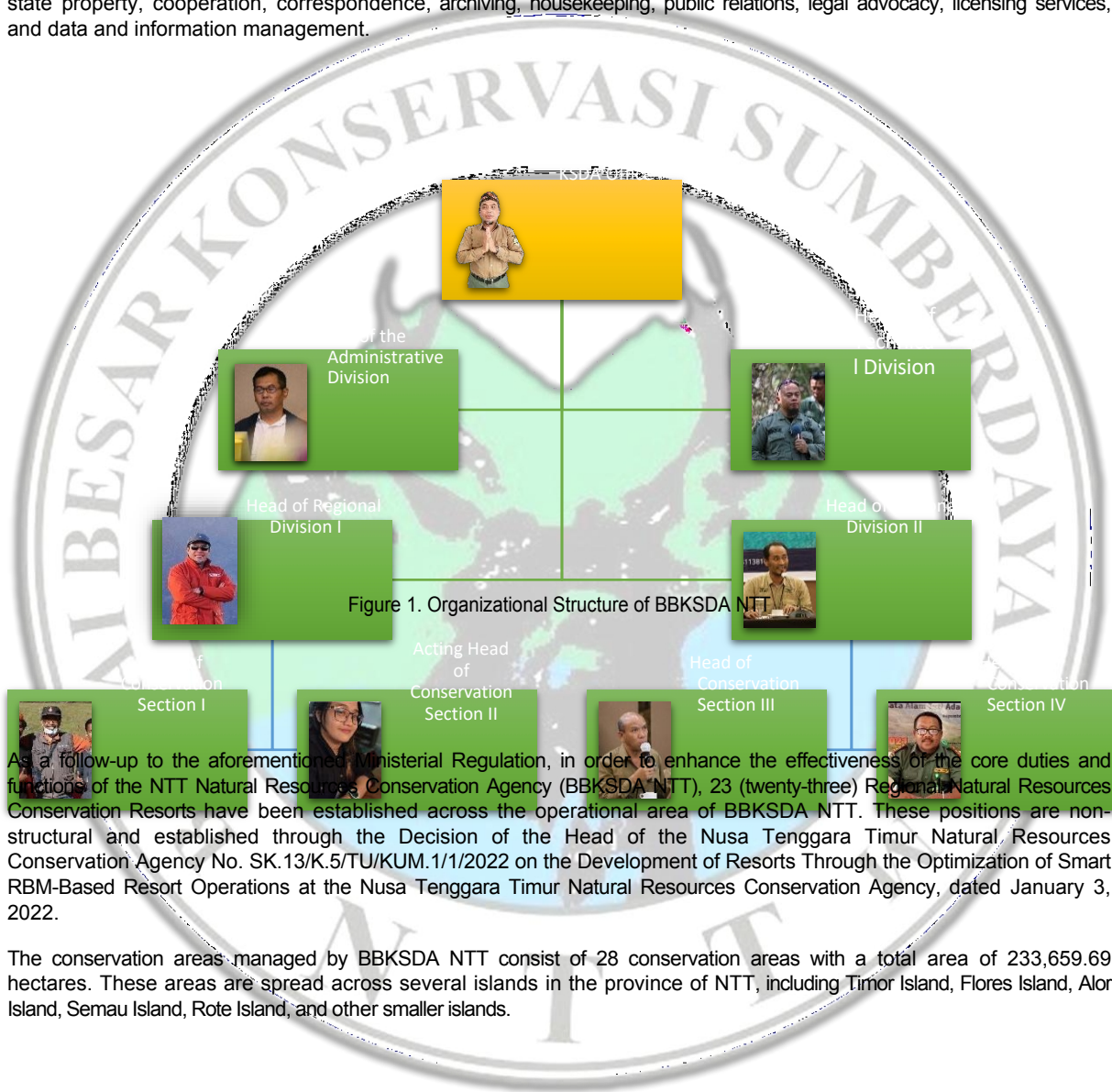
In carrying out its duties, BBKSDA NTT performs the following functions within its area of jurisdiction:

- a) Inventory of potential, spatial planning, and development of management plans for nature reserves, wildlife sanctuaries, nature tourism parks, and hunting reserves;
- b) Implementing protection and security of areas, maintaining the boundaries of nature reserves, wildlife sanctuaries, nature parks, and hunting parks;

- c) Controlling the impact of damage to natural resources;
- d) Controlling forest fires in nature reserves, wildlife sanctuaries, nature tourism parks, and hunting reserves;
- e) Conservation of plant and wildlife species and their habitats, as well as genetic resources and traditional knowledge in nature reserves, wildlife sanctuaries, nature parks, and hunting reserves;
- f) Management of biosecurity, surveillance, and control of infectious diseases originating from wildlife, and control of invasive species in nature reserves, wildlife sanctuaries, nature parks, and hunting reserves;
- g) Sustainable utilization of environmental services in nature reserves, wildlife sanctuaries, nature parks, and hunting reserves;
- h) Evaluation of management and suitability of functions of nature reserves, wildlife sanctuaries, nature parks, and hunting reserves;
- i) Ecosystem restoration and area closure;
- j) Preparation for the establishment and operationalization of conservation forest management units;
- k) Provision of data and information on the conservation of natural resources and ecosystems;
- l) Conducting cooperation in the field of natural resource and ecosystem conservation;
- m) Monitoring and control of the circulation of plant and wildlife species and genetics;
- n) Technical coordination for the designation and management of wildlife corridors and essential ecosystem areas or areas with high conservation value;
- o) Technical coordination of the management of forest parks;

- p) Implementation of nature appreciation programs and conservation education on natural resources and ecosystems;
- q) Implementation of conservation partnerships within nature reserves, wildlife sanctuaries, nature parks, and hunting reserves;
- r) Empowering communities in nature reserves, wildlife sanctuaries, nature parks, and hunting reserves;
- s) Management of nature reserves, wildlife sanctuaries, nature parks, and hunting reserves;

Implementation of planning, programming, budgeting, and reporting, personnel administration, finance, management of state property, cooperation, correspondence, archiving, housekeeping, public relations, legal advocacy, licensing services, and data and information management.



As a follow-up to the aforementioned Ministerial Regulation, in order to enhance the effectiveness of the core duties and functions of the NTT Natural Resources Conservation Agency (BBKSDA NTT), 23 (twenty-three) Regional Natural Resources Conservation Resorts have been established across the operational area of BBKSDA NTT. These positions are non-structural and established through the Decision of the Head of the Nusa Tenggara Timur Natural Resources Conservation Agency No. SK.13/K.5/TU/KUM.1/1/2022 on the Development of Resorts Through the Optimization of Smart RBM-Based Resort Operations at the Nusa Tenggara Timur Natural Resources Conservation Agency, dated January 3, 2022.

The conservation areas managed by BBKSDA NTT consist of 28 conservation areas with a total area of 233,659.69 hectares. These areas are spread across several islands in the province of NTT, including Timor Island, Flores Island, Alor Island, Semau Island, Rote Island, and other smaller islands.

Table 1. List of Conservation Forest Areas in BBKSDA NTT

NAME/FUNCTION OF AREA	AREA (Ha)	NAME/FUNCTION OF AREA	AREA (Ha)
Nature Reserve	15,867.71	Hunting Reserve	3,419.3
1. Wolo Tado Nature Reserve	4,016.8	1. TB. Ndana Island	1,418.66
2. CA. Watu Ata	4,898.80	2. TB. Bena	2,000.64
3. CA. Riung	416.2	Nature/Marine Tourism Park	186,399.43
4. CA. Kimang Boleng	825.31	1. Lapang Island Nature Tourism Area	239.25
5. CA. Ndeta Kiliikima	979.76	2. TWA. Batang Island	359.45
6. CA. Wae Wuul/Mburak	1,484.84	3. TWA. Baumata	36.2
7. CA. Maubesi Mangrove Forest	3,246	4. TWA. Bipolo	308.6
		5. Tuti Adagae Wildlife Reserve	5,537.88
Wildlife Sanctuary	15,657.64	6. Ruteng Wildlife Reserve	32,245.60
1. Danau Tuadale Nature Reserve	948.15	7. TWAL. Seventeen Islands	7,303.16
2. SM. Egon Ilmedo	1,694.2	8. TWAL. Kupang Bay	63,881.79
3. SM. Ale Aisio	5,601.10	9. TWA. Rusa Island	1,384.65
4. SM. Harlu	2,262.00	10. TWAL. Maumere Bay	71,956.74
5. SM. Perhatu	452.84	11. TWA. Camplong	696.6
6. SM. Kateri	4,699.32	12. TWA. Menipo	2,449.50
National Park			
Mutis Timau National Park	78,789		

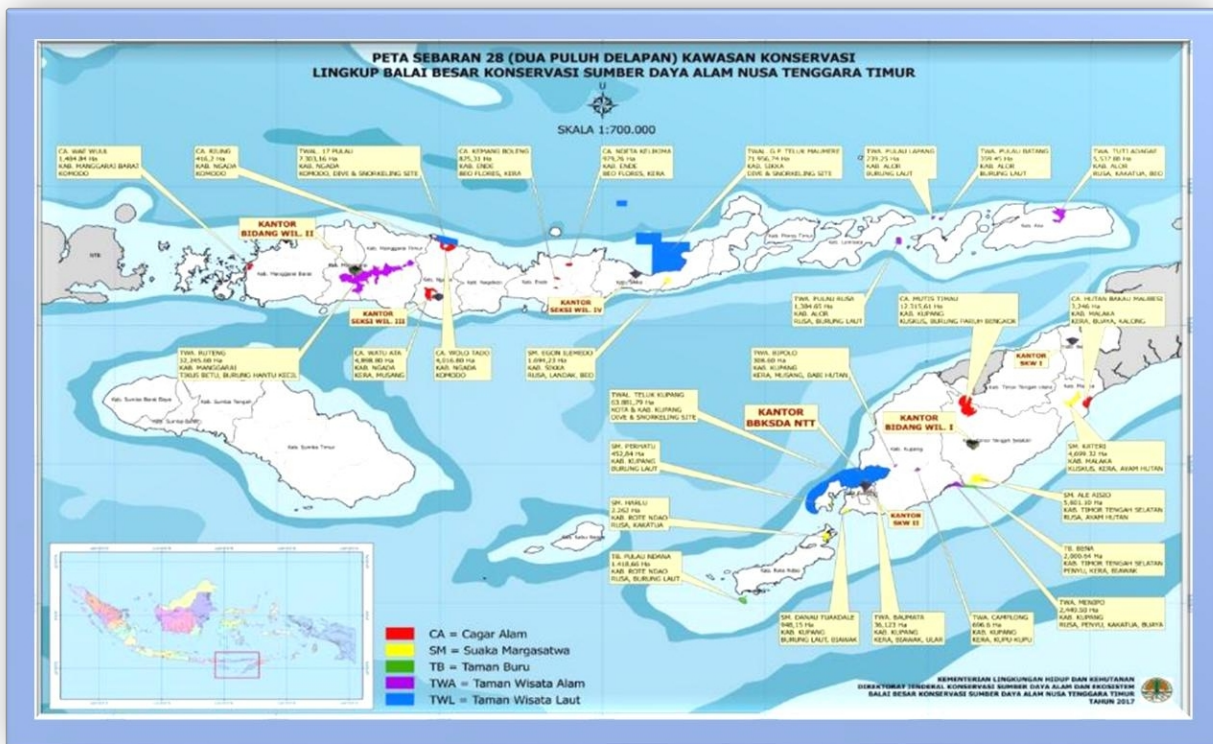


Figure 2. Distribution of Conservation Areas in the Province of East Nusa Tenggara

The strategic issues faced during the period of 2024 include:

1. The change in function of the Mutis Nature Reserve to the Mutis Timau National Park
2. Disturbances to conservation forest areas in the form of encroachment and fires
3. Wildlife conservation, including the protection of Rote turtles and Komodo dragons
4. Conservation area planning
5. Inventory and verification of biodiversity within and outside the conservation area
6. Inventory and verification of land use within the conservation area
7. Optimization of nature tourism utilization
8. Conservation area protection and fire control.



TAMAN WISATA ALAM

LINGKUP BBKSDA NTT

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     BBKSDA NTT

CHAPTER 2 PLANNING

2.1. STRATEGIC PLAN

The Strategic Plan (Renstra) of the NTT BBKSDA for 2020-2024 is a medium-term plan that outlines the objectives or conditions to be achieved within a five-year period, as well as the strategies to be implemented to achieve them in accordance with the tasks, functions, and roles assigned. The development of the BBKSDA NTT Strategic Plan has been aligned with the Ministry of Environment and Forestry's Strategic Plan for 2020-2024 and the Directorate General of Conservation and Natural Resources' Strategic Plan for 2020-2024. BBKSDA NTT, as a technical implementing unit, supports national development policies and the policies of the Ministry of Environment and Forestry (KemenLHK).

The 2020-2024 Presidential Vision and Mission are formulated based on the 2020-2025 RPJPN (National Medium-Term Development Plan). The National Medium-Term Development Plan (RPJMN) 2020-2024 (Presidential Regulation No. 18 of 2020) is implemented during the leadership of President Joko Widodo and Vice President K.H. Ma'ruf Amin with the vision of "Realizing an Advanced Indonesia that is Sovereign, Independent, and Has a Strong Character Based on Mutual Cooperation." This vision is realized through nine missions known as the Second Nawacita.

Guided by the Vision and Mission statements of the President and Vice President above, and in line with Mission 4, namely: "Achieving a Sustainable Environment," the Mission statement is used as a reference in further formulating the Vision and Mission statements of the Ministry of Environment and Forestry.

Vision of the Ministry of Environment and Forestry:

"Achieving the sustainability of forest resources and the environment for the welfare of the people" in support of: "Achieving an advanced Indonesia that is sovereign, independent, and has a personality based on mutual cooperation."

In accordance with the Mission of the President and Vice President and guided by the duties, functions, and authorities of the Ministry of Environment and Forestry (KLHK), as stipulated in Law Number 41 of 1999 on Forestry and Law- Law Number 32 of 2009 on Environmental Protection and Management, as well as Presidential Regulation Number 16 of 2021 on the Ministry of Environment and Forestry, the mission of the KLHK is:

- 1) To realize sustainable forests and a quality environment;
- 2) Optimizing the economic benefits of forest resources and the environment in a fair and sustainable manner;
- 3) Empowering communities in accessing and managing forests fairly and equally for both men and women; and
- 4) Realizing good governance.

Based on this mission, the Ministry of Environment and Forestry has formulated its development goals for 2021-2024, namely:

- 1) Improving the quality of the environment and forestry as well as resilience to climate change;
- 2) Increasing the utilization of economic potential from forest and environmental resources;
- 3) Improving access to forest management for both men and women in a fair and equitable manner while maintaining the existence and sustainability of forest functions;
- 4) Improving governance, innovation, and competitiveness in the environment and forestry sectors.

2.2. WORK PLAN

The 2024 Work Plan of the NTT Forest Conservation Agency (BBKSDA NTT) has been developed as a guideline for planning, budgeting, and implementing development activities for all staff within the BBKSDA NTT framework, aimed at achieving national development targets and serving as a reference for the preparation of the Budget Implementation Work Plan (DIPA) for the 2024 Fiscal Year.

Table 2. Work Plan Table for BBKSDA NTT for the Year 2024

No	Code	Output	Activity Performance Indicator	Sub-Output
1	5419.EBA.	Internal Management Support Services	SAKIP Score of the Directorate General of KSDAE	<ul style="list-style-type: none"> - Programs, budgets, evaluation of data and information - Human resources management, job functions, and organizational structure - Financial and general management - Salaries and allowances - Operational and office maintenance
2	5419.EBB	Internal Infrastructure Services	Maturity Level of SPIP Financial Reports of the Directorate General of KSDAE that are orderly and accountable	<ul style="list-style-type: none"> - Certificate Issuance - Construction and Renovation of Buildings and Structures
3.	5423.QAH	Other public services	Entities Utilizing Developed Water Environmental Services	- Availability of Water Utilization Areas within the Area Conservation
4	5423.QDD	Facilitation and Capacity Building for Community Groups	Capacity Building for Community Groups in the Context of Ecotourism	<ul style="list-style-type: none"> - Institutional/Community Group Development around KK in the context of ecotourism - Management of Productive Economic Enterprises of Village Communities around KK
5.	5423.RBK	Infrastructure for Agriculture, Forestry, and the Environment	Developed Natural Tourism Destinations for Science, Academic, Voluntary, and Educational Purposes	<ul style="list-style-type: none"> - Land Use Planning for Environmental Services in Conservation Forests - Development of Ecotourism and Infrastructure Nature Tourism

No	Code	Output	Activity Performance Indicators	Sub-Output
				- Information and Promotion of Nature Tourism Management based on SAVE
6	6739.AEC	Collaboration	Number of cooperation initiatives to strengthen functions and strategic development in the conservation	- Governance of Conservation Area Cooperation
7.	6739.QDB	Facilitation and Development of Institutions	Conservation Areas carried out through Planning, Arrangement, and Management of Conservation Areas	- Resolution of Issues Related to the Delineation of Conservation Areas - Planning and Management Management and Marking of Conservation Areas
6	6739.REA	Conservation Area/Ecosystem Rehabilitation	Conservation Area with High Biodiversity Value High	- Inventory data, verification of potential and issues of conservation areas
7	6740.QAB	Public services to institutions	Conservation Areas with improved management effectiveness	- Assessment of the Effectiveness of Conservation Area Management Conservation
8	6740.QDC	Facilitation and Community Development	Bina Cinta Alam cadres involved in Conservation Area Management Conservation	- Development of Conservation Cadres - Socialization of Nature Conservation
9	6740.QDD	Facilitation and Training of Groups	Enhanced Quality of Conservation Partnership Units	- Facilitation of Conservation Partnership Groups with Improved Business Operations - Assistance for Productive Economic Activities
1	6740.QEH	Community Group Assistance	Facilitation of Productive Economic Activities around Conservation Areas	- Institutional Development in the Context of Community Empowerment - Facilitating Community Assistance in the Context of Community Empowerment - Economic Enterprise Management Productive

No	Code	Output	Activity Performance Indicators	Sub-Output
				Village communities around the KK
11	6740.QHD	Natural Resource Monitoring Operations	Protection and Security Patrols in Conservation Areas	<ul style="list-style-type: none"> - Conservation Area Protection and Security - Control Conservation Forest Fire Control
12	6740.REA	Conservation Area/Ecosystem Rehabilitation	Access to Utilization of Conservation Partnerships in Conservation Areas	<ul style="list-style-type: none"> - TSL management interventions within conservation areas - Facilitating Access to Management for the Community
13	6741.QAB	Public services to institutions	Entities for the Protection and Conservation of Biodiversity Developed	<ul style="list-style-type: none"> - Management of Invasive Alien Species - TSL Management Intervention Circulation - TSL Management Intervention Captivity
14	6741.REA	Conservation Area/Ecosystem Rehabilitation Ecosystem	Protected Area for Biodiversity TSL Species and Genetic Conservation	- TSL Management within the Area Conservation
15	6741.REB	Species Conservation	Wildlife Rescue	<ul style="list-style-type: none"> - Transit Animal Handling - Conflict Animal Management
16	6742.REA	Conservation Area/Ecosystem Rehabilitation	Ecosystem Restoration in Conservation Areas, Essential Ecosystems, Wildlife Corridors, Nature Parks, and ABKT	- Intensive Planting with the Community

2.3. PERFORMANCE AGREEMENT

Annual targets, commonly referred to as Performance Agreements (PK), are documents containing assignments from higher-level agency leaders, in this case the Director General of KSDAE, to lower-level agency leaders, namely the Head of BBKSDA NTT, to carry out activities accompanied by performance indicators. Through the PK, a commitment is established between the recipient and the grantor of authority regarding measurable performance

based on their duties, functions, authority, and available resources. The agreed-upon performance is not limited to the outputs generated from the activities of the current year but also includes the outcomes that should have been achieved as a result of activities from previous years. Therefore, the performance targets agreed upon also include *outcomes* generated from activities in previous years, ensuring

ensuring continuity of performance every year.
The Performance Agreement aims to improve accountability, transparency, effectiveness, and efficiency of performance; as a tangible manifestation of commitment between the entrusting party and the entrusted party with measurable performance based on main duties and functions as well as available resources; as a basis for assessing the success or failure of achieving organizational goals and performance targets.



Figure 3. Mount Mutis, Mutis Timau National Park

Table 3. Performance Agreement of the NTT BBKSDA for 2024

No	Activity	Activity Objectives	Activity Performance Indicators	Target IKK
1	Support for Management and Implementation of Other Technical Tasks of the Directorate General of KSDAE	Improved bureaucratic conditions and agile, effective, and efficient public services within the Directorate General of KSDAE.	1. SAKIP Score of the Directorate General of KSDAE	89.2 Points
			SPIP Maturity Level of the Directorate General of KSDAE	4
			Financial Report of the Directorate General KSDAE are orderly and accountable	1 Document
2	Conservation Area Planning	Improving the consolidation (preconditions) of the status and function of conservation areas to increase effectiveness.	2. Forest area intervened and verified with high biodiversity value highly participatory	87,975 hectares
			3. Number of conservation area units implemented consolidation (preconditioning) of status and function	1 Family Unit
			4. Number of cooperation agreements to strengthen functions and strategic development in strategic areas of conservation	1 Document
3	Conservation Area Management	Ensuring community empowerment activities in conservation areas	5. Number of villages in conservation areas receiving assistance for community empowerment	10
			6. Area of traditional access granted to communities in the area through conservation partnerships conservation	conservation
			7. Number of conservation cadres trained through the Bina Cinta Alam program	2
		8. Conservation partnership units whose business operations have been improved	8 Groups	
		Ensuring the improvement of the effectiveness of conservation area management	9. Number of conservation areas whose management effectiveness has been assessed of their management	14 KK units
			10. Number of conservation areas with improved in terms of protection, management, and fire control	30 units
4	Conservation of Species and Genetic Biodiversity	Ensuring the inventory and verification of biodiversity protection areas within and outside the area conservation	11. Area of land inventoried and verified with high biodiversity value through participatory methods.	63,357 hectares
			12. Number of entities protecting and conserving species and genetic diversity genetic diversity of wild flora and fauna	1 entity
		Ensuring the protection and sustainable use of species and genetic diversity of plants and wildlife	13. Number of wildlife rescues	10 Incidents
			14. Number of entities utilizing species and genetic diversity of TSL	4 Entities
		Ensuring the sustainable use of plant species and genetic diversity and wildlife in a sustainable and resilient manner		

5	Utilization of environmental services in conservation areas	Ensuring the effectiveness of environmental service utilization in conservation forests and collaboration in area management	15. Number of permits for the utilization of water environmental services	1 Entity
			16. Number of Natural Tourism Destinations <i>Science, Academic, Voluntary, Education</i>	1 Destination
6	Ecosystem Restoration	Increased ecosystem restoration	17. Area of restored ecosystems	150 hectares

2.4. BUDGET PROGRESS

The BBKSDA NTT budget for 2024 was initially set at Rp. 32,442,145,000, but during the process, budget savings were made on several types of activities amounting to Rp. 5,640,145,000, and the budget underwent 16 (sixteen) revisions, until December 31, 2024, the BBKSDA NTT budget allocation stands at Rp. 38,082,290,000.

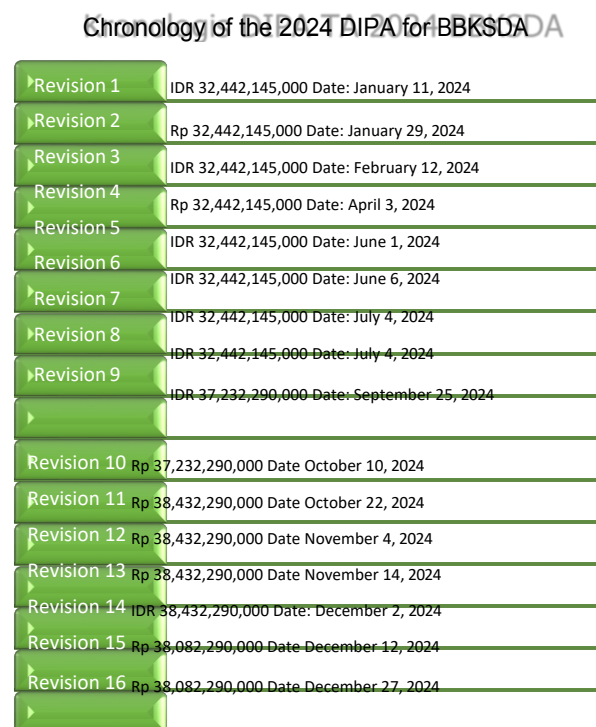


Figure 4. Chronology of the NTT BBKSDA DIPA for 2024

Table 4. Budget Journey of the NTT Nature Conservation Agency for the Year 2024

No.	Period	Allocation Limit	Revision (times)	Implementation This month	Actual as of this month	%
1	January	38,082,290,000	2	613,790,306	613,790,306	1.61
2	February	38,082,290,000	1	1,875,472,881	2,489,263,187	4.92
3	March	38,082,290,000		3,097,084,636	5,586,347,823	14.67
4	April	38,082,290,000	1	2,221,661,753	7,808,009,576	20.5
5	May	38,082,290,000		2,596,488,727	10,404,498,303	27.32
6	June	38,082,290,000	2	3,203,789,722	13,608,288,025	35.73
7	July	38,082,290,000	2	2,197,235,340	15,805,523,365	41.50

8	August	38,082,290,000	1	2,625,289,275	18,430,812,640	48,40
9	September	38,082,290,000	1	3,001,527,309	21,432,339,949	56,28
1	October	38,082,290,000	2	2,938,821,927	24,371,161,876	64,0
1	November	38,082,290,000	2	3,597,800,690	27,968,962,566	73,44
1	December	38,082,290,000	3	5,386,908,578	33,355,871,144	87.59



Figure 5. Meeting for the drafting and signing of the PKS, RPP, and RKT documents between BBKSDA NTT and PT Telkom Indonesia Tbk.



Figure 6. Socialization of conservation of protected plants and wildlife at RRI Pro 2 Kupang



TAMAN

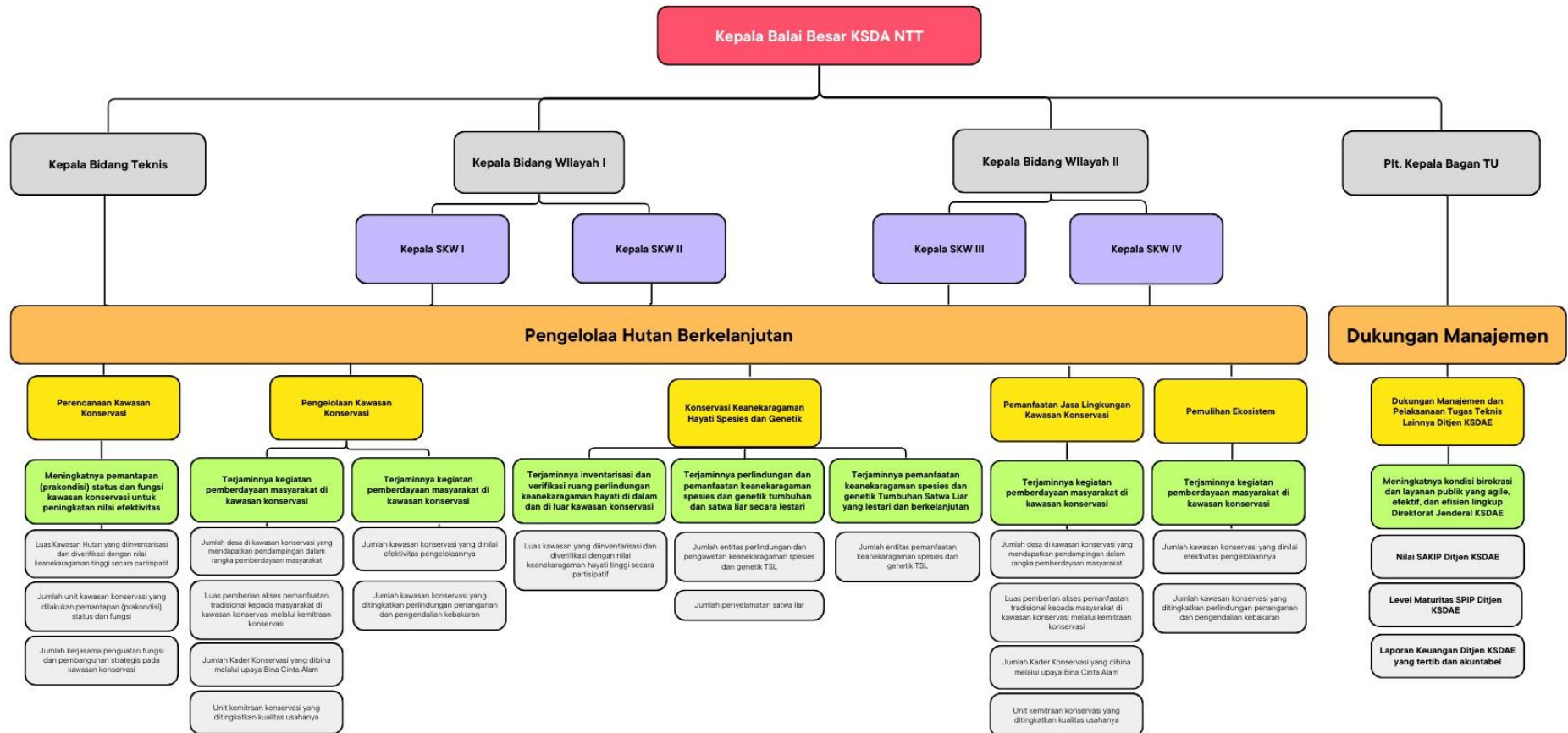
MUTIS TIMAU

2.5. PERFORMANCE TREE



KEMENTERIAN
KEHUTANAN
REPUBLIK INDONESIA

POHON KINERJA BBKSDA NTT TAHUN 2024

CHAPTER 3 PERFORMANCE ACCOUNTABILITY

This chapter presents the Performance Accountability Report of the East Nusa Tenggara Natural Resources Conservation Agency for the year 2024, which serves as a form of accountability for the performance of duties and functions carried out in 2024. The Performance Accountability Report of the East Nusa Tenggara Natural Resources Conservation Agency includes performance achievements along with their analysis against the performance targets set in the 2024 Performance Agreement. Additionally, the budget allocation used to achieve the performance targets for the year 2024 is also presented.

3.1. PERFORMANCE ACHIEVEMENTS

In accordance with the provisions of the Director General of KSDAE Regulation Number P.2/KSDAE/SET/REN.2/4/2017 concerning Guidelines for the Preparation and Review of Performance Report Documents within the Directorate General of Natural Resources and Ecosystem Conservation, it is necessary to present performance evaluations in the form of reports using infographics, photos of activities, and narratives that provide comparative analysis or explanations of the significance of the achievement figures for the community (not limited to numerical achievements alone), as well as calculations of the effectiveness and efficiency of performance achievement. For each strategic performance target statement, the following performance achievement analysis is conducted:

- 1) Comparing the target and actual performance for this year.
- 2) Comparing this year's performance realization and achievements with those of last year and previous years.
- 3) Comparing performance realization up to this year with the medium-term targets outlined in the organization's strategic planning documents.
- 4) Comparing this year's performance realization with national standards (if available).
- 5) Analyzing the causes of success/failure or improvement/decline

performance and alternative solutions that have been implemented.

- 6) Analysis of the efficiency of resource utilization.
- 7) Analysis of programs/activities that support the success or failure of achieving performance statements.
- 8) Output, outcomes, and impacts of performance achievements.
- 9) Comparison of Performance in 2023 and 2024 in terms of the achievement of the NTT Natural Resources Conservation Agency's performance targets for 2024 and the efficiency of resource use in achieving strategic performance targets for each program was carried out by measuring performance effectiveness and efficiency.

Figure 1 below shows that the performance achievements and budget achievements of the Nusa Tenggara Timur Natural Resources Conservation Agency from 2020 to 2024 have undergone changes. Performance achievement decreased from 110.79% to 102.16%, while budget achievement also decreased from 99.07% to 98.35%. Although the performance achievement in 2023 decreased, this does not mean that the performance achievement of the NTT Natural Resources Conservation Agency in 2023 was unsatisfactory, considering that the performance value of the NTT Natural Resources Conservation Agency in 2024 still exceeded 100%.

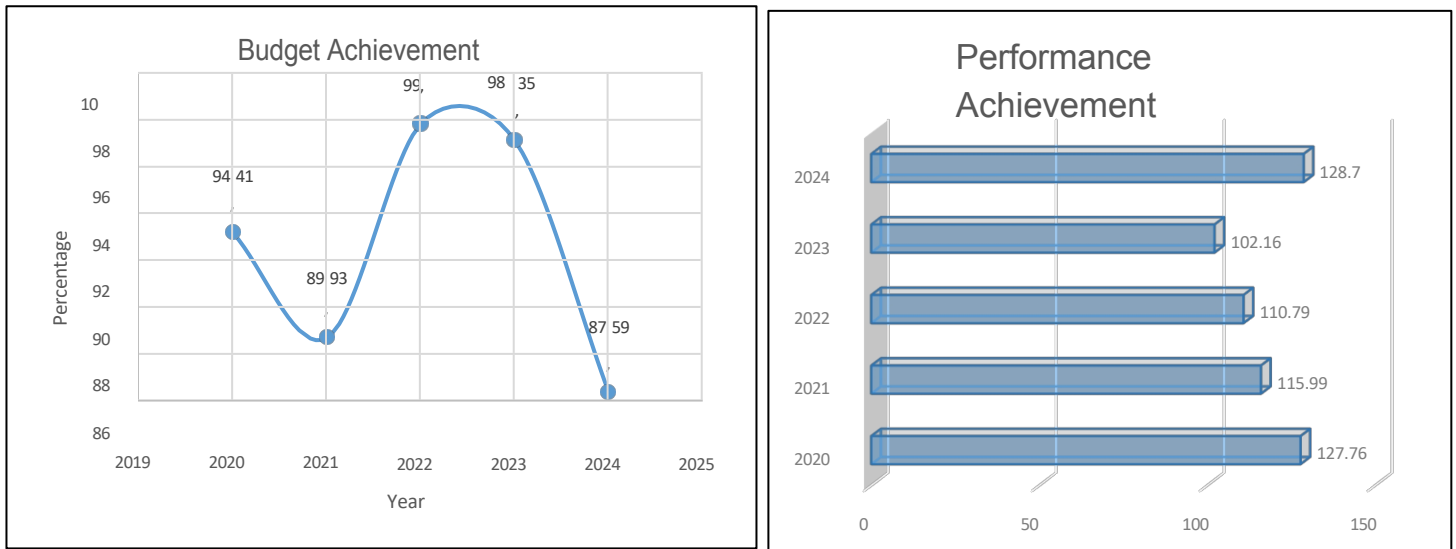


Figure 7. Budget Achievement and Performance Achievement of BBKSDA NTT from 2020 to 2024

3.1.1. Performance Achievement Analysis

To determine the success and/or failure of achieving the established strategic objectives, performance measurement and performance accountability analysis are conducted. The performance measurement method uses a simple formula, namely determining the percentage of performance achievement. To complete the picture of each performance achievement, a performance evaluation is presented in the form of a descriptive analysis of each indicator achievement and a calculation of the level of effectiveness and efficiency of performance achievement. In conducting performance measurement, the following formula is used:

Performance Measurement as follows:

$$\text{Achievement of planned performance level} = \frac{\text{Realization}}{\text{Plan/Target}} \times 100\%$$

If it is assumed that higher realization indicates lower performance achievement, then the following formula is used:

$$\text{Achievement of the target achievement level} = \frac{(\text{Plan} - (\text{Realization} - \text{Plan}))}{\text{Plan/Target}} \times 100\%$$

If there are several performance indicators with very high achievements, the measurement of the achievement value of the performance indicators uses a maximum limit of 150% in order to accurately reflect the actual performance achievements of the Directorate General of KSDAE.

To determine the success of an activity, the ordinal measurement criteria established by the National Administrative Agency are used:

- Achievement value < 55.00% : category: unsatisfactory or UNSUCCESSFUL
- Achievement score 56.00% - 70.00% : Category: Moderate or SUCCESSFUL
- Achievement score 71.00% - 85.00% : category: good or SUCCESSFUL
- > 's achievement score is 86.00%. : category: excellent or VERY SUCCESSFUL

After conducting a performance measurement analysis, the results of the analysis are documented in the Performance Measurement Form as shown in Table 5.

Table 5. Performance Measurement Form for the NTT KSDA Office Unit Level

NO	PROGRAM	ACTIVITY	ACTIVITY TARGET	ACTIVITY PERFORMANCE INDICATORS	ACTIVITY IKK TARGET	ACTUAL	Percentage (%)
1	Management Support Program	Management Support and Implementation of Other Technical Tasks of the Directorate General of KSDAE	Improved bureaucratic conditions and agile, effective, and efficient public services within the Directorate General of KSDAE	1. SAKIP Score of the Directorate General of KSDAE	89 points	79.8 points	89.55
						Preparation of the 2025 RKAKL and Work Plan (2 DOCUMENTS, RKAKL and Work Plan) and Cooperation	
						Preparation of Performance Reports and Achievements of the 2023 Work Plan	
						Data and Information Management and Public Relations	
						Human Resource Capacity Building (Document Simpeg)	
						Management Personnel Administration	
						Improving the Quality of Public Services in the Context of Integrity Zone Development	
						Management of Non-Tax State Revenue (Financial Reports for Semesters I and II, State Assets, and Inventory for Semesters I and II) and Other Administrative Matters	
						Preparation Financial	
						Travel of Senior Management	
						Internal Services and Management of BMN	
						Preparation of Activity Monitoring and Budget Reports to Support LKJ, LCR, Statistics, SPIP	
						Administrative Travel	
						Official Travel for BMN Administration	
						Payment of Salaries and Allowances	

							Daily Office Needs	
							Building and Facility Construction and Renovation	
				SPIP Maturity of the Directorate General of KSDAE	4 Levels	3 Levels	SPIP implementation is evaluated by BPKP Team	75
				Financial reports of the Directorate General of KSDAE are orderly and accountable	1 Document	1 Document	Preparation of Financial Statements with an Unqualified Opinion issued by the State Audit Agency (BPK)	100.0
2	Forest Management Program	Conservation Area Planning	Improving the consolidation (preconditions) of the status and function of conservation areas to increase their effectiveness.	2. Area of forest inventoried and verified with high biodiversity values through participatory methods	87,975 hectares	122,855 26	Verification of land cover/open area and ecosystem type/on desk (CA Riung, TWA Ruteng and SM Kateri)	139.6
							Social/Public Facility Data Collection (Open Area) in CA Ndeta Kelikima and TWA Tuti Adagae	
							Verification/ground check of ecosystem type in (SM Egon Ilemedo, TB Pulau Ndana) and TWAL GP Teluk Maumere	
				3 Number of conservation areas where the status and function have been consolidated (pre-conditioning)	1 Unit KK	5 Conservation Area Units	Resolution of issues related to area consolidation Conservation in CA Wae Wuul	150
							Resolution of issues related to the stabilization of the conservation area in TWA Ruteng	
							Resolution of issues related to the consolidation of conservation areas in TWA Tuti Adagae	
							Socialization of Mutis Timau National Park to Traditional Leaders and Related Local Government Organizations in Kupang Regency	
							Official trip for coordination/consultation on the resolution of issues related to the conservation area Conservation	

							Resolution of Issues Related to the Stabilization of Conservation Areas in SM Kateri	
				4. Number Cooperation to strengthen functions and strategic development in the conservation	1 Document	3 Document	Cooperative Management of Conservation Areas	150.0
3		Conservation Area Management	Ensuring community empowerment activities in conservation areas	5 Number of villages in conservation areas receiving assistance for community empowerment	10	12	Facilitation of the development of Group Plans in Timor Mentoring of supported groups in Timor and Flores Coordination of community support Capacity building for partner groups in Timor and Flores Training on the provision of assistance to the community by Commission IV of the House of Representatives on Timor Island and Flores Capacity Building Partner Groups in Rote	120
				6. Extent of access to traditional utilization for communities in the area through conservation partnerships	2,500 Hectares	2,796.9 Hectares	Inventory and identification of location characteristics of traditional zones/blocks Identification of the socio-cultural characteristics of the local community in Timor/Rote and Flores Facilitation of traditional rituals Customs for the purpose of nature conservation Socialization of policies on access to traditional resource utilization in Timor and Flores	111
				7. Number of conservation cadres trained through the Bina Cinta Alam program in conservation areas	2	72	Capacity building for conservation cadres Socialization/Formation of Conservation Cadres in Timor Socialization/Formation of Conservation Cadres	150

							Conservation in Flores	
							Conservation campaign in conjunction with Foresters' Day	
			8. Conservation partnership units with improved business quality	8 Groups	12 Groups		Capacity building for conservation partnership groups conservation in Timor	150
							Productive economic assistance	
		Ensuring improved effectiveness of conservation area management	9. Number of conservation areas whose management effectiveness has been assessed	14 Conservation Areas	14 Units		<p>Workshop and METT Assessment for 14 Conservation Areas:</p> <ol style="list-style-type: none"> 1. CA HB Maubesi 2. CA Wae Wuul 3. CA Wolo Tadho 4. SM Ale Aisio 5. SM Harlu 6. SM Egon Ilmedo 7. TB Dataran Bena 8. TB NDana Island 9. TWA Bipolo 10. TWA Menipo 11. TWA Lapang Island 12. Rusa Island Wildlife Reserve 13. Ruteng TWA 14. TWAL Kupang Bay 	100
							Coordination and Consultation on Improving Management Effectiveness Conservation Areas	
			10. Number of conservation areas with improved protection, management, and fire control	30	28		Smart Patrol in Conservation Areas (UPT officers together with MMP) in Kateri Resort, Maubesi, Fatumnasi, Eban and Bena	93.3
							Smart Patrol in Conservation Areas (UPT Officers together with MMP) in Menipo, Camplong, Bipolo, Baumata, Kupang Resorts and Rote	
							Smart Patrol in Conservation Areas (UPT Officers together with MMP) at Labuan Bajo Resort, Golo Lusang, Ranaka, Ranamese, Watu	

							Nggong, Bajawa, Riung, and Ende	
							Smart Patrol in Conservation Areas (UPT Officers together with MMP) at Maumere Resort, Egon, and Alor	
							Coordination, consultation, and supervision	
							Smart Patrol in Conservation Areas (with relevant parties) relevant parties)	
							Firearm Administration and Shooting Capacity Improvement Shooting Capacity	
							Smart Patrol in Conservation Areas (UPT officers together with MMP)	
							Smart Patrol Data Management (Data and Reports)	
4	Conservation of Species and Genetic Biodiversity	Guaranteed inventory and verification of biodiversity protection areas inside and outside conservation areas	11. Area inventoried and verified with high biodiversity value in a participatory manner	63,357 Hectares	162,447 46	150	Monitoring of the population of the Yellow-crested Cockatoo in Menipo TWA (2,449.50 ha) and Harlu SM (2,262 ha)	150
Inventory/monitoring of the population of Cuscus in CA Mutis (12,315.61 ha) and Kateri SM (4,699.32 ha)								
Sea Turtle Conservation on Timor Island (67,279.44 ha)								
Sea Turtle Conservation in Flores (71,956.74 ha)								
Monitoring of Komodo dragon populations in Wae Wuul Conservation Area (1,484.85 ha)								
	Ensuring the sustainable use of plant and wildlife species and genetic diversity	12. Number of entities for the protection and conservation of species and genetic diversity of TSL	1 Entity	3 Entities	150	Risk analysis of invasive alien species (IAS) management in Bena Protected Area	150	
Survey of catch quotas								
Socialization of TSL preservation and utilization								
	13. Number of wildlife rescues	10 Incidents	19 Incidents	150	Transit Animal Handling	150		
					Handling of Conflict Animals			

		Ensuring the protection and sustainable utilization of plant and wildlife species and genetic diversity	14. Number of entities utilizing species and genetic diversity of TSL	4	4 Institutions	Assistance in the licensing process for breeding in the BKW I area	10
						Assistance in the Permit Process for Breeding in BKW II Area	
5	Utilization of Environmental Services in Conservation Areas	Ensuring the effectiveness of environmental service utilization in conservation forests and collaboration in area management	15 of permits for the utilization of water environmental services	1 entity	2	Inventory of water utilization in conservation areas (Decree of the Director General on the Designation of Water Utilization Areas)	150
			16. Capacity building for community groups in the context of ecotourism	1 Community Group	2 Community Groups	Capacity building for institutions/community groups around KK for ecotourism in Timor and Flores	150.0
			17. Number Natural Tourism Destinations Science, Academic, Voluntary, Education	1 Destinations	5 Destination	Preparation of site design for TWA Pulau Lapang, TWA Pulau Batang, TWA Pulau Rusa, TWA Tuti Adagae, Bipolo TWA	150
6	Essential Ecosystem Management Development	Increased ecosystem restoration	18. Area of restored ecosystems	150 hectares	16 Hectares	Intensive planting with the community	106.
AVERAGE IKK ACHIEVEMENT							128.70

Total Budget for the Natural Resources and Ecosystem Conservation Program in 2024: IDR 38,082,290,000

Budget Implementation for the Natural Resources and Ecosystem Conservation Program in 2024: Rp 33,355,871,144 (87.59%)

Performance achievement is the attainment of strategic objectives measured based on the average percentage of achievement of the Key Performance Indicators (KPIs) for each program implemented. From the information presented in the table above, it can be determined that the performance achievement of the East Nusa Tenggara Natural Resources Conservation Agency for the year 2024 is 134.37%. Out of 17 (seventeen) IKK, all IKK have been achieved.

3.1.2. Analysis of Performance Effectiveness in 2024

The measurement of the level of effectiveness of the performance of the East Nusa Tenggara Natural Resources Conservation Agency in 2024 was conducted through comparison the performance achievement values of 2023 and the achievement of 2024.

From the of the comparison it can be seen the progress in the effectiveness of the implementation performance carried out in 2024. The criteria for effectiveness used are:

a. Ratio > 1, indicating an increase in effectiveness of

that surpasses the performance of the previous year.

b. Ratio = 1, indicating that the effectiveness of performance achievement in 2023 remains the same as the previous year.

c. Ratio < 1 indicates a decrease in performance effectiveness, meaning that the performance effectiveness in 2024 is lower than that of the previous year.

Table 6. Effectiveness of performance achievement of BBKSDA NTT in 2024

Program	Performance Achievement (%)			Description
	2023	2024	Ratio	
Management Support; Sustainable Forest Management	102.16	128.7	1.2	Effectiveness improved

Table 6 above shows the performance achievement ratio of the Natural Resources and Ecosystem Conservation Program at 1.31, indicating that the achievement of performance targets by the East Nusa Tenggara Natural Resources Conservation Agency in 2024 has improved in effectiveness compared to 2023. The performance achievement of the East Nusa Tenggara Natural Resources Conservation Agency in 2024 was unsatisfactory but showed a very significant increase of 128.70%, indicating that it was VERY SUCCESSFUL.

3.1.3. Analysis of Resource Utilization Efficiency

The measurement of resource efficiency is carried out by comparing performance achievements or physical realization (*output*) with *input* realization, which can be in the form of the budget used.

Based on the results of this comparison, the level of efficiency in achieving performance (resource use) and the efficiency of activities carried out in 2024 can be determined.

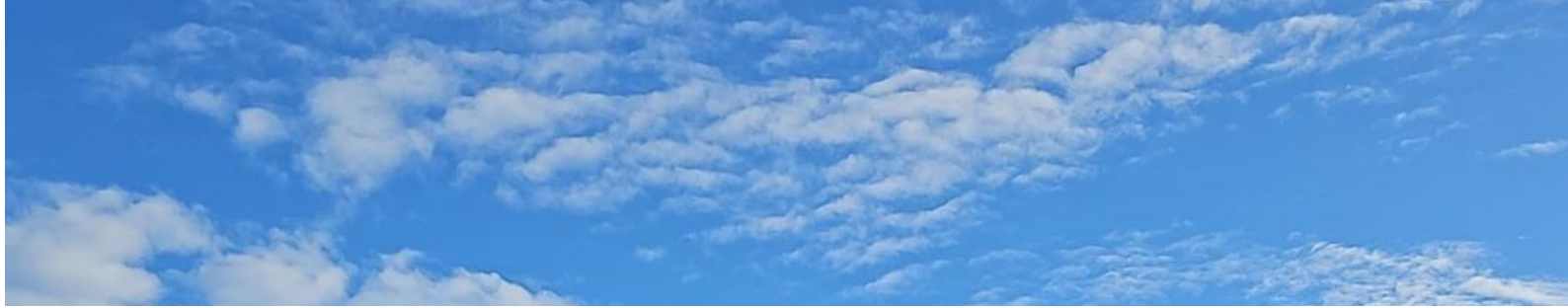
The efficiency criteria used are:

- Ratio > 1 or = 1, indicating that resource use in the implementation of activities is efficient.
- Ratio < 1 indicates inefficient use of resources, meaning that the resources (budget) used have not fully supported the achievement of performance in 2024.

Table 7. Budget Efficiency of BBKSDA NTT in 2024

Program	Performance Achievement (%)	Budget Implementation (%)	Ratio	Notes
Natural Resources and Ecosystem Conservation Program	128.7	87.59	1.47	Efficient

From Table 7, it can be seen that the performance achievement efficiency ratio is 1.47. This condition indicates that the performance achievement of the Natural Resources and Ecosystem Conservation Program of the East Nusa Tenggara Natural Resources Conservation Agency in 2023 was efficient. To gain a deeper understanding of the issues and performance achievements, an analysis of performance achievements for each performance target was conducted using the performance indicators established in the 2024 Work Plan. The analysis also examined the activities supporting performance achievement and is detailed in the following sections.



RAMAN ()NATIONAL IV)UTIS IMAU



Activity Objective: *Improving the condition of bureaucracy and public services agile, effective, and efficient Scope of the Directorate General of KSDAE*

Activity Performance Indicators:

1. *SAKIP Score of the Directorate General of KSDAE*
2. *SPIP Maturity Level of the Directorate General of KSDAE*
3. *Financial Report of the Directorate General of KSDAE that are orderly and accountable*

The performance targets to be achieved in the implementation of reform and good governance in order to support national achievement are measured by performance achievements in the form of the SAKIP score of the Directorate General of KSDAE in 2024, which is 79.88 points. This assessment is conducted across five performance management components: Performance Planning, Performance Measurement, Performance Reporting, Performance Evaluation, and Performance Achievement.

These achievements can be seen in the table below.

Table 8. Comparison of targets and achievements of IKK 1 activities.

Activity Performance Indicators	Output			Budget		
	Target IKK	Actual	%	Allocation	Realization	%
1. Value SAKIP Directorate General KSDAE	89 Points	79.88 Points	89.55	21,608,772,000	21,325,247,452	98.69
2. SPIP Maturity Directorate General of KSDAE	4 Levels	3 Levels	75.00			
3. Financial Report of the Directorate General of KSDAE that orderly and accountable	1 Document	1 Document	100.			

From Table 8 above, it can be seen that the achievement of the IKK SAKIP Score for the Directorate General of KSDAE, with a minimum target of 79.5 points, is 100.48%. The budget allocated to support the IKK target of achieving good governance reform within the Directorate General of KSDAE is Rp. 21,608,772,000, and 98.69% of this budget, or Rp. 21,325,247,452, has been realized. The budget absorption for the IKK aimed at improving the condition of agile, effective, and efficient bureaucracy and public services within the Directorate General of KSDAE is higher compared to last year, which was only

The comparison of the SAKIP value of the Directorate General of KSDAE in 2024 with the previous year is summarized in the table below.

Table 9. Comparison of SAKIP scores for the Directorate General of KSDAE for 2023-2024

Activity Performance Indicators	2023	20
SAKIP Score of the Directorate General of Natural Resources Conservation	79.88 points	79.88

As shown in Table 9 above, the SAKIP score of the Directorate General of Natural Resources Conservation for the year 2024 is the same as in 2023, indicating no increase or decrease in the SAKIP score this year, although it did not meet the IKK target of 89.2. However, the minimum SAKIP score for this year has not decreased.

Table 10. Analysis of programs/activities supporting the achievement of IKK Target 1

IKK Target	Activity Implementation	Percentage (%)
2 Services	2 Services	100.16
	Preparation of the 2024 Annual Work Plan and Budget (RKAKL) and Annual Work Plan (Renja) (2 DOCUMENTS: RKAKL and Renja) and Work Collaboration	
	Preparation of Performance Reports and Achievements of the 2022 Work Plan	
	Data Management, Information, and Public Relations	
	Human Resource Capacity Building (Simpeg Documents)	
	Human Resources Administration Management	
	Improvement of Public Service Quality in Support of Integrity Zone Development	
	Management of Non-Tax State Revenue	
	Financial Reporting	
	Internal Services and Management of State-Owned Assets	
	Preparation of Activity Monitoring Reports and Budget to Support LKJ, LCR, Statistics, SPIP	
	Payment of Salaries and Allowances	
	Operational and Maintenance of the Office	
	Construction and Renovation of Buildings and Structures	

The components of activities supporting this IKK are (1) program development, budgeting, evaluation, data, and information; (2) human resources management, job functions, and organizational structure; (3) financial and general management; (4) salaries and allowances; (5) office maintenance operations (daily office needs, utility and service subscriptions, office facility maintenance, building/office facility maintenance, and payments related to office operations; issuance of airport access cards, office operational-related rentals, honoraria for contractual staff, operational maintenance of animals at shelters, operational maintenance of conservation resorts and TSL monitoring posts, and operational maintenance of land and building taxes (6) Building and Facility Construction and Renovation (7) BMN Services for Vertical Units

As part of efforts to implement bureaucratic reform aimed at achieving good governance, within the framework of orderly administrative planning, implementation, monitoring, and reporting, the following documents have been prepared: the 2025 RKAKL, the 2024 Work Plan, the 2023 Performance Report, the 2023 Renja Achievement Report, the 2022 Statistical Book, and the Implementation of the Internal Control System (SPIP) 2024. As a form of public information transparency, the NTT KSDA Office manages a call center and social media platforms.



The NTT KSDA Center, as one of the Technical Implementation Units (UPT) of the Directorate General of KSDAE, has a target of Level 3 for the SPIP Maturity Level of the Directorate General of Natural Resources and Ecosystem Conservation. To achieve this IKK target, the NTT KSDA Center has implemented SPIP in the form of SPIP Design and SPIP Annual Reports in 2024.

SPIP MATURITAS v2 Balai Besar KSDA NTT

Dashboard

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Catatan Hasil Penilaian Download

Tahun: 2024 Unit Kerja: -- Pilih Unit Kerja --

Unit Auditi: -- Pilih Unit Auditi -- Anggota: -- Pilih Anggota --

Ketua: -- Pilih Ketua -- Dalnis: -- Pilih Dalnis --

Peer Reviu: -- Pilih Peer Reviu -- Ekspos: -- Pilih Ekspos --

Posisi: Semua Satker (PM) Anggota Ketua Dalnis Peer Reviu Ekspos Satker (Selesai) Total: 1

No	Tahun	Unit Auditi	Anggota	Ketua	Dalnis	Posisi	Status	Penilaian	Hasil PM			Hasil PK		
									SPIP	MRI	IEPK	SPIP	MRI	IEPK
1	2024	BBKSDA Nusa Tenggara Timur	Dwi Wahyu Permana, A.Md.	Taufik Muhamadsyah, S.Hut.	Indra Saputra, S.Hut., M.Si.	SATKER	SELESAI	920/920	4.1185	4.5844	4.928	3.6808	3.8891	3.372

The SPIP Maturity Assessment of the NTT KSDA Office based on self-assessment received a score of 4.11 and based on the PK results received a score of 3.68. This score has increased compared to 2023, which only received a score of 3.7 for self-assessment and 3.4 for PK assessment. This proves that there has been an improvement in organizational performance and it is hoped that this will continue to improve each year.

The purpose of implementing SPIP control at the NTT KSDA Office in 2024 is to ensure that the internal control system at the NTT KSDA Office is implemented in accordance with applicable regulations in a more practical manner. Furthermore, with the implementation of the SPIP design, adequate accountability will be achieved in the performance of the duties and functions of the work unit in managing finances and treasury using principles of reporting and use that are accountable, transparent, and adequate in accordance with the accounting standards used.

Regarding the Financial Report, as mandated by Law Number 17 of 2003 on State Finance, the Minister/Head of the Agency as the Budget/Asset User has the responsibility to

The duties include preparing and submitting financial reports for the Ministry of Environment and Forestry, BBKSDA NTT, and reporting on the implementation of the State Revenue and Expenditure Budget, preparing financial reports in the form of the Budget Implementation Report, Balance Sheet, Changes in Equity, and Notes to the Financial Statements.

The Call Center of the NTT Natural Resources Conservation Agency (BBKSDA NTT) provides professional information and communication services in support of natural resource conservation area management in the province of East Nusa Tenggara. This Call Center is also designed to strengthen community involvement in environmental conservation through the provision of information access, complaint handling, and education. The functions of the BBKSDA NTT Call Center are:

1. Information Center
 - Providing information about conservation areas in NTT, including visit procedures, management regulations, and permit procedures.
 - Providing nature tourism guidelines that support environmental sustainability and conservation principles.
2. Complaint Handling
 - Receiving and handling reports related to illegal hunting, trade in protected wildlife, ecosystem damage, or other violations in conservation areas.
 - Receiving reports of conflicts between humans and wildlife and providing appropriate responses or follow-up actions.
3. Education and Advocacy
 - Disseminating information about environmental conservation efforts, the protection of flora and fauna, and the importance of community involvement in conservation.
 - Offering collaboration programs to the community, organizations, or relevant parties in nature conservation activities.
4. Coordination and Support
 - Serving as a communication channel between the NTT BBKSDA and the community, community groups, and relevant agencies.
 - Supporting conservation area management activities through the dissemination of accurate and targeted information.



TAMAN NASIONAL MUTIS TIMAU
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5. Sustainable Tourism Promotion

- Supporting the promotion of natural tourist areas in NTT that are managed sustainably.
- Providing guidance to tourists so they can enjoy the natural beauty without damaging the environment.

With these functions, the BBKSDA NTT Call Center is expected to serve as a key player in preserving the natural environment of East Nusa Tenggara, ensuring that conservation areas remain protected, while also raising public awareness about the importance of conserving natural resources.

With the achievement of these three IKK targets, the results obtained include improved effectiveness in the management of conservation forests and biodiversity conservation efforts, thereby contributing to the preservation of ecosystem balance and biodiversity, as well as the existence of SDAE as a life support system to support sustainable development. Conservation forest management is not merely about numbers, but about taking concrete steps to ensure the sustainability of nature for future generations. The achievement of these targets has resulted in improved effectiveness of conservation forest management that is more measurable, as well as strengthened biodiversity conservation efforts that form the foundation of healthy and sustainable ecosystems.

The output obtained from this IKK is the realization of governance reform within the Directorate General of KSDAE.



Ticket Sales Services for the Ruteng Resor Ranamese TWA Area, Camplog TWA, and Mutis Timau National Park to Support the Management of State Non-Tax Revenue



Activity Objectives: *Enhancing the consolidation (preconditions) of the status and functions of conservation areas to enhancing effectiveness*

Activity Performance Indicators: *Area of forest inventory and verified with high biodiversity value high biodiversity*

The target of the activity "Improving the consolidation (preconditions) of the status and function of conservation areas to increase effectiveness" is measured by several indicators, one of which is the area of forest that has been inventoried and verified with high diversity values in a participatory manner. The achievement of this IKK can be seen in the table below.

Table 11. Comparison of targets and achievements of IKK 2 activity objectives.

Activity Performance Indicators	Output			Budget		
	Indicator	Achievement	%	Allocation	Actual	%
Area of forest land inventoried and verified with high biodiversity value in a participatory manner	87,975 hectares	122,855.26 Hectares	139.64	155,080,000	128,323,400	82.7

From Table 11 above, it can be seen that to achieve the target of 87,975 hectares of forest area inventoried and verified with high biodiversity values in a participatory manner, a budget of Rp. 155,080,000 is required. The output achieved was 122,855.26 hectares (139.64%), with an allocated budget of Rp. 128,323,400 (82.7%).

Table 12. Analysis of programs/activities supporting the achievement of IKK 2 targets

IKK Target	Activity Realization		Percentage
87,975 Hectares	122,855.26 Hectares	Land cover/open area verification and ecosystem type/on desk (CA Riung, TWA Ruteng, and SM Kateri)	139.64
		Social/Public Facility Data Collection (Open Area) in CA Ndeta Kelikima and TWA Tuti Adagae	
		Verification/ground check of ecosystem types in (SM Egon Illemedo, TB Ndana Island) plus TWAL GP Maumere Bay	

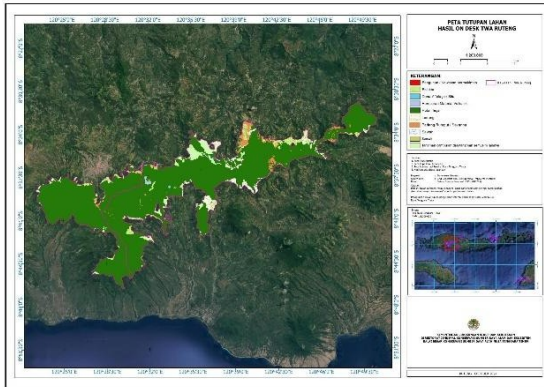
From the table above, it is known that the target of the activity is to increase the consolidation (precondition) of the status and function of the conservation area to improve effectiveness with activity performance indicators of the area of forest inventory and verified with high diversity values in a participatory manner, with a percentage of 53.41%. This value indicates that the activity has been implemented poorly. In addition to the 3 activity items in the table

, the declaration of the change in function of the Mutis Nature Reserve to Mutis Timau National Park indirectly supports the IKK for the area of forest inventory and verified with high biodiversity values through participatory processes, resulting in an additional conservation area under the management of BBKSDA NT, covering 78,789 ha, thereby exceeding the IKK target.

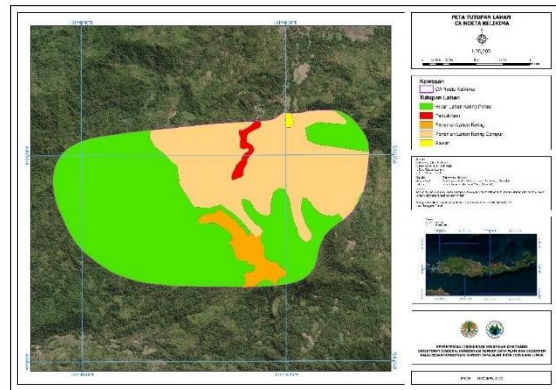
Activities carried out to achieve the area of forest cover that has been inventoried and verified with high biodiversity values in a participatory manner include Land Cover Verification/Open Area Activities carried out to achieve the area of forest cover that has been inventoried and verified with high biodiversity values in a participatory manner include Land Cover Verification/Open Area and Ecosystem Type/On Desk (CA Riung, TWA Ruteng, and SM Kateri), Social/Public Facility Data Collection (Open Area) in CA Ndeta Kelikima and TWA Tuti Adagae, and Ecosystem Type Verification/Ground Check in (SM Egon Ilemedo, TB Pulau Ndana).

They also collected and harvested forest products they encountered within the forest. Some of them planted and harvested their products within customary law areas/traditional rights areas.

Land cover maps were obtained from digitized data from the mosaic of SPOT 6 and 7 images from the Ministry of Environment and Forestry in 2022. Based on land cover classification, the CA Ndeta Kelikima area has the following land cover types: (1) dry forest (2) settlements (3) dryland agriculture (4) mixed dryland agriculture (5) rice fields.



Land Cover Map Based on Ground Check Results for TWA Ruteng



The community within the CA Ndeta Kelikima area, particularly the village of Aelipo, belongs to the Lio tribe. According to the residents of Aelipo Village, they have lived in Aelipo Village since the Dutch colonial era and are now the 14th generation. Since the time of their ancestors, they have utilized forest products such as fruits, tubers, vegetables, and sugar palm to distill and make alcoholic beverages. Typically, their ancestors only gathered forest products by



An analysis of resource use efficiency was conducted by comparing the implementation of activities supporting IKK, as shown in the table below. Table 13. Efficiency Analysis of IKK Achievement for 2024

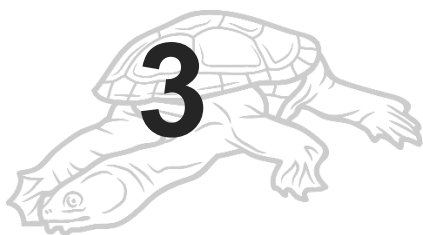
Public facilities include a water storage tank located at CA Ndeta Kelikima.

Activity Performance Indicators	Achievement (%)	Achievement (%)	Ratio	Notes
Area of forest area inventoried and verified with high biodiversity values through participatory methods	82	142.9	1.7	efficient

The efficiency ratio of IKK resource utilization in 2024, comparing output with input, was 1.73, indicating that resource utilization was highly efficient in supporting the achievement of 2024 performance.

With the achievement of this IKK, the results obtained are an improvement in the consolidation (precondition) of the status and function of conservation areas for increasing the effectiveness of conservation forest management and biodiversity conservation efforts, thereby contributing to the preservation of ecosystem balance and biodiversity as well as the existence of SDAE as a life support system to support sustainable development. The *outputs* obtained from this IKK are documents containing the results of land cover and open area verification and documents containing the results of high biodiversity potential inventory. The *outcomes* obtained are an increase in the consolidation (precondition) of the status and function of conservation areas to increase effectiveness. With these *outputs* and *outcomes*, it is expected to contribute to achieving the performance indicators of the BBKSDA NTT, specifically the area of forest land inventoried and verified with high biodiversity values. Additionally, the expected benefits include accommodating and actively involving communities around the conservation area in its management through problem mapping, thereby minimizing potential conflicts with the community.





Activity Objectives: *To improve the consolidation (preconditions) of the status and function of conservation areas for enhancing effectiveness*

Activity Performance Indicators: *Number of conservation areas where the status and function have been consolidated (preconditioned)*

The activity target "increased consolidation (preconditioning) of the status and function of conservation areas for increased effectiveness" is measured by several indicators, one of which is the number of conservation areas undergoing consolidation (preconditioning) of status and function. The achievement of this IKK can be seen in the table below.

Table 14. Comparison of targets and achievements of activity objectives IKK 3.

Activity Performance Indicators	Output			Budget		
	IKK Target	Actual	%	Allocation	Realization	%
Number of conservation areas where status and function consolidation (pre-conditioning) has been carried out	1 unit KK	5 units	1	1,110,000,000	1,042,810,933	93

From the table above, it can be seen that to achieve the target of 1 unit of conservation area undergoing consolidation (preconditioning) of its status and function, a budget allocation of Rp. 1,110,000,000 is required. The output achieved was 5 units of conservation areas (150.00%), with a budget allocation of Rp. 1,042,810,933 (93.9%).

From the following table, it can be seen that the target for IKK 3 activities was achieved at 150%. This indicates that the activities were carried out effectively.

Table 15. Analysis of programs/activities supporting the achievement of IKK 3 targets

IKK TARGET	ACTIVITY REALIZATION		
1 household unit	5 household units	Resolution of issues related to the consolidation of the conservation area in CA Wae Wuul	150
		Resolution of issues related to the stabilization of the conservation area Conservation in Ruteng Wildlife Reserve	
		Resolution of Issues Related to the Stabilization of Conservation Areas in Tuti Adagae TWA	
		Socialization of Mutis Timau National Park to Traditional Leaders and Related Regional Government Organizations in Kupang Regency	
		Official trip for coordination/consultation on the resolution of Conservation Area Issues	
		Resolution of Issues Related to the Stabilization of the Conservation in SM Kateri	

From the table above, it can be seen that the target of the activity is to increase the consolidation (precondition) of the status and function of conservation areas to improve effectiveness, with the performance indicator being the number of conservation areas that have undergone consolidation (precondition) of their status and function, which has a percentage of 150.00%. This value shows that the activity has been carried out well.

The NTT KSDA Office, as the technical management unit of the Director General of Natural Resources and Ecosystem Conservation at the Ministry of Environment and Forestry, has the primary task of implementing the conservation of natural resources and ecosystems in nature reserves, wildlife sanctuaries, nature parks, and hunting parks, as well as coordinating the technical management of forest parks.

In accordance with its primary duties and functions, the NTT KSDA Office manages 28 conservation areas consisting of 7 nature reserves (CA), 6 wildlife reserves (SM), 12 nature parks (TWA), and 2 hunting reserves (TB), as well as 1 (one) unit.

National Park (Mutis Timau National Park). As of the end of 2024, 17 conservation areas have been demarcated and officially designated, 7 areas have been demarcated but have not yet received approval, and 3 areas are undergoing virtual demarcation. The area that has not yet undergone functional demarcation is the Mutis Timau National Park.

In managing conservation areas that have been demarcated and designated by the Minister, several boundary issues have arisen, particularly since the use of digital boundaries (shp). These issues include differences in position between the shp and physical boundaries (concrete boundary markers/Dutch boundary markers) in the field. These discrepancies create uncertainty, especially in areas directly adjacent to residential areas and agricultural land owned by the community. To ensure that forest area boundaries align with the Minutes of the Meeting and Boundary Delineation Map, boundary resolution activities were conducted, involving boundary tracing in accordance with the Map and Minutes of the Boundary Delineation Meeting.

The results of the boundary resolution activities for the conservation area consolidation are as follows:

TWA Ruteng

- The location of the boundary tracing and clarification activities was in the villages of Waso, Tenda, and Carep, Langke Rembong Sub-district, Manggarai District.
- The boundary tracing activity for the Wae Wuul Conservation Area was conducted over a 6-kilometer stretch, following the definitive boundaries as per the boundary maps.
- In the field, most of the concrete boundary markers were found to be severely damaged or slightly damaged.
- The boundary tracing results over a 6 km stretch revealed discrepancies between the digital boundaries attached to the Minister of Environment and Forestry Decision No. SK.6615/MENLHK-PKTL/KUH/PLA.2/10/2021 Regarding the Map of Forest Area Delimitation Progress in NTT Province up to 2020, with discrepancies ranging from 25 to 150 meters.
- The brick tracing activity in the Ruteng TWA was carried out and no bracelets were found from Pal Batas B.55 to B.68, B.91 to B.97, and B.189 to B.198.

TWA Tuti Adagae

- The location of the boundary tracing and demarcation activities was in Taramana Village and Air Mancur Village, Alor Timur Laut Sub-district, Alor Regency.
- The boundary tracing activity for TWA Tuti Adagae was conducted over a distance of 8 km, following the definitive boundary as per the boundary map
- In the field, most of the concrete boundary markers were found to be in a severely damaged or slightly damaged condition
- The results of the boundary tracing over a 6-kilometer stretch revealed discrepancies between the digital boundaries attached to the Minister of Environment and Forestry Decision No. SK.6615/MENLHK-PKTL/KUH/PLA.2/10/2021 Regarding the Map of Forest Area Delimitation Progress in NTT Province up to 2020, with discrepancies ranging from 15 to 300 meters.
- The boundary tracing activity for TWA Tuti Adagae was carried out and no bracelets were found, starting from TWA Boundary Marker 1 to TWA 55.

SM Kateri

- The location of the boundary tracing and demarcation activities is in Kateri Village and Sanleo Village, Malaka District.
- The boundary survey activities for SM Kateri were conducted over a distance of 12 km, following the definitive boundaries as per the boundary map.
- In the field, most of the concrete boundary markers are in a severely damaged or slightly damaged condition.
- The results of the 6 km boundary survey revealed discrepancies between the digital boundaries attached to the Decree of the Minister of Environment and Forestry Number: SK.6615/MENLHK-PKTL/KUH/PLA.2/10/2021 concerning the Map of Forest Area Development in NTT Province up to 2020, with the difference ranging from 10 to 100 meters.
- The boundary survey activities for SM Kateri were carried out, but no boundary markers were found from Boundary Marker No. B.1 to B.42, Boundary Marker No. B.66 to B.96, and boundary markers numbered B.166 to B.172.

For the CA Wolo Thado area, this was completed through the DPC LS (significant impact, wide coverage) scheme and a ministerial decree has been issued, while the SM Danau Tuakdale area was completed through a virtual definitive boundary demarcation scheme by the Boundary Demarcation Committee.

Table 16. Analysis of the efficiency of achieving the IKK 3 targets for 2024

Activity Performance Indicators	Achievement Input (%)	Output Achievement (%)	Ratio	Description
Number of conservation areas undergoing consolidation (preconditioning) of status and function	99	100	1	efficient

The resource efficiency ratio for the IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.00, indicating that resource use is efficient in supporting the achievement of 2024 performance targets.

The output of this activity is a report on the results of integrated research activities in support of the proposal to change the primary function of the Mutis Timau Nature Reserve and Protected Forest into a National Park, with *the* outcome being the enhancement of the consolidation (prerequisites) of the status and function of the conservation area to improve effectiveness.



Activity Objectives: *Improving the consolidation (preconditions) of the status and function of the conservation area for improvement in effectiveness*

Activity Performance Indicators: *Number of cooperation agreements to strengthen functions and strategic development in the area conservation*

The activity objective "enhancing the consolidation (preconditions) of the status and functions of conservation areas to improve effectiveness value" is measured, among other things, by the number of collaborations to strengthen functions and strategic development in conservation areas. The achievement of this KPI can be seen in the table below.

Table 17. Comparison of targets and achievements of activity performance indicators (IKK) 4.

Activity Performance Indicators	Output			Budget		
	IKK Target	Actual	%	Allocation	Realization	%
Number of cooperation agreements to strengthen functions and strategic development in the area conservation	1 Documents	3 Document	150	100,000,000	95,672,537	95.6

From the table above, it can be seen that to achieve the target of 1 cooperation agreement document on strengthening functions and strategic development in conservation areas, a budget of Rp. 100,000,000 is required. The output achieved was 3 documents (150.00%) and the budget realized was Rp. 84,305,930 (84.3%).

Table 18. Analysis of programs/activities supporting the achievement of IKK Target 4

IKK TARGET	ACTIVITY REALIZATION		
1 document	3 documents	<ul style="list-style-type: none"> Preparation of the Cooperation Agreement Document (PKS) to strengthen the functions and strategic development between BBKSDA NTT and: - Director of Public and Government Telecommunications and Information Services, Telecommunications and Information Accessibility Agency (BAKTI), Ministry of Communication and Information Technology (Kominfo) No. PKS.26/K.5/TU/KUM.3/5/2024 and No. 3101/KOMINFO/PKS/BAKTI.31.4/KS.01.01/05/2024 dated May 31, 2024 - Executive General Manager of the Digital Infrastructure Development Division of PT Telkom Indonesia (Persero) Tbk. Number PKS.62/K.5/TU/KUM.3/10/2024 and Number K.Tel.1905/HK 810/DID-A0000000/2024 dated October 10, 2024 - Head of the Volcanology and Geological Disaster Mitigation Center, Geological Agency, Ministry of Energy and Mineral Resources, No. PKS.60/K.5/TU/KUM.3/10/2024 dated 11 October 2024 	150

The target of this IKK is a cooperation agreement to strengthen functions and strategic development in the conservation area. Cooperation Agreement (PKS) between BBKSDA NTT and the Director of Community and Government Information Telecommunications Services of the Telecommunications and Information Accessibility Agency (BAKTI) of the Ministry of Communication and Information Technology (Kominfo) Number PKS.26/K.5/ TU/KUM.3/5/2024 and No. 3101/ KOMINFO/PKS/BAKTI. 31.4/KS. 01.01/05/

2024 dated 31 May 2024 regarding Strategic Development that Cannot Be Avoided in the Context of Utilizing and Developing Communication Facilities and Their Supporting Infrastructure, Specifically the Installation and Operation of Telecommunication Towers (*Base Transceiver Stations*) in Conservation Areas within the Work Area of the NTT KSDA Office. BAKTI is a non-Echelon organizational unit within the Ministry of Communication and Digital Technology that implements financial management patterns for Public Service Agencies based on the Minister of Communication and Information Technology Regulation No. 3 of 2018 on the Organization and Operational Procedures of the Telecommunications and Information Accessibility Agency, as amended by the Minister of Communication Regulation No. 3 of 2018 on the Organization and Operational Procedures of the Telecommunications and Information Accessibility Agency.

and Information. BAKTI is tasked with managing the financing of universal service obligations and the provision of telecommunications and information infrastructure and services. The purpose of this cooperation is to optimize the management of conservation areas within the working area of BBKSDA



Signing of the MOU between BBKSDA NTT and BAKTI Ministry of Communication and Digital Technology

NTT while maintaining the integrity, sustainability, and benefits of the conservation areas

conservation areas while supporting national strategic development that cannot be avoided, such as the installation and operation of BAKTI KOMINFO BTS telecommunications towers and supporting facilities. This MOU is valid for a period of 10 (ten) years, effective from May 31, 2024.

The Cooperation Agreement (PKS) for other strategic development is between BBKSDA NTT and the Executive General Manager of the Digital Infrastructure Development Division of PT Telkom Indonesia (Persero) Tbk. MOU No. PKS.62/K.5/TU/KUM.3/10/2024 and No. K.Tel.1905/HK 810/DID-A0000000/2024 dated October 10, 2024, regarding the Unavoidable Strategic Development for the Utilization and Development of Communication Facilities in the Form of the Construction, Operation, and Maintenance of Underground Fiber Optic Cables at Ruteng Nature Tourism Park, Manggarai Regency, and East Manggarai Regency, East Nusa Tenggara Province. PT Telkom Indonesia is a State-Owned Enterprise (SOE) operating in the field of information and communication technology (ICT) services and telecommunications networks in Indonesia pursuant to the Decision of the Minister of Communication and Information Technology No. 095/TEL.01.02/



Signing of the MOU between BBKSDA NTT and PT Telkom Indonesia

2021 on December 9, 2021 regarding the Permit for the Operation of a Local *Circuit-Switched* Fixed Network by PT Telkom Indonesia (Persero) Tbk. The purpose of this cooperation agreement is to strengthen the management of the Ruteng TWA area and minimize the direct and indirect impacts of communication infrastructure development activities.

Underground fiber optic cables in the Ruteng TWA. Other areas within the BBKSDA NTT work area, as well as minimizing direct and indirect impacts resulting from the construction of national roads (existing) within the BBKSDA NTT area. This Cooperation Agreement is valid for a period of 10 (ten) years, effective from September 20, 2023.

Memorandum of Understanding (MoU) for



Signing of the PKS between BBKSDA NTT and PT Telkom Indonesia (Persero)

Other strategic developments include the MOU between BBKSDA NTT and the Center for Volcanology and Geological Hazard Mitigation (PVMBG) No. PKS.60/K.5/TU/KUM.3/10/2024 and No. 148/KS.01/BGV/2024 dated 11 October 2024 regarding

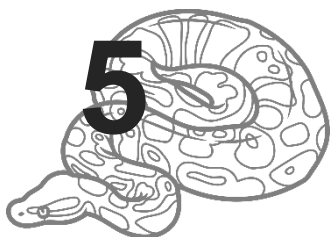
The Unavoidable Strategic Development for Disaster Mitigation in the Form of Construction and Modernization of Volcanic Disaster Mitigation Equipment at Ruteng Nature Tourism Park, Manggarai Regency and East Manggarai Regency, East Nusa Tenggara Province.

PVMBG is a government agency under the Geological Agency, Ministry of Energy and Mineral Resources (ESDM), tasked with conducting research, providing services, and engineering in the fields of volcanology and geological disaster mitigation, as regulated by Ministry of ESDM Regulation No. 9 of 2024 on the Organization and Operational Procedures of the Ministry of ESDM. The purpose of this cooperation agreement is to support the strengthening of the management of the Ruteng TWA and minimize the negative impacts, both direct and indirect, resulting from construction activities and the modernization of volcanic disaster mitigation equipment in the Ruteng TWA. This cooperation agreement is valid for a period of 10 (ten) years, effective from October 11, 2024.

Table 19. Efficiency Analysis of IKK Achievement for 2024

Activity Performance Indicators	Achievement of Input (%)	Output Achievement (%)	Ratio	Notes
Number of cooperation agreements to strengthen functions and strategic development in the area conservation	84	150	1.7	efficient

The resource efficiency ratio for IKK in 2024, obtained by comparing output achievements with input achievements, is 1.78, indicating that resource use is efficient in supporting the achievement of 2024 performance targets. The resources (human resources/budget) used fully support the achievement of 2024 performance targets. With the achievement of this IKK, the output results are strategic development cooperation agreements that cannot be avoided, with outcomes in the form of strengthening (prerequisites) the status and functions of conservation areas to enhance effectiveness, thereby contributing to preserving ecosystem balance and biodiversity, as well as the existence of natural resources as a life-support system to support sustainable development.



Activity Objective: *Ensuring community empowerment activities in the conservation area.*

Activity Performance Indicators:
Number of villages in conservation areas that receive Assistance in community empowerment.

The activity objective "Ensuring community empowerment activities in conservation areas" is measured using the indicator: Number of villages in conservation areas receiving support for community empowerment. The achievement of this IKK can be seen in the table below.

Table 20. Comparison of targets and achievements of IKK 5 activity objectives

Indicator Performance	Output			Budget		
	IKK Target	Actual	%	Allocation	Realization	%
Number of villages in conservation areas receiving assistance in the context of community empowerment	10 Village	12	10	789,962,000	635,600,638	82

From the table above, it can be seen that to achieve the target of 10 villages in the conservation area gaining access to the conservation area and improving productive economic enterprises, budget support of Rp. 789,962,000 is required. The output was realized in 12 villages (120.00%) and the budget of Rp. 789,962,000 was realized. (82.7%).

Table 21. Analysis of programs/activities supporting the achievement of IKK Target 6

IKK TARGET	ACTIVITY REALIZATION		Percentage
10 Villages	12 villages	Facilitation of the development of group plans in Timor	12
		Mentoring of target groups in Timor and Flores	
		Coordinating community support	
		Strengthening the Capacity of Partner Groups in Timor and Flores	
		Technical assistance in providing assistance to the community by Commission IV of the House of Representatives in Timor and Flores	
		Capacity Building for Partner Groups in Rote	
		Facilitation of Group Plan Development in Timor	
		Mentoring of Partner Groups in Timor and Flores	

The target output for activity IKK 6 is 10 villages. To achieve this target, the NTT KSDA Office has grouped the activities to be carried out into 8, namely: (1) Facilitation of the preparation of Group Plans in Timor (2) Mentoring of supported groups in Timor and Flores (3) Coordination of community mentoring (4) Capacity building for partner groups in Timor and Flores (5) Training on the provision of assistance to the community by the Commission

IV DPR in Timor and Flores Islands (6) Strengthening the capacity of partner groups in Rote (7) Facilitating the preparation of group plans in Timor (8) Assisting partner groups in Timor and Flores.

Table 22. BBKSDA NTT-supported groups receiving productive economic assistance in 2024.

No	Group Name	Village Name
	Batu Piak Conservation Partnership Group	Kelapa Lima Subdistrict
2	Dolphin Conservation Partnership Group	Namosain Village
3	Miomaffo Community Empowerment Group West Bangkit	Eban Village
4	Mutis Fatuana Community Empowerment Group	Nuapin Village
5	Haliku We Ain Group	Bakiruk Village
6	Kletek Maju Lestari Group	Kletek Village
7	Mangkeng Herbal Group	Waso Village
8	Fa Masa Group	Bei Wali Village
9	Dhia Imusn Group	Benteng Subdistrict
10	Teluk Indah Group	Darat Pantai Village
11	Seaweed Group	Nangamese Subdistrict
12	Koja Bahari Group	Kojadoi Village

Capacity building activities for partner groups under the Atambua Regional Conservation Section I were held at the Bakiruk Village Hall, Malaka Tengah Subdistrict, Malaka Regency. The participants of this capacity building activity were the Kateri Lestari Forest Farmers Group, the Waniwen Kateri Group, the Haliku We Ain Forest Farmers Group, and the Hamoris Alas Wemer Community Group, with 10 representatives from each group. The activity also featured a speaker from the Malaka District Health Office who agreed to assist the groups in obtaining permits and provide guidance once they have products. He also explained that artificial insemination for pigs can be performed when the female pigs are ready to mate, and payment to the officer is made only once until successful insemination occurs. The community's enthusiasm for practicing banana chip production was very high, and it is hoped that banana chip production can become one of the alternative businesses for the group in the future.

Activities

Guidance

Technical Guidance on the Development of Productive Economic Enterprises Around Conservation Areas for the 2024 Fiscal Year has been conducted by the East Nusa Tenggara Natural Resources Conservation Agency (BBKSDA NTT) in collaboration with members of the Fourth Committee of the House of Representatives, Mr. Yohanis Fransiskus Lema, S.IP., M.Si, conducted Technical Guidance on the Development of Productive Economic Enterprises in Conservation Areas for the 2024 Fiscal Year for groups under the supervision of BBKSDA NTT. The technical guidance aims to

Enhancing knowledge while strengthening the capacity guidance activities, this event also included the distribution of information specifically forest farmer groups and business groups from buffer zone villages within the Malbesi Nature Reserve and Kateri Wildlife Sanctuary.



Technical Guidance by Members of the Fourth Committee of the House of Representatives of the Republic of Indonesia in Malaka District

Mr. Yohanis Fransiskus Lema, a member of the House of Representatives' Commission IV, expressed his appreciation to the Ministry of Environment and Forestry, particularly the Nature Conservation Agency (KSDAE), specifically the NTT Nature Conservation Agency (BBKSDA NTT), for providing this economic assistance. One of the reasons for joining Commission IV of the House of Representatives is to contribute concretely in line with the conditions in NTT, where the majority of the population are marginalized communities whose livelihoods depend on farming, livestock raising, and fishing. The poverty rate in NTT stands at 19.96%, with the majority of the population engaged in farming, livestock rearing, and fishing.

Table 23. Analysis of the Efficiency of Achieving the IKK in 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	
Number of villages in conservation areas that have access to KK and Productive Economic Business Improvement	82	12	1.4	efficient

The efficiency ratio of resource utilization for IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.45, indicating that resource utilization is efficient in supporting the achievement of 2024 performance targets.

With the achievement of this IKK, the result is an increase in the capacity of the community groups under the supervision of the NTT KSDA Office, thereby ensuring the empowerment of communities in the conservation area.

6



Activity Objective: Ensuring the implementation of community empowerment activities in conservation areas.

Activity Performance Indicators: Extent of access granted to communities in the area to utilize traditional resources through conservation partnerships conservation

The activity target of "ensuring community empowerment activities in conservation areas" is measured by several indicators, one of which is the extent of access to traditional utilization provided to communities in the area through conservation partnerships. The achievement of this KPI can be seen in the table below.

Table 24. Comparison of targets and achievements of IKK 6

Activity Performance Indicator	Output			Budget		
	IKK Target	Actual	%	Allocation	Realization	%
Area of traditional access to land use granted to communities in the area through conservation partnerships	2,500 hectares	2,796.98	111	1,307,964,000	1,147,760,188	87.8

From the table above, it can be seen that to achieve the target of 2,500 hectares of traditional access to land use for communities in the area through conservation partnerships, a budget of Rp. 1,307,964,000 is required. The output achieved was 2,796.98 hectares (111.00%), and the budget allocated was Rp. 1,147,760,188 (87.8%).

Table 25. Analysis of programs/activities supporting the achievement of IKK 6 targets

IKK TARGET	ACTIVITY REALIZATION		Percentage
2,500 hectares	2,796.98 hectares	Inventory and identification of characteristics of potential locations for traditional zones/blocks	11
		Identification of the socio-cultural characteristics of local communities in Timor/Rote and Flores	
		Facilitation of traditional rituals for nature conservation	
		Socialization of access policy traditional utilization in Timor and Flores	
		Facilitating the formation of groups and drafting of Articles of Association	
		Signing of Conservation Partnership Agreements	
		Overseas official travel	

The target output for Activity IKK 6 is 2,500 hectares. To achieve this target, the activities are divided into 7 components, namely: (1) Inventory and identification of the characteristics of potential traditional zones/blocks, (2) Identification of the socio-cultural characteristics of local communities in Timor/Rote and Flores, (3) Facilitating traditional rituals for nature conservation, (4) Socializing policies on access to traditional use in Timor and Flores, (5) Facilitating the formation of groups and the drafting of Articles of Association (AD/ART), (6) Signing a Conservation Partnership Agreement, and (7) Overseas official trips.

The establishment of Nature Reserve Areas (KSA) and Nature Conservation Areas (KPA) continues, but to achieve successful management for the conservation of biological resources and their ecosystems, support from all levels of society is essential, including support for the management of conservation areas through cooperation partners. Support for the management of conservation areas is provided by community groups through conservation partnership mechanisms, specifically through a Memorandum of Understanding (MoU) between the East Nusa Tenggara Conservation Agency and five community groups: the Dalek Esa Community Group, the Nona Opa Community Group, the Nunsui Coastal Conservation Partnership Group, the Dolphin Conservation Partnership Group, and the Batu Piak Community Group.

The cooperation carried out with the community group is a Conservation Partnership in the context of community empowerment in the form of providing access to the utilization of limited water resources for non-protected species in the traditional block of the Kupang Bay Marine Tourism Conservation Area Resort Bipolo, Conservation Section II, Natural Resources Conservation Agency Region I, East Nusa Tenggara Natural Resources Conservation Agency. With this cooperation agreement, it is hoped that we can build a mutually beneficial synergy between the East Nusa Tenggara Natural Resources Conservation Agency and the five community groups. This cooperation is not only related to the management and conservation of natural resources but also to community empowerment in maintaining environmental sustainability, which in turn can improve the well-being of the community itself.



Signing of the PKS with the Batu Piak group



Symbolic handover of protected TSL posters to Pantai Beringin Village

The objectives of this cooperation are:

- (1) To provide access to the Nunsui coastal community group in the utilization of limited aquatic resources for non-protected species, particularly fish, shellfish, shrimp, and crabs, within the TWAL Teluk Kupang conservation area;
- (2) To enhance community participation in conservation efforts within the TWAL Teluk Kupang conservation area;
- (3) To enhance the protection and conservation of flora and fauna, as well as habitat development, for the preservation of flora and fauna species;
- (4) Empowering the community in order to develop independence and community welfare by increasing knowledge,

The discussion and formulation of the PKS have resulted in the scope of the PKS as a program to be implemented through the development of a work plan, namely:

1. Utilization of limited natural resources for non-protected species (fishing, shellfish, shrimp, crab, and other non-protected species);
2. Ecosystem restoration;
3. Community empowerment;
4. Protection, security, and conservation of the area;
5. Monitoring, evaluation, and reporting.

The cooperation area is located in the traditional TWAL block of Kupang Bay, Bipolo Resort, Regional Conservation Section (SKW) II, KSDA Region I, NTT KSDA Office, involving five community groups, namely the Dalek Esa Community Group, the Nona Opa Community Group, the Nunsui Coastal Conservation Partnership Group, the Dolphin Conservation Partnership Group, and the Batu Piak Community Group, covering a total area of 235,051 hectares. For further details, please refer to the image below.

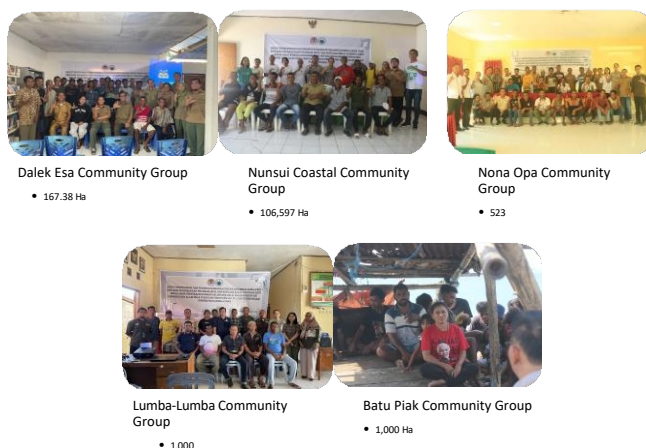


Table 26. Analysis of IKK 6 Efficiency Achievement in 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Notes
Area of traditional access to land use provided to communities in the area through conservation partnerships	87	11	1.2	Efficient

The resource efficiency ratio for IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.26, indicating that resource use is efficient in supporting the achievement of 2024 performance targets.

With the achievement of this IKK, the result is the guarantee of community empowerment activities in the conservation area. Traditional access to communities in the area through conservation partnerships is expected to reduce community dependence on the area and minimize problems in the area.



Activity Objective: *Ensuring community empowerment activities in conservation areas*

Activity Performance Indicators:
Number of Conservation Cadres trained through the Bina Cinta Alam program in the conservation area

The target of the activity "ensuring community empowerment activities in conservation areas" is measured by several indicators, one of which is the number of Conservation Cadres trained through the Bina Cinta Alam (Nature Love) program in conservation areas. The achievement of this IKK can be seen in the table below.

Table 27. Comparison of targets and achievements of IKK 7 activity objectives

Activity Performance Indicator	Output			Budget		
	IKK Target	Achievement	%	Allocation	Realization	%
Number of Conservation Cadres trained through efforts Conservation Area Nature Conservation Training	2 people	72	150	211,600,000	205,520,000	97

From the table above, it can be seen that to achieve the target of 5 Conservation Cadres trained through the Bina Cinta Alam conservation area initiative, a budget allocation of Rp. 211,600,000 is required. The output achieved was 50 people (150.00%), and the budget allocated was Rp. 205,520,000 (97.1%).

Table 28. Analysis of programs/activities supporting the achievement of IKK 7 targets

IKK TARGET	ACTIVITY IMPLEMENTATION		Percentage
5 people	72	Capacity Building for Conservation Cadres	150
		Socialization/Formation of Conservation Cadres in Timor	
		Socialization/Formation of Conservation Cadres in Flores	
		Conservation campaign in conjunction with Foresters' Day	

In order to achieve the target output of ensuring community empowerment activities in conservation areas, the following activities have been allocated for 2024

(1) Enhancing the Capacity of Conservation Cadres; (2) Socialization of Nature Conservation Awareness; (3) Socialization/Formation of Conservation Cadres in Timor; (4) Socialization/Formation of Conservation Cadres in Flores; and (5) Conservation Campaign in Commemoration of Foresters' Day.

Conservation cadres are an important element in fostering a love of nature because they are pioneers and drivers in efforts to conserve biological resources and ecosystems, and are expected to play an active role alongside the government in creating a conservation-conscious society. Conservation cadres are individuals or groups of people who have been educated or appointed by government agencies or non-governmental organizations to voluntarily serve as successors in the conservation of natural resources and ecosystems, and are willing and able to convey conservation messages to the community. In 2024, the NTT KSDA Office formed 72 conservation cadres from communities around the TWAL Gugus Pulau Teluk Maumere area, located in Larantuka, East Flores District, and from communities around the SM Kateri area in Malaka District.

Conservation cadres are individuals or groups of people who have been educated or appointed and who voluntarily agree and are able to convey conservation messages to the community. The expected roles/functions of conservation cadres are as follows: (1) initiators (expected to be a source of ideas/thoughts on conservation for agencies or the wider community through their sensitivity and knowledge of current forest and environmental conditions and issues), (2) motivators (providing motivation/encouragement to the community to learn about, understand, and realize the importance of conservation in life), (3) facilitators (accompanying activities organized by the KSDAE Technical Implementation Unit, NGOs, or independently) and fourth, dynamizers (able to act as active and equal partners with the KSDAE Technical Implementation Unit to dynamically respond to current conditions).

The 2024 conservation cadre training program for beginners in East Flores Regency was officially opened by the Head of Conservation Section IV. In his speech, he conveyed several matters related to conservation area management policies, as well as global and specific issues and challenges in managing biological natural resources within the working area of SKW IV. Furthermore, the challenges in managing KSDA and E were highlighted, including the extensive coverage of the working area and control span, as well as inadequate and disproportionate natural resources and funding.

With the burdens and responsibilities as well as the vast area of partners/stakeholders is certainly needed to realize optimal, efficient community is asked to participate and understand forestry development utilization so that in implementing SDAH&E conservation, there is a need to participate in preserving SDAH&E, the benefits of which are expected



This conservation cadre formation activity was attended by 47 participants, who were conservation cadre members from the East Flores District Forest Management Unit, nature lovers, and community representatives from coastal villages, coastal villages, and environmental awareness communities. The material presented by the speakers in this activity was "Basics of Conservation" by Martinus Raya Sili, S.ST, the basics of Forestry by Severinus Wungubelen, S. Forestry, Fundamentals of Leadership by Fabianus Adi, S. Hut, Marine Biodiversity Protection Policy by Paulus Wolo Kleden, A. Md, and Law Enforcement by IPDA Agustinus Niron.



The conservation cadre training program in Malaka, under the jurisdiction of the Kateri Village Office, Malaka Tengah Sub-district, Malaka District, from June 12 to 13, 2024. The participants of the conservation cadre training program were young people and community members from Kateri Village (18 participants) and Kletek Village (7 participants), representing various backgrounds including farmers, entrepreneurs, housewives, village officials, teachers, and students.

Table 29. Analysis of the Efficiency of Achieving the IKK 7 for 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Notes
Number of Conservation Cadres Trained Through the efforts of Bina Cinta Alam, the conservation area	99.	15	1.5	efficient

The efficiency ratio of IKK resource utilization in 2024, obtained by comparing output achievements with input achievements, is 1.50, indicating that resource utilization is efficient in supporting the achievement of 2024 performance.

The *outputs* achieved include the number of conservation cadres trained through the Bina Cinta Alam program, which produces *outcomes* to ensure community empowerment activities in conservation areas, enabling communities to participate in preserving and conserving these areas.

At the climax of the National Nature Conservation Day Festival 2024, we invited two conservation cadres from Flores and Timor islands to participate in the National Nature Conservation Day activities in Boyolali.



The Peak of National Nature Conservation Day 2024



Activity Objectives: *Ensuring the improvement of the effectiveness of management conservation areas*

Activity Performance Indicators: *Conservation partnership units with improved business quality*

The activity objective "ensuring improved effectiveness of conservation area management" is measured using several indicators, one of which is the number of conservation partnership units with improved operational quality. The achievement of this IKK can be seen in the table below.

Table 30. Comparison of targets and achievements of activity objectives IKK 8

Activity Performance Indicator	Output			Budget		
	IKK Target	Actual	%	Budget	Actual	%
<i>Conservation partnership units with improved quality of their operations</i>	8 Groups	12 Group	150	219,780,000	218,675,000	99.5

From the table above, it can be seen that to achieve the target of 8 groups of conservation partnership units with improved business quality, a budget support of Rp.311,430,000 is required. The output realization was achieved by 12 groups (150%) and the budget realized was Rp. 218,675,000 (99.50%).

Table 31. Analysis of programs/activities supporting the achievement of IKK Target 8

IKK TARGET	ACTIVITY REALIZATION		Percentage
8 Groups	12 Groups	Enhancement of the capacity of conservation partnership groups in Timor Productive Economic Assistance	150

In order to achieve the target outputs of the conservation partnership unit, which aims to improve the quality of its businesses, activities have been allocated for 2024, as summarized in

(1) Capacity building for conservation partnership groups in Timor, and (2) Productive Economic Assistance.

The series of activities for the distribution of productive economic assistance for the 2024 fiscal year began with the handover of assistance to the Batu Piak Conservation Partnership Group (Kelapa Lima Village) and the Dolphin Conservation Partnership Group (Namosain Village) on January 12, 2024, in Kelapa Lima. Each group received productive economic assistance amounting to Rp 25,000,000. The distribution continued on Monday, January 15, 2024 in Eban Village, Miomaffo Barat District. The assistance was given to the Empowerment Group (Eban Village) and the Mutis Fatuana Conservation Partnership Group. The Mutis Fatuana Conservation Partnership Group also received productive economic assistance of Rp 25,000,000.



productive economic assistance was held on January 19 at the Nusa Dua Hotel in Malaka District. The technical guidance activity was also attended by representatives from the Malaka District Government, the Commander of the 1605/Belu Military District, the Regent of South Central Timor (represented by the Head of the PSDA Office), the Regent of North Central Timor (represented by the Head of the Environmental Affairs Office), the Head of the Malaka District Forestry Office, and 100 participants from community groups around the conservation area (Kateri Wildlife Sanctuary and Maubesi Mangrove Forest Reserve).

The symbolic assistance was received by the Haliku We Ain (Kletek Village), Malaka Tengah Sub-district, Malaka Regency. Rp. 25,000,000.



On February 8, 2024, assistance was distributed to six community groups in Ende. The six groups were the Mangkeng Herbal Group, the Fa Masa Group, the Dhia Imusn Group, the Teluk Indah Group, the Rumput Laut Group, and the Koja Bahari Group, Alok Timur Sub-district, Sikka Regency. The assistance was handed over by Mr. Pramu Risanto, SH., MM., accompanied by the Head of the NTT KSDA Office.

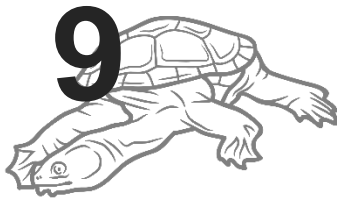


Table 52. Analysis of the efficiency of achieving the IKK O for the Year 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Description
Conservation partnership units that whose business quality has been improved	99	150.0	1.5	efficient

The resource efficiency ratio of IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.50, indicating that resource utilization is highly efficient in supporting the achievement of 2024 performance targets.

The *outputs* obtained from this achievement include conservation partnership units with improved business quality, enabling them to deliver *outcomes* that protect and preserve existing natural resources, such as TSL potential and environmental services, thereby providing direct benefits to the community.



Activity Objectives: *Ensuring improved effectiveness of conservation area management*

Activity Performance Indicators: *Area of tenure conflict resolution in conservation*

The target of the activity "ensuring improved effectiveness of conservation area management" is measured by several indicators, one of which is the number of conservation areas whose management effectiveness has been assessed. The achievement of this IKK can be seen in the table below.

Table 33. Comparison of targets and achievements of IKK 9 activity objectives

Activity Performance Indicator	Output			Budget		
	IKK Target	Actual	%	Budget	Actual	%
Number of Conservation Areas Assessed for Management Effectiveness	14 units KK	14 units	100	291,414,000	280,761,789	96

From the table above, it can be seen that to achieve the target of 14 conservation areas with effective management, a budget allocation of Rp. 291,414,000 is required. The output achieved was 14 conservation areas (100%), and the budget allocated was Rp. 280,761,789 (96.3%).

Table 34. Analysis of programs/activities supporting the achievement of IKK 8 targets

IKK TARGET	ACTIVITY IMPLEMENTATION		Percentage
14 units	14 units	Workshop and METT Assessment in 14 Conservation Areas: <ol style="list-style-type: none"> 1. CA Maubesi Mangrove Forest 2. Wae Wuul CA 3. Wolo Tadho CA 4. SM Ale Aisio 5. Egon Ilmedo Small Marine Protected Area 6. SM Harlu 7. TB Bena 8. TB Ndana Island 9. TWA Bipolo 10. TWA Menipo 11. TWA Lapang Island 12. Rusa Island TWA 13. Ruteng Wildlife Reserve 14. TWAL Kupang Bay 	100
		Coordination and Consultation on Improving Effectiveness of Conservation Area Management	

In order to achieve the target outputs of conservation area activities with improved management effectiveness, in 2024 activities have been allocated and summarized in (1) Workshop and METT Assessment 2024, and (2) Coordination and Consultation on Improving the Effectiveness of Conservation Area Management.



Assessment of the effectiveness of conservation area management using *the Management Effectiveness Tracking Tool* (METT)

The Workshop on Assessing the Effectiveness of Area Management is an effort to determine the extent/value of the effectiveness of conservation area management within the scope of the NTT KSDA Office using the METT (*Management Effectiveness Tracking Tool*) method. The assessment of the effectiveness of conservation area management is an evaluation carried out in order to achieve the objectives set, where the results of the evaluation are expected to provide input on improvements that need to be made. The assessment will be conducted on management cycle.

conservation areas, namely Maubesi Mangrove Forest CA, Wae Wuul CA, Bena TB, Ndana Island TB, Bipolo TWA, Menipo TWA, TWA Lapang Bay.

The METT Workshop can enhance participants' skills, as they will receive materials from various speakers on topics ranging from improving the effectiveness of area management using the METT method; managing conservation area patrols using *the Spatial Monitoring and Responding Tool* (SMART), including data entry, processing, analysis, and reporting; standard operating procedures for handling cases in conservation areas and for plants and animals; and methods for handling wildlife conflicts. The speakers are from the Directorate of Conservation Area Management, Wildlife Conservation Society-Indonesian Program (WCS-IP), and the NTT Natural Resources Conservation Agency. The results of the METT assessment, which evaluated effectiveness, achieved 70% effectiveness: CA HB Maubesi 76%, SM Ale Aisio 71%, SM Egon Ilimedo 70%, TWA Menipo 77%, TWA Ruteng 75%, and TWAL Teluk Kupang 70%.



Training in handling crocodiles in the context of wildlife conflict management

Table 35. Analysis of the efficiency of achieving the 9-Year IKK 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Notes
Number of conservation areas assessed for management effectiveness	100	100	1	efficient

The efficiency ratio of resource use for this IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.00, indicating that resource use is efficient in supporting the achievement of 2024 performance targets.

The *outputs* obtained from this achievement include more effective management of the BBKSDA NTT conservation area, *enabling* it to protect and preserve existing natural resources such as TSL potential and environmental services, thereby providing direct benefits to the community.



10



Activity Objectives: Ensuring improved effectiveness of conservation area management conservation

Activity Performance Indicators: Number of conservation areas with improved protection, management, and control fire

The activity objective "ensuring the improvement of the effectiveness of conservation area management" is measured using several indicators, one of which is the number of conservation areas with improved protection, management, and control of fires. The achievement of this IKK can be seen in the table below.

Table 1. Comparison of targets and actual achievements of IKK 10 activities

Activity Performance Indicators	Output			Budget		
	IKK Target	Achievement	%	Budget	Actual	%
Number of conservation areas with improved protection, management, and control of fire	30 units	28	93	1,256,503,000	1,243,906,080	99

From the table above, it can be seen that to achieve the target of 30 units of conservation areas with enhanced protection, management, and fire control, a budget allocation of Rp. 1,256,503,000 is required. The output achieved was 28 conservation areas (93.33%) and the budget realized was Rp. 1,243,906,080 (99.0%).

Table 36. Analysis of programs/activities supporting the achievement of IKK 10 target

IKK TARGET	ACTIVITY REALIZATION		Percentage
30 units	28 units	Smart Patrol in Conservation Areas (UPT officers together with MMP) in 28 areas	93.33
		Coordination, consultation, and supervision	
		Smart Patrol in Conservation Areas (with relevant parties) in 28 areas	
		Firearms Administration and Improvement of Shooting Skills	
		Smart Patrol Data Management (Data and Reports)	
		Forest Fire Prevention/Extinguishing Patrols in 28 areas	
		Integrated Patrols with the Community and Relevant Authorities/Agencies in 28 areas	

In order to achieve the target output of ensuring improved effectiveness of conservation area management, activities have been allocated for 2024, which are summarized in (1) Smart Patrol in conservation areas (UPT officers together with MMP); (2)

Coordination, consultation, and supervision; (3) Smart Patrol in Conservation Areas (in collaboration with relevant parties); (4) Smart Patrol Data Management (Data and Reports); (5) Firearms Administration; (6) Forest Fire Prevention/Extinguishing Patrols; and (7) Integrated Patrols with the Community and other relevant parties/agencies.

Patrols in conservation areas are carried out using SMART or Spatial Monitoring and Reporting Tool based on resorts as the smallest management unit at the field level. Each resort conducts patrols either independently, together with the Community Forest Police Partners (MMP), or in an integrated manner with relevant parties such as the Indonesian National Armed Forces (TNI) and the Indonesian National Police (Polri). MMP is a group of people living around the forest who assist the Forest Police in protecting the forest under the coordination, guidance, and supervision of the supervisory agency. (Article 1, Point 4 of the Regulation of the Minister of Forestry of the Republic of Indonesia No. P4.56/Menhut-II/2014 on Forest Police Community Partners).



Integrated Patrol with Related Parties in CA HB Maubesi

The purpose of the patrol is to monitor the condition of the boundary markers, collect data on the potential distribution of wildlife and plants, collect data on the potential for environmental services, monitor disturbances in the area, and collect social and economic data from the communities surrounding the area. During the patrol, visits were also made to communities residing around the area and to those engaged in activities within the conservation forest. These visits serve as a means for officers to promote conservation of natural resources and ecosystems while also gathering information from the community.



Routine Patrols at Eban Nature Reserve

One of the objectives of this activity is to manage firearms administration and improve shooting skills. The NTT KSDA Office conducted Psychological Tests and Health Examinations, as well as shooting skill enhancement training for Forest Police Officers (Polhut) on May 2-3, 2024. The activity took place at the shooting range of the NTT Regional Police Academy, attended by 37 personnel, including all Polhut BBKSDA NTT members, all structural officials from the Head of the Agency, Head of Technical Division, Head of Regional Division I and II, Section Head I, Acting Section Head II, and Section Head III. The NTT Regional Police served as the implementing partner by providing instructors and fully equipped firearms with ammunition. It is hoped that such activities will continue to be held regularly to maintain the shooting skills of Polhut personnel, as this is crucial for supporting their duties and functions.



Improvement of Forestry Police Shooting Capacity

Table 37. Analysis of the efficiency of achieving the 10-Year IKK 2023

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Notes
Number of conservation areas improved protection, management, and fire control	99	93.3	0.94	Less efficient

The efficiency ratio of IKK resource utilization in 2024, comparing output achievements with input achievements, was 0.94, indicating that it was not very efficient. This means that the resources (budget) used did not fully support the achievement of performance in 2024.

The *outputs* obtained from this achievement include more effective management of the BBKSDA NTT conservation area, enabling it to deliver *outcomes* that protect and preserve existing natural resources such as plant and wildlife potential and environmental services, so that the conservation area and its biodiversity can be sustained and provide direct benefits to the community.



Activity Objectives: *Ensuring the inventory and verification of biodiversity protection areas within and outside conservation areas*

Activity Performance Indicators: *Area of land inventoried and verified with high biodiversity values through participatory processes*

The target of the activity "increasing the area inventoried and verified as a space for protecting high species and genetic biodiversity within and outside conservation areas" is measured by indicators in the form of the area of forest inventoried and verified with high biodiversity values in a participatory manner. The achievement of this IKK can be seen in the table below.

Table 38. Comparison of targets and achievements of IKK 11 activity objectives

Activity Performance Indicators	Output			Budget		
	IKK Target	Actual	%	Allocation	Realization	%
Area of forest land inventoried and verified with high biodiversity value in a participatory	63,357 Hectares	162,447.46 Hectares	150,00	139,085,000	128,525,100	92.4

From the table above, it can be seen that to achieve the target of 63,357 hectares of forest area inventoried and verified with high biodiversity value through participatory methods, a budget allocation of Rp. 139,085,000 is required. The output achieved was 162,447.46 hectares (150.00%), and the budget realized was Rp. 128,525,100 (92.4%).

Table 39. Analysis of programs/activities supporting the achievement of IKK 11 targets

IKK TARGET	ACTIVITY REALIZATION		Percentage
63,357 Hectares	162,447.46 Hectares	Monitoring of the Population of the Yellow-crested Cockatoo in Menipo Wildlife Reserve (2,449.50 ha) and Harlu Nature Reserve (2,262 ha)	150
		Inventory/monitoring of the Kus-Kus population in CA Mutis (12,315.61 ha) and SM Kateri (4,699.32 ha)	
		Sea Turtle Conservation in Timor Island (67,279.44 ha)	
		Sea Turtle Conservation in Flores (71,956.74 ha)	
		Monitoring of Komodo dragon populations in Wae Wuul Conservation Area (1,484.85 ha)	

In order to achieve the targets of this IKK activity, the following activities will be carried out: (1) Monitoring the population of the Yellow-crested Cockatoo in the Menipo TWA (2,449.50 ha) and Harlu SM (2,262 ha) (2) Inventory/monitoring of the population of Kus-Kus in Mutis Conservation Area (12,315.61 ha) and Kateri Nature Reserve (4,699.32 ha) (3) Sea turtle conservation in Timor Island (67,279.44 ha) (4) Sea turtle conservation in Flores (71,956.74 ha) (5) Monitoring of Komodo dragon populations in Wae Wuul Conservation Area (1,484.85 ha).

The government, in this case the Directorate General of Natural Resources and Ecosystem Conservation, Ministry of Environment and Forestry (Ditjen KSDAE KLHK), has designated priority species for enhancement in Indonesia in SK Dirjen KSDAE No. 180/IV-KKH/2015 on the Designation of 25 Endangered Species Priorities for Population Enhancement by 10% by 2015-2019.

TSL management intervention activities were carried out through monitoring of the yellow-crested cockatoo population in SM Harlu and TWA Menipo, sea turtle conservation in Timor Island and Flores Island, and monitoring of the komodo dragon population in CA Wae Wuul.

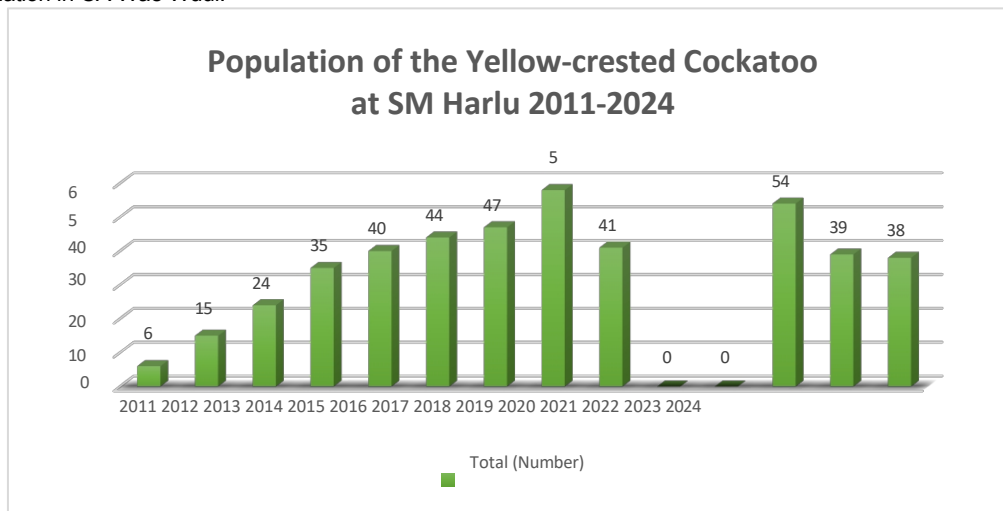


Figure 5. Population Graph of the Yellow-crested Cockatoo at SM Harlu from 2011 to 2024

The next species under the mandate of the NTT KSDA Office is the Komodo dragon. According to Auffenberg (1981), the Komodo dragon is distributed across western Flores Island, Komodo Island, Rinca Island, Padar Island, Gilimotang, and Mada Sumbi Island. The distribution on Flores Island is divided into two parts: the western part of Flores Island, stretching from Labuan Bajo to Nangalili, and the northern coast, extending from Dampak to the west of Riung. Within the NTT Nature Conservation Agency's jurisdiction, several conservation areas serve as habitats for this species, including CA Wae Wuul and TWAL 17 Island.

Monitoring the Komodo dragon population is essential to determine their presence and estimate their current population in the wild, particularly in Wae Wuul Conservation Area and Tujuh Belas Pulau Wildlife Reserve. The data and information obtained through this activity will be used in management as a basis for decision-making related to Komodo dragons.



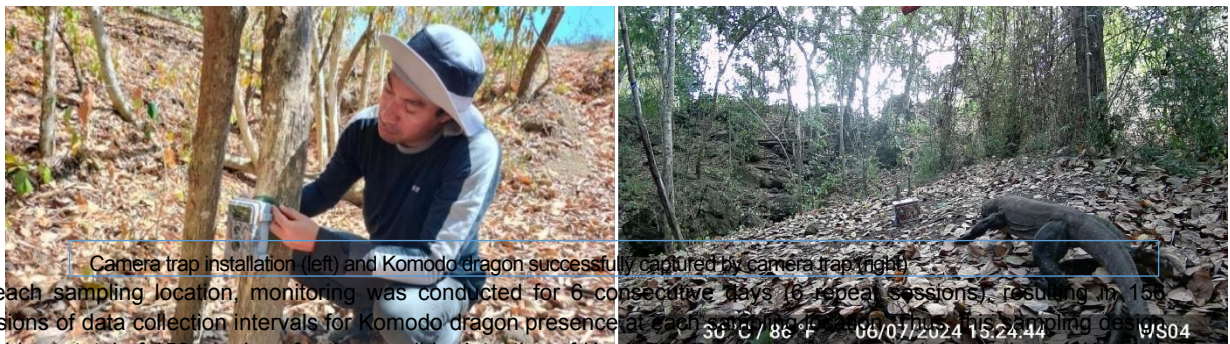
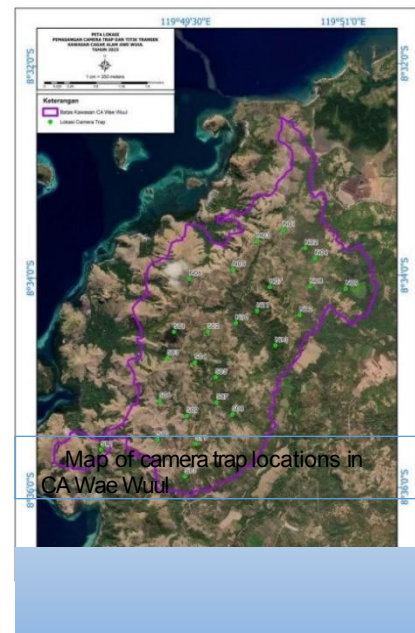
Sea turtle conservation has been implemented since 2006 through the Decision of the Head of the NTT KSDA Office Number: SK. 109/IV-K.19/2006 dated June 30, 2006 concerning the Implementation of Sea Turtle Conservation Activities in the Menipo TWA and Bena TB. Sea turtle conservation in both areas is conducted over a 12-month period using semi-natural methods, including tagging of sea turtles that

landing and laying eggs, monitoring of nesting beaches, and recording of nesting and hatching frequencies.

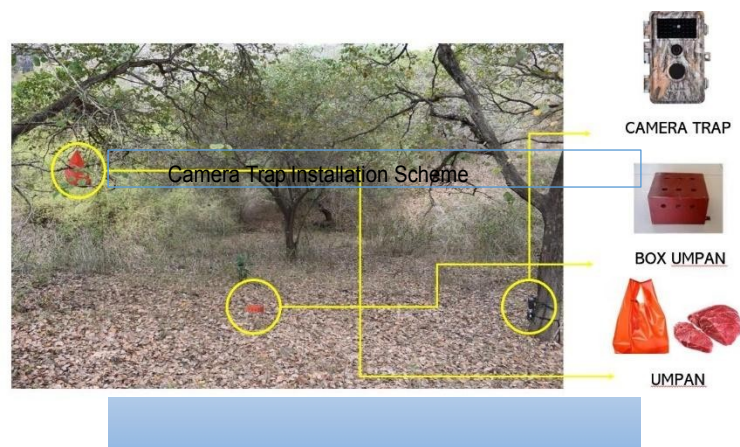
Monitoring of the Komodo dragon (*Varanus komodoensis*) population was conducted from July 5 to 15, 2024, in the Wae Wuul Conservation Area. Twenty-six sampling points/camera trap installation sites were selected at the monitoring location based on the following considerations: 1) references from the 2016 Komodo expedition in Flores, 2) use of a 1 km² grid (core home range area), 3) the size of the area to be studied, 4) the representation of habitat types preferred by Komodo dragons, 5) information from local communities (direct encounters), and 6) resources, accessibility, and timing.

The purpose of monitoring is to obtain data/information:

1. Update on the distribution status of Komodo dragons at the monitoring site
2. Estimation of the proportion of occupied area (site occupancy) and occupancy maps
3. Estimation of Komodo dragon density
4. Estimation of Komodo abundance in the monitoring area
5. Analysis of trends in site occupancy, density, and abundance based on time series data from the monitoring site
6. Identify the types and availability of prey animals
7. Identification of the presence of competing predators



At each sampling location, monitoring was conducted for 6 consecutive days (6 repeat sessions), resulting in 156 sessions of data collection intervals for Komodo dragon presence at each 30' x 86' x 1.5m sampling design WS04 provides a total of 156 sessions for the possible detection of Komodo dragon presence for each method used. Komodo dragon presence data (whether in the form of photos or videos) are recorded at each location for each time interval period.



Of the 26 camera trap installation points, 21 detected the presence of Komodo dragons. The results of the Presence analysis indicate that the estimated average density of Komodo dragons per camera trap during monitoring at the CA Wae Wuul study site in 2024 was 1.09 ± 0.24 individuals with a 95% confidence level, and the confidence interval ranged from 0.72 to 1.67 individuals. Meanwhile, the estimated proportion of the Komodo dragon's habitat area in the CA Wae Wuul study area during monitoring was 0.67 ± 0.07 with a 95% confidence level, resulting in a confidence interval ranging from 51% to 82%. Thus, approximately 67% or two-thirds of the study area in the CA Wae Wuul study site was inhabited by Komodo dragons during the monitoring activity. The detection probability value of 0.24 ± 0.04 with a 95% confidence level indicates that during the activity, the likelihood of detecting the presence of Komodo dragons in each session was only 17%–33%. This means that 67% of the area inhabited by Komodo dragons during this activity, if camera traps were installed for 6 sessions (6 days) of monitoring, would likely only see Komodo dragons around 24% of the time. Meanwhile, the estimated population abundance of Komodo dragons during the activity was 28.45 ± 6.15 individuals with a 95% confidence level, indicating that the population size ranges between 18 and 43 individuals. This suggests that the Komodo dragon population in the CA Wae Wuul study area is relatively difficult to observe directly. However, regular monitoring is needed to obtain population trend data and reach a conclusion about the population status of Komodo dragons in the CA Wae Wuul area. Additionally, camera trap results indicate that several species have the potential to serve as prey for Komodo dragons, including cattle (*Bos sp.*) and long-tailed macaques (*Macaca fascicularis*). Meanwhile, species identified as potential predator competitors for Komodo dragons based on camera trap results include dogs (*Canis*) and water monitor lizards (*Varanus salvator*).

Table 40. Analysis of the efficiency of achieving the 11th IKK in 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Description
Area of land inventoried and verified with high biodiversity values in a participatory manner	92	150	1.62	efficient

The resource efficiency ratio of IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.62, indicating that resource use is highly efficient in supporting the achievement of 2024 performance targets.

With the achievement of this IKK, the result is the guarantee of the TSL Species and Genetic Diversity Protection Area. It is hoped that in the future, efficiency can be improved to enhance the inventory and verification of biodiversity protection areas inside and outside conservation areas.



Activity Objective: Ensuring the sustainable and equitable use of plant and wildlife species and genetic diversity

Activity Performance Indicators: Number of protected entities for species and genetic diversity of TSL

The target of the activity "Ensuring the sustainable and sustainable use of plant and wildlife species and genetic diversity" is measured by several indicators, one of which is the number of entities utilizing species and genetic diversity of wild plants and animals. The achievement of this IKK can be seen in the table below.

Table 41. Comparison of targets and achievements of IKK 12

Activity Performance Indicator	Output			Budget		
	IKK Target	Actual	%	Budget	Actual	%
Number of entities protecting biodiversity and species genetic diversity TSL	1 Entity	1 Entity	100	19,500,000	19,500,000	1

From the table above, it can be seen that to achieve the target of 1 institution, the budget required for the protection of species and genetic diversity is Rp. 19,500,000. The output achieved is 1 entity (100%), and the budget allocated was Rp. 19,500,000 (100%).

Table 42. Analysis of programs/activities supporting the achievement of IKK 12 targets

IKK TARGET	ACTIVITY IMPLEMENTATION		Percentage
1 Entity	1 Entity	Risk analysis of IAS management at TB Bena	100

The target set in this output is 3 Entities, with details of activities for IAS management risk analysis in TB Bena.

Invasive Alien Species (IAS) are one of the main threats to biodiversity, ecosystem functions, and ecological balance in conservation areas. In Bena Hunting Reserve, IAS have been identified as having significant impacts on wildlife habitats, particularly endemic species that are the focus of management efforts. Therefore, an IAS Management Risk Analysis was conducted to identify threats, assess their impacts, and formulate appropriate management measures.

The IAS Management Risk Analysis in Taman Buru Bena has provided a comprehensive overview of the threats and impacts of IAS on the area. The recommendations include direct control measures, habitat rehabilitation, and community education. For the sustainability of the program, the following are required: Adequate budgetary support from the government and partners, Continuous monitoring of the effectiveness of IAS management, Collaboration with academics and environmental organizations for the development of innovative management methods.

The results of the activity obtained 3,650 individuals consisting of 12 species in 11 plots, which were a combination of the line transect method and the stratified plot method. Four plant species were evenly distributed across all plots: acacia (*Vachellia nilotica*), red jatropha (*Jatropha gossypifolia*), lamtoro (*Leucaena leucocephala*), and kirinyuh (*Chromolaena odorata*). *Chromolaena odorata* was found in 4 of 11 plots, *Leucaena leucocephala* in 6 of 11 plots, *Jatropha gossypifolia* in 9 of 11 plots, and *Vachellia nilotica* in 10 of 11 plots. The classification of invasive alien plants also follows the Minister of Environment and Forestry Regulation No. P.94/MENLHK/SETJEN/KUM.1/12/2016 on Invasive Species, although native plants of Timor Island are included in the appendix of the regulation as invasive alien species, such as *Thespesia lampas* (waru laut). Data on the occurrence of invasive alien plants can be seen in Table 5.

Table 5. Data on the occurrence of invasive alien plants in Buru Bena Park.

No	Species Name	Local Name	Plot											Outside	Country of Origin	Number		
			1	2	3	4	5	6	7	8	9	10	11					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
1	<i>Vachellia nilotica</i>	Kabesak, beskase	+	+	+	+	+	+	+	+	+	+	+	+			Dry plains of Africa, Arabian Peninsula, India to Myanmar	264
2	<i>Jatropha gossypifolia</i>	Red damar, pauk me	+	+	+	+	+					+	+	+	+		Mexico to Tropical America	879
3	<i>Leucaena leucocephala</i>	Lamtoro, petes		+	+	+						+	+	+			Mexico to Central America	1388
4	<i>Passiflora foetida</i>	Ceplukan, hau atois		+		+											Tropical America and subtropical	8
5	<i>Chromolaena odorata</i>	Kirinyu, sufmuti			+	+		+	+								Tropical and subtropical regions of the Americas	326
7	<i>Pithecellobium dulce</i>	Kuranji acid, kiu kase					+								+		Mexico, Guyana, Peru	5
8	<i>Ipomoea carnea</i>	Krangku- ngan, -					+										Mexico, Subtropical America	16
9	<i>Senna siamea</i>	Johar, haubesi					+										Indochina Peninsula	1
10	<i>Opuntia littoralis</i>	Cactus													+		California, Mexico	87
11	<i>Porophyllum ruderale</i>	Bolivian coriander													+		Tropical America and subtropical	187
1	<i>Catharanthus roseus</i>	Madagascar periwinkle													+		Madagascar	585

No	Species Name	Local Name	Plot											Outside	Country of Origin	Number	
			1	2	3	4	5	6	7	8	9	10	11				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
13	<i>Muntingia calabura</i>	Cherry													+	Mexico to Tropical America	1
14	<i>Thespesia lampas</i>	Sea waru, hau fau					+								+	Southeast Asia	3

Through these measures, it is hoped that TB Bena can be preserved as an important conservation area for biodiversity in East Nusa Tenggara.

Risk analysis and feasibility analysis were conducted on four invasive alien plant species with the highest number of occurrences, namely lamtoro (*Leucaena leucocephala*), akasia (*Vachellia nilotica*), kirinyu (*Chromolaena odorata*), and jarak merah (*Jatropha gossypifolia*).

The risk analysis revealed that lamtoro, acacia, kirinyu, and red jatropha have risk values above > 192, indicating a very high risk.

Feasibility analysis of invasive alien species management resulted in high feasibility for lamtoro and kirinyu (score 14–30 = high), low feasibility for acacia (score 56–112 = low), and insignificant feasibility for red jatropha (score >113 = insignificant).

Based on the management priority matrix, the management categories obtained are 'manage invasive plants' for red jatropha, 'protect sites and manage invasive plants' for acacia, and 'eradicate infestations' for lamtoro and kirinyu.

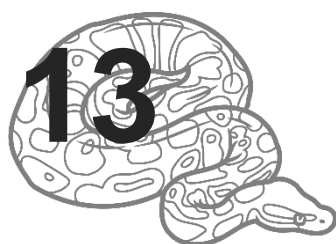
Table 43. Analysis of IKK 12 Efficiency Achievement for 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Notes
Number of entities utilizing species and genetic diversity TSL	100	100	1	efficient

The resource efficiency ratio of IKK in 2023, obtained by comparing output achievements with input achievements, was 1.04, indicating efficient use of resources in supporting the achievement of performance in 2024.



Invasive alien plants outside the plot. (left) Cactus. (right) Kersen tree trunk swept away by floodwaters.



Activity Objective: *Ensuring the protection and conservation of species diversity and genetic diversity of plants and wildlife in a sustainable manner*

Activity Performance Indicators:
Number of wildlife rescued

The target of the activity "Ensuring the protection and conservation of plant and wildlife species and genetic diversity in a sustainable manner" is measured by several indicators, one of which is the number of wildlife rescues. The achievement of this IKK can be seen in the table below.

Table 44. Comparison of targets and achievements of IKK 13

Activity Performance Indicator	Output			Budget		
	IKK Target	Achievement	%	Budget	Actual	%
Number of wildlife rescues	10 Incidents	18 Incidents	150	278,070,000	277,975,086	100

From the table above, it can be seen that to achieve the target of 18 incidents, the budget required for wildlife rescue efforts is Rp. 278,070,000. The output achieved was 18 incidents (150%) and the budget realized was Rp. 277,975,086 (100%).

Table 45. Analysis of programs/activities supporting the achievement of IKK 13 targets

IKK TARGET	ACTIVITY IMPLEMENTATION		Percentage
10 Incidents	18 Incidents	Handling of Evidence, Handover, and Release of Wild Animals	1
		Handling of Conflict Animals	
		Socialization/Response to Wildlife Conflicts (Estuarine Crocodiles, Komodo Dragons, Sea Turtles, Birds, Snakes, Whales)	

East Nusa Tenggara is home to various types of wildlife. Humans and wildlife coexist, but conflicts sometimes arise that can be harmful. Human activities in crocodile habitats can lead to conflicts and casualties, including injuries and fatalities. Some common human activities in crocodile habitats include bathing, drawing water, and fishing. Conflicts between humans and wildlife, particularly crocodiles (*Crocodylus porosus*), that have recently occurred in the working area of the East Nusa Tenggara Natural Resources Conservation Agency (BBKSDA NTT) have created a negative perception of crocodiles. The community views crocodiles as a threat due to the high number of human casualties, leading them to retaliate by killing the crocodiles. Such retaliatory actions will undoubtedly hinder conservation efforts for crocodiles, which are protected species.

With this crocodile conflict management, it is hoped that there will be no more human casualties (zero victims) or, if conflicts still occur, at least there will be efforts to minimize further casualties. The community's perception of crocodile conservation efforts will improve as they will no longer be hostile towards crocodiles, thereby enabling

conservation can proceed alongside efforts to avoid conflicts between humans and crocodiles.

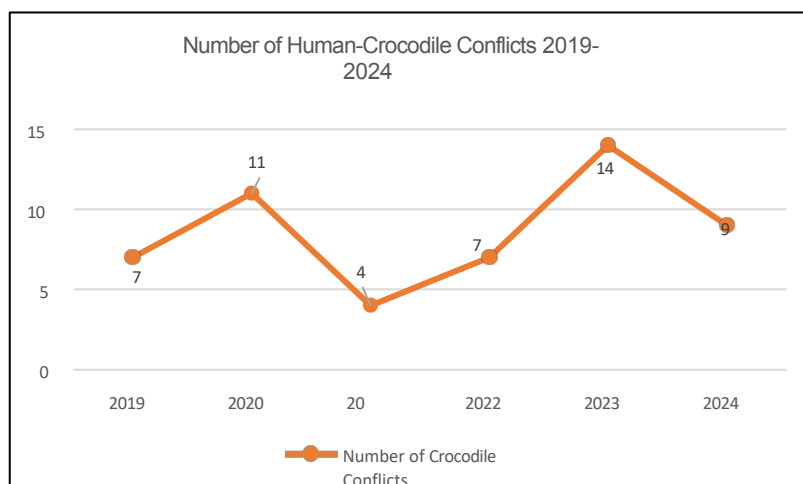


Figure 6. Graph of the Number of Human-Crocodile Conflicts in 2019-2023 in NTT

In 2024, the NTT Natural Resources Conservation Agency conducted the translocation of 8 (eight) estuarine crocodiles. These crocodiles will be handed over/entrusted to the PT Vista Agung Kencana Breeding Facility in South Sumatra.

The shipment process began on Monday, July 15, 2024, using land and sea transportation. The handling and transportation/relocation of the animals were carried out with the support of the following parties: Directorate of Species and Genetic Biodiversity Conservation, Directorate General of KSDAE, Ministry of Environment and Forestry; South Sumatra KSDA Office; Kupang Class I Agricultural Quarantine Office; and PT Vista Agung Kencana in South Sumatra. The details of the 8 crocodiles are as follows: Te'o (female) with a body length of 3.20 meters, originating from Rote; Brego (male) with a body length of 3.73 meters, originating from Kualin; Hercules (male) with a body length of 4.43 meters, originating from Amfoang; Samson (male) with a body length of 4.15 meters, originating from Kualin; Lokonamon (male) with a body length of 3.88 meters from Lokonamon; 04 (female) with a body length of 2.46 meters from Rote; Camplong (female) with a body length of 2.47 meters from Camplong; Bumanema (female) with a body length of 3.60 meters from Pantar Tengah.

Table 46. Analysis of the efficiency of achieving the 13th IKK in 2024

Activity Performance Indicators	Achievement Input (%)	Output Achievement (%)	Ratio	Description
Number of wildlife rescues	150	10	1.5	efficient

The efficiency ratio of resource use for IKK in 2023, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.13, indicating efficient resource use in supporting the achievement of 2023 performance targets.

With the achievement of this IKK, the results obtained include increased protection and conservation of plant and wildlife species and genetic diversity in a sustainable manner, thereby contributing to the preservation of ecosystem balance and biodiversity, as well as the existence of natural resources as a life-support system to support sustainable development.



Activity Objective: Ensuring the protection and sustainable utilization of plant and wildlife species and genetic diversity

Activity Performance Indicators: Number of entities involved in the utilization and conservation of species and genetic diversity of TSL

The target of the activity "guaranteed protection and utilization of plant and wildlife species and genetic diversity in a sustainable manner" is measured by indicators in the form of the number of entities utilizing and conserving TSL species and genetic diversity. The achievement of this IKK can be seen in the table below.

Table 47. Comparison of targets and achievements of IKK 14 activity objectives

Activity Performance Indicator	Output			Budget		
	IKK Target	Achievement	%	Budget	Actual	%
Number of entities utilizing and conserving species and genetic resources TSL	4 Institutions	4 Institutions	100	64,000,000	63,825,600	99.77

From the table above, it can be seen that to achieve the target of 4 institutions for the protection and preservation of species and genetic diversity in TSL, a budget of Rp. 64,000,000 is required. The output was achieved by 4 institutions (100.00%) and the budget was realized at Rp. 63,825,600 (99.77%).

Table 48. Analysis of programs/activities supporting the achievement of IKK Target 14

IKK TARGET	ACTIVITY REALIZATION		Percentage
4 Institutions	4 Institutions	Quota catch survey	100.00
		Socialization of conservation and utilization of TSL	
		Monitoring and evaluation of distribution permits (3 distribution permits, including the preparation of BAP)	
		Facilitation of traditional rituals for the conservation and utilization of TSL	
		TSL Management Intervention in Captive Breeding	

The target set for this output is five entities, with the following detailed activities:

(1) Catch quota survey (2) Socialization of conservation and utilization of TSL (3) Monitoring and evaluation of distribution permits (3 distribution permits, including the preparation of BAP) (4) Facilitation of traditional rituals for the conservation and utilization of TSL (5) TSL Conservation Management Intervention.

The feasibility assessment of the breeding program at BKW I was conducted targeting the owners named Kuniawan, Mohamad Dasuki, Ali Amran, SH, Riyadi Nugroho, S.IK, Yulianus Lau, Servasius Djaminta, the Research and Development Agency for Forestry and Environment (Balitbang LHK) in Kupang, and Subagyo Sumarsono (City of Kupang and Kupang Regency), Hj. Ardani Laduma and Drs. Leonard Haning MM (Rote Ndao Regency).

The feasibility assessment of Timor deer breeding in Kupang City and Kupang Regency began with the dissemination of information on electronic-based breeding permits through the Online Single Submission (OSS) system. With this assistance, the breeding owners welcomed the program and were quite cooperative. The breeding owners understood the process and requirements for registering their breeding facilities through the OSS. Following the OSS socialization, officials conducted inspections of the breeding enclosures. The items observed included the enclosures, breeding/reproduction, facilities and infrastructure (water containers, feed containers, isolation enclosures, feeding practices, and deer health). Based on the evaluation results, nearly all breeding permits for deer will soon expire. Assistance is needed in processing the necessary permits for deer breeding and in applying for permits through the OSS system.

The Timor deer breeding farm owned by Hj. Ardani Laduma and Drs. Leonard Haning MM is generally in good condition, but there is no medical staff available to conduct regular health checks or provide medical care when needed. The enclosure facilities are in good condition, surrounded by concrete walls. Feed management and nutrition for the deer are well-managed, with the deer receiving a balanced diet containing the necessary nutrients for their growth. Both breeding centers do not have a breeding permit and have not yet conducted deer reintroduction to their natural habitat to enrich the deer population in the reintroduction area.

The evaluation of the breeding program at BKW II was conducted at several locations, including the facilities owned by Abraham Ruga and Maximus Ali Perajaka (Nagekeo District), Yoseph Bhia Sekke Wea (Ngada District), Eduardus Edymus Lamanepa, Yohanes Junior, Adam Geroda, Yoseph Gewajo Tobil, Suaifin Bunga, and Roberto Fabiano Kraeng (Lembata Regency).

The Timor deer breeding facility owned by Abraham Ruga and Maximus Ali Perajaka in Nagekeo Regency has completed the administrative requirements for breeding as a basis for the breeding permit process, but there are still some documents that need to be revised. In general, the Timor deer are in good health, and feed and nutrition management are

The program is running smoothly. The Timor deer are provided with a balanced diet containing the nutrients necessary for their growth. Future recommendations include conducting intensive health monitoring of Timor deer and improving health maintenance standards. Meanwhile, the breeding facility owned by Yoseph Bhia Sekke in Ngada District shows that Timor deer died in 2020 due to extremely cold weather conditions at the breeding site, so that in the future this breeding facility can be removed from the BKSDA NTT database. Meanwhile, all breeders in Lembata District do not have breeding permits, but they are willing to apply for breeding permits for TSL in accordance with Ministry of Environment and Forestry Regulation No. 3 of 2021 on Standards for Business Activities in the Issuance of Business Permits Based on Risk in the Environment and Forestry Sector an.



Implementation of the Utilization of Wild Plants and Animals (CITES Appendix and Non-Appendix)

Year

No	Indonesian Name	Scientific Name	Quota 2024	Realization	Remaining Quota	Unit
1	2	3	4	5	6	7
1	Vanda Orchid	<i>Vanda Perplexa</i>	15	0	15	stems
2	Vanda Orchid	<i>Vanda insignis</i>	15	10	5	stems
3	Vanda Orchid	<i>Vanda Perplexa</i>	15	0	15	Kg
4	Anis Kembang	<i>Zoothera interpres</i>	25	2	23	tail
5	Timor Anis	<i>Zoothera peronii</i>	25	4	21	tail
6	Timor Ara	<i>Sphecotheres viridis</i>	10	4	6	tail
7	Decu Belang	<i>Saxicola caprata</i>	10	1	9	tail
8	Dendrobium	<i>Dendrobium affine</i>	20	4	16	stem
9	Dendrobium	<i>Dendrobium calophyllum</i>	20	0	20	stems
10	Red Lola/ Milk Round	<i>Rochia nilotica</i>	100,000	36,200	63,800	kg
11	Moonstone/Laga Stone	<i>Turbo marmoratus</i>	75,000	1,860	73,140	kg
12	Black Milk Sea Cucumber	<i>Holothuria Whitmaei</i>	30,000	2,509	27,491	pieces
13	Milk Sea Cucumber	<i>Holothuria nobilis</i>	30,000	5,133	24,867	pieces
14	White Milk Sea Cucumber	<i>Holothuria fuscogilfa</i>	30,000	2,494	27,506	pieces
15	Tokay	<i>Gecko gecko</i>	550	1	549	tail
16	Makloti Python	<i>Liasis mackloti mackloti</i>	100	100	-	Tail
17	Truno Bamban Snake	<i>Trimeresurus albolabris</i>	100	0	100	tail
18	Eastern Viper Snake	<i>Trimeresurus insularis</i>	150	100	50	tail
19	Eastern Viper Snake (parent)	<i>Trimeresurus insularis</i>	6	6	-	tail

Table 49. Analysis of IKK Achievement Efficiency for 14 Years in 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Description
Number of entities utilizing species and genetic diversity TSL	99.77	100	1.02	efficient

The efficiency ratio of resource use for IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.02, indicating that resource use is efficient in supporting the achievement of 2024 performance targets.

With the achievement of this IKK, the results include increased utilization of biodiversity of plant and animal species, thereby contributing to the preservation of ecosystem balance and biodiversity, as well as the existence of natural resources as a life-support system to support sustainable development.



Activity Objectives: *Ensuring the effectiveness of the utilization of environmental services from conservation forests as well as collaboration in the management of the area*

Activity Performance Indicators:
Number of Permits for the Utilization of Water Environmental Services

The target of the activity "Ensuring the effective utilization of conservation forest environmental services and collaboration in area management" is measured by several indicators, one of which is the Number of Water Environmental Service Utilization Permits. The achievement of this IKK can be seen in the table below.

Table 50. Comparison of targets and achievements of IKK 15

Activity Performance Indicator	Output			Budget		
	IKK Target	Actual	%	Budget	Actual	%
Number of Permits for the Utilization of Water Environmental Services	1 Entity	2 Entities	15	31,600,000	31,599,988	100

From the table above, it can be seen that to achieve the target of 1 Entity, a budget allocation of Rp. 31,600,000 is required. The output achieved is 1 Entity (100%), and the budget realized is Rp. 31,599,988 (100%).

Table 51. Analysis of programs/activities supporting the achievement of IKK 15 targets

IKK TARGET	ACTIVITY IMPLEMENTATION		Percentage
1 Entity	2 Entities	Inventory of water utilization in conservation areas (Decree of the Director General of Area Delimitation Water Utilization)	150

The performance achievement value in this IKK is 150%, obtained through support for water utilization inventory activities in conservation areas in accordance with the Decree of the Director General of KSDAE. At the NTT KSDA Office, the water utilization area was established through the Decree of the Director General of KSDAE Number Sk.304/KSDAE/SET/KSA.3/8/2017 concerning the Determination of Water Utilization and Water Energy Areas at the Nusa Tenggara Timur Natural Resources Conservation Office. The regulation states that the water utilization areas and water energy areas at the NTT KSDA Office are located in TWA Baumata, TWA Camplong, and TWA Ruteng. In 2024, the inventory of water utilization will be conducted in TWA Camplong and TWA Ruteng.

Within the Camplong TWA area, there are no fewer than eleven springs with very clear water. These springs are utilized by local residents for daily needs such as bathing, washing, cooking, and drinking water. However, during the dry season, most of the springs in the Camplong TWA area dry up and cease to flow. From a hydrological perspective, the Camplong TWA forest area serves as a water absorption zone and water supplier for the surrounding regions. There are several water sources originating both within and outside the area that are utilized to meet daily living needs, particularly for clean water consumption, livestock drinking water, and irrigation for traditional agroforestry activities (mamar). During the water utilization inventory in this conservation area, four water sources were identified.

The springs that continue to flow during the dry season are located at two points in the Oenaek spring in Camplong II Village, and two points each in Oebola Dalam Village and Camplong I Village.

The area around the water resources is part of the Camplong Nature Tourism Conservation Forest, with the following uses: a. Carbon storage and/or absorption, b. Utilization of water, water energy, wind, solar heat, c. Geothermal energy, and nature tourism; d. Research and development of science; e. Education and awareness raising on nature conservation; f. Utilization of germplasm resources to support cultivation; g. Population development for hatching eggs and/or rearing young animals taken from the wild; and h. Traditional utilization by local communities. Water utilization at the first and second water sources is primarily used by 1,100 households (796 PDAM and 304 traditional), the Oebola water source by 18 households and 4 village facilities, and the Bumi Perkemahan water source by 280 households.



Inventory of Water Utilization in Camplong TWA

Based on SK.304/KSDAE/SET/KSA.3/8/2017 regarding the Designation of Water Utilization Areas and Water Energy in the East Nusa Tenggara Natural Resources Conservation Agency, there are 38 Water Utilization Areas within the Ruteng Nature Tourism Conservation Area, distributed across 4 resorts: the Golo Lusang Conservation Resort, the Ranaka Conservation Resort, the Ranamese Conservation Resort, and the Watu Nggong Conservation Resort. Of these 38 areas, 12 Water Utilization Areas have been inventoried, while 16 Water Utilization Areas have not yet been included in SK.304/KSDAE/SET/KSA.3/8/2017.

At the Golo Lusang Resort, seven springs have been inventoried, namely (1) Wae Mantar II, Umung Village; (2) Wae Niang Nampong, Cumbi Village; (3) WaeTuke Nikit, Poco Likang Village; (4) Wae Palo, Umung Village; (5) Wae Rani, Cumbi Village; (6) Wae Luru, Cumbi Village; and (7) Wae Leko Alo, Waso Subdistrict. Ranaka Resort has inventoried 8 springs, including: (1) Wae Mangko, Longko Village; (2) Rana Poja, Rendena Village; (3) Wae Lideng, Longko Village; (4) Wae Lengkas, Nggalak Leleng Sub-district; (5) Wae Ranto, Nggalak Leleng Subdistrict; (6) Wae Tok, Nggalak Leleng Subdistrict; (7) Wae Ri'i, Wae Ri'i Village; (8) Wae Bor, Wae Ri'i Village. Ranamese Resort has inventoried 5 springs, including: (1) Wae Dangi Dam, Bangka Masa Village; (2) Wae Tompok, Bangka Kempo Village; (3) Wae Rana Mese, Golo Loni Village; (4) Wae Dingin, Golo Loni Village; (5) Wae Rala, Bangka Kempo Village. Watu Nggong Resort has inventoried 9 springs, including (1) Wae Kajan, Compang Congkar Village; (2) Wae Mboka, Compang Congkar Village; (3) Wae Mondang, Golo Munde Village; (4) Wae Narak, Compang Congkar Village; (5) Wae Rewas, Compang Congkar Village; (6) Wae Tepong, Compang Congkar Village; (7) Wae Ponglui, Compang Congkar Village; (8) Liang Naung, Compang Congkar Village; and (9) Buntang Mundung, Golo Munde Village.



Inventory of Water Utilization in Ruteng TWA

Table 52. Analysis of IKK Achievement Efficiency in 2024

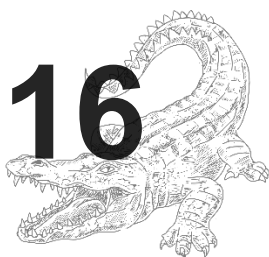
Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Description
Inventory of water utilization in conservation areas (Decree of the Director General of Area Designation Water Utilization)	100	150	1.5	efficient

The resource efficiency ratio for IKK in 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.50, indicating efficient resource utilization in supporting the achievement of 2024 performance targets.

With the achievement of this IKK, the results obtained include an increase in the number of *Science, Academic, Voluntary, and Educational* Nature Tourism Destinations, thereby contributing to the improvement of the effectiveness of the utilization of conservation forest environmental services and collaboration in the management of the area.



Landscape of TWA 17 Islands



Activity Objectives: *Ensuring the effectiveness of the utilization of environmental services in conservation forests and collaboration in area management*

Activity Performance Indicators: *Development of community capacity for ecotourism*

The activity objective "Ensuring the effectiveness of the utilization of environmental services in conservation forests and collaboration in area management" is measured using the indicator "Capacity building of community groups for ecotourism." The achievement of this IKK can be seen in the table below.

Table 53. Comparison of targets and achievements of activity objectives IKK 16

Activity Performance Indicators	Output			Budget		
	IKK Target	Actual	%	Budget	Actual	%
Capacity building for community groups in order to ecotourism	1 community group	6 community groups	150	568,400,000	504,056,420	88

From the table above, it can be seen that to achieve the target of 1 community group, a budget allocation of Rp. 568,400,000 is required. The output achieved was 6 community groups (150.00%) and the budget realized was Rp. 504,056,420 (88.7%).

Table 54. Analysis of programs/activities supporting the achievement of IKK Target 16

IKK TARGET	ACTIVITY REALIZATION		Percentage
1 community group	6 community groups	Enhancement of institutional capacity/community groups around the KK in support of ecotourism in Timor and Flores	8
		Institutional/community group assistance around KK in Timor and Flores	

Capacity building for community groups was conducted in Timor and Flores. The NTT Nature Conservation Agency (Balai Besar KSDA NTT), as the implementing agency under the Ministry of Environment and Forestry in the NTT Province, also supported national activities aimed at enhancing the growth of SMEs and nature-based tourism. At least 73 community groups have been formed and assisted. Of these groups, 21 are located in the buffer zone of the Conservation Area under the Regional Conservation Section II, with a few focusing on nature tourism. To date, assistance has been provided in both institutional and business activities. Some groups have also been directed toward ecotourism activities. To date, only one or two people are able to guide tourists around the OWA in the surrounding area. In natural tourism areas, the provision of adequate facilities and optimal services to meet visitor needs is realized, among other things, through the provision of good nature tour guides. A good guide is one who adheres to the code of ethics for guides, possesses guiding skills, and understands the tourist attractions within the natural tourism area. A tour guide must also master

general knowledge and basic skills required for activities in nature. Tour guides must also have good public speaking skills so that the language and intonation used in conveying tourist information are appealing to visitors and not boring. The Nature Tour Guide Training was attended by representatives from several groups within the SKW II TWA, with a total of 30 participants, broken down as follows: (1) Community group around the Camplong TWA conservation area (8 people); (2) Community group around the Manipo TWA conservation area (6 people); (3) Community group around the Bipolo TWA conservation area (4 people); (4) Community group around the TWA Baumata conservation area (4 people); and (5) Community group around the TWA Teluk Kupang conservation area (8 people).

The speakers in this training came from within the NTT KSDA Office, namely the Head of Technical Affairs (Dadang Suryana S.Hut.T., M.Sc.) and an external speaker from the tourism industry (Chair of the Indonesian Tour Guide Association Kupang Branch – Rode Maukari, S.Pd). The topics covered in the nature tour guide training include the basics of nature tour guiding, the profession of nature tour guiding, the code of ethics for nature tour guides, conservation areas under the NTT Nature Conservation Agency, permits for nature tour guides, and the preparation of tourist information.



Nature Tourism Guide Training Activity

Institutional assistance was provided in Malaka District, where there are 22 groups, 10 of which are forest farmer groups under the guidance of the NTT KSDA Office. These groups are continuously encouraged to develop good administrative management so that in the future they can become strong, advanced, and independent farmer organizations. Good and proper institutional administrative tools are needed as a source of information for groups and other parties related to the group, such as businesses, capital, cooperation networks, and others. A strong and advanced farmer organization should have good and proper group administration to support all activities carried out by the group. Institutional administration for farmers is a key aspect in the establishment and development of a farmer institution. Group administration can be used to monitor the growth, development, and implementation of farmer institutional activities. Administration is a series of joint efforts carried out by a group of people within an organization to achieve a goal.

This assistance program was conducted in Malaka Regency, targeting five groups, namely KTH Kateri Lestari, KTH Waniwen Kateri, KTH Haliku We Ain, and the Wesuma Fishermen's Group.

The Hamoris Alas Wemer Group. This assistance is one of the efforts to improve the knowledge and skills of farmer groups in administering/documenting all group activities so that in the future they can become advanced and independent groups. To support the efforts of these forest farmer groups, the East Nusa Tenggara KSDA Office has facilitated five forest farmer groups with productive economic assistance, which is expected to improve the welfare of the groups. In addition, the groups are also assisted by forestry extension workers and group facilitators. This group mentoring activity is conducted to enhance the groups' capabilities to understand and implement group activities sustainably, including institutional management, business management, and conservation management.

The assistance activities for the Forest Farmers Group (KTH) began with a group meeting to discuss the problems faced by the group, explore the potential within the group, and discuss three important aspects of community empowerment, namely institutional management, business management, and conservation groups. Additionally, the group was assisted in improving their administrative processes, including completing missing administrative documents, drafting the group's bylaws (AD/ART), and developing an annual work plan.



Table 55. Efficiency Analysis of IKK Achievement in 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Description
Group capacity building community in the context of ecotourism	88.7	150	1.6	efficient

The efficiency ratio of IKK resource utilization in 2024, obtained by comparing output achievements with input achievements, is 1.69, indicating that resource utilization is not yet efficient in supporting the achievement of 2024 performance targets.

17



Activity Objectives:
Ensuring the effectiveness
of environmental services in conservation
forests and collaboration in the
management
areas

Activity Performance Indicators:
Number of Natural Tourism Destinations
Science, Academic, Voluntary,
Education

The target of the activity "Ensuring the effective utilization of conservation forest environmental services and collaboration in area management" is measured by several indicators, one of which is the number of *science, academic, voluntary, and educational* nature tourism destinations. The achievement of this IKK can be seen in the table below.

Table 56. Comparison of targets and achievements of IKK 17 activity objectives

Activity Performance Indicators	Output			Budget		
	IKK Target	Achievement	%	Allocation	Realization	%
<i>Number of Natural Tourism Destinations Science, Academic, Voluntary, Education</i>	1 Entity	5 Entities	1	1,055,666,000	987,253,710	93

From the table above, it can be seen that to achieve the target of 1 Entity *for the number of Science, Academic, Voluntary, and Education-based Natural Tourism Destinations*, a budget allocation of Rp. 1,055,666,000 is required. The output achieved was 5 Entities, with a budget allocation of Rp 987,253,710 (93.5%).

Table 57. Analysis of programs/activities supporting the achievement of IKK Target 17

IKK Target	ACTIVITY REALIZATION		Percentage
1 Entity	5 Entities	Preparation of site design for TWA Pulau Lapang, TWA Pulau Batang, TWA Pulau Rusa, TWA Tuti Adagae, TWA Bipolo	1
		Development of Ecotourism and Nature Tourism Infrastructure	
		Evaluation of Permits for Nature Tourism Services and Facilities in BKW II	
		Information and Promotion of Nature Tourism Management Based on SAVE	

The components to support this output are (1) Preparation of the site design for the Lapang Island TWA, Batang Island TWA, Rusa Island TWA, Tuti Adagae TWA, and Bipolo TWA (2) Development of ecotourism and natural tourism infrastructure (3) Evaluation of natural tourism service and facility permits in BKW II (4) Information and promotion of nature tourism management based on SAVE.

The preparation of site design documents for TWA Pulau Lapang, Pulau Rusa, Tuti Adagae, and Bipolo is expected to serve as a strategic guideline for the harmonious management of these areas, balancing environmental conservation and tourism development. With the collaboration of all parties, Pulau Lapang has the potential to become a sustainable natural tourism icon and support biodiversity conservation in East Nusa Tenggara.

Table 58. Analysis of the efficiency of achieving the 2024 IKK

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Description
Area of land inventoried and verified with high biodiversity values in a participatory manner outside Conservation Areas	93	150	1	efficient

The efficiency ratio of IKK resource use in 2024, obtained by comparing output achievements with input achievements, is 0.81, indicating that resource use is not yet efficient in supporting the achievement of 2024 performance. With the achievement of this IKK, the results obtained are an increase in the number of areas inventoried and verified the

High biodiversity outside conservation a existence of natural resources as a life supp

The SAVE (*Sustainable, Accessible, Value* emphasizes environmental sustainability, is implemented to maintain a balance be The application of the SAVE concept in na only for conservation areas in Indonesia

conservation, community empowerment, and tourism development, SAVE-based natural tourism can provide long-term benefits for all stakeholders.



of the Natural Tourism Park (TWA) of Rusa Island in the form of white sand stretches in the utilization block



TWA Pulau Batang

18

Activity Objectives: Increased ecosystem recovery

Activity Performance Indicators: Area of restored ecosystem

The target of the activity "increasing ecosystem restoration in conservation areas" is measured using the indicator of the area of restored ecosystems. The achievement of this IKK can be seen in the table below.

Table 59. Comparison of targets and achievements of IKK 16 activity objectives

Activity Performance Indicator	Output			Budget		
	IKK Target	Achievement	%	Budget	Actual	%
Ecosystem area restored	150 Hectares	160 Hectares	106.67	223,350,000	223,350,000	100

From the table above, it can be seen that to achieve the target of 150 hectares of restored ecosystem area, a budget allocation of Rp. 223,350,000 is required. The output achieved was 160 hectares (106.67%) and the budget allocated was Rp. 223,350,000 (100%).

Table 60. Analysis of programs/activities supporting the achievement of IKK 18 targets

IKK TARGET	ACTIVITY IMPLEMENTATION		Percentage
150 Hectares	160 hectares	Nursery	106.6
		Community planting	

The planting will be carried out in 2024 in the Ruteng Wildlife Reserve covering an area of 150 hectares. As we all know, according to the Minister of Environment and Forestry Regulation No. 14 of 2023 on the Implementation of Technical Conservation Partnerships, the main activity is Forest Ecosystem Restoration. The target areas are those that have been damaged by natural disasters or locations where trees do not grow. Therefore, we, the officials, together with the established Conservation Partnership Groups, namely the Momang Tanah Conservation Partnership Group and the Moe'ng Mose Conservation Partnership Group, all located in the village of Wejang Mawe, will carry out the planting activities. The types of trees planted are: Namut (500 saplings), Ngantol (500 saplings), Lince Timung (500 saplings), and Natu (670 saplings).



Planting in Ruteng TWA

On Friday, December 13, 2024, at the Ruteng Wildlife Reserve (TWA) in Teluk Kupang, Tanah Merah Village, a mangrove planting activity involving 50,000 mangrove seedlings was conducted as part of efforts to restore a 10-hectare ecosystem in the Ruteng Wildlife Reserve (TWA) in Teluk Kupang. This activity is part of a multi-stakeholder collaboration in mangrove conservation. The participants include the NTT Natural Resources Conservation Agency, PT PLN (Persero) UIW NTT, the Community Care Network Foundation, and other parties. The program aims to restore at least 10 hectares of ecosystem in the TWAL Teluk Kupang area.

The event was attended by the Head of the NTT KSDA Office and his staff, accompanied by the Head of BPDAS Benain Noelmina, the General Manager of PT PLN UIW NTT, Senior Managers of PLN UIW NTT, KSBTU BPKH, KASIE BPLHK, the Village Head of Tanah Merah, the Director of the JPM Foundation, the Dalek Esa Group, and the local community in Tanah Merah Village. The planting of 50,000 mangroves as a concrete effort to protect the environment and mitigate climate change. Mangroves are not just trees; they are natural barriers that protect coastlines, maintain ecosystems, and support the livelihoods of surrounding communities.

Table 61. Analysis of the efficiency of achieving the IKK 16 for 2024

Activity Performance Indicators	Input Achievement (%)	Output Achievement (%)	Ratio	Description
Area of restored ecosystem	100	106.6	1.06	efficient

The resource efficiency ratio (IKK) for 2024, calculated by comparing output achievements with input achievements, resulted in a ratio of 1.06. This indicates that resource use is not yet efficient in supporting the achievement of 2024 performance targets.

With the achievement of this IKK, the result obtained is the restoration of an ecosystem area of 160 hectares, thereby contributing to the preservation of ecosystem balance, biodiversity, and the existence of natural resources as a life-support system to support sustainable development. The output obtained from this IKK is the restoration of damaged ecosystems in TWA Ruteng and TWAL Teluk Kupang.

The outcome of the above activities is the creation of alternative sources of income/livelihood for communities around the area through ecosystem restoration activities, either as seed and fertilizer suppliers or as direct laborers. These activities also provide access to the management of the rehabilitation zone in the Ruteng TWA. Communities can manage land in the rehabilitation zone by planting staple crops and intercroops that they can harvest and earn additional income from.



Planting in TWAL Teluk Kupang

3.2 Budget Implementation

The BBKSDA NTT budget is used to finance development activities in the field of KSDAE carried out by the Directorate General of KSDAE, namely: Support for Management and Sustainable Forest Management. Based on the Approval Letter of the 2024 Budget Allocation for the Nusa Tenggara Timur Natural Resources Conservation Agency (BBKSDA NTT) No. SP DIPA-029.05.2.239881/2023 dated November 30, 2023, the budget allocation for the East Nusa Tenggara Natural Resources Conservation Agency (BBKSDA NTT) amounts to IDR 38,082,290,000, which has been revised 16 (sixteen) times.

The following table shows the changes in the budget composition of BBKSDA NTT for the year 2024 based on the type of expenditure.

Table 62. BBKSDA NTT 2024 Budget Allocation Based on Type of Expenditure.

EXPENDITURE CATEGORY	ALLOCATION	REALIZATION	PERCENT
51 Employee Expenditures	20,731,000,000	20,564,488,231	99.20
52 Goods Expenditure	11,966,524,000	11,320,078,611	94.60
53 Capital Expenditure	5,384,766,000	1,471,304,302	27.32
Total	38,082,290,000	33,355,871,144	87.59

Although there were significant budget revisions during 2024 at the BBKSDA NTT, these did not have a significant impact on the achievement of performance targets outlined in the Performance Agreement. This is evident from the budget absorption figures and performance achievements. This situation has a positive impact on supporting forestry and environmental development, particularly in the Province of East Nusa Tenggara.

Meanwhile, based on the structure of the BBKSDA NTT budget for 2024, expenditures are divided into three categories: goods, capital, and personnel. The budget realization of BBKSDA NTT for 2024 was 87.59%.

Budget absorption for capital expenditure was not maximized due to the failure to implement construction and renovation activities for the BBKSDA NTT building, attributed to the contractor's breach of contract.



RAJA JULI ANTONI

**MINISTER OF FORESTRY: ↑:
REPUBLICINDONESIA**



DEKLARASI TAMAN NASIONAL MUTIS TIMAU





CHAPTER 4. CONCLUSION

The performance achievement of the NTT KSDA Office in 2024 was 128.7%, with an effectiveness achievement of 1.26 and budget efficiency of 1.47 indicate that the management of the NTT BBKSDA conservation area at the site level and the management of biodiversity within and outside the NTT BBKSDA conservation area have been effectively ensured. Out of the 18 IKK and *outputs* listed in the 2024 Performance Agreement, the NTT KSDA Office has met all the targets set.

Improvements in the performance of BBKSDA NTT will continue in the future, with a focus on several areas, including the following:

- 1) Ecosystem restoration activities in the rehabilitation zones of conservation areas managed by the NTT BBKSDA through conservation partnerships require monitoring, assistance, and support from all parties to ensure the success of ecosystem restoration activities.
- 2) The collaborative activities that have been established with various parties to support the management of biological natural resources and ecosystems in BBKSDA NTT (community empowerment, ecotourism development, education and research on SDAHE conservation, ecosystem restoration and strengthening of functions/strategic development) need to be optimized and their implementation improved until the completion of these collaborative activities.
- 3) Enhancing productive economic activities in all villages surrounding the BBKSDA NTT conservation area through community empowerment activities and diversification of community empowerment products with stages of harvesting, processing, and selling, with the hope that communities can transition to new professions, commodities, and locations, thereby reducing pressure on the BBKSDA NTT conservation area.
- 4) Improving, constructing, and enhancing existing tourism facilities within the BBKSDA NTT, and collaborating with local governments to provide and improve access and facilities to tourist areas, as well as enhancing tourism promotion and publicity within the BBKSDA NTT.
- 5) Through the Director General of KSDAE's Decision Letter No. 259 of 2024 dated December 3, 2024, regarding the designation of the East Nusa Tenggara Natural Resources Conservation Agency as the implementing and technical supervising unit of the organization, Mutis Timau National Park is temporarily under the management of the East Nusa Tenggara Natural Resources Conservation Agency.
- 6) The East Nusa Tenggara Natural Resources Conservation Agency (BBKSDA NTT) through its Wildlife Handling Unit has conducted rescue and evacuation efforts for problematic crocodiles, particularly from conflict areas, to the temporary holding facility of BBKSDA NTT in Kupang.

ATTACHMENT



PERJANJIAN KINERJA TAHUN 2024

Dalam rangka mewujudkan manajemen pemerintahan yang efektif, transparan, dan akuntabel serta berorientasi pada hasil (outcome), kami yang bertanda tangan di bawah ini:

Nama : Ir. Arief Mahmud, M.Si.
Jabatan : Kepala Balai Besar KSDA Nusa Tenggara Timur
selanjutnya disebut pihak pertama

Nama : Prof. Dr. Satyawan Pudyatmoko, S.Hut., M.Sc
Jabatan : Direktur Jenderal Konservasi Sumber Daya Alam dan Ekosistem
selaku atasan pihak pertama, selanjutnya disebut pihak kedua

Pihak pertama berjanji akan mewujudkan target kinerja yang seharusnya sesuai lampiran perjanjian ini, dalam rangka mencapai target kinerja jangka menengah seperti yang telah ditetapkan dalam dokumen perencanaan. Dalam upaya tersebut, pihak pertama akan melaksanakan pengawasan secara berjenjang kepada bawahan sejak perencanaan, pelaksanaan, pertanggungjawaban, dan pelaporan. Pencapaian target kinerja tersebut merupakan bagian tak terpisahkan atas tanggung jawab jabatan

Pihak kedua akan melakukan supervisi yang diperlukan serta akan melakukan evaluasi terhadap capaian kinerja dari perjanjian ini dan mengambil tindakan yang diperlukan dalam rangka pemberian penghargaan dan sanksi.

Pihak Kedua,

Prof. Dr. Satyawan Pudyatmoko, S.Hut., M.Sc
NIP. 19710809 199512 1 002

Kupang, 27 Desember 2024

Pihak Pertama,



Mr. Arief Mahmud, M.Si.
NIP. 19671130 199403 1 004

PERJANJIAN KINERJA TAHUN 2024
BALAI BESAR KONSERVASI SUMBER DAYA ALAM NUSA TENGGARA TIMUR

A Kegiatan, Sasaran Kegiatan dan Indikator Kinerja Kegiatan (IKK)

NO	KEGIATAN	SASARAN KEGIATAN	INDIKATOR KINERJA KEGIATAN	TARGET
1	Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Ditjen KSDAE	Meningkatnya kondisi birokrasi dan layanan publik yang agile, efektif, dan efisien lingkup Direktorat Jenderal KSDAE	Nilai SAKIP Ditjen KSDAE	89,20 Poin
			Level Maturitas SPIP Ditjen KSDAE	4 Level
			Laporan Keuangan Ditjen KSDAE yang tertib dan akuntabel	1 Dokumen
2	Perencanaan Kawasan Konservasi	Meningkatnya pemantapan (prakondisi) status dan fungsi kawasan konservasi untuk peningkatan nilai efektivitas	Luas Kawasan Hutan yang diinventarisasi dan diverifikasi dengan nilai keanekaragaman tinggi secara partisipatif	87.975 Hektar
			Jumlah unit kawasan konservasi yang dilakukan pemantapan (prakondisi) status dan fungsi	1 Unit KK
			Jumlah kerjasama penguatan fungsi dan pembangunan strategis pada kawasan konservasi	1 Dokumen
3	Pengelolaan Kawasan Konservasi	Terjaminnya kegiatan pemberdayaan masyarakat di kawasan konservasi	Jumlah desa di kawasan konservasi yang mendapatkan pendampingan dalam rangka pemberdayaan masyarakat	10 Desa
			Luas pemberian akses pemanfaatan tradisional kepada masyarakat di kawasan konservasi melalui kemitraan konservasi	2.500 Hektar
			Jumlah Kader Konservasi yang dibina melalui upaya Bina Cinta Alam	2 Orang
			Unit kemitraan konservasi yang ditingkatkan kualitas usahanya	8 Kelompok
		Terjaminnya peningkatan efektivitas pengelolaan kawasan konservasi	Jumlah kawasan konservasi yang dinilai efektivitas pengelolaannya	14 Unit KK
			Jumlah kawasan konservasi yang ditingkatkan perlindungan penanganan dan pengendalian kebakaran	30 Unit

NO	KEGIATAN	SASARAN KEGIATAN	INDIKATOR KINERJA KEGIATAN	TARGET
4	Konservasi Keanekaragaman Hayati Spesies dan Genetik	Terjaminnya inventarisasi dan verifikasi ruang perlindungan keanekaragaman hayati di dalam dan di luar kawasan Terjaminnya perlindungan dan pemanfaatan keanekaragaman spesies dan genetik tumbuhan dan satwa liar secara lestari Terjaminnya pemanfaatan keanekaragaman spesies dan genetik Tumbuhan Satwa Liar yang lestari dan berkelanjutan	Luas kawasan yang diinventarisasi dan diverifikasi dengan nilai keanekaragaman hayati tinggi secara partisipatif	63.357 Hektar
			Jumlah entitas perlindungan dan pengawetan keanekaragaman spesies dan genetik TSL	1 Entitas
			Jumlah penyelamatan satwa liar	10 Kejadian
			Jumlah entitas pemanfaatan keanekaragaman spesies dan genetik TSL	4 Entitas
5	Pemanfaatan Jasa Lingkungan Kawasan Konservasi	Terjaminnya efektivitas pemanfaatan jasa lingkungan hutan konservasi serta kolaborasi pengelolaan kawasan	Jumlah perizinan pemanfaatan jasa lingkungan air	1 Entitas
			Jumlah Destinasi Wisata Alam Science, Academic, Voluntary, Education	1 Destinasi
6	Pemulihan Ekosistem	Meningkatnya pemulihan ekosistem	Luas ekosistem yang dipulihkan	150 Hektar

B Klasifikasi Rincian Output (KRO)/Rincian Output (RO)

NO	KLASIFIKASI RINCIAN OUTPUT (KRO)	RINCIAN OUTPUT (RO)	TARGET	ANGGARAN
	5419.EBA Layanan Dukungan Manajemen Internal	962 Layanan Umum	1 Layanan	628.685.000
		994 Layanan Perkantoran	1 Layanan	24.637.851.000
		956 Layanan BMN	1 Layanan	8.000.000
	5419.EBB Layanan Sarana dan Prasarana Internal	971 Layanan Prasarana Internal	1 Layanan	4.930.000.000
	6739.AEC Kerja Sama	001 Tata Kelola Kerja Sama di Kawasan Konservasi	1 Dokumen	100.000.000
	6739.QDB Fasilitasi dan Pembinaan Lembaga	001 Kawasan Konservasi yang dilakukan Pemolaan, Penataan dan Rencana Pengelolaan KK	1 Unit Kerja	1.110.000.000
	6739.REA Konservasi Kawasan/Rehabilitasi Ekosistem	001 Kawasan Konservasi dengan nilai keanekaragaman hayati tinggi	87.975 Hektar	155.080.000
	6740.QAB Pelayanan Publik kepada lembaga	001 Kawasan Konservasi yang ditingkatkan efektivitas pengelolaannya	14 Unit Kerja	291.414.000
	6740.QDC Fasilitasi dan Pembinaan Masyarakat	001 Kader Bina Cinta Alam yang dilibatkan dalam Pengelolaan Kawasan Konservasi	2 Orang	211.600.000
	6740.QDD Fasilitasi dan Pembinaan Kelompok Masyarakat	001 Unit Kemitraan Konservasi yang Ditingkatkan Kualitas Usahanya	8 Kelompok Masyarakat	219.780.000
	6740.QEH Bantuan Kelompok Masyarakat	001 Fasilitasi Usaha Ekonomi Produktif di Kawasan Konservasi	10 Kelompok Masyarakat	789.962.000
	6740.QHD Operasi Pengawasan Sumber Daya Alam	001 Patroli Perlindungan dan Pengamanan di Kawasan Konservasi	30 Operasi	1.256.503.000
	6740.REA Konservasi Kawasan/Rehabilitasi Ekosistem	001 Akses Pemanfaatan Kemitraan Konservasi di Kawasan Konservasi	2.500 Hektar	1.307.964.000
	6741.QAB Pelayanan Publik kepada lembaga	001 Entitas perlindungan, dan pengawetan keanekaragaman hayati yang dikembangkan	1 Lembaga	19.500.000
		002 Entitas Pemanfaatan keanekaragaman spesies dan genetik TSL yang dikembangkan (koperasi, BUMN, dan Badan Usaha Swasta)	2 Lembaga	119.780.000

NO	KLASIFIKASI RINCIAN OUTPUT (KRO)	RINCIAN OUTPUT (RO)	TARGET	ANGGARAN
	6741.REA Konservasi Kawasan/ Rehabilitasi Ekosistem	001 Kawasan Perlindungan Keanekaragaman Spesies dan Genetik TSL	63.357 Hektar	139.085.000
	6741.REB Konservasi Jenis/Spesies	001 Penyelamatan Satwa Liar	10 Lokasi	278.070.000
	5423.QAH Pelayanan Publik Lainnya	002 Entitas Pemanfaatan Jasa Lingkungan Air yang Dikembangkan	1 Dokumen	31.600.000
	5423.QDD Fasilitasi dan Pembinaan Kelompok Masyarakat	001 Pengembangan Kapasitas Kelompok Masyarakat dalam Rangka Ekowisata	1 Kelompok Masyarakat	568.400.000
	5423.RBK Prasarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	002 Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1 Unit	1.055.666.000
	6742.REA Konservasi Kawasan/Rehabilitasi Ekosistem	002 Pemulihan Ekosistem di Kawasan Konservasi, Ekosistem Esensial, Koridor Hidupan Liar, Taman Kehati, dan ABKT	150 Hektar	223.350.000
JUMLAH ALOKASI ANGGARAN				38.082.290.000

C Target Nilai Kinerja Anggaran (NKA) Tahun 2024 sebesar 90.30 Poin

Direktur Jenderal,

Prof. Dr. Satyawan Pudyatmoko, S.Hut., M.Sc
NIP. 19710809 199512 1 002

Kupang, 27 Desember 2024

Kepala Balai



Dr. Arief Mahmud, M.Si.

NIP. 19671130 199403 1 004

RENCANA AKSI
BALAI BESAR KONSERVASI SUMBER DAYA ALAM NUSA TENGGARA TIMUR
TAHUN 2024

NO	KEGIATAN / SASARAN	INDIKATOR KINERJA KEGIATAN (IKK)	TARGET IKK	RINCIAN OUTPUT (RO)	TARGET RO	TARGET BULANAN (TRIWULAN I)			TARGET BULANAN (TRIWULAN II)			TARGET BULANAN (TRIWULAN III)			TARGET BULANAN (TRIWULAN IV)																		
						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES																
1	Meningkatnya konclsi birokrasi dan layanan publik yang agile, efektif, dan efisien lingkup Direktorat Jenceral KSDAE	Nilai SAKIP Ditjen KSDAE	89,20 Poin	Layanan Umum	1 Layanan	Penyusunan LKJ 2023, Laporan Capaian Renja 2023, Statistik 2023	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	1 Layanan (Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum)																
																		Level Maturitas SPIP Ditjen KSDAE	4 Level	Layanan Perkantoran	1 Layanan	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	1 Layanan (Gaji dan tunjangan; operasional dan pemeliharaan kantor)	
																		Laporan Keuangan Ditjen KSDAE yang tertib dan akurat	1 Dokumen	Layanan Prasarana Internal	1 Unit	Persiapan PBJ	Proses PBJ	Proses PBJ	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	1 unit (Pemanfaatan hasil pekerjaan)
2	Meningkatnya pemantapan (prakondisi) status dan fungsi kawasan konservasi untuk peningkatan nilai efektivitas	Luas Kawasan Hutan yang diinventarisasi dan diverifikasidengan nilai keanekaragaman tinggi secara partisipatif	87,957 Hektar	Kawasan Konservasi dengan nilai keanekaragaman hayati tinggi	87957 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Adm nistrasi dan pelaporan kegiatan inventarisasi dan verifikasi kehati tinggi	Capaian 87957 Ha (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)																			
																		Jumlah unit kawasan konservasi yang dilakukan pemantapan (prakondisi) status dan fungsi	1 Unit KK	Kawasan Konservasi yang dilakukan Pemolaan, Penataan dan Rencana Pengelolaan KK	1 Unit Kerja	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penataan dan Rencana Pengelolaan KK dan Penandaan	Pelaksanaan kegiatan Penataan dan Rencana Pengelolaan KK dan Penandaan	Penyusunan RPJPn	Penyusunan RPJPn	Penyusunan RPJPn	Capaian 1 Unit Kerja
																		Jumlah kerjasama penguatan fungsi dan pembangunan strategis pada kawasan konservasi	1 Dokumen	Tata Kelola Kerja Sama di Kawasan Konservasi	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Koordinasi dan konsultasi	Koordinasi dan konsultasi	Bimtek kerja sama	Bimtek kerja sama	Evaluasi kerja sama	Evaluasi kerja sama	pendampingan penyusunan dokumen kerja sama	penyusunan draft dokumen kerja sama	Capaian 1 Dokumen kerja sama

NO	KEGIATAN / SASARAN	INDIKATOR KINERJA KEGIATAN (IKK)	TARGET IKK	RINCIAN OUTPUT (RO)	TARGET RO	TARGET BULANAN (TRIWULAN I)			TARGET BULANAN (TRIWULAN II)			TARGET BULANAN (TRIWULAN III)			TARGET BULANAN (TRIWULAN IV)		
						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES
3	Kegiatan Pencelolan Kawasan Konservasi																
	Terjeminnya kegiatan pemberdayaan masyarakat di kawasan konservasi	Jumlah desa di kawasan konservasi yang mendapatkan pendampingan dalam rangka pemberdayaan masyarakat	10 Desa	Fasilitasi Usaha Ekonomi Produktif di Kawasan Konservasi	10 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemberdayaan masyarakat	Pembentukan tim kerja pemberdayaan masyarakat	Fasilitasi pembentukan kelompok	Fasilitasi pembentukan kelompok	Pendampingan kelompok	Pencampungan kelompok	Penyelenggaraan usaha ekonomi produktif	Pengelolaan usaha ekonomi produktif	Capaian 10 Kelompok masyarakat pemberdayaan daerah penyangga	
	Luas pemberian akses pemanfaatan tradisional kepada masyarakat di kawasan konservasi melalui kemitraan konservasi	2.000 Hektar	Akses Pemanfaatan Kemitraan Konservasi di Kawasan Konservasi	2500 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja kemitraan konservasi	Pelaksanaan invertebrata kemitraan konservasi	Pelaksanaan invertebrata kemitraan konservasi	Pelaksanaan invertebrata kemitraan konservasi	Pelaksanaan invertebrata kemitraan konservasi	Pelaksanaan invertebrata kemitraan konservasi	Pelaksanaan sosialisasi kebijakan kemitraan konservasi	Pembentukan kelompok dan penguatan kapasitas	Pelaksanaan penandatanganan kerja sama kemitraan konservasi	Pemberian akses kelola kemitraan konservasi	Capaian 2500 Ha Akses kelola kemitraan konservasi di zona tradisional
	Jumlah Kader Konservasi yang dibentuk melalui upaya Bina Cinta Alam	2 Orang	Kader Bina Cinta Alam yang dilibatkan dalam Pengelolaan Kawasan Konservasi	2 Orang	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja bina cinta alam	Pelaksanaan pembinaan kader konservasi melalui kemah konservasi	Pelaksanaan pembinaan kader konservasi	Sosialisasi kampanye bina cinta alam	Tercapai 2 Orang kader konservasi yang terbentuk dan dibina						
	Unit kemitraan konservasi yang ditingkatkan kualitas usahanya	8 Kelompok	Unit Kemitraan Konservasi yang Ditingkatkan Kualitas Usahanya	8 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja fasilitasi kelompok kemitraan konservasi	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Bantuan ekonomi produktif	Bantuan ekonomi produktif	Evaluasi kelompok kemitraan konservasi yang telah terbentuk	Capaian 8 Klp Masyarakat yang ditingkatkan kapasitas usaha ekonomi produktif				
	Terjeminnya peningkatan efektivitas pengelolaan kawasan konservasi	Jumlah kawasan konservasi yang dinilai efektivitas pengelolannya	14 Unit KK	Kawasan Konservasi yang ditingkatkan efektivitas pengelolannya	14 Unit Kerja				Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja workshop dan Penilaian METT 2024	Pelaksanaan workshop dan Penilaian METT 2024	Tercapai 14 unit kerja kawasan konservasi yang ditingkatkan efektivitas pengelolannya				
	Jumlah kawasan konservasi yang ditingkatkan perlindungan penangan dan pengendalian kebakaran	30 Unit	Patroli Perlindungan dan Pengamanan di Kawasan Konservasi	30 Operasi	Persiapan pelaksanaan kegiatan dan Tim Pelaksana patroli	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Capaian 30 operasi, kegiatan patroli perlindungan dan pengendalian karhut

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES
4 Kegiatan Konservasi Keekaragaman Hayati Spesies dan Genetik																	
	Terjaminnya inventarisasi dan verifikasi ruang perlindungan keekaragaman hayati di dalam dan di luar kawasan konservasi	Luas kawasan yang diinventarisasi dan diverifikasi dengan nilai keekaragaman hayati tinggi secara partisipatif	63,357 Hektar	Kawasan Perlindungan Keekaragaman Spesies dan Genetik TSL	63357 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Administrasi dan pelaporan kegiatan inventarisasi dan verifikasi kehati tinggi	Capaian 63.357 Ha (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)		
	Terjaminnya perlindungan dan pemanfaatan keekaragaman spesies dan genetik tumbuhan dan satwa liar secara lestari	Jumlah entitas perlindungan dan pengawetan keekaragaman spesies dan genetik TSL	1 Entitas	Entitas perlindungan, dan pengawetan keekaragaman hayati yang dikembangkan	1 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan pengelolaan jenis asing invasif	Capaian 1 lembaga						
		Jumlah penyelamatan satwa liar	10 Kejadian	Penyelamatan Satwa Liar	10 Lokasi	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapaslarian satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Capaian 10 lokasi kegiatan/ penyelamatan satwa liar
	Terjaminnya pemanfaatan keekaragaman spesies dan genetik Tumbuhan Satwa Liar yang lestari dan berkelanjutan	Jumlah entitas pemanfaatan keekaragaman spesies dan genetik TSL	4 Entitas	Entitas Pemanfaatan keekaragaman spesies dan genetik TSL yang dikembangkan (koperasi, BUMN, dan Badan Usaha Swasta)	4 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan intervensi manajemen TSL peredaran	Pelaksanaan kegiatan intervensi manajemen TSL penangkaran	Capaian 4 lembaga					
5 Kegiatan Pemanfaatan Jasa Lingkungan Kawasan Konservasi																	
	Terjaminnya efektivitas pemanfaatan jasa lingkungan hutan konservasi serta kolaborasi pengelolaan Kawasan	Jumlah perizinan pemanfaatan jasa lingkungan air	1 Entitas	Entitas Pemanfaatan Jasa Lingkungan Air yang Dikembangkan	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi pemanfaatan air di kawasan konservasi	Capaian 1 dokumen areal pemanfaatan air						
		Jumlah Destinasi Wisata Alam Science, Academic, Voluntary, Education	1 Destinasi	Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1 Unit	Persiapan promosi wisata alam	Persiapan promosi wisata alam	Pembentukan tim kerja desain tapak dan promosi wisata alam	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Serah terima hasil pekerjaan	1 unit (Pembangunan destinasi wisata alam)

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES	
				Pengembangan Kapasitas Kelompok Masyarakat dalam Rangka Ekowisata	1 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja kelompok masyarakat ekowisata	Pembentukan tim kerja kelompok masyarakat ekowisata	Fasilitasi pembentukan kelompok masyarakat ekowisata	Fasilitasi pembentukan kelompok masyarakat ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang usaha ekonomi ekowisata	Pemberian bantuan kelompok bidang usaha ekonomi ekowisata	Capaian 1 unit kelompok bidang ekowisata		
6 Kegiatan Pemulihan Ekosistem																		
	Meningkatnya pemulihan ekosistem	Luas ekosistem yang dipulihkan	150 Hektar	Pemulihan Ekosistem di kawasan konservasi, Ekosistem Esensial, Koridor Hidupan Liar, Taman Kehati, dan ABKT	150 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Penanaman intensif bersama masyarakat	Penanaman intensif bersama masyarakat	Capaian 150 Ha, pemulihan ekosistem



RENCANA AKSI
BALAI BESAR KONSERVASI SUMBER DAYA ALAM NUSA TENGGARA TIMUR
TAHUN 2024

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES		
						1 Kegiatan Dukungan Managemen dan Pelaksanaan Tugas Teknis Lainnya Ditjen KSDAE													
1	Meningkatnya koncisi birokrasi dan layanan publik yang agile, efektif, dan efisien lingkup Direktorat Jenderal KSDAE	Nilai SAKIP Ditjen KSDAE	83,20 Poin	Layanan Umum	1 Layanan	Penyusunan LKJ 2023, Laporan Capaian Renja 2023, Statistik 2023	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	1 Layanan (Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum)		
				Layanan Perkantoran	1 Layanan	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	1 Layanan (Gaji dan tunjangan; operasional dan pemeliharaan kantor)
				Layanan Prasarana Internal	1 Unit	Persiapan PBJ	Proses PBJ	Proses PBJ	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	1 unit (Pemanfaatan hasil pekerjaan)
2 Kegiatan Perencanaan Kawasan Konservasi																			
2	Meningkatnya pemantapan (prakondisi) status dan fungsi kawasan konservasi untuk peningkatan nilai efektivitas	Luas Kawasan Hutan yang diinventarisasi dan diverifikasidengan nilai keanekaragaman tinggi secara partisipatif	87,957 Hektar	Kawasan Konservasi dengan nilai keanekaragaman hayati tinggi	87957 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Adm nistrasi dan pelaporan kegiatan inventarisasi dan verifikasi kehati tinggi	Capaian 87957 Ha (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)					
				Jumlah unit kawasan konservasi yang dilakukan pemantapan (prakondisi) status dan fungsi	1 Unit KK	Kawasan Konservasi yang dilakukan Pemolaan, Penataan dan Rencana Pengelolaan KK	1 Unit Kerja	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penataan dan Rencana Pengelolaan KK dan Penandaan	Penyusunan RPJPN	Penyusunan RPJPN	Penyusunan RPJPN	Capaian 1 Unit Kerja	
				Jumlah kerjasama penguatan fungsi dan pembangunan strategis pada kawasan konservasi	1 Dokumen	Tata Kelola Kerja Sama di Kawasan Konservasi	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Koordinasi dan konsultasi	Koordinasi dan konsultasi	Bimtek kerja sama	Bimtek kerja sama	Evaluasi kerja sama	Evaluasi kerja sama	pendampingan penyusunan dokumen kerja sama	penyusunan draft dokumen kerja sama	Capaian 1 Dokumen kerja sama

NO	KEGIATAN / SASARAN	INDIKATOR KINERJA KEGIATAN (IKK)	TARGET IKK	RINCIAN OUTPUT (RO)	TARGET RO	TARGET BULANAN (TRIWULAN I)			TARGET BULANAN (TRIWULAN II)			TARGET BULANAN (TRIWULAN III)			TARGET BULANAN (TRIWULAN IV)		
						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES
3	Kegiatan Pencelupan Kawasan Konservasi																
	Terjemahnya kegiatan pemberdayaan masyarakat di kawasan konservasi	Jumlah desa di kawasan konservasi yang mendapatkan pendampingan dalam rangka pemberdayaan masyarakat	10 Desa	Fasilitasi Usaha Ekonomi Produktif di Kawasan Konservasi	10 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemberdayaan masyarakat	Pembentukan tim kerja pemberdayaan masyarakat	Fasilitasi pembentukan kelompok	Fasilitasi pembentukan kelompok	Pendampingan kelompok	Pencampungan kelompok	Pencelupan usaha ekonomi produktif	Pengelolaan usaha ekonomi produktif	Capaian 10 Kelompok masyarakat pemberdayaan daerah penyangga	
	Luas pemberian akses pemanfaatan tradisional kepada masyarakat di kawasan konservasi melalui kemitraan konservasi	2.500 Hektar	Akses Pemanfaatan Kemitraan Konservasi di Kawasan Konservasi	2500 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja invertebrata konservasi	Pelaksanaan invertebrata kemitraan konservasi	Pelaksanaan invertebrata kemitraan konservasi	Pelaksanaan invertebrata identifikasi kemitraan konservasi	Pelaksanaan invertebrata identifikasi kemitraan konservasi	Pelaksanaan invertebrata identifikasi kemitraan konservasi	Pelaksanaan invertebrata identifikasi kemitraan konservasi	Pembentukan kelompok dan penguatan kapasitas	Pelaksanaan penandatanganan kerja sama kemitraan konservasi	Pemberian akses kelola kemitraan konservasi	Capaian 2500 Ha Akses kelola kemitraan konservasi di zona tradisional
	Jumlah Kader Konservasi yang dibina melalui upaya Bina Cinta Alam	2 Orang	Kader Bina Cinta Alam yang dilibatkan dalam Pengelolaan Kawasan Konservasi	2 Orang	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja bina cinta alam	Pelaksanaan pembinaan kader konservasi melalui kemah konservasi	Pelaksanaan pembinaan kader konservasi	Sosialisasi/kampanye bina cinta alam	Tercapai 2 Orang kader konservasi yang terbentuk dan dibina						
Unit kemitraan konservasi yang ditingkatkan kualitas usahanya	8 Kelompok	Unit Kemitraan Konservasi yang Ditingkatkan Kualitas Usahanya	8 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja fasilitasi kelompok kemitraan konservasi	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Bantuan ekonomi produktif	Bantuan ekonomi produktif	Evaluasi kelompok kemitraan konservasi yang telah terbentuk	Capaian 8 Klp Masyarakat yang ditingkatkan kapasitas usaha ekonomi produktif					
Terjemahnya peningkatan efektivitas pengelolaan kawasan konservasi	Jumlah kawasan konservasi yang dinilai efektivitas penelolannya	14 Unit KK	Kawasan Konservasi yang ditingkatkan efektivitas penelolannya	14 Unit Kerja				Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja workshop dan Penilaian METT 2024	Pelaksanaan workshop dan Penilaian METT 2024	Tercapai 14 unit kerja kawasan konservasi yang ditingkatkan efektivitas penelolannya					
	Jumlah kawasan konservasi yang ditingkatkan perlindungan dan penanganan dan pengendalian kebakaran	30 Unit	Patroli Perlindungan dan Pengamanan di Kawasan Konservasi	30 Operasi	Persiapan pelaksanaan kegiatan dan Tim Pelaksana patroli	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Capaian 30 operasi, kegiatan patroli perlindungan dan pengendalian karhut

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES
4 Kegiatan Konservasi Keekaragaman Hayati Spesies dan Genetik																	
	Terjaminnya inventarisasi dan verifikasi ruang perlindungan keekaragaman hayati di dalam dan di luar kawasan konservasi	Luas kawasan yang diinventarisasi dan diverifikasi dengan nilai keekaragaman hayati tinggi secara partisipatif	63.357 Hektar	Kawasan Perlindungan Keekaragaman Spesies dan Genetik TSL	63357 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Administrasi dan pelaporan kegiatan inventarisasi dan verifikasi kehati tinggi	Capaian 63.357 Ha (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)		
	Terjaminnya perlindungan dan pemanfaatan keekaragaman spesies dan genetik tumbuhan dan satwa liar secara lestari	Jumlah entitas perlindungan dan pengawetan keekaragaman spesies dan genetik TSL	1 Entitas	Entitas perlindungan, dan pengawetan keekaragaman hayati yang dikembangkan	1 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan pengelolaan jenis asing invasif	Capaian 1 lembaga						
		Jumlah penyelamatan satwa liar	10 Kejadian	Penyelamatan Satwa Liar	10 Lokasi	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Capaian 10 lokasi kegiatan penyelamatan satwa liar	
	Terjaminnya pemanfaatan keekaragaman spesies dan genetik Tumbuhan Satwa Liar yang lestari dan berkelanjutan	Jumlah entitas pemanfaatan keekaragaman spesies dan genetik TSL	4 Entitas	Entitas Pemanfaatan keekaragaman spesies dan genetik TSL yang dikembangkan (koperasi, BUMN, dan Badan Usaha Swasta)	4 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan intervensi manajemen TSL peredaran	Pelaksanaan kegiatan intervensi manajemen TSL penangkaran	Capaian 4 lembaga					
5 Kegiatan Pemanfaatan Jasa Lingkungan Kawasan Konservasi																	
	Terjaminnya efektivitas pemanfaatan jasa lingkungan hutan konservasi serta kolaborasi pengelolaan kawasan	Jumlah perizinan pemanfaatan jasa lingkungan air	1 Entitas	Entitas Pemanfaatan Jasa Lingkungan Air yang Dikembangkan	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi pemanfaatan air di kawasan konservasi	Capaian 1 dokumen areal pemanfaatan air						
		Jumlah Destinasi Wisata Alam Science, Academic, Voluntary, Education	1 Destinasi	Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1 Unit	Persiapan promosi wisata alam	Persiapan promosi wisata alam	Pembentukan tim kerja desain tapak dan promosi wisata alam	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Serah terima hasil pekerjaan	1 unit (Pengembangan destinasi wisata alam)

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES	
				Pengembangan Kapasitas Kelompok Masyarakat dalam Rangka Ekowisata	1 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja kelompok masyarakat ekowisata	Pembentukan tim kerja kelompok masyarakat ekowisata	Fasilitasi per bentukuan kelompok masyarakat ekowisata	Fasilitasi per bentukuan kelompok masyarakat ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang usaha ekonomi ekowisata	Pemberian bantuan kelompok bidang usaha ekonomi ekowisata	Capaian 1 unit kelompok bidang ekowisata		
6	Kegiatan Pemulihan Ekosistem																	
	Meningkatnya pemulihan ekosistem	Luas ekosistem yang dipulihkan	150 Hektar	Pemulihan Ekosistem di kawasan konservasi, Ekosistem Esensial, Koridor Hidupan Liar, Taman Kehati, dan ABKT	150 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Penanaman intensif bersama masyarakat	Penanaman intensif bersama masyarakat	Capaian 150 Ha, pemulihan ekosistem



RENCANA AKSI
BALAI BESAR KONSERVASI SUMBER DAYA ALAM NUSA TENGGARA TIMUR
TAHUN 2024

NO	KEGIATAN / SASARAN	INDIKATOR KINERJA KEGIATAN (IKK)	TARGET IKK	RINGKIAN OUTPUT (RO)	TARGET RO	TARGET BULANAN (TRIWULAN I)			TARGET BULANAN (TRIWULAN II)			TARGET BULANAN (TRIWULAN III)			TARGET BULANAN (TRIWULAN IV)			
						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES	
1 Kegiatan Dukungan																		
1.1 Kegiatan Dukungan Maralemen dan Pelaksanaan Tugas Teknis Lainnya Ditjen KSDAE																		
1	Meningkatnya koncisi birokrasi dan layanan publik yang agile, efektif, dan efisien lingkup Direktorat Jenderal KSDAE	Nilai SAKIP Ditjen KSDAE	89,20 Poin	Layanan Umum	1 Layanan	Penyusunan LKJ 2023, Laporan Capaian Renja 2023, Statistik 2023	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	1 Layanan (Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum)	
		Level Maturitas SPIP Ditjen KSDAE	4 Level	Layanan Perkantoran	1 Layanan	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	1 Layanan (Gaji dan tunjangan; operasional dan pemeliharaan dan pemeliharaan kantor)
		Laporan Keuangan Ditjen KSDAE yang tertib dan akurat	1 Dokumen	Layanan Prasarana Internal	1 Unit	Persiapan PBJ	Proses PBJ	Proses PBJ	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan
2 Kegiatan Perencanaan Kawasan Konservasi																		
2	Meningkatnya pemantapan (prakondisi) status dan fungsi kawasan konservasi untuk peningkatan nilai efektivitas	Luas Kawasan Hutan yang diinventarisasi dan diverifikasidengan nilai keanekaragaman tinggi secara partisipatif	87,957 Hektar	Kawasan Konservasi dengan nilai keanekaragaman hayati tinggi	87957 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Adm inistrasi dan pelaporan kegiatan inver tarisasi dan verifikasi kehati tinggi	Capelan 87957 Ha (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)				
		Jumlah unit kawasan konservasi yang dilakukan pemantapan (prakondisi) status dan fungsi	1 Unit KK	Kawasan Konservasi yang dilakukan Pemolaan, Penataan dan Rencana Pengelolaan KK	1 Unit Kerja	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penataan dan Rencana Pengelolaan KK dan Penandaan	Pelaksanaan kegiatan Penataan dan Rencana Pengelolaan KK dan Penandaan	Penyusunan RPJPN	Penyusunan RPJPN	Penyusunan RPJPN	Capaian 1 Unit Kerja	
		Jumlah kerjasama penguatan fungsi dan pembangunan strategis pada kawasan konservasi	1 Dokumen	Tata Kelola Kerja Sama di Kawasan Konservasi	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Koordinasi dan konsultasi	Koordinasi dan konsultasi	Bimtek kerja sama	Bimtek kerja sama	Evaluasi kerja sama	Evaluasi kerja sama	pendampingan penyusunan dokumen kerja sama	penyusunan draft dokumen kerja sama	Capaian 1 Dokumen kerja sama	

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES
3	Kegiatan Pengelolaan Kawasan Konservasi																
	Terjemahnya kegiatan pemberdayaan masyarakat di kawasan konservasi	Jumlah desa di kawasan konservasi yang mendapatkan pendampingan dalam rangka pemberdayaan masyarakat	10 Desa	Fasilitasi Usaha Ekonomi Produktif di Kawasan Konservasi	10 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemberdayaan masyarakat	Pembentukan tim kerja pemberdayaan masyarakat	Fasilitasi pembentukan kelompok	Fasilitasi pembentukan kelompok	Pendampingan kelompok	Pendampingan kelompok	Pengelolaan usaha ekonomi produktif	Pengelolaan usaha ekonomi produktif	Capaian 10 Kelompok masyarakat pemberdayaan daerah penyangga	
	Luas pemberian akses pemanfaatan tradisional kepada masyarakat di kawasan konservasi melalui kemitraan konservasi	2.200 Hektar	Akses Pemanfaatan Kemitraan Konservasi di Kawasan Konservasi	2500 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja Inver kemitraan konservasi	Pelaksanaan Inver lokasi kemitraan konservasi	Pelaksanaan Inver lokasi kemitraan konservasi	Pelaksanaan Inver identifikasi persekutub kemitraan konservasi	Pelaksanaan Inver identifikasi persekutub kemitraan konservasi	Pelaksanaan Inver identifikasi persekutub kemitraan konservasi	Pembentukan kelompok dan penguatan kapasitas	Pelaksanaan penandatanganan kerja sama kemitraan konservasi	Pemberian akses kelola kemitraan konservasi	Capaian 2500 Ha Akses kelola kemitraan konservasi di zona tradisional	
	Jumlah Kader Konservasi yang dibina melalui upaya Bina Cinta Alam	2 Orang	Kader Bina Cinta Alam yang dilibatkan dalam Pengelolaan Kawasan Konservasi	2 Orang	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja bina cinta alam	Pelaksanaan pembinaan kader konservasi melalui kemah konservasi	Pelaksanaan pembentukan kader konservasi	Sosialisasi/ kampanye bina cinta alam	Tercapai 2 Orang kader konservasi yang terbentuk dan dibina						
	Unit kemitraan konservasi yang ditingkatkan kualitas usahanya	8 Kelompok	Unit Kemitraan Konservasi yang Ditingkatkan Kualitas Usahanya	8 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja fasilitasi kelompok kemitraan konservasi	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Bantuan ekonomi produktif	Bantuan ekonomi produktif	Evaluasi kelompok kemitraan konservasi yang telah terbentuk	Capaian 8 Kip Masyarakat yang ditingkatkan kapasitas usaha ekonomi produktif				
	Terjemahnya peningkatan efektivitas pengelolaan kawasan konservasi	Jumlah kawasan konservasi yang dinilai efektivitas pengelolaannya	14 Unit KK	Kawasan Konservasi yang ditingkatkan efektivitas pengelolaannya	14 Unit Kerja			Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja workshop dan Penilaian METT 2024	Pelaksanaan workshop dan Penilaian METT 2024	Tercapai 14 unit kerja kawasan konservasi yang ditingkatkan efektivitas pengelolaannya					
	Jumlah kawasan konservasi yang ditingkatkan perlindungan penanganan dan pengendalian kebakaran	30 Unit	Patroli Perlindungan dan Pengamanan di Kawasan Konservasi	30 Operasi	Persiapan pelaksanaan kegiatan dan Tim Pelaksana patroli	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Capaian 30 operasi, kegiatan patroli perlindungan dan pengendalian karhut	

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES
4	Kegiatan Konservasi Keekaragaman Hayati Spesies dan Genetik																
	Terjaminnya inventarisasi dan verifikasi ruang perlindungan keekaragaman hayati di dalam dan di luar kawasan konservasi	Luas kawasan yang diinventarisasi dan diverifikasi dengan nilai keekaragaman hayati tinggi secara partisipatif	63.357 Hektar	Kawasan Perlindungan Keekaragaman Spesies dan Genetik TSL	63357 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Administrasi dan pelaporan kegiatan inventarisasi dan verifikasi kehati tinggi	Capaian 63.357 Ha (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)		
	Terjaminnya perlindungan dan pemanfaatan keekaragaman spesies dan genetik tumbuhan dan satwa liar secara lestari	Jumlah entitas perlindungan dan pengawetan keekaragaman spesies dan genetik TSL	1 Entitas	Entitas perlindungan, dan pengawetan keekaragaman hayati yang dikembangkan	1 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan pengelolaan jenis asing invasif	Capaian 1 lembaga						
		Jumlah penyelamatan satwa liar	10 Kejadian	Penyelamatan Satwa Liar	10 Lokasi	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Capaian 10 lokasi kegiatan pengelolaan/ penyelamatan satwa liar	
	Terjaminnya pemanfaatan keekaragaman spesies dan genetik Tumbuhan Satwa Liar yang lestari dan berkelanjutan	Jumlah entitas pemanfaatan keekaragaman spesies dan genetik TSL	4 Entitas	Entitas Pemanfaatan keekaragaman spesies dan genetik TSL yang dikembangkan (koperasi, BUMN, dan Badan Usaha Swasta)	4 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan intervensi manajemen TSL peredaran	Pelaksanaan kegiatan intervensi manajemen TSL penangkaran	Capaian 4 lembaga					
5	Kegiatan Pemanfaatan Jasa Lingkungan Kawasan Konservasi																
	Terjaminnya efektivitas pemanfaatan jasa lingkungan hutan konservasi serta kolaborasi pengelolaan Kawasan	Jumlah perizinan pemanfaatan jasa lingkungan air	1 Entitas	Entitas Pemanfaatan Jasa Lingkungan Air yang Dikembangkan	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi pemanfaatan air di kawasan konservasi	Capaian 1 dokumen areal pemanfaatan air						
		Jumlah Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1 Destinasi	Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1 Unit	Persiapan promosi wisata alam	Persiapan promosi wisata alam	Pembentukan tim kerja desain tapak dan promosi wisata alam	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alam/jasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alam/jasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional dan pembangunan sarana prasarana wisata alam/jasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional dan pembangunan sarana prasarana wisata alam/jasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional dan pembangunan sarana prasarana wisata alam/jasa lingkungan hutan konservasi	Serah terima hasil pekerjaan	1 unit (Pengembangan destinasi wisata alam)

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				Pengembangan Kapasitas Kelompok Masyarakat dalam Rangka Ekowisata	1 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja kelompok masyarakat ekowisata	Pembentukan tim kerja kelompok masyarakat ekowisata	Fasilitasi pembentukan kelompok masyarakat ekowisata	Fasilitasi pembentukan kelompok masyarakat ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang usaha ekonomi ekowisata	Pemberiaan bantuan kelompok bidang usaha ekonomi ekowisata	Capaian 1 unit kelompok bidang ekowisata	
6	Kegiatan Pemulihan Ekosistem	Luas ekosistem yang dipulihkan	150 Hektar	Pemulihan Ekosistem di kawasan konservasi, Ekosistem Esensial, Koridor Hidupan Liar, Taman Kehati, dan ABKT	150 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Penanaman intensif bersama masyarakat	Penanaman intensif bersama masyarakat	Capaian 150 Ha, pemulihan ekosistem



RENCANA AKSI
BALAI BESAR KONSERVASI SUMBER DAYA ALAM NUSA TENGGARA TIMUR
TAHUN 2024

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1	Kegiatan Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Ditjen KSDAE																	
	Meningkatnya koncisi birokrasi dan layanan publik yang agile, efektif, dan efisien lingkup Direktorat Jenderal KSDAE	Nilai SAKIP Ditjen KSDAE	83,20 Poin	Layanan Umum	1 Layanan	Penyusunan LKJ 2023, Laporan Capaian Renja 2023, Statistik 2023	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum	1 Layanan (Program, Anggaran, Evaluasi, Data dan Informasi; Pengelolaan kepegawaian, jabfung dan ortala; Pengelolaan keuangan dan umum)	
		Leveli Maturitas SPIP Ditjen KSDAE	4 Level	Layanan Perkantoran	1 Layanan	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	Gaji dan tunjangan; operasional dan pemeliharaan kantor	1 Layanan (Gaji dan tunjangan; operasional dan pemeliharaan kantor)
		Laporan Keuangan Ditjen KSDAE yang tertib dan akuntabel	1 Dokumen	Layanan Prasarana Internal	1 Unit	Persiapan PBJ	Proses PBJ	Proses PBJ	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	Pelaksanaan rehab bangunan	1 unit (Pemanfaatan hasil pekerjaan)
2	Kegiatan Perencanaan Kawasan Konservasi																	
	Meningkatnya pemantapan (prakondisi) status dan fungsi kawasan konservasi untuk peningkatan nilai efektivitas	Luas Kawasan Hutan yang diinventarisasi dan diverifikasi dengan nilai keanekaragaman tinggi secara partisipatif	87,957 Hektar	Kawasan Konservasi dengan nilai keanekaragaman hayati tinggi	87957 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Adm nistrasi dan pelaporan kegiatan inventarisasi dan verifikasi kehati tinggi	Capaian 87957 Ha (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)				
		Jumlah unit kawasan konservasi yang dilakukan pemantapan (prakondisi) status dan fungsi	1 Unit KK	Kawasan Konservasi yang dilakukan Pemolaan, Penataan dan Rencana Pengelolaan KK	1 Unit Kerja	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penyelesaian Permasalahan Pemolaan KK	Pelaksanaan kegiatan Penataan dan Rencana Pengelolaan KK dan Penandaan	Pelaksanaan kegiatan Penataan dan Rencana Pengelolaan KK dan Penandaan	Penyusunan RPJPN	Penyusunan RPJPN	Penyusunan RPJPN	Capaian 1 Unit Kerja	
		Jumlah kerjasama penguatan fungsi dan pembangunan strategis pada kawasan konservasi	1 Dokumen	Tata Kelola Kerja Sama di Kawasan Konservasi	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Koordinasi dan konsultasi	Koordinasi dan konsultasi	Bimtek kerjasama	Bimtek kerjasama	Evaluasi kerjasama	Evaluasi kerjasama	pendampingan penyusunan dokumen kerja sama	penyusunan draft dokumen kerja sama	Capaian 1 Dokumen kerja sama	

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3	Kegiatan Pengelolaan Kawasan Konservasi	Terjemahnya kegiatan pemberdayaan masyarakat di kawasan konservasi	Jumlah desa di kawasan konservasi yang mendapatkan pendampingan dalam rangka pemberdayaan masyarakat	10 Desa	Facilitasi Usaha Ekonomi Produktif di Kawasan Konservasi	10 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemberdayaan masyarakat	Pembentukan tim kerja pemberdayaan masyarakat	Facilitasi pembentukan kelompok	Facilitasi pembentukan kelompok	Pendampingan kelompok	Pendampingan kelompok	Pengelolaan usaha ekonomi produktif	Pengelolaan usaha ekonomi produktif	Capaian 10 Kelompok masyarakat pemberdayaan daerah penyangga	
		Luas pemberian akses pemanfaatan tradisional kepada masyarakat di kawasan konservasi melalui kemitraan konservasi	2.400 Hektar	Akses Pemanfaatan Kemitraan Konservasi di Kawasan Konservasi	2500 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja invertebrata konservasi	Pelaksanaan invertebrata konservasi	Pelaksanaan invertebrata konservasi	Pelaksanaan invertebrata konservasi	Pelaksanaan invertebrata konservasi	Pelaksanaan invertebrata konservasi	Pembentukan kelompok dan penguatan kapasitas	Pelaksanaan penandatanganan kerja sama kemitraan konservasi	Pemberian akses kelola kemitraan konservasi	Capaian 2500 Ha Akses kelola kemitraan konservasi di zona tradisional	
		Jumlah Kader Konservasi yang dibina melalui upaya Bina Cinta Alam	2 Orang	Kader Bina Cinta Alam yang dilibatkan dalam Pengelolaan Kawasan Konservasi	2 Orang	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja bina cinta alam	Pelaksanaan pembinaan kader konservasi melalui kemah konservasi	Pelaksanaan pembentukan kader konservasi	Sosialisasi/kampanye bina cinta alam	Tercapai 2 Orang kader konservasi yang terbentuk dan dibina						
		Unit kemitraan konservasi yang ditingkatkan kualitas usahanya	8 Kelompok	Unit Kemitraan Konservasi yang ditingkatkan Kualitas Usahanya	8 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja fasilitasi kelompok kemitraan konservasi	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Peningkatan kapasitas kelompok kemitraan konservasi bidang usaha ekonomi produktif	Bantuan ekonomi produktif	Bantuan ekonomi produktif	Evaluasi kelompok kemitraan konservasi yang telah terbentuk	Capaian 8 Kip Masyarakat yang ditingkatkan kapasitas usaha ekonomi produktif				
Terjemahnya peningkatan efektivitas pengelolaan kawasan konservasi	Jumlah kawasan konservasi yang dinilai efektivitas penelolannya	14 Unit KK	Kawasan Konservasi yang ditingkatkan efektivitas penelolannya	14 Unit Kerja				Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja workshop dan Penilaian METT 2024	Pelaksanaan workshop dan Penilaian METT 2024	Tercapai 14 unit kerja kawasan konservasi yang ditingkatkan efektivitas penelolannya						
	Jumlah kawasan konservasi yang dilibatkan perlindungan dan pengendalian kebakaran	30 Unit	Patroli Perlindungan dan Pengamanan di Kawasan Konservasi	30 Operasi	Persiapan pelaksanaan kegiatan dan Tim Pelaksana patroli	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Pelaksanaan kegiatan patroli perlindungan dan pengendalian karhut	Capaian 30 operasi, kegiatan patroli perlindungan dan pengendalian karhut	

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						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES
4	Kegiatan Konservasi Keekaragaman Hayati Spesies dan Genetik																
	Terjaminnya inventarisasi dan verifikasi ruang perlindungan keekaragaman hayati di dalam dan di luar kawasan konservasi	Luas kawasan yang diinventarisasi dan diverifikasi dengan nilai keekaragaman hayati tinggi secara partisipatif	63,357 Hektar	Kawasan Perlindungan Keekaragaman Spesies dan Genetik TSL	63357 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Pelaksanaan kegiatan inventarisasi dan verifikasi kehati tinggi	Administrasi dan pelaporan kegiatan inventarisasi dan verifikasi kehati tinggi	Capaian 63.357 Hektar (Laporan kegiatan inventarisasi dan verifikasi kehati tinggi)		
	Terjaminnya perlindungan dan pemanfaatan keekaragaman spesies dan genetik tumbuhan dan satwa liar secara lestari	Jumlah entitas perlindungan dan pengawetan keekaragaman spesies dan genetik TSL	1 Entitas	Entitas perlindungan, dan pengawetan keekaragaman hayati yang dikembangkan	1 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan pengelolaan jenis asing invasif	Capaian 1 lembaga						
	Jumlah penyelamatan satwa liar	10 Kejadian	Penyelamatan Satwa Liar	10 Lokasi	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Pengelolaan barang bukti temuan, penyerahan dan pelapasiliran satwa liar, penanggulangan konflik satwa liar dan sosialisasi/respon konflik satwa liar	Capaian 10 lokasi kegiatan pengelolaan/ penyelamatan satwa liar
	Terjaminnya pemanfaatan keekaragaman spesies dan genetik Tumbuhan Satwa Liar yang lestari dan berkelanjutan	Jumlah entitas pemanfaatan keekaragaman spesies dan genetik TSL	4 Entitas	Entitas Pemanfaatan keekaragaman spesies dan genetik TSL yang dikembangkan (koperasi, BUMN, dan Badan Usaha Swasta)	4 Lembaga	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan Intervensi manajemen TSL peredaran	Pelaksanaan kegiatan Intervensi manajemen TSL penangkaran	Capaian 4 lembaga					
5	Kegiatan Pemanfaatan Jasa Lingkungan Kawasan Konservasi																
	Terjaminnya efektivitas pemanfaatan jasa lingkungan hutan konservasi serta kolaborasi pengelolaan Kawasan	Jumlah perizinan pemanfaatan jasa lingkungan air	1 Entitas	Entitas Pemanfaatan Jasa Lingkungan Air yang Dikembangkan	1 Dokumen	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja	Pelaksanaan kegiatan inventarisasi pemanfaatan air di kawasan konservasi	Capaian 1 dokumen areal pemanfaatan air						
	Jumlah Destinasi Wisata Alam Science, Academic, Voluntary, Education	1 Destinasi	Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1 Unit	Persiapan promosi wisata alam	Persiapan promosi wisata alam	Pembentukan tim kerja desain tapak dan promosi wisata alam	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan penataan tapak pemanfaatan jasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan ecotourism dan pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Pelaksanaan pameran wisata alam tingkat nasional an pembangunan sarana prasarana wisata alamjasa lingkungan hutan konservasi	Serah terima hasil pekerjaan	1 unit (Pembangunan destinasi wisata alam)

NO	KEGIATAN / SASARAN	INDIKATOR KINERJA KEGIATAN (IKK)	TARGET IKK	RINGKASAN OUTPUT (RO)	TARGET RO	TARGET BULANAN (TRIWULAN I)			TARGET BULANAN (TRIWULAN II)			TARGET BULANAN (TRIWULAN III)			TARGET BULANAN (TRIWULAN IV)			
						JAN	FEB	MAR	APR	MEI	JUN	JUL	AGS	SEPT	OKT	NOV	DES	
				Pengembangan Kapasitas Kelompok Masyarakat dalam Rangka Ekowisata	1 Kelompok Masyarakat	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja kelompok masyarakat ekowisata	Pembentukan tim kerja kelompok masyarakat ekowisata	Fasilitasi pembentukan kelompok masyarakat ekowisata	Fasilitasi pembentukan kelompok masyarakat ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang ekowisata	Pelatihan kelompok bidang usaha ekonomi ekowisata	Pemberian bantuan kelompok bidang usaha ekonomi ekowisata	Capaian 1 unit kelompok bidang ekowisata		
6	Kegiatan Pemulihan Ekosistem																	
	Meningkatnya pemulihan ekosistem	Luas ekosistem yang dipulihkan	150 Hektar	Pemulihan Ekosistem di kawasan konservasi, Ekosistem Esensial, Koridor Hidupan Liar, Taman Kohati, dan ABKT	150 Hektar	Persiapan pelaksanaan kegiatan	Persiapan pelaksanaan kegiatan	Pembentukan tim kerja pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Persemaian dalam rangka pemulihan ekosistem	Penanaman intensif bersama masyarakat	Penanaman intensif bersama masyarakat	Capaian 150 Ha, pemulihan ekosistem

