Balai Taman Nasional Komodo

Laporan KINERJA 2024

'S INTRODUCTION

The Performance Report (LKj) of the Komodo National Park Office (TN) for the year 2024 contains a report on the implementation of the Strategic Plan for the years 2020-2024 in the year 2024. The preparation of the 2024 Performance Report of the Komodo National Park Office is based on the Regulation of the Minister of State Apparatus Empowerment and Bureaucratic Reform of the Republic of Indonesia Number 53 of 2014 dated November 20, 2014, regarding Technical Guidelines for Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports of Government Agencies; Regulation of the Director General of Natural Resources and Ecosystem Conservation Number: P.8/KSDAE-SET/2015 dated September 17, 2015, regarding Guidelines for the Preparation of Performance Reports and Review of Performance Report Documents within the Directorate General of Natural Resources and Ecosystem Conservation, as well as the Strategic Plan of the Komodo National Park Office for the years 2020-2024.

The Performance Report (LKj) is prepared to determine and evaluate the performance achievements of the Komodo National Park Office in carrying out its duties and functions within a fiscal year. In line with the implementation of bureaucratic reform, *the performance* of the Komodo National Park Office is measured based on the assessment of Activity Performance Indicators (IKK), which are indicators of the success of achieving activity objectives as established in the 2024 Performance Agreement of the Komodo National Park Office. The overall results of the performance measurement of the Komodo National Park Office's activities generally meet the set targets, with an average achievement rate of **102.08%.**

Labuan Bajo, January 14, 2025

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EXECUTIVE SUMMARY

The Performance Report (LKj) is prepared to determine and evaluate the performance achievements of the Komodo National Park Office in carrying out its duties and functions within one fiscal year. The strategic objectives of the Ministry of Environment and Forestry are supported by seven program objectives of the Directorate General of Natural Resources and Ecosystem Conservation (KSDAE). Furthermore, to support the program objectives of the KSDAE Directorate General, the Komodo National Park Office has established activity management objectives.

Efforts to achieve these management objectives are outlined through Activity Performance Indicators (*output*) and activity components for each activity. The Activity Performance Indicators and activity components for the Komodo National Park Office's 2020-2024 Strategic Plan are presented in the table below:

No.	Activity Objective	Activity Performance Indicators	Target	Achievement	Achievement %
1	*2*	*3*	*4*	*5*	*6*
1	Improving the condition of agile, effective, and efficient bureaucracy and public services within the Directorate General of KSDAE	SAKIP Score of the Directorate General of KSDAE	75.02 points	79.88 points	106.47
		SPIP Maturity Level of the Directorate General of KSDAE	4 levels	4 levels	100
		Directorate General of KSDAE Financial Reports are orderly and accountable	1 Document	1 Document	100
2	Improved consolidation (precondition) of the status and function of conservation areas to increase effectiveness	Area of forest inventory and verified with high biodiversity value through participatory methods	62,839 Ha	79,941.69 Ha	127.2
		Number of conservation areas undergoing consolidation (pre-conditioning) of status and function	1 Conservation Area Unit	1 Unit KK	100
		Number of cooperation agreements for strengthening functions and strategic development in conservation areas	1 Document	1 Document	1
3	Ensuring community empowerment activities in conservation areas	Number of villages in conservation areas receiving assistance for community empowerment	1	1 village	1
		Area of traditional access to land use granted to communities in conservation areas through conservation partnerships	200 Ha	199.58	99.79
		Number of conservation cadres trained through the Bina Cinta Alam program	2	2	100
		Conservation partnership units whose business quality has been improved	2 groups	2 groups	100
	Guaranteed improvement in the effectiveness of conservation area management	Number of Conservation Areas assessed for Management Effectiveness	1 Unit KK	1 Unit KK	100
		Number of Conservation Areas with improved protection, management, and control of fire	1 Unit	1 Unit	1
4	Ensuring the inventory and verification of biodiversity protection areas within and outside the area conservation	Area of land inventoried and verified with high biodiversity value through participatory methods	124,341 Ha	124,266 Ha	99.94

5	Ensuring the protection and sustainable use of plant and animal species and genetic diversity wild in a sustainable manner	Number of wildlife rescues	2 incidents	2 incidents	100
6	Ensuring the effectiveness of the utilization of environmental services in conservation forests and collaboration in the management of the area	Number of natural tourism destinations for science, academic, voluntary, and educational purposes	1 destination	1 Destination	100
7	Increased ecosystem restoration	Area of restored ecosystem	0.01 Ha	0.01 Ha	100

The average achievement rate of the strategic performance targets of the Komodo National Park Office for the year 2024 is **102.08%,** which falls under the category of **"Very Successful."** The budget allocation for the Komodo National Park Office in 2024 is Rp23,525,042,000. Based on the type of expenditure, it consists of personnel expenditure of Rp7,218,000,000, goods expenditure of Rp9,042,907,000, and capital expenditure of Rp7,264,135,000. Of this budget allocation, the total implementation amounted to Rp23,175,255,268, comprising personnel expenses at 96.46%, goods expenses at 99.29%, and capital expenditures at 99.57%, with a total budget implementation rate of **98.51%,** which falls under the category **of highly satisfactory.**

TABLE OF CONTENTS

TABLE OF CONTENTS

LIST OF FIGURES

T LIST ATTACHMENT

BAB I

PENDAHULUAN

- Latar Belakang
- Profil Organisasi
- Mandat Pengelolaan
- Potensi Kawasan
- Isu Strategis

CHAPTER I.
INTRODUCTION

1.1. Background

The Komodo National Park Office (TN) prepares a report on the achievement of its performance as stipulated in the following regulations: a). Presidential Regulation No. 29 of 2014 on the Performance Accountability System for Government Agencies b). Regulation of the Minister of State Apparatus Empowerment and Bureaucratic Reform No. 53 of 2014 on Technical Guidelines for Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports of Government Agencies c). Regulation of the Director General of Natural Resources and Ecosystem Conservation Number: P.2/KSDAE/SET/REN.2/4/2017 concerning Guidelines for the Preparation and Review of Performance Reports within the Directorate General of Natural Resources and Ecosystem Conservation; stating that every Head of Work Unit is required to prepare and submit a Performance Agreement and Performance Report to the Head of the Work Unit.

This 2024 Performance Report (LKj) serves as accountability for the implementation of tasks and functions of the Komodo National Park Office during the year 2024. The purpose of this Performance Reporting is to provide measurable information to the mandate-giver regarding the performance achieved and as feedback for improving the management of the Komodo National Park (TN) in the future.

1.2. al Organization Profile

The Komodo National Park Office, as one of the Technical Implementation Units (UPT) of the Directorate General of Natural Resources and Ecosystem Conservation (KSDAE), is tasked with conserving natural resources and ecosystems in accordance with applicable laws and regulations. In carrying out these duties, the Komodo National Park Office performs the following functions:

1. Inventory of potential resources, spatial planning, and development of management plans;
2. Protection and security of areas;
3. Control of impacts on natural resources;
4. Forest fire control;
5. Development and utilization of plant and wildlife species for non-commercial purposes;
6. Conservation of plant and wildlife species along with their habitats, as well as genetic resources and traditional knowledge within the area;

7. Development and utilization of environmental services; Evaluation of functional suitability, ecosystem restoration and area closure;
8. Provision of data and information, promotion and marketing of natural resource and ecosystem conservation;
9. Development of cooperation and partnerships in the field of natural resource and ecosystem conservation;
10. Development of nature appreciation and education on natural resource conservation and their ecosystems;
11. Empowerment of communities within and around the area; and
12. Implementation of administrative and housekeeping affairs and public relations.

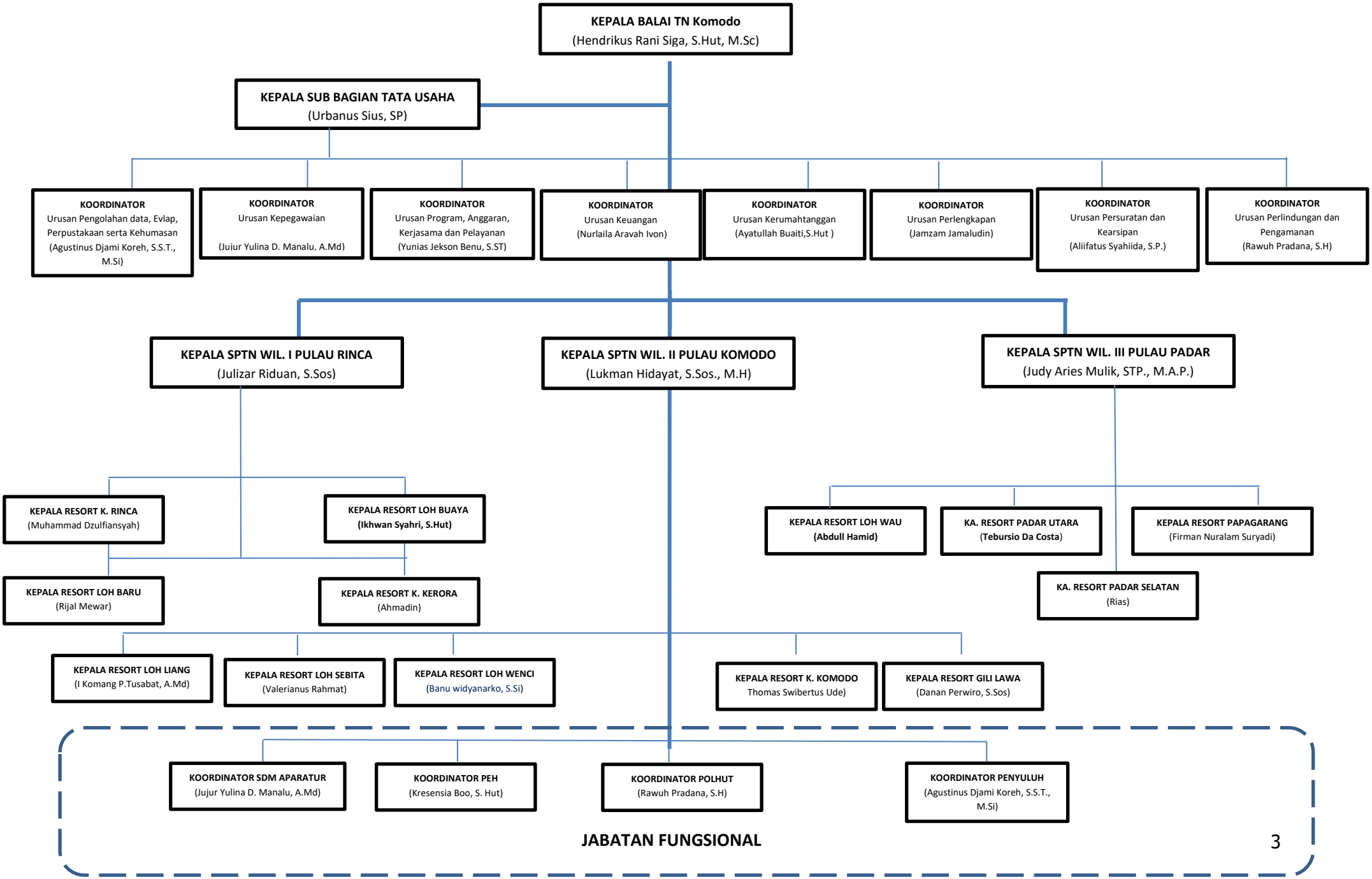
The organizational structure of the Komodo National Park Office is as follows:

1. Sub-Division of Administrative Affairs
2. National Park Management Section I
3. National Park Management Section II
4. National Park Management Section III
5. Functional Position Group

The organizational structure of the Komodo National Park Office is based on the Regulation of the Minister of Environment and Forestry of the Republic of Indonesia No. P7/Menlhk/Setjen/OTL.0/1/2016 dated January 29, 2016, regarding the Organization and Operational Procedures of Technical Implementation Units of National Parks.

The total number of Komodo National Park Office employees as of December 31, 2024, is 94, consisting of 43 civil servants, 6 PPPK (2 Forest Ecosystem Controllers, 3 Forestry Extension Officers, 1 Planner) and 45 PPNPN (Non-Civil Servant Government Employees). The distribution of civil servants at the Komodo National Park Office based on position consists of: 5 structural officials, 5 general functional staff, and 33 specific functional staff. Specific functional staff include 15 Forest Police Officers (Polhut), 13 Forest Ecosystem Controllers (PEH), 4 Forest Extension Officers, and 1 Human Resources Analyst. The structure, composition, and distribution of Komodo National Park staff are presented in the following charts and graphs:

STRUKTUR ORGANISASI BALAI TAMAN NASIONAL KOMODO TAHUN 2024



The educational levels of civil servants at the Komodo National Park Office range from high school level, Associate Degree (D3), Bachelor's Degree (S1), and Master's Degree (S2). The breakdown of civil servants at the Komodo National Park Office is as follows:

Table 1. Distribution of Civil Servants at Komodo National Park Office

No	Education	Grade IV		Grade III		Grade II		Grade I		Total		
		(L)	(M)	(M)	(P)	(L)	(P)	(L)	(P)	(L)	(P)	Total
1	S3	-	-	-	-	-	-	-	-	-	-	-
2	Master	4	-	1	-	-	-	-	-	-	-	5
3	Bachelor's degree	-	1	10	8	-	-	-	-	-	-	19
4	D3	-	-	-	2	1	-	-	-	-	-	3
5	High School /D1/D2	-	-	8	1	8	1	-	-	-	-	18
6	Junior High School	-	-	-	-	-	-	-	-	-	-	-
7	Elementary	-	-	-	-	-	-	-	-	-	-	-
	Number	**4**	**1**	**19**	**11**	**7**	**1**	**-**	**-**	**-**	**-**	**43**

1.3. 's Mandate Management

Komodo National Park (TN) was established through an announcement by the Minister of Agriculture on March 6, 1980. TN Komodo was subsequently designated based on the Decision of the Minister of Forestry No. 306/Kpts-II/92 dated February 29, 1992, regarding the Change of Function of the Komodo Island Wildlife Sanctuary, Rinca Island, Padar Island covering an area of 40,728 hectares, and the surrounding marine waters covering an area of 132,572 hectares located in Manggarai Regency, East Nusa Tenggara Province, as a National Park named Komodo National Park. The consideration for the designation of the area based on the aforementioned decision is that Komodo National Park:

1. Possesses significant natural resources, including various unique and endangered wildlife species such as the Komodo dragon
2. Is a natural conservation area that needs to be preserved and utilized for research, science, education, tourism, and recreation purposes.
3. The waters around Komodo Island, Rinca Island, Padar Island, and other small islands have significant value for marine tourism and therefore need to be preserved.

In accordance with the provisions related to national park management conducted through a zoning system (Article 32 of Law No. 5 of 1990) and to ensure better management and achieve optimal functions, the zoning of Komodo National Park has been established through the Director General of KSDAE Decision No. SK.212/ KSDAE/ SET.3/ KSA.0/ 11/ 2020 dated November 6, 2020.

The zoning in Komodo National Park is divided into 7 zones, namely: core zone, forest zone, marine protection zone, utilization zone, traditional local community zone, traditional pelagic zone, and special zone.

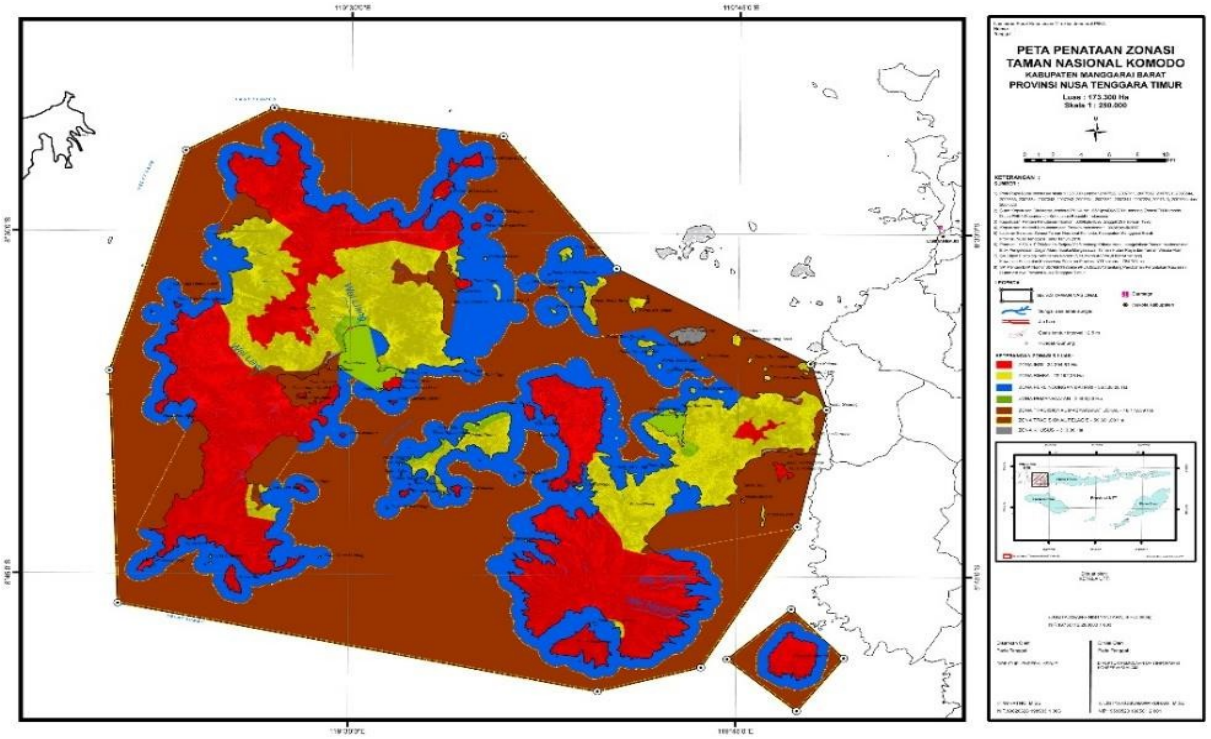


Figure 1. Zoning Map of Komodo National Park

1.4. Potential Areas 1.4.1.

Ecosystem Potential

The ecosystem of Komodo National Park (TN) is influenced by a climate characterized by long dry seasons, high air temperatures, and low rainfall. Additionally, Komodo National Park is located in a transitional zone between the flora and fauna of Asia and Australia. Its aquatic ecosystem is influenced by the El Niño/La Niña phenomenon, which causes the surrounding seawater to warm up and often results in strong ocean currents. The types of ecosystems and vegetation found in Komodo National Park include savanna, tropical rainforest, cloud forest, mangrove, coral reef, seagrass, and deep-sea ecosystems.

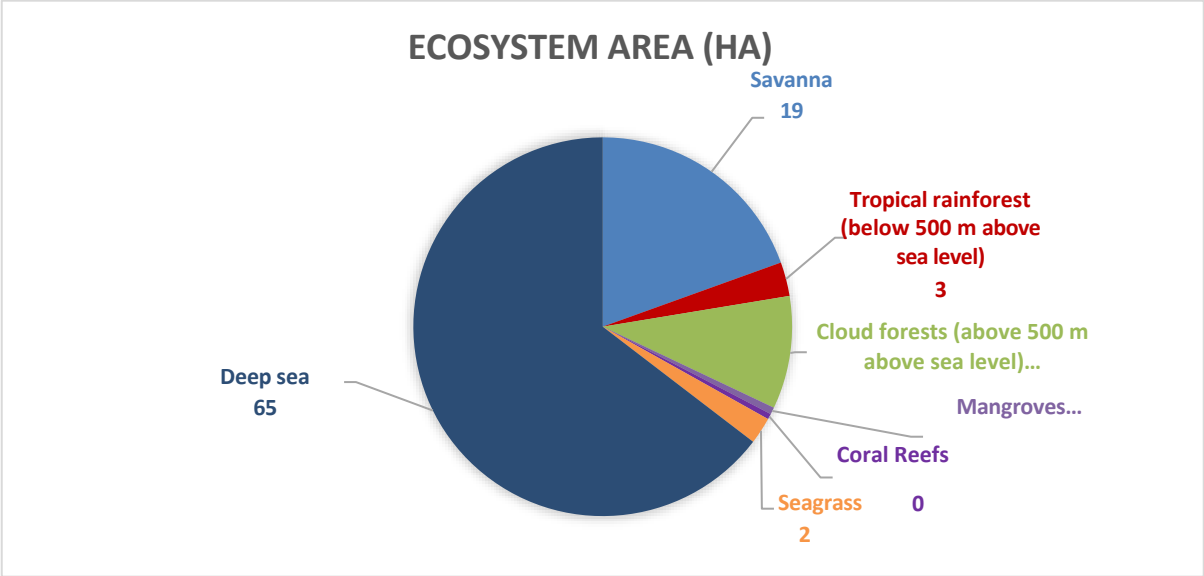


Figure 2. Area of Komodo National Park Ecosystem

1.4.2. Tourism Potential

Locations that have developed into tourist destinations for observing Komodo dragons include Loh Buaya on Rinca Island and Loh Liang on Komodo Island, a viewpoint to enjoy sunrise and sunset at Gililawa Darat, and a viewpoint to admire the island chain and three beaches on the southern part of Padar Island. Additionally, there are 42 *dive sites* within the Komodo National Park area frequently visited by international tourists for diving and snorkeling, including Tatawa Dive Site, Red Beach, Gililawa Laut, Loh Dasami, Pillar Steen, Batu Bolong, and Makassar Reef.

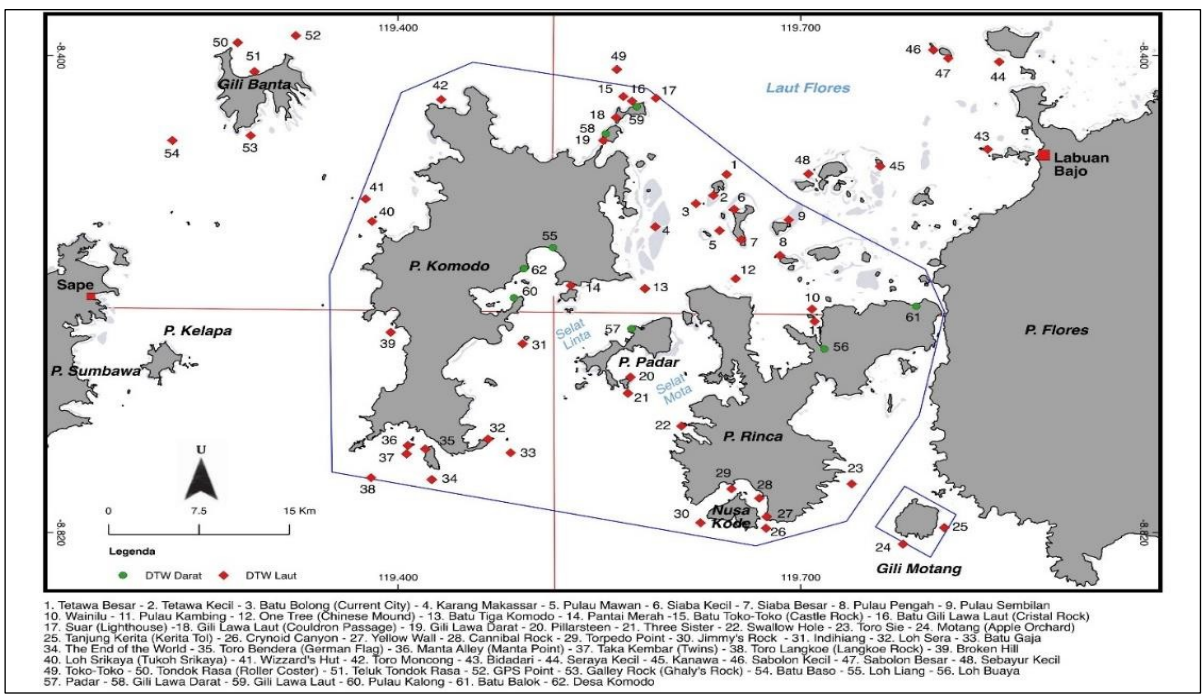


Figure 3. Diving Locations in Komodo National Park

1.4.3.Potential of Plants and Wildlife

In addition to Komodo dragons, Komodo National Park is also home to other endemic mammal species, such as: deer (*Rusa timorensis*), wild boar (*Sus scrofa*), long-tailed macaques (*Macaca fascicularis*), wild horses (*Equus caballus*), wild water buffalo (*Bubalus bubalus*), civets (*Paradoxurus hermaphroditus*), Rinca rats (*Ratus ritjanus)*, and fruit bats (*Cynopterus brachyotis* and *Pteropsis* sp.). Other fauna include avian species, particularly birds, with 111 recorded species, including: megapode (*Megapodius reinwardti)*, sulfur-crested cockatoo (*Cacatua sulphurea)*, striped dove (*Geopelia striata)*, spotted dove (*Streptopelia chinensis)*, green pigeon (*Ducula aenea)*, *Philemon buceroides,* kingfisher (*Halcyon capensis)*, and sea-leaved white-eye (*Zosterops chloris)*. Meanwhile, there are around 34 species of reptiles, such as the cobra (*Naja naja)*, Russell's viper (*Viperia russeli)*, green tree snake (*Trimeresurus albolabris)*, python (*Python* sp.), sea snake (*Laticauda colubrina)*, lizards (*Scinidae, Dibamidae,* and *Varanidae)*, geckos (*Gekko* sp.), hawksbill turtle (*Eretmochelys imbricata)*, and green turtle (*Chelonia mydas)*.

1.5. Strategic Issues of the Komodo National Park ( )

Based on the location of the area, its geographical conditions, and the socio-economic conditions of the communities living around the area, there are several strategic issues in the management of Komodo National Park, including:

1. Security and Protection

   Although the frequency has begun to decrease from year to year, security disturbances still occur in the waters, including the harvesting of protected aquatic species and the use of environmentally unfriendly fishing gear. On land, there are also indications of hunting of Komodo dragon prey animals.

2. Illegal activities.

   Illegal activities are still being carried out by tourists and fishermen from both within and outside the area. The illegal activities include:

   - The continued use of fishing gear that is not environmentally friendly by fishermen.
   - Tourists are still found engaging in activities without proper documentation, such as entrance tickets to the conservation area.
   - Tourists have not complied with the SOP issued by the area manager.

3. Population Growth.

   Population growth in three villages within the Komodo National Park area, namely Komodo Village, Pasir Panjang Village, and Papagarang Village, with a total population of approximately 4,500 people. The increasing population growth is feared to result in

increased pressure on the area, including heightened demand for natural resources and land for settlements.

4. Human-wildlife conflicts

   Conflicts between Komodo dragons and humans still frequently occur within the Komodo National Park area. In 2024, there were six reported incidents of Komodo dragon bites, two of which involved Komodo National Park staff.

5. Forest Fires.

   Forest fires in the Komodo National Park area still frequently occur during the peak months of the dry season. Over the past five years (2020 to 2024), there have been seven forest fires, specifically four on Komodo Island, two on Rinca Island, and one on Gili Lawa Island. In 2024, there was 1 forest fire, as shown in the table below:

Table 2. Forest fire data in Komodo National Park in 2024

NO	Province	Year	Fire Type (Illog, Encroachment, PETI, TSL)	Problem Description	Location		Decimal Coordinates (Degree, WGS 84)	Follow-up
					Administrative Area	Forest Area		
1	Nusa Tenggara East	2024	Forest Fires and Land in SPTN I region, on on the 27th November 2024	Fire Area ± 160 hectares.	Loh Kerbau, SPTN Region I, Conservation Forest National Komodo, Manggarai Manggarai Barat	Conservation Forest	Coordinates: -8.6569721S, 119.6429037 BT	The fire has been extinguished Date: 28 November 2024

CHAPTER II

KIINEAA PLANNING

- Strategic Plan 2020-2024
- Work Plan 2024
- Performance Agreement 2024

CHAPTER II.
PERFORMANCE PLANNING

2.1. tic Plan

The Strategic Plan (Renstra) of the Komodo National Park Office for 2020-2024 was prepared as a reference for the implementation of programs, activities, and budgets for the management of Komodo National Park for 2020-2024 in order to improve the performance and accountability of Komodo National Park management in the medium term. The Renstra document, which is comprehensive, integrated, and focused, serves as a guideline for the Komodo National Park Office to support the achievement of its vision, mission, and measurable indicators. The Komodo National Park Strategic Plan was established based on the Head of the Komodo National Park Office Decision Number: SK. 201/T.17/TU/REN/12/2020 dated December 18, 2020, regarding the Komodo National Park Strategic Plan for 2020-2024.

The Komodo National Park Office is tasked with implementing conservation of natural resources and ecosystems under the coordination of the Directorate General of Natural Resources and Ecosystem Conservation (KSDAE), Ministry of Environment and Forestry (KLHK). In carrying out these functions at the field level, the Komodo National Park Office adheres to the vision, mission, and objectives of KLHK and the Directorate General of KSDAE.

The vision of KLHK is "**Achieving Sustainable Forest Resources and the Environment for the Welfare of the Community"** in support of "**Achieving an Advanced Indonesia that is Sovereign, Independent, and Characterized by Mutual Cooperation**."

The mission of the Ministry of Environment and Forestry formulated to achieve the Vision is as follows:

1. Realizing Sustainable Forest Resources and a Quality Environment.
2. Realizing equitable and sustainable forest benefits.
3. Enhancing the innovative and competitive human resources of KLHK.
4. To achieve good governance in environmental and forestry development. The strategic objectives of KLHK are divided into four strategic objectives, namely:

1. Achieving a high-quality environment and forests that are responsive to climate change.
2. Achieving the optimalization of economic benefits from forest and environmental resources in accordance with the carrying capacity of the environment.
3. Maintaining the existence, function, and distribution of forests in a fair and sustainable manner
4. The implementation of good governance and innovation in environmental and forestry development, as well as the development of competitive human resources in the field of environmental and forestry management.

In accordance with Law Number 5 of 1990, the Directorate General of KSDAE, which is tasked with formulating and implementing policies in the field of natural resource and ecosystem conservation management, is mandated to carry out the protection, preservation, and utilization of ecosystems, species, and genetic resources to achieve the sustainability of biological natural resources and the balance of their ecosystems in support of the KLHK Development Goals, namely increasing the contribution of forest resources and their ecosystems to the national economy. The target to be achieved is that biological diversity can function in supporting efforts to improve human welfare and quality of life based on harmony and balance.

The vision of the Directorate General of KSDAE is "**The Achievement of the Conservation of Natural Resources for the Welfare of the Community**," which supports "**The Achievement of the Sustainability of Forest Resources and the Environment for the Welfare of the** Community" in supporting "**The Achievement of an Advanced Indonesia that is Sovereign, Independent, and Characterized by Mutual Cooperation**."

The mission statement related to the Directorate General of KSDAE and supporting the mission of KLHK is:

1. To achieve quality protection of biodiversity;
2. Realizing quality utilization of TSL;
3. Ensuring the utilization of high-quality environmental services from conservation forests;
4. Ensuring sustainable benefits from conservation forests for community welfare;
5. To achieve more effective management of conservation forests; and
6. Realizing good governance of natural resource and ecosystem conservation development.

The Directorate General of KSDAE has the following objectives:

1. Increasing the area of biodiversity protection;
2. Increasing the export value of TSL utilization;
3. Improving the management of environmental services in conservation areas and the sustainable utilization of TSL;
4. Increased business opportunities for communities around conservation areas;
5. Improved effectiveness of conservation forest management; and
6. Improved governance within the Directorate General of Natural Resources and Ecosystem Conservation.

There are 5 activities to achieve the performance indicators of the Komodo National Park Office for the period 2020-2024, namely:

1. Support for Management and Implementation of Other Technical Tasks at the Komodo National Park Office.

   The objective of the activity is to achieve good governance reform within the Komodo National Park Office. These objectives are measured by the following indicators: a minimum SAKIP score of 78.00 (points), an Unqualified Opinion (WTP) on the Financial Report, and the Government Internal Control System (SPIP) Maturity Level reaching Level 4. These targets are expected to be achieved by the end of 2024.

2. Conservation Area Management Activities

   The objectives of the activity are to ensure community empowerment activities in the Komodo National Park area, ensure access to traditional utilization through conservation partnerships, ensure the management *of opened areas* for the provision of biodiversity protection space, and ensure the improvement of the effectiveness of Komodo National Park area management. These objectives are measured by the following indicators: the number of villages in the Komodo National Park area receiving community empowerment assistance (5 villages), the area of traditional use access provided to communities in the Komodo National Park area through conservation partnerships (5,000 hectares), the area *of opened areas* in the Komodo National Park area being managed (28 hectares), and the improvement in the effectiveness of Komodo National Park management (1 unit). These targets are expected to be achieved by the end of 2024.

3. Species and Genetic Conservation Activities.

   The objective of the activity is to ensure that the inventoried and verified areas have high biodiversity values in a participatory manner. This objective has indicators including the area of inventoried and verified areas with high biodiversity values in a participatory manner (2,503 hectares). This target is expected to be achieved by the end of 2024.

4. Conservation Planning and Information Activities.

   The objective of the activity is to ensure that forest areas are inventoried and verified with high biodiversity values in a participatory manner within the Komodo National Park. The target has an indicator, namely the area of forest that has been inventoried and verified with high biodiversity values through participatory methods within the Komodo National Park (3,604 hectares). This target is expected to be achieved by the end of 2024.

5. Conservation Forest Environmental Service Utilization/ PJLHK.

   The objective of the activity is to ensure the effectiveness of the utilization of conservation forest environmental services. The indicator for this objective is the number *of Science,*

Academic, Voluntary, and Education (1 destination). This target is expected to be achieved by the end of 2024.

The Program Target Map and Activity Targets are adopted directly from the Program Target Map and Activity Targets (*cascading*) found in the Echelon I Work Unit, where at the Echelon II and UPT levels, activity components are added to support the achievement *of outputs*.

2.2. -2024 Work Plan

The 2024 Work Plan of the Komodo National Park Office is prepared in accordance with the priorities of the Directorate General of Natural Resources and Ecosystem Conservation (KSDAE) and includes policies, programs, and forestry development activities in the KSDAE sector.

The six Program Performance Indicators (IKK) of the Directorate General of KSDAE allocated in the 2024 DIPA of the Komodo National Park Office include:

1. Support for management and implementation of technical tasks of the KSDAE Directorate General.
2. Conservation Area Planning.
3. Management of Conservation Areas.
4. Conservation of species and genetic biodiversity.
5. Utilization of environmental services in conservation areas.
6. Ecosystem restoration in the area.

The definitive budget allocation for the Komodo National Park Office based on the excerpt from the State Budget Allocation Document (DIPA) No. SP DIPA-029.05.2.239895/2024 for the 2024 Fiscal Year amounts to IDR 23,525,042,000,- Budgeting based on Priority Programs is an approach in the planning and budgeting system that allocates funds solely based on the achievement of program targets set by the Directorate General of KSDAE, which is the first-level agency of the Komodo National Park Office. Therefore, funding priorities are aligned with the specific locations of each work unit.

Details by type of expenditure can be seen in the table below:

Table 3. Budget Allocation by Expenditure Type for the Year 2024

No	Type of Expenditure	RM	PNBP	Total	%
1	Personnel Expenditure	7,218,000,000	-	7,218,000,000	30.68
2	Goods Purchases	7,153,907,000	1,889,000,000	9,042,907,000	38.43
3	Capital Expenditure	7,264,135,000	-	7,264,135,000	30.87
TOTAL ALLOCATION BUDGET				Rp23,525,042,000	100

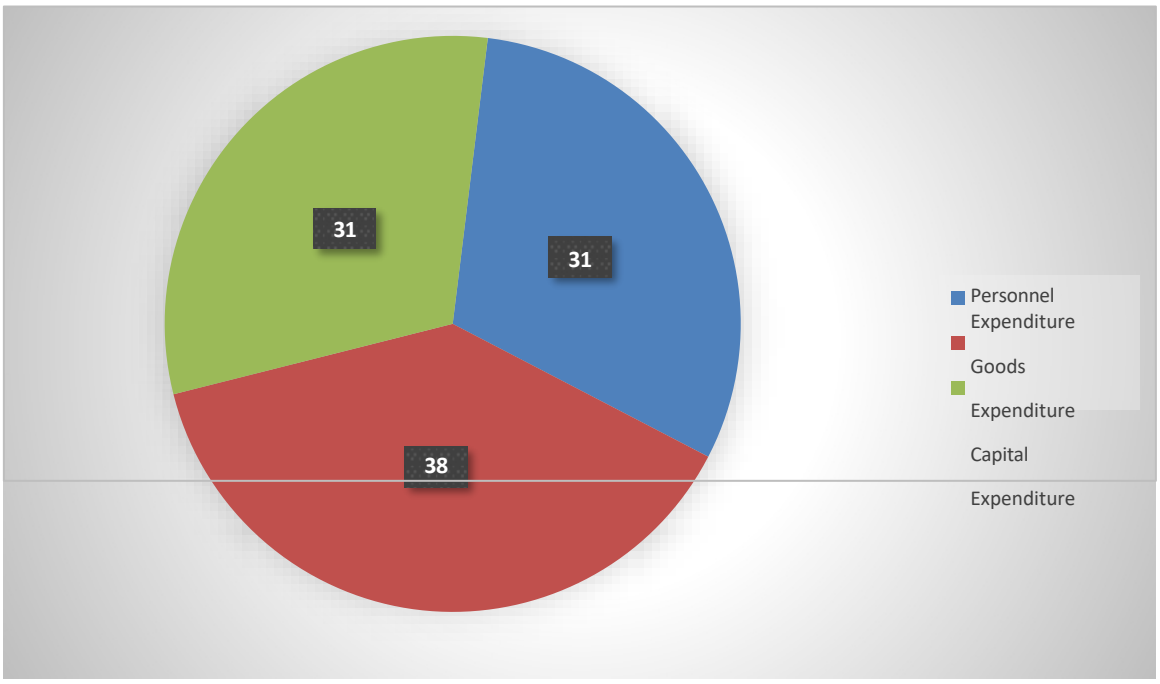


Figure 4. Budget Composition for 2024

2.3. 's 2024 Performance Agreement

In order to achieve effective, transparent, and accountable government management oriented toward results, the Head of the Komodo National Park Office and the Director General of KSDAE have entered into a one-year work contract known as the Performance Agreement. The 2024 Performance Agreement is presented in the table below:

Table 4. 2024 Performance Agreement as the Current Year's Target

No	Activity Objectives	Activity Performance Indicators	Target
1	*2*	*3*	*4*
1	Improving the condition of agile, effective, and efficient bureaucracy and public services within the scope of the Directorate General of KSDAE	SAKIP Score of the Directorate General of KSDAE	75.02 points
		SPIP Maturity Level of the Directorate General of KSDAE	4 levels
		The Directorate General of KSDAE's financial reports are orderly and accountable	1 document
2	Improved consolidation (preconditions) of the status and function of conservation areas to increase effectiveness	Area of forest inventory and verification with high biodiversity value through participatory	62,839 hectares
		Number of conservation area units undergoing consolidation (preconditioning) of status and function	1 Unit KK
		Number of cooperation agreements for strengthening functions and strategic development in conservation areas	1 Document
3	Ensuring community empowerment activities in conservation areas	Number of villages in conservation areas receiving assistance for community empowerment community	1
		Area of traditional access to land use granted to communities in conservation areas through conservation partnerships conservation	conservation
		Number of Conservation Cadres trained through the Bina Cinta Alam program	2
		Conservation partnership units with improved business quality	2 groups
	Ensuring improved effectiveness of conservation area management	Number of Conservation Areas assessed for Management Effectiveness	1 Conservation Area Unit
		Number of conservation areas with improved protection, management, and fire control	1 Unit
4	Ensuring the inventory and verification of biodiversity protection areas within and outside conservation areas conservation	Area of areas inventoried and verified with participatory biodiversity values	124,341 Ha

	Ensuring the protection and sustainable use of plant species and genetic diversity, as well as wildlife	Number of wildlife rescues	2 incidents
5	Ensuring the effectiveness of the utilization of environmental services in conservation forests and collaboration in the management of the area	Number of natural tourism destinations Science, academic, voluntary, education	1 Destination
6	Increased ecosystem restoration	Area of restored ecosystems	0.01 hectares

CHAPTER III

PERFORMANCE ACCOUNTABILITY

CHAPTER III.
PERFORMANCE ACCOUNTABILITY

Performance accountability is the manifestation of the Komodo National Park (TN) Office's obligation to account for the success or failure of the implementation of programs and activities mandated by stakeholders in order to achieve the Komodo National Park Office's mission in a measurable manner with performance targets set through periodic Komodo National Park Office performance reports. Performance accountability of the Komodo National Park Office presents performance achievement results based on the measurement of the Komodo National Park Office's performance achievements during the current year.

The performance statement of the Komodo National Park's strategic objectives was analyzed by comparing the targets and actual performance in 2024. Additionally, an analysis was conducted on the causes of performance improvements or declines and their solutions, as well as on the efficiency of resource utilization, and an analysis of programs and activities supporting the success or failure of achieving the targets outlined in the 2024 Performance Agreement document.

Performance measurement at the Komodo National Park Office serves as a benchmark for policies, targets, and objectives outlined in the 2024 Annual Work Plan of the Komodo National Park Office, which includes:

1. Performance achievement of targets for each group of activity performance indicators.
2. The level of target achievement for each indicator as set out in the Performance Plan document.

Performance Achievements of the Komodo National Park Office for the Year 2024 are obtained by summing the volume of performance indicators achieved, divided by the adjusted volume of performance targets, multiplied by 100%. In measuring performance, the following performance measurement formula is used:

$$C = \frac{T}{R} \times 100\%$$

Notes:
C: Performance target achievement
rate R: Performance target
achievement realization T: Performance
target

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

$$C = \frac{T-(R-T)}{T} \times 100\%$$

Notes:
C: Performance target achievement level R: Performance target achievement realization T: Performance target

If there are several performance indicators with very high achievement levels, the measurement of the achievement value of the performance indicators is limited to a maximum of 150% to accurately reflect the actual performance achievement of the Komodo National Park Office. The success of an activity is measured using an ordinal measurement scale established by the National Administrative Agency (LAN), with the following criteria:

1. Achievement levels up to 55.00% are categorized as poor or unsuccessful;
2. Achievement level of 55.01% to 70.00% is categorized as moderate;
3. Achievement level scores from 70.01% to 85.00% are categorized as good or successful;
4. Achievement levels above 85.00% are classified as very good or very successful. Budget efficiency is measured by comparing performance achievements or physical realization with budget realization. Based on the results of this comparison, the level of efficiency in achieving the performance of activities carried out in the current year. The efficiency criteria used are:

1. Ratio > 1 or = 1, indicating that budget use in program/activity implementation is efficient.
2. Ratio< 1, indicating inefficient budget utilization, meaning that the budget used has not fully supported the achievement of performance targets for 2024.

3.1. Performance Achievements of the Komodo National Park Office for the Year 2024

The performance achievements of the Komodo National Park Office in 2024 are presented in Table 4 below:

Table 5. Performance Achievements of the Komodo National Park Office in 2024

No	Activity Target	Activity Performance Indicators	Target	Achievement	Achievement %
1	*2*	*3*	*4*	*5*	*6*
1	Improving the condition of agile, effective, and efficient bureaucracy and public services within the Directorate General of KSDAE	SAKIP Score of the Directorate General of KSDAE	75.02 points	79.88	106.47
		SPIP Maturity Level of the Directorate General of KSDAE	4 levels	4 levels	100
		Financial reports of the Directorate General of KSDAE that are orderly and accountable	1 Document	1 Document	100
2	Improved consolidation (preconditions) of the status and function of conservation areas to increase effectiveness	Area of forest inventory and verification with high biodiversity value through participatory methods	62,839 Ha	79,941.69 Ha	127.2
		Number of conservation areas undergoing consolidation (preconditioning) of status and function	1 Conservation Area Unit	1 Conservation Area Unit	1
		Number of cooperation agreements for strengthening functions and strategic development in conservation areas	1 Document	1 Document	1
3	Ensuring community empowerment activities in conservation areas	Number of villages in conservation areas receiving assistance for community empowerment	1 Village	1 village	1
		Area of traditional access to land use granted to communities in conservation areas through conservation partnerships	200 Ha	199.58	99.79
		Number of conservation cadres trained through the Bina Cinta program Alam	2	2	100
		Conservation partnership units whose business quality has been improved	2 groups	2 groups	100
	Ensuring improved effectiveness of conservation area management	Number of Conservation Areas Assessed for Management Effectiveness	1 Unit KK	1 Unit KK	100
		Number of conservation areas with improved protection, management, and control fire	1 Unit	1 Unit	100
4	Ensuring the inventory and verification of biodiversity protection areas within and outside the conservation area	Area of the zone inventoried and verified with high biodiversity value in a participatory manner	124,341 Ha	124,266 Ha	99.94
	Ensuring the protection and sustainable use of plant species and genetic diversity, as well as wildlife in a sustainable manner	Number of wildlife rescues	2 incidents	2 incidents	100
6	Ensuring the effectiveness of the utilization of forest conservation services and collaboration in the management of the area	Number of natural tourism destinations for science, academic, voluntary, and educational purposes	1 destination	1 Destination	100
7	Increased ecosystem restoration	Area of restored ecosystem	0.01 Ha	0.01 Ha	99.98

The average achievement rate of the strategic performance targets of the Komodo National Park Office for the year 2024 is **102.08%,** which falls under the category of **"Very Successful."** The budget allocation for the Komodo National Park Office in 2024 is Rp23,525,042,000. Based on the type of expenditure, it consists of personnel expenditure of Rp7,218,000,000, goods expenditure of Rp9,024,907,000, and capital expenditure of Rp7,264,135,000. Of the allocated budget, the total realization amounted to Rp23,175,255,268, consisting of personnel expenses at 96.46%, goods expenses at 99.29%, and capital expenditures at 99.57%, with a total budget realization percentage of **98.51%,** which falls into the **highly satisfactory** category**.**

The analysis of performance achievements for each Activity Performance Indicator (API) is outlined as follows:

1. KPI SAKIP Value of the Directorate General of KSDAE

A. BMN Services

This BMN Service IKK is a BMN service activity of a vertical work unit, which includes BMN administration at the Loh Buaya Resort. The percentage of BMN Service IKK realization is as follows:

Table 6. Performance Achievements of the BMN Service IKK

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Actual	% Achievement
BMN Administration at Loh Buaya Resort	1 Service	1 Service	1	8,000,000	7,989,500	99.87

The efficiency ratio of budget utilization to performance can be seen in the table below:

Table 7. Budget Efficiency Ratio for IKK BMN Services

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.87	1	Efficient

Based on the analysis results listed in the table above, it can be seen that the use of the budget in the implementation of the IKK achievement program/activities in 2024 has been "efficient."

B. General Services

The achievement of the output for this 12-month general service is divided into 3 activity components, namely:

a) Program, Budget, Evaluation, Data, and Information

Including data collection and preparation of LKj, compilation of Statistical Books, and preparation of the Annual Work Plan Achievement Report (LCR).

b) Financial and General Management

Including the preparation of financial reports (SAI management), procurement of office cleaning services for the office building, procurement of security services for the office building, procurement of office cleaning services for the Komodo Visitor Center, procurement of security services for the Komodo Visitor Center, and coordination and consultation on general services.

Table 8. Performance Achievements of General Services IKK

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Program, Budget, Evaluation, Data and Information	1 Service	1 Service	100	1,800,000	1,800,000	100
Financial and General Management	1 Service	1 Service	100	599,028,000	599,026,090	99.87

Average achievement of supporting activities: 100% Budget allocation: IDR 606,539,000
Supporting budget achievement: Rp. 600,826,090 (99.05%)

Performance Achievement Analysis

a. Budget Program Documents, Data Evaluation, and Information

The annual evaluation and reporting documents for Komodo National Park are documented in the Performance Report (LKj), Statistics, and Annual Work Plan Achievement Report for 2024. These reports serve as accountability documents for the management of Komodo National Park during the year 2024.

b. Financial and General Management

Financial management is divided into 5 routine activities conducted every semester in 2024, consisting of:

- **Preparation of Financial Reports (Financial Management)**

  Routine financial reports, semester and annual reports for the year 2024. Routine financial reports provide an overview of financial achievements/realization of monthly, semester, and annual disbursement targets for the year 2024. Through these financial reports, it is hoped that an overview and evaluation of financial target achievements during a specific period can be provided, enabling the implementation of acceleration measures to achieve the set targets.

- **Procurement of Office Cleaning Services**

  Due to limitations in human resources (HR), the Komodo National Park Office utilizes *outsourced* labor through direct procurement with a monthly payment system over 12 months.

- **Procurement of Office Security Services**

  Similar to the procurement of office cleaning services, the Komodo National Park Office also utilizes *outsourced* labor as office security personnel through direct procurement with a monthly payment system for a period of 12

months.

- **Procurement of Office Cleaning Services for *the Komodo Visitor Center***

  Due to limitations in human resources (HR), the Komodo National Park Office utilizes *outsourced* labor through direct procurement with a monthly payment system for a period of 12 months to perform office cleaning services at the *Komodo Visitor Center*.

- **Procurement of Security Services for the Komodo Visitor Center Office** Similar to the procurement of office cleaning services, the Komodo National Park Office also uses *outsourced* workers as office security personnel through direct procurement with a monthly payment system for 12 months to perform security services for the *Komodo Visitor Center* Office.

- **General Service Coordination and Consultation**

  The implementation of coordination and consultation for general services, including budget programs, evaluations, data and information, as well as matters related to finance and general affairs at the Komodo National Park Office.

From the analysis of activity performance as presented in the table above, it can be seen that two activities supporting General Services IKK have been implemented well. The ratio of budget efficiency to performance can be seen in the table below:

Table 9. Budget Efficiency Ratio for General Services IKK

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	100	1	Efficient

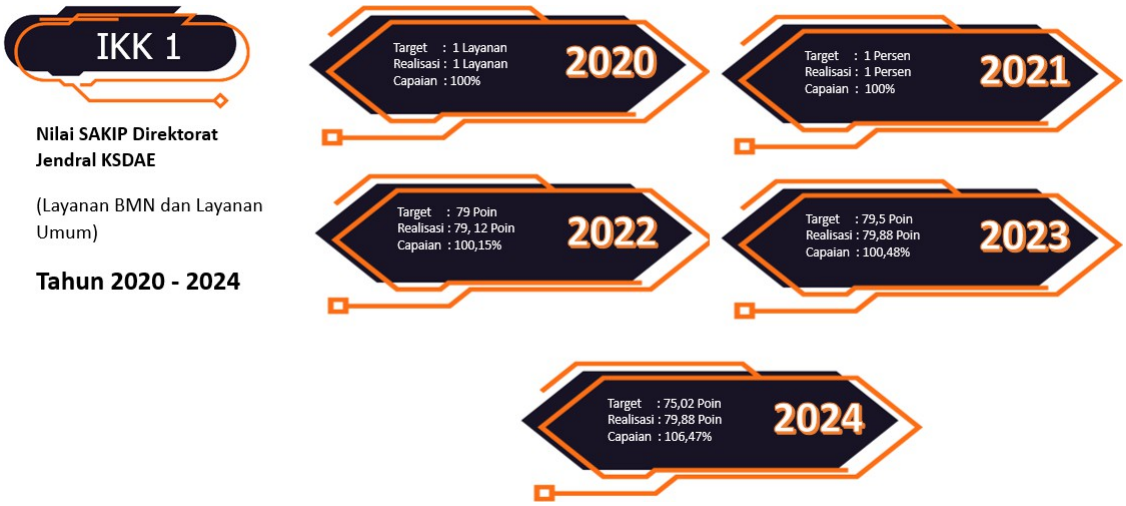


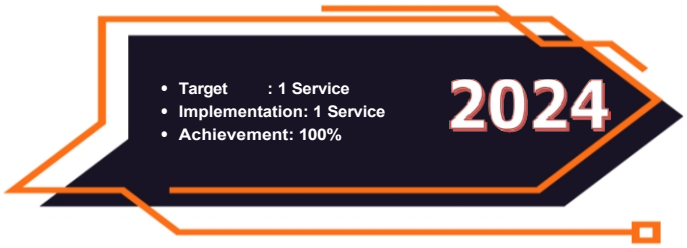
Figure 5. IKK Achievement 1 Year 2020 - 2024

Based on the analysis results presented in the table above, it can be concluded that the budget allocation for the implementation of the IKK achievement program/activities in 2024 has been carried out in an "efficient" manner.

The Komodo National Park Office has committed to implementing good governance reforms. This commitment is evidenced by achieving a SAKIP score of **79.88 points**, which falls under Category **A (Very Good)**. Several documents have been prepared by the Komodo National Park Office to support management and the implementation of technical tasks. The documents in question include the Komodo National Park Office's 2024 Work Plan, the 2024 Budget Allocation Document, the 2024 Budget Implementation Document, the 2024 Inventory Report, the 2024 Annual Report, the 2024 Statistical Report, the SPIP Document, and the Workload Analysis Document.

2. SPIP Maturity Level IKK of the Directorate General of KSDAE

A. Office Services



The achievement of the output for the 12-month office services is divided into two components of activities, namely:

a) Salaries and Allowances

Including payment of salaries and allowances.

b) Office Operations and Maintenance

Covering daily office needs, utility and service subscriptions, building and facility maintenance, maintenance and operation of official vehicles, office maintenance, office facility operations, payments related to office operations (DIPA and PNBP administrators), coordination and consultation, and driver service procurement.

Table 10. *Performance Achievements of IKK Office Services.*

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Salaries and Allowances	1 Services	1 Services	100	7,218,000,000	6,962,692,905	96.46
Operational and Office Maintenance	1 Services	1 Services	100	4,949,715,000	4,927,794,468	99.56

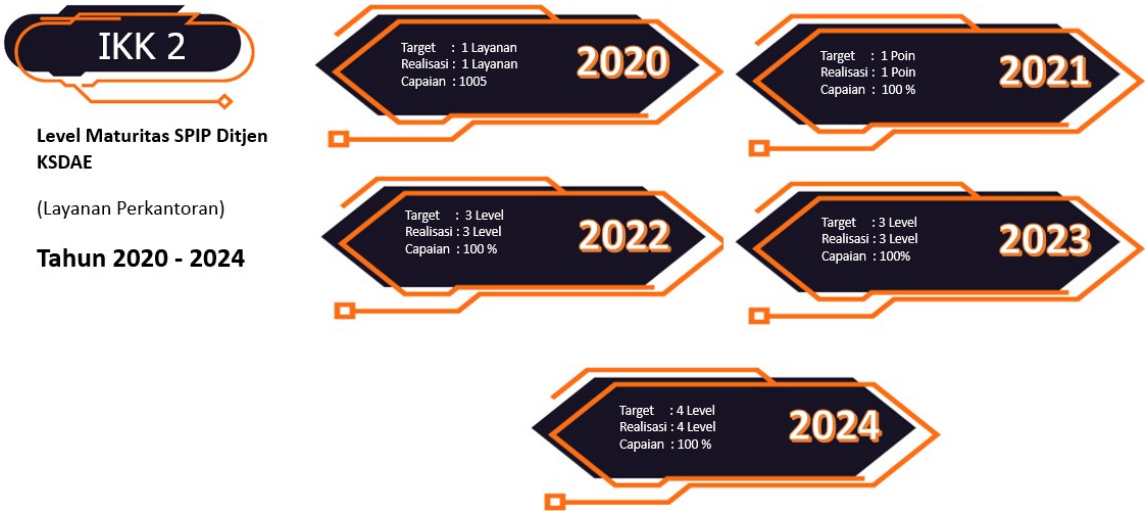


Figure 6. IKK Achievement for 2020–2024

From the analysis of activity performance as presented in the table above, it can be seen that two activities supporting IKK Office Services have been carried out well. The ratio of budget efficiency to performance can be seen in the table below:

Table 11. *Budget Efficiency Ratio for Office Services IKK.*

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	97.72	1	Efficient

Based on the analysis results listed in the table above, it can be concluded that the use of the budget in the implementation of the program/activities to achieve the IKK for Office Services in 2024 has been carried out efficiently.

The Komodo National Park Office has committed to achieving good governance reform. This commitment is evidenced by the achievement of the SPIP maturity level of the Directorate General of KSDAE at **4 levels**, which falls under Category **A (Very Good)**.

3. Financial Reporting IKK of the Directorate General of KSDAE is orderly and accountable

A. Internal Infrastructure Services

The achievement of the output for the 12-month Internal Infrastructure Service is only 1 component, namely Internal Infrastructure Services through the activities of Building Construction and Renovation, including Renovation and Expansion of the Office Building of the BTNK, Procurement of Office Equipment and Facilities, Procurement of King Fisher Boat Requirements, Procurement of Visitor Service Equipment, and Procurement of Auditorium Room Equipment at the BTNK Office.

Internal infrastructure services at the UPT Komodo National Park Office also support the achievement of performance indicators from the Directorate General of KSDAE, which are implemented at the UPT level. As an UPT with an eco-tourism icon, over the past decade, the Komodo National Park Office has been undergoing improvements to meet the Minimum Management Standards (MMS) in enhancing performance at the Protection Office for the Area and tourist services, while continuously updating its conditions. The efficiency of internal infrastructure services can be seen in the table below:

Table 12. *Performance Achievement of IKK for Internal Infrastructure Services.*

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Construction and Renovation of Buildings and structures	1 Unit	1 Unit	100	3,664,135,000	3,634,160,852	99.18

Achievement category: Highly successful

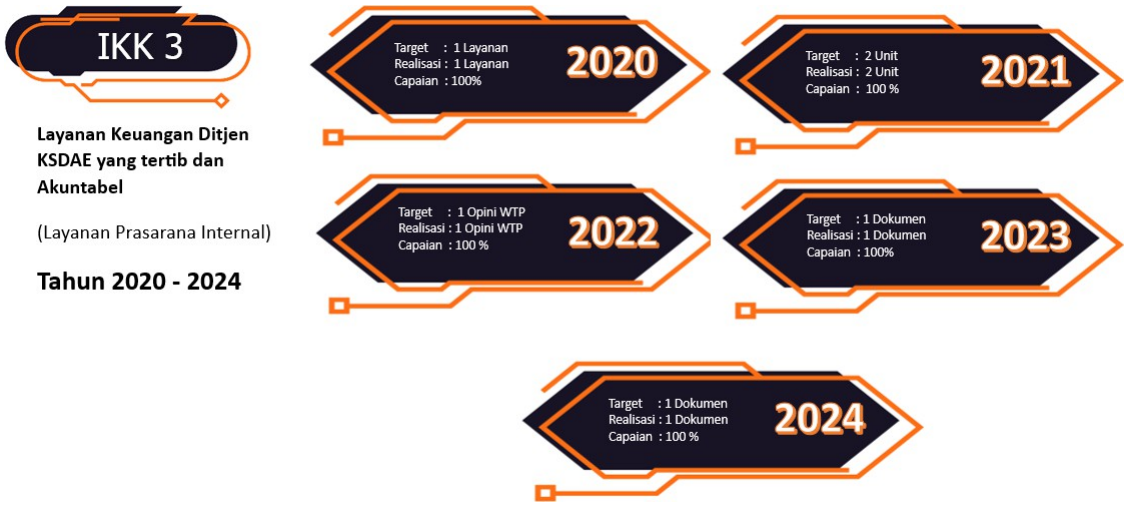


Figure 8. IKK Achievement for 2024-2025

Performance Achievement Analysis

To support the activities of the Komodo National Park Office, several facilities have been provided to ensure adequate and appropriate performance of the office, as Komodo National Park is classified as a National Priority Tourism Destination. The infrastructure services carried out in 2024 include the renovation and expansion of the office building, procurement of office equipment and facilities, procurement of King Fisher boats, procurement of visitor service equipment, and procurement of auditorium equipment for the Komodo National Park Office to create amenities/comfort in the workplace, improve service quality to the public and visitors.

a. Renovation and Expansion of the Office Building

Figure 9. Renovation and Expansion of the Office Building

Note: Construction is still ongoing under the RPATA mechanism

b. Procurement of Office Equipment and Facilities

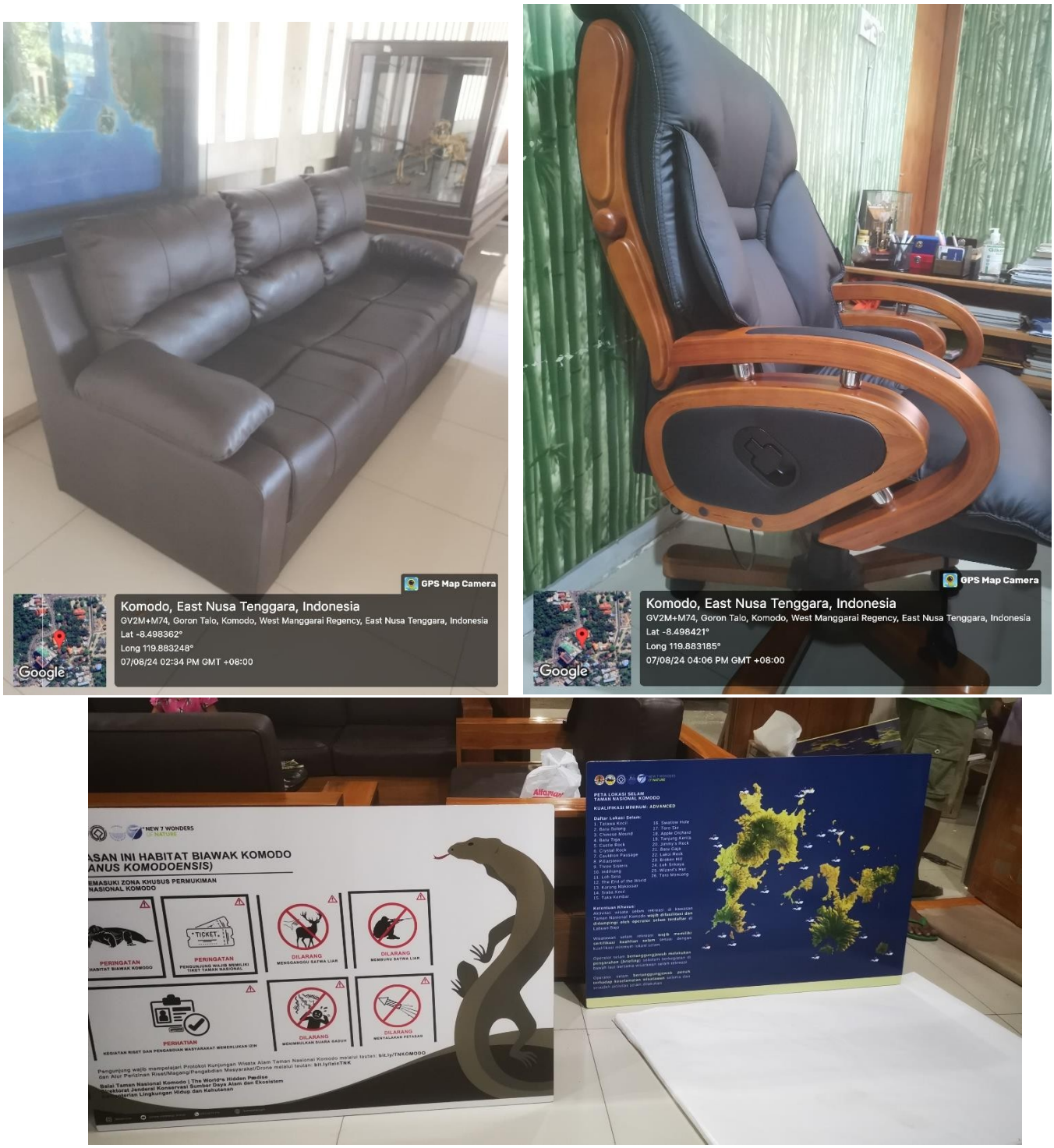


Figure 10. Procurement of Office Equipment and Facilities

c. Procurement of *King Fisher* Vessel Requirements

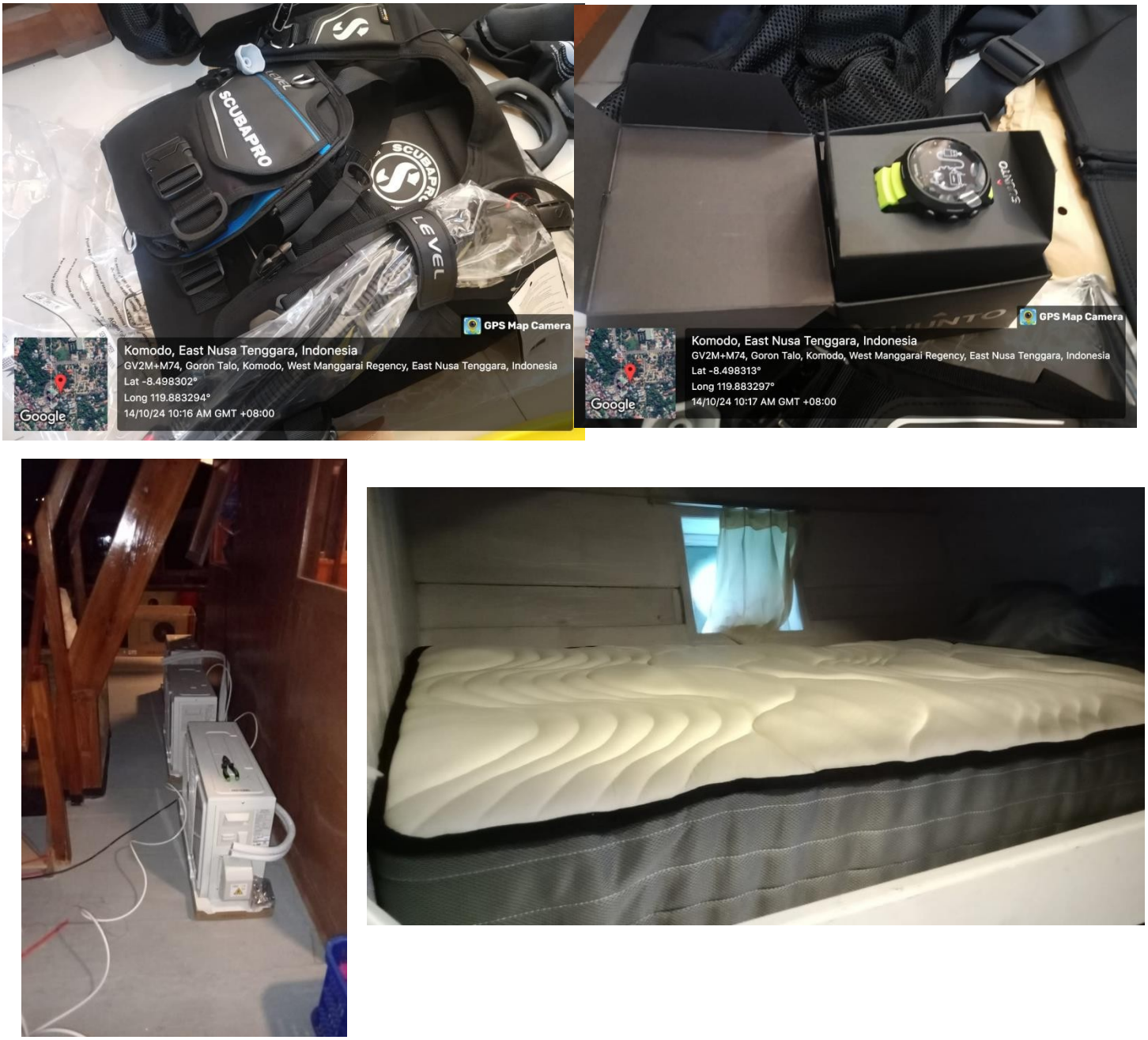


Figure 11. Procurement of King Fisher Boat Requirements

d. Procurement of visitor service equipment

Figure 12. Procurement of visitor service equipment

e. Procurement of Auditorium Room Equipment for BTNK Office

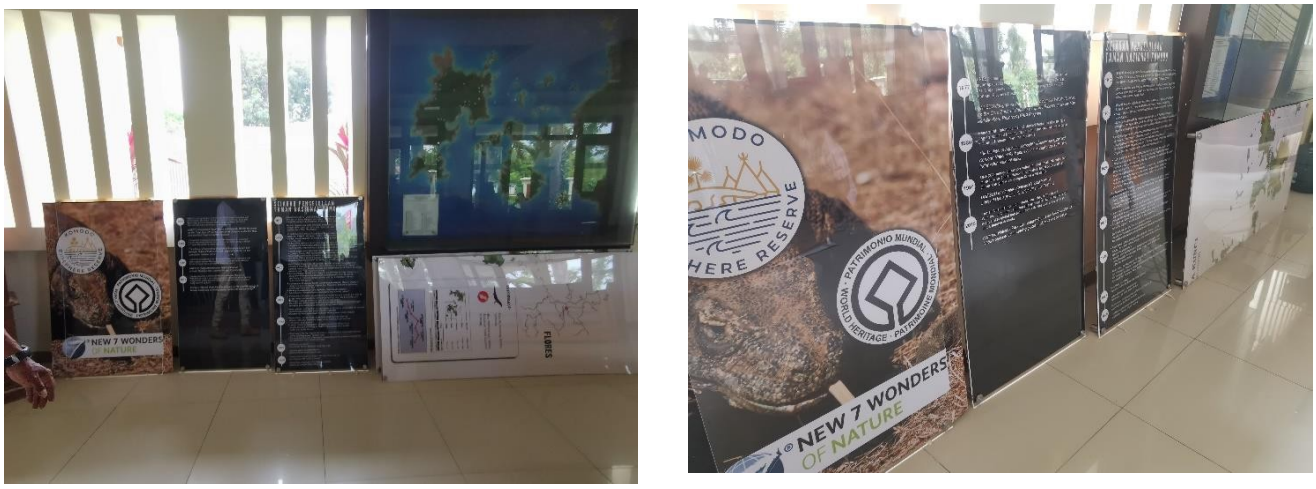


Figure 13. Procurement of BTNK Office Hall Equipment

From the performance analysis of the activities presented above, it can be seen that the activities supporting the IKK for Internal Infrastructure Services have been implemented effectively. The efficiency ratio of budget utilization to performance can be seen in the table below:

Table 13. *Budget Efficiency Ratio for Internal Infrastructure Service IKK.*

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.18	1	Efficient

Based on the analysis results listed in the table above, it can be seen that the use of the budget in the implementation of the program/activities to achieve the IKK for Internal Facilities and Infrastructure Services in 2024 has been carried out "efficiently."

4. IKK Forest Area that has been inventoried and verified with high diversity values in a participatory manner

A. High Biodiversity

IKK for Conservation Areas with High Biodiversity Value, consisting of 1 component, namely the implementation of inventory and verification of potential and issues related to KK. The percentage of IKK realization for Conservation Areas with High Biodiversity Value is as follows:

Table 14. *Performance Achievement of the IKK for Conservation Areas with High Biodiversity Value*

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Inventory, Verification of Potential and Issues of KK	62,839 Ha	79,941.69 Ha	127.21	193,960,000	192,144,801	99.06

Achievement Category: Highly Successful

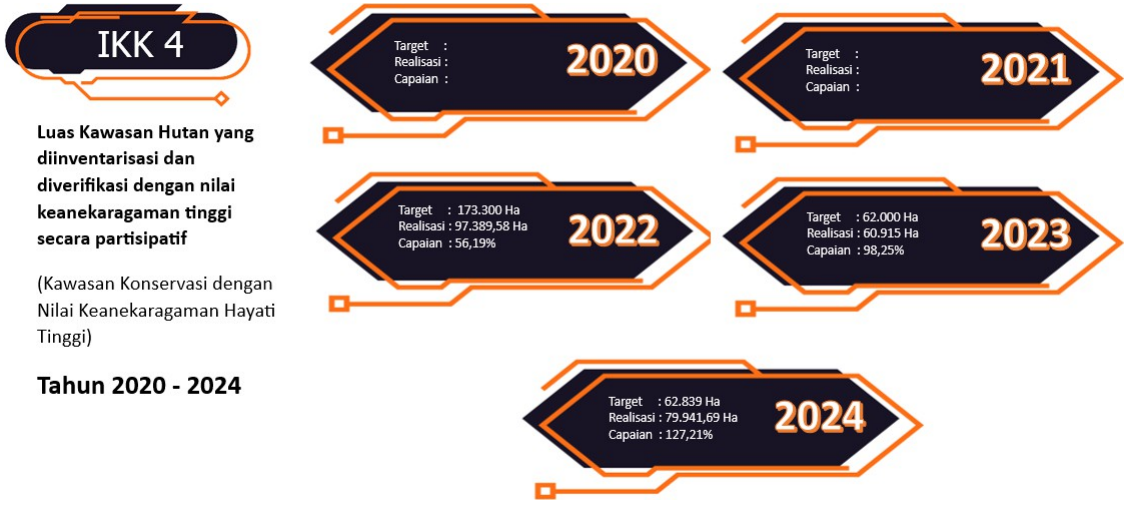


Figure 14. IKK Achievement for 2020–2024

Performance Achievement Analysis

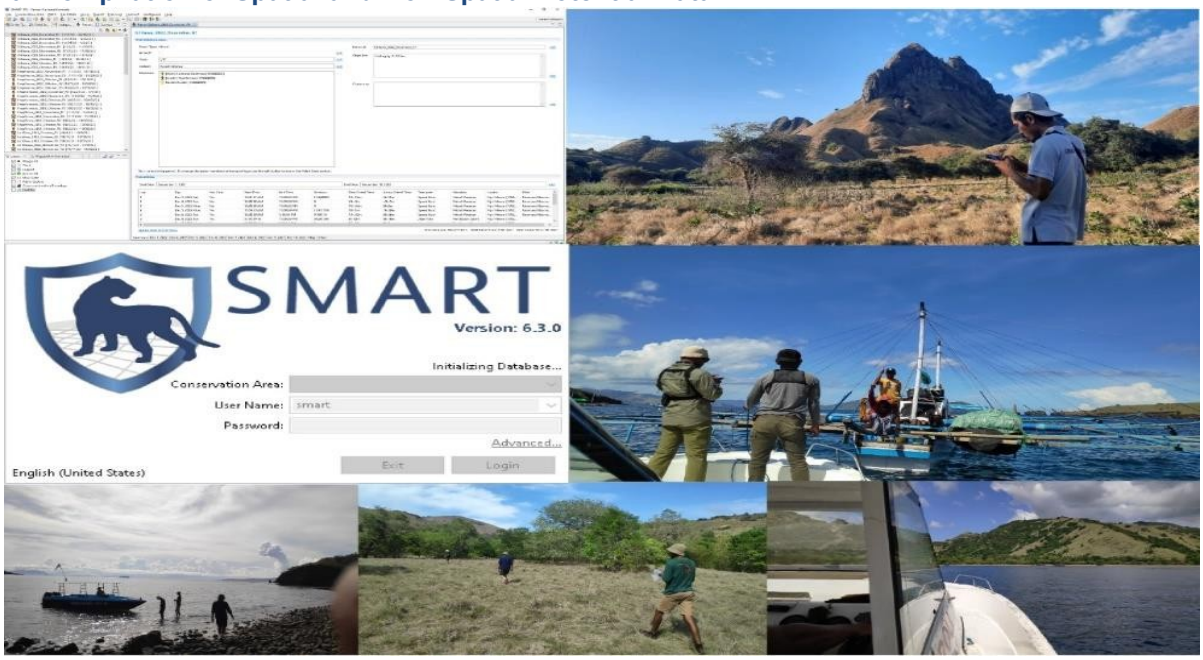
The performance achievement of the IKK in the High Biodiversity Conservation Area falls into the highly successful/very good category with a realization rate of 127.21%. The achievement of the IKK targets was supported by the following sub-activities:

A. Inventory, Verification of Potential and Issues of Protected Areas ( )

The activity of inventory, verification of potential, and issues of the Conservation Area has been carried out through Resort-Based Management (RBM) activities. This is a routine activity conducted by the UPT Komodo National Park Office to document, inventory, and identify all biodiversity potential within the area. To support the inventory of areas with high biodiversity value and identify issues related to KK, RBM activities at each resort are tasked with collecting data on wildlife encounters and potential resources within their respective resorts. Below is an example of the results of RBM activities using the SMART PATROL application and the Komodo National Park Management Information System (SIM) to support data collection within the Komodo National Park.

Figure 15. Application of SMART PATROL for Resort Base Management (RBM) activities

a. Compilation of Spatial and Non-Spatial Potential Data



The compilation of spatial data on potential and issues has been carried out through a consultation process at the office level, where all RBM activities conducted via the SMART PATROL application were compiled and used to create maps of the results of the inventory of areas with high biodiversity value and issues. This data was then evaluated and analyzed in accordance with the objectives of the data collection.

In terms of spatial data collection, Komodo National Park has been working to develop a system that supports spatial data collection activities through the digitization of data using the SMART PATROL application since 2021. The data collection process is assisted by Komodo National Park's partner, the Komodo Survival Program (KSP) Foundation, which helps with the preparation, data collection, and evaluation of activities to ensure that the data is valid and accountable. The following are the data results obtained during the data input process using the SMART PATROL application.

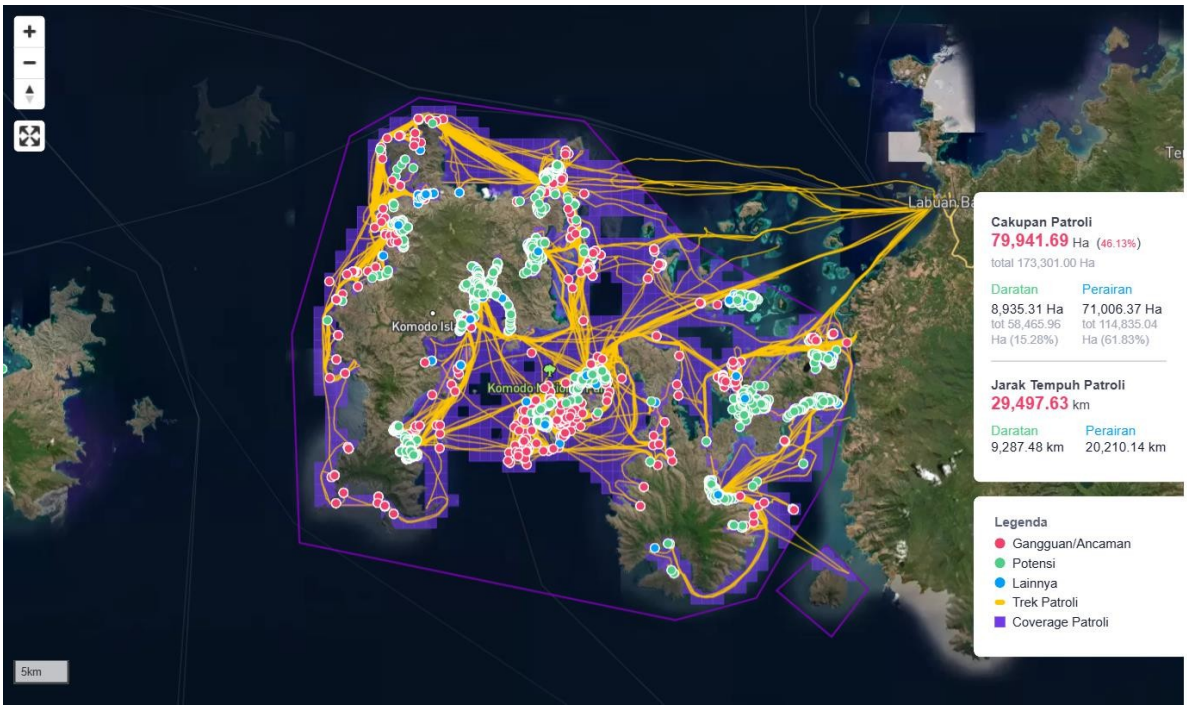


Figure 16. RBM Map 2024

Below are some examples of RBM activity results for 2024:

Table 15. Patrol Coverage

Land		Water	
Distance Traveled (km)	**Coverage (km²)**	**Distance Traveled (km)**	**Area (km²)**
9,287.48 km	**8,935.31 ha**	**20,210.14 km**	**71,006.37 ha**

Table 16. Summary of Human Activities

Human Activities	Number of Observations	
Fish Catch / Fishing Activity	31	
Tourist Boats	10	
Wildlife Hunting	8	
Logging	5	
Non-fish marine biota collection	3	
Forest and land fires	2	
Collection of HHBK	2	
Work Tools and Transportation	1	
Land Use (Land)	1	

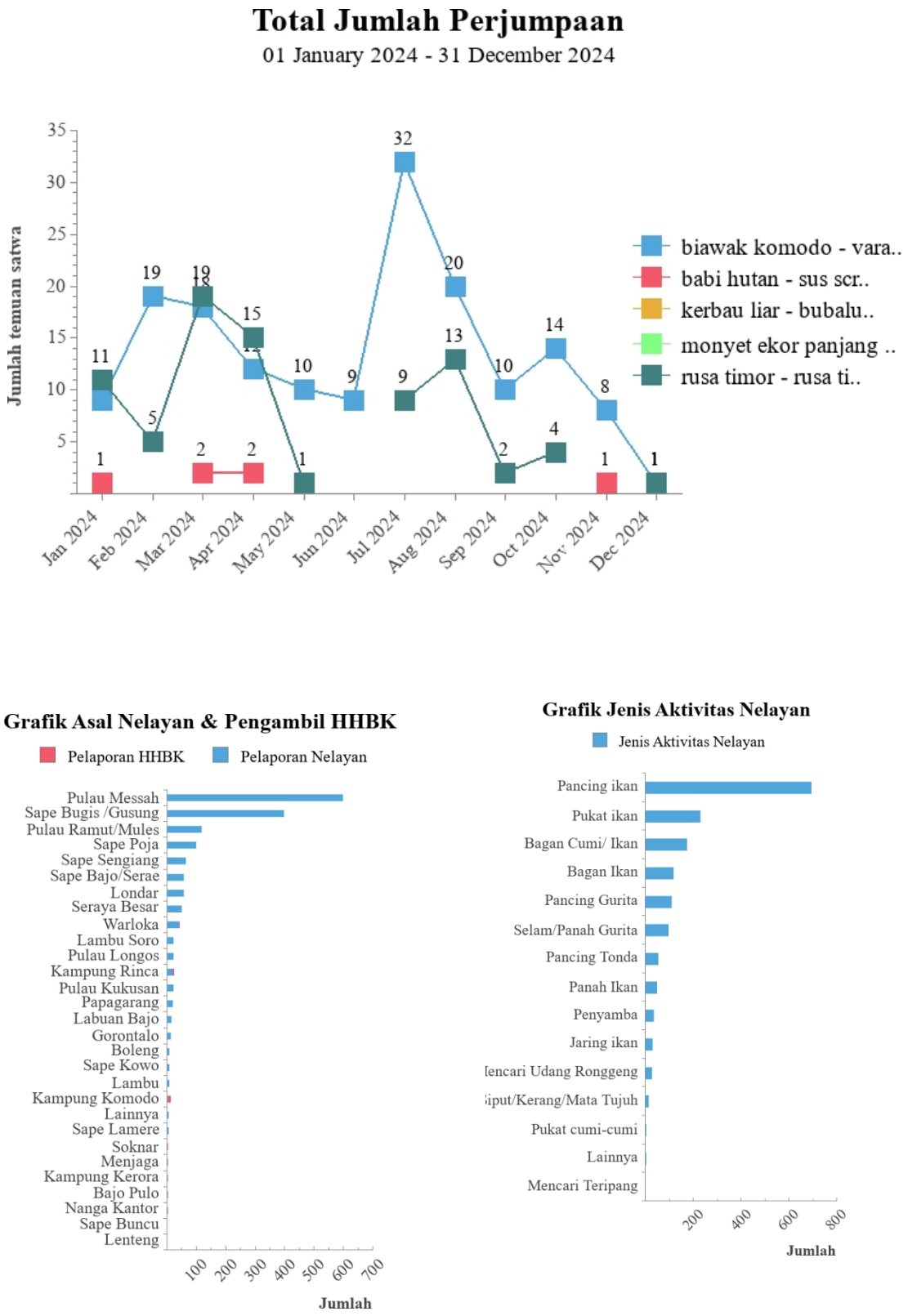


Figure 17. Graph of Number of Encounters

From the analysis of activity performance, it can be seen that 2 (two) activities supporting the High Biodiversity Value Conservation Area IKK have been implemented effectively. The efficiency ratio of budget utilization to performance can be seen in the table below:

Table 17. Budget Efficiency Ratio for High Biodiversity Conservation Area IKK

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.06	1	Efficient

Based on the analysis results listed in the table above, it can be seen that the use of the budget in the implementation of the program/activities to achieve the IKK for Internal Facilities and Infrastructure Services in 2024 has been carried out "efficiently."

5. IKK Number of conservation areas undergoing consolidation (pre-conditioning) of status and function

A. Conservation Areas undergoing zoning, planning, and management plan development

IKK Conservation areas undergoing zoning, planning, and management plan development, in the form of the preparation of the RPJPn document.

Table 18. *Performance Achievement of IKK in Conservation Areas through Land Use Planning, Spatial Planning, and Management Plans for KK*

Activity	Physical			Financial		
	Target	Implementation	% Achievement	Budget	Realization	% Achievement
Planning and Management of KK and Marking	1 Unit	1 Unit	100	17,000,000	16,950,000	99.71

Achievement Category: Highly Successful

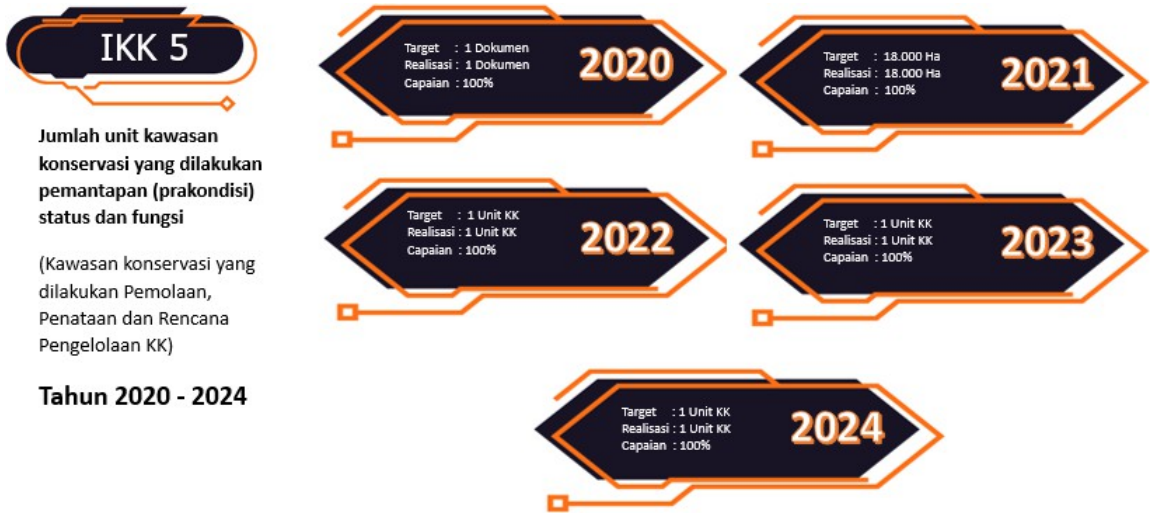


Figure 18. IKK Achievement for 2020–2024

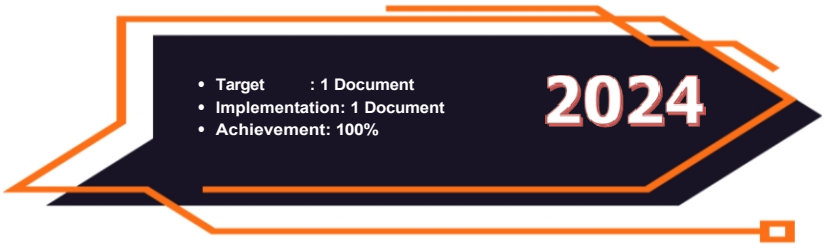
Table 19. Budget Efficiency Ratio for IKK in High Biodiversity Conservation Areas

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.71	1	Efficient

Based on the analysis results listed in the table above, it can be concluded that the use of the budget in the implementation of the program/activities to achieve the IKK in 2024 has been carried out efficiently.

6. IKK Number work same strengthening function and strategic development in conservation areas

A. Cooperation Management in Conservation Areas



The IKK for Cooperation Governance in Conservation Areas is supported by the National Park Office's Cooperation Governance Facilitation activities.

The percentage of achievement of the IKK for Strengthening Functions and Strategic Development in Conservation Areas is as follows:

Table 20. Performance Achievements of IKK for Cooperation Governance in Conservation Areas

Activity	Physical			Financial		
	Target	Achievement	% Achievement	Budget	Realization	% Achievement
Facilitation of Governance Cooperation with Komodo National Park Office	1 Documents	1 Document	100	16,140,000	16,128,994	99.93

Category: Excellent achievement

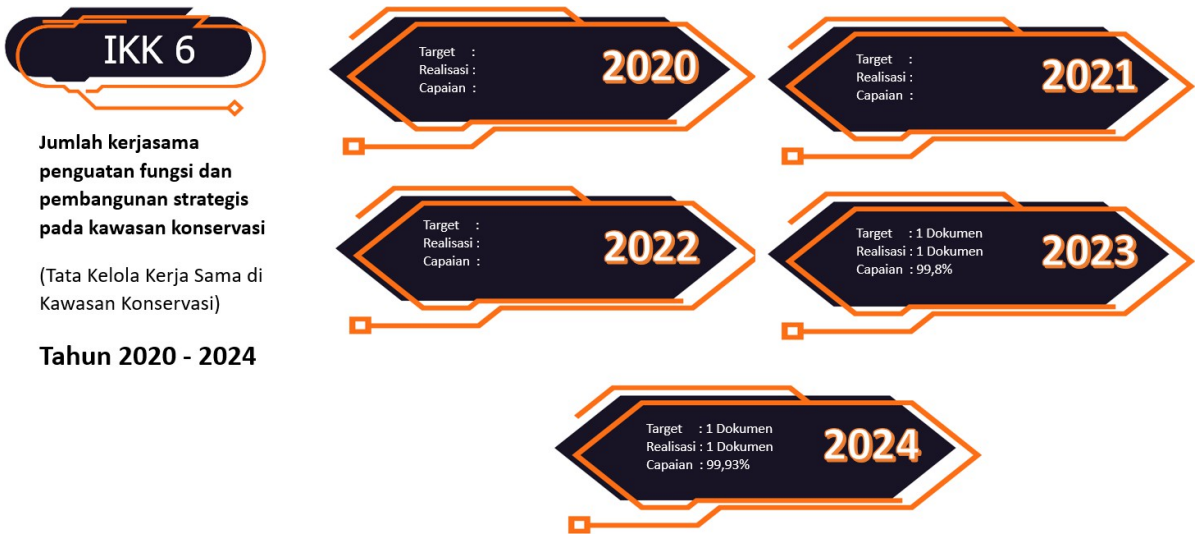


Figure 19. IKK achievements for 2020–2024

Table 21. *Budget Efficiency Ratio for IKK Cooperation in Strengthening Functions and Strategic Development in Conservation Areas*

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.93	1	Efficient

Based on the analysis results listed in the table above, it can be concluded that the use of the budget in the implementation of the program/activities to achieve the IKK for Collaborative Work Management in Conservation Areas in 2024 has been carried out efficiently.

7. IKK Number of villages in conservation areas receiving assistance for community empowerment

A. Facilitation of Productive Economic Activities Around Conservation Areas

The percentage of implementation of the IKK Facilitation of Economic Activities around Conservation Areas is as follows:

Table 22. Performance Achievement of IKK Facilitation of Economic Activities Around Conservation Areas Achievement Category: Very Good

Activity	Physical			Financial		
	Target	Achievement	% Achievement	Budget	Realization	% Achievement
Facilitation of Community Assistance in the Context of Empowerment Community	1 Groups	1 Group	100	15,130,000	15,129,000	99.99
Management of Productive Economic Enterprises in Rural Communities in around KK				59,495,000	59,486,600	99.99

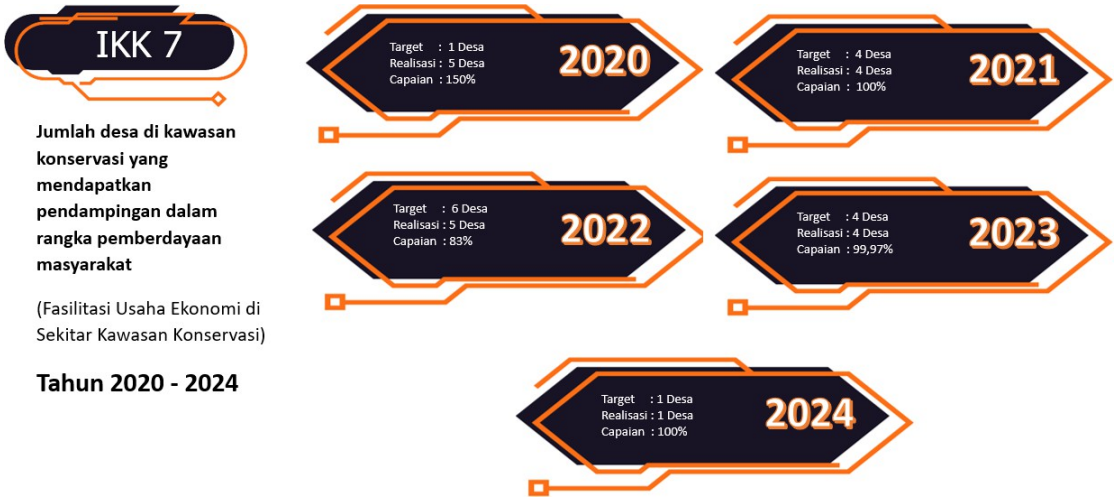


Figure 20. Achievement of the IKK 7-Year Plan 2020–2024

IKK Facilitates Economic Enterprises around Conservation Areas is supported by two activities, namely Community Assistance in the context of Community Empowerment and Management of Productive Economic Enterprises in Villages around KK.

Performance Achievement Analysis

1. Facilitation Mentoring Community in the context of Community Empowerment

Facilitation Mentoring To Groups Community in Papagarang Village

A. Papagarang Village 2024

Papagarang Village is located in a special residential zone for the community and the Local Traditional Community Zone. The special residential zone for the community is an area where the local indigenous population resides within the national park. The Local Traditional Community Zone is an area utilized for the basic needs of the indigenous population within the national park. In this context, the Special Residential Zone for Traditional Communities and the Traditional Local Community Zone are part of the KPA designated as areas for traditional use by communities that have traditionally depended on natural resources. In the utilization of natural resources within the traditional zone, cooperation between stakeholders and the local community can be established through a conservation partnership scheme.

Conservation Partnership is a collaboration between area management units and local communities based on the principles of mutual respect, trust, and mutual benefit. Local communities are residents who have traditionally depended on natural resources in traditional zones to meet their daily needs and live in local villages, as evidenced by their identity cards or other proof of residence.

B. Implementation Plan for the Tourism Awareness Group Program

(Pokdarwis) Papagarang Village 2024 The follow-up to the Conservation Partnership Agreement is the development of an Implementation Plan (2024-2028) as a guideline for the Komodo National Park Office and the Papagarang Village Tourism Awareness Group in implementing activities. The planned activities to be carried out from 2024 to 2028 are as follows:

Tabel 2. Rencana Pelaksanaan Program tahun 2024-2028 Pokdarwis Desa Papagarang

No	Kegiatan	Vol	Sat	Lokasi	Waktu/Tahun					Ket.
					2024	2025	2026	2027	2028	
A	**Kegiatan Perlindungan dan Pengamanan Kawasan**									
1.	Kegiatan Patroli	20	Kali		✓	✓	✓	✓	✓	
2.	Sosialisasi	6	kali		✓			✓		
3.	Membuat Papan Informasi	15	buah		✓	✓	✓	✓	✓	
4.	Membuat Aturan Desa	2	Aturan		✓					
B	Wisata Alam Terbatas									
1.	Penanaman Karang	10	Kegiatan		✓	✓	✓	✓	✓	
2.	Pertunjukan Seni	1	Kegiatan			✓				
3.	Pembukaan wisata Snorkeling	10	Kegiatan		✓	✓	✓	✓	✓	
4.	Persiapan Pembibitan Mangrove	5	Kali		✓	✓	✓	✓	✓	
5.	Explore Hutan mangrove	5	Kali		✓	✓	✓	✓	✓	
6.	Penyediaan Camping Ground	5	Kali		✓	✓	✓	✓	✓	
C	Pengembangan SDM									
1.	Pelatihan Kepemanduan	3	Kali		✓		✓		✓	
2.	Pelatihan Bahasa Inggris	2	Kali			✓		✓		
3.	Pelatihan transplantasi karang	3	Kali		✓		✓		✓	
4.	Pelatihan Snorkeling	2	Kali			✓		✓		
5.	Pelatihan Diving	2	Kali			✓				
6.	Studi Banding	1	Kali				✓			

This Program Implementation Plan (RPP) for 2024-2028 is a draft document outlining the program and activities between the Komodo National Park Office and the Papagarang Village Tourism Awareness Group. The planned programs and activities will serve as a reference for the implementation of the cooperation by both parties.

C. Facilitation and Mentoring Activities for the Pokdarwis Group

Papagarang Village

Facilitation and Mentoring Activities for the Pokdarwis Group of Papagarang Village were conducted from January 28 to 31, 2024. The activity involved 30 members of the Pokdarwis group and staff from the Komodo National Park Office. Following up on the Pokdarwis Program Implementation Plan (2024–2028), the Komodo National Park Office conducted the Facilitation and Mentoring Activity.

To the community group in Papagarang Village, we are working with the Pokdarwis group to hold discussions on the progress of Pokdarwis activities and offer several activities that support the community's economy.

Figure 21. Facilitation of Community Assistance in the Context of Community Empowerment

Based on Table 2 above, the Pokdarwis work program for 2024 is as follows:

1. Area Protection and Security Activities

   Area protection and security activities are divided into two types of activities, namely:

   a. Patrol Activities

      The patrol activities in question are two in number: independent patrols conducted by the Papagarang Village Pokdarwis and joint patrols with Komodo National Park officers. Independent patrols are carried out in accordance with the Pokdarwis program four times a year. These patrols are conducted to monitor areas prone to disturbances, such as the western and southern garbage disposal sites on Papagarang Island. The patrol activities are conducted by Pokdarwis members walking or using boats together, documenting the results of the patrol, and reporting to the Pokdarwis chairman. Joint patrols with Komodo National Park staff are conducted according to the staff's own program, with Pokdarwis members voluntarily participating in the patrols.

b. Socialization

The socialization program to be implemented by Pokdarwis in 2024 will be held three times. The socialization activities will involve sharing information about the Pokdarwis program with both local communities and other tourism stakeholders. One of the potential programs to be promoted is coral reef enrichment, which is supported by the Komodo National Park Office. This program is of particular interest because many coral reefs around Papagarang are damaged, and through socialization, it is hoped that awareness and concern will be raised among the communities around Papagarang Island.

c. Creating Information Boards

The information boards referred to are specially made by Pokdarwis, containing brief information about the program and guidelines, placed at disturbance sites (as per point a.) and in the village. In 2024, it is planned to create three information boards.

d. Creating Village Regulations

Village regulations are rules established by the village government. When Pokdarwis refers to "creating village regulations," it means that Pokdarwis proposes and presents group programs to the village government for discussion and involvement in the creation of regulations, ensuring that Pokdarwis programs are incorporated as official rules, particularly those related to tourism activities in Papagarang Village and its surroundings. These programs include rules regarding the use of residents' homes as guesthouses, baby coral, baby mangroves, traditional tourism, local souvenirs, and bagan tourism.

2. Limited Nature Tourism Activities

The limited nature tourism activities conducted are:

a. Coral planting/baby coral planting is planned to be carried out twice in 2024

b. Traditional art performances/tourism activities are planned to be held in 2025

c. Snorkeling tourism opening is planned to be conducted twice in 2024

d. Mangrove/baby mangrove nursery preparation is planned to be conducted once in 2024

e. Mangrove forest exploration is planned to be conducted once in 2024 Camping ground provision is planned to be conducted once in 2024

2. Human Resource Development

Human resource development activities are conducted in the form of training programs that support the activities of the Pokdarwis, namely:

a. Guidance Training is planned to be conducted once in 2024

b. English language training is planned to be conducted in 2025

c. Coral Transplantation Training is planned to be conducted once in 2024

d. Snorkeling Training is planned to be conducted in 2025

e. Diving training is planned to be held in 2025

f. A comparative study is planned to be conducted in 2026

The Komodo National Park Office team has also offered several activities to increase information related to the utilization of mangrove management in the area for the development of creative economy in the community. The mangrove management offered is in the form of mangrove management as a food source that can be processed into culinary tourism in Papagarang Village.

The utilization of mangrove forests by local communities is generally carried out to meet daily needs, such as for firewood, building materials, and sources of food. One alternative to address food crises is through food diversification by utilizing mangrove forest products. Types of mangroves whose fruits are edible include: lindur (Bruguiera gymnorhiza (L) Lamk), Nipah (Nypa fruticans (Thunb.) Wurmb.), api-api (Avicennia marina), bakau (Rhizophora sp.), tumu, tancang (Bruguiera sp.), pidada (Sonneratia caseolaris), and warakas (Acrostichum aureum). Bruguiera gymnorhiza, also known as lindur, is consumed by mixing it with

rice, while the fruit of Avicennia alba (api-api) can be processed into chips. The fruit of Sonneratia alba (pidada) is processed into syrup and candy. The nutritional content of mangrove fruits is high in carbohydrates. The utilization of mangrove fruits is still limited, primarily due to several factors such as the lack of knowledge among the community about the benefits of mangrove fruits, and the prevailing mindset that carbohydrates are only found in rice.

Based on the above information, the Pokdarwis group is highly interested and wishes to pursue activities related to mangrove management as a food source. The Komodo National Park Office team hopes that mangrove management activities as a food source will improve the economy of the Papagarang Village community, and the Pokdarwis group of Papagarang Village is committed to continuing these mangrove management activities.

2. Management of Productive Economic Enterprises for Villagers Around the KK

i. Assistance to Community Groups

Assistance was provided to community groups at the Kampung Kerora Resort by the Komodo National Park Office directly to the recipient groups in the amount of Rp. 25,000,000.

ii. Management of Productive Economic Activities by Community Groups in Pasir Panjang Village, Kerora Hamlet

The Wani Kerora Group is a wild honey-gathering group formed in 2018. According to discussions held, the Wani Kerora Group collects wild honey twice a year, during April–May and September–October. During one harvesting season, each group member can produce 24,000–36,000 ml of forest honey. Some of the honey is consumed by the group members themselves, while the rest is sold.

The honey production of the Wani Kerora group from 2018 until the beginning of 2024 can be considered relatively stable. However, since the end of 2024 until now, honey production has significantly declined. According to discussions with the community, this is attributed to several factors, including:

1. A decrease in the number of honeycombs found around the Kerora settlement. In areas where honeycombs were previously commonly found, none are visible anymore.
2. Within the forest, the community believes that honeycombs still exist, but they are hesitant to venture deep into the forest due to trauma following the death of a honey collector in the Rinca Village forest.

During the discussion, members proposed several ideas:

1. Is it possible and permissible to plant trees that are attractive to honeybees around homes without violating any regulations?
2. Can the group collaborate with the honey harvesters from Golo Mori to use the Wani Kerora honey label for the sale of their honey and share the profits?

In the ongoing discussion, we raised several points, namely:

1. Tree planting can be done around homes as long as it is within the designated zone using native tree species found in the area.
2. Collaboration with honey collectors from Golo Mori is not permitted, as it is feared this could reduce consumer trust in Wani Kerora honey products.

The Wani Kerora group received economic development assistance in the form of cash transferred to the group's bank account. The assistance was provided after the group completed the necessary administrative requirements and signed a Cooperation Agreement between the Komodo National Park Office and the recipient group. Following the provision of economic development assistance, monitoring and evaluation were conducted with the recipient group.

In 2022, the Wani Kerora group received economic development assistance in the form of cash (bank account) amounting to Rp20,000,000. Based on checks and discussions with the group, it was found that the assistance received had been used to purchase several items

items, namely:

1. Field bags
2. Field boots
3. Honey collection equipment such as buckets and containers

It was also noted that there is still a remaining balance of Rp4,000,000 from the assistance funds. This does not comply with the regulations, as government assistance must be fully utilized. We urge the group to take the following actions:

1. Aid items should be used and maintained as well as possible.
2. Any remaining aid funds should be used for group needs, such as purchasing honey bottles.

Figure 22. Management of Productive Economic Enterprises by Community Groups in Pasir Panjang Village, Kerora Hamlet

The performance achievement of the IKK Facilitation of Productive Economic Enterprises in the Conservation Area falls into the "very good" category with a realization rate of 100%. The efficiency ratio of budget utilization to performance can be seen in the table below:

Table 23. *Budget Efficiency Ratio for the IKK Facilitation of Productive Economic Activities in the Conservation Area*

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.99	1	Efficient

Budget utilization efficiency ratio "efficient" means that the budget is fully utilized to support performance achievement.

8. IKK Extent of access to traditional utilization for communities in conservation areas through conservation partnerships

A. Access to Conservation Partnership Utilization in Conservation Areas

IKK Access to Conservation Partnership Utilization in Conservation Areas is supported by activities such as Area Inventory and Verification of Conservation Partnerships.

The percentage of achievement of the IKK for the Utilization of Conservation Partnerships in Conservation Areas is as follows:

Table 24. Performance Achievement of IKK Access to Traditional Utilization by Communities in Conservation Areas through Conservation Partnerships

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Inventory of areas and verification of partnerships Conservation	200 Ha	199.58	99.79	36,750,000	36,676,900	99.79

Performance achievement category: Good

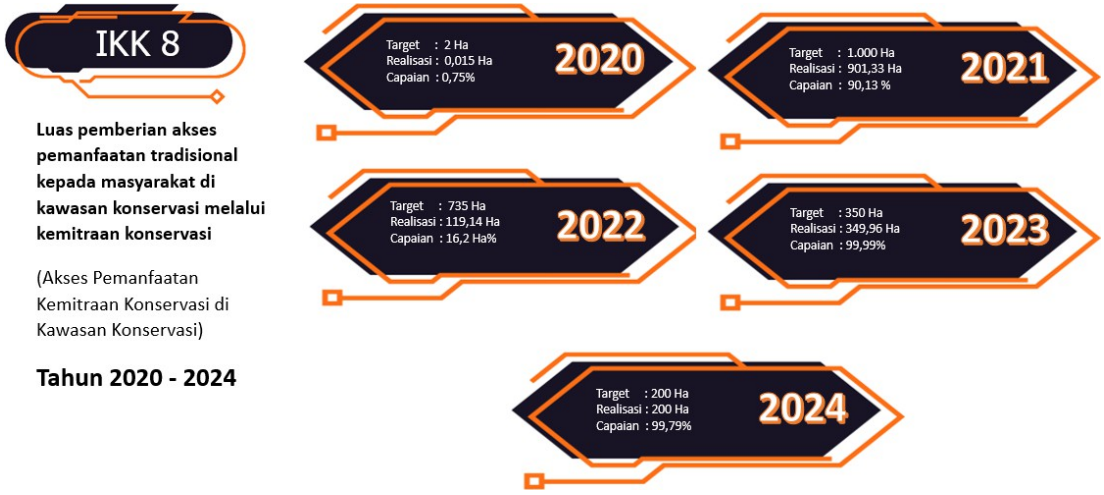


Figure 23. IKK Achievement 8 Years 2020 - 2024

Performance Achievement Analysis

The IKK target for Access to Conservation Partnership Utilization in Conservation Areas can be achieved through the support of sub-activities such as Area Inventory and Conservation Partnership Verification. Details of supporting activities are as follows:

1. Inventory of Areas and Verification of Conservation Partnerships

1. Area Inventory and Verification of Partnerships in Pasir Panjang Village Facilitation of Group Formation On February 27, 2024, officers facilitated a meeting to form a group of traditional marine zone users in Kerora Hamlet, Pasir Panjang Village, with the group name and management structure as outlined in the appendix of this report. The group was formed to serve as a forum for communication among fishermen, a vehicle for cooperation, and a production unit. During the activity, officials motivated the newly formed committee members to take responsibility for leading and managing all group affairs in a fair, honest, and objective manner. The committee members were also encouraged to draft copies of the Articles of Association (AD) and Bylaws (ART) together with all group members.

Figure 24. Inventory of the Area and Verification of Partnerships in Pasir Panjang Village

B. Area Inventory and Partnership Verification

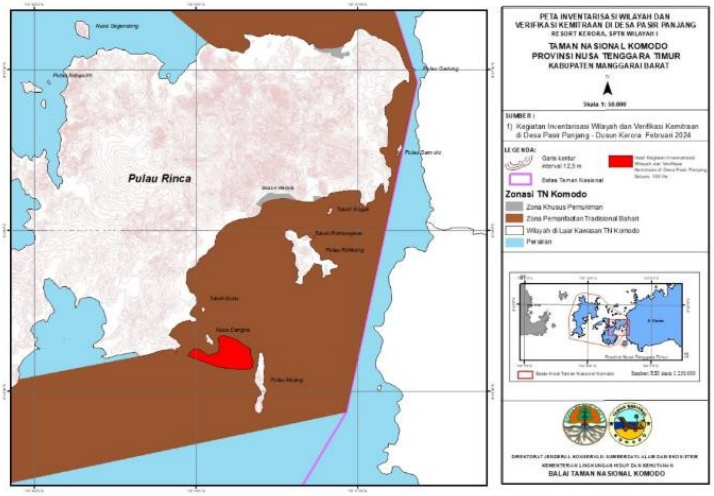
The area inventory and partnership verification were conducted on February 27, 2024. Based on the results of the area inventory, it was found that the traditional marine zone in Kampung Kerora is used by the community for direct harvesting of fishery products. Komodo National Park has high biodiversity originating from various types of ecosystems, which enables the community to utilize fishery products from the traditional zone to meet their economic needs. The use of space in the traditional zone spans 100 hectares. In addition to the traditional marine zone, the community of Kampung Kerora also harvests marine resources in the special pelagic zone. Data on the potential of

from Kampung Kerora frequently utilized by the community, as reported by participants in interviews, can be seen in the following table:

No	Kelas	Spesies
1.	Pisces	Kerapu, sunu, baronang, lure
2.	Crustacea	Udang, lobster, kepiting
3.	Mollusca	Kerang Mata tujuh, cumi-cumi

Tabel 3.1 Jenis Hasil Laut Yang Sering Digunakan

Lokasi calon kemitraan konservasi seperti terlihat pada peta di bawah ini:



Gambar 3.2. Peta Lokasi Calon Kemitraan

Verification of the potential conservation partnership location with the Kerora Sejahtera group includes several aspects: subject, objectives of the cooperation, scope of the cooperation, location, and area of the potential partnership site.

1) Subject (potential partner)

Based on the verification results, members of the Sejahtera Fishermen's Group, Komodo Village, Komodo Subdistrict:

- Possess an ID card (KTP) with a registered address in Kerora Hamlet, Pasir Panjang Village.
- All members of the group earn their primary livelihood as fishermen.

2) Objectives of the Partnership

The objectives of the Conservation Partnership through providing access to the Komodo Village Prosperous Fishermen Group are:

- To support community welfare
- Empowering and strengthening the institutional capacity of the community group

who are members of the Kerora Sejahtera Group.

3) Scope of Cooperation

The scope of the conservation partnership includes:

- Protection and security of the area
- Harvesting of unprotected fish species

4) Location and Area of the Proposed Partnership Site

The area of conservation partnership activities is located in the waters of Kerora Hamlet, Pasir Panjang Village, covering an area of 100 hectares.

Gambar 3.3. Pengecekan Lokasi Calon Kemitraan Konservasi

Gambar 2. Pertemuan pihak Balai TN Komodo Bersma masyarakat Desa Papagarang dalam rangka kegiatan Inventarisasi Wilayah dan Verifikasi Kemitraan di Desa Papagarang

C. Drafting of the Conservation Partnership Cooperation Agreement

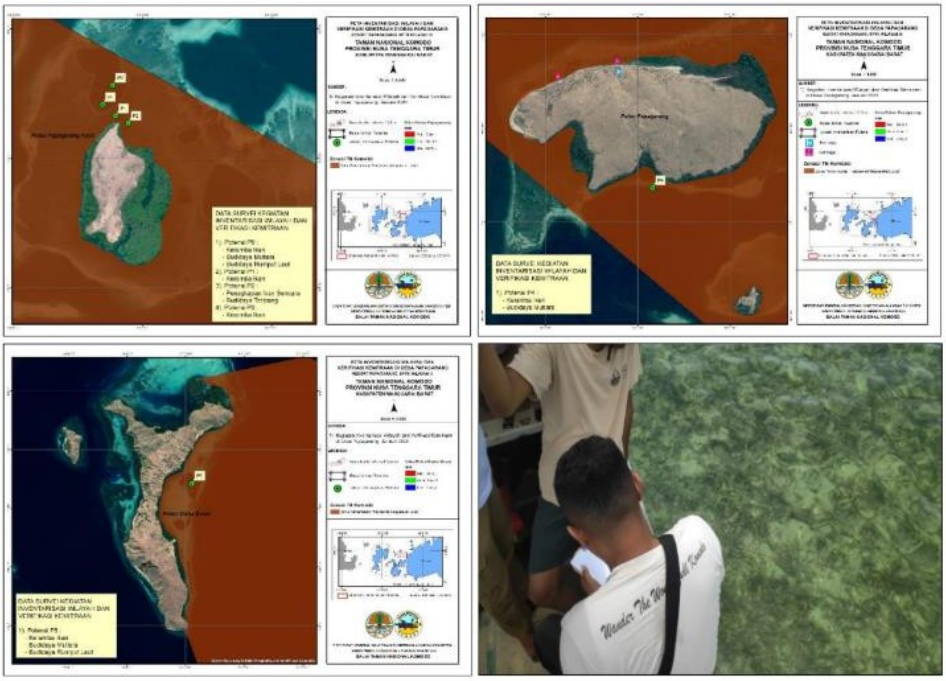
The draft cooperation agreement on conservation partnership with the Kerora Jaya fishing community was prepared on February 28, 2024, as one of the outputs of the Area Inventory and Partnership Verification activity in SPTN Region I.

From the discussion on the drafting of the PKS, the following points were agreed upon:

1. The parties have agreed to enter into a Cooperation Agreement (CA) on Conservation Partnership for Community Empowerment through Access to the Utilization of Water Resources for Non-Protected Species.
2. That both parties, the Komodo National Park Office and the Kerora Jaya Fishermen's Group, have roles, obligations, and rights arising from the aforementioned PKS.
3. That the term of the Cooperation Agreement shall be for a period of 5 (five) years and may be extended upon mutual agreement of the parties.
4. That this draft PKS will be submitted to the Director General of KSDAE for approval.

5. **Inventory of the Area and Verification of Partnerships in Papagarang Village** The inventory of the Papagarang Village partnership area was conducted from January 23 to 26, 2024, and consisted of several stages, namely:

1) A meeting between the Komodo National Park Office and the Papagarang village community, attended by 30 participants. This meeting resulted in several recommendations for activities and locations for the implementation of activities to utilize the Traditional Zone of the Local Community in Papagarang Village, including the utilization of locations for sea cucumber/sea cucumber farming, fish cages, seaweed farming, and mangrove nursery.



Gambar 3. Peta Hasil dan Pelaksanaan Inventarisasi Potensi wilayah Pulau Papagarang, Papagarang Kecill, dan Pulau Siaba

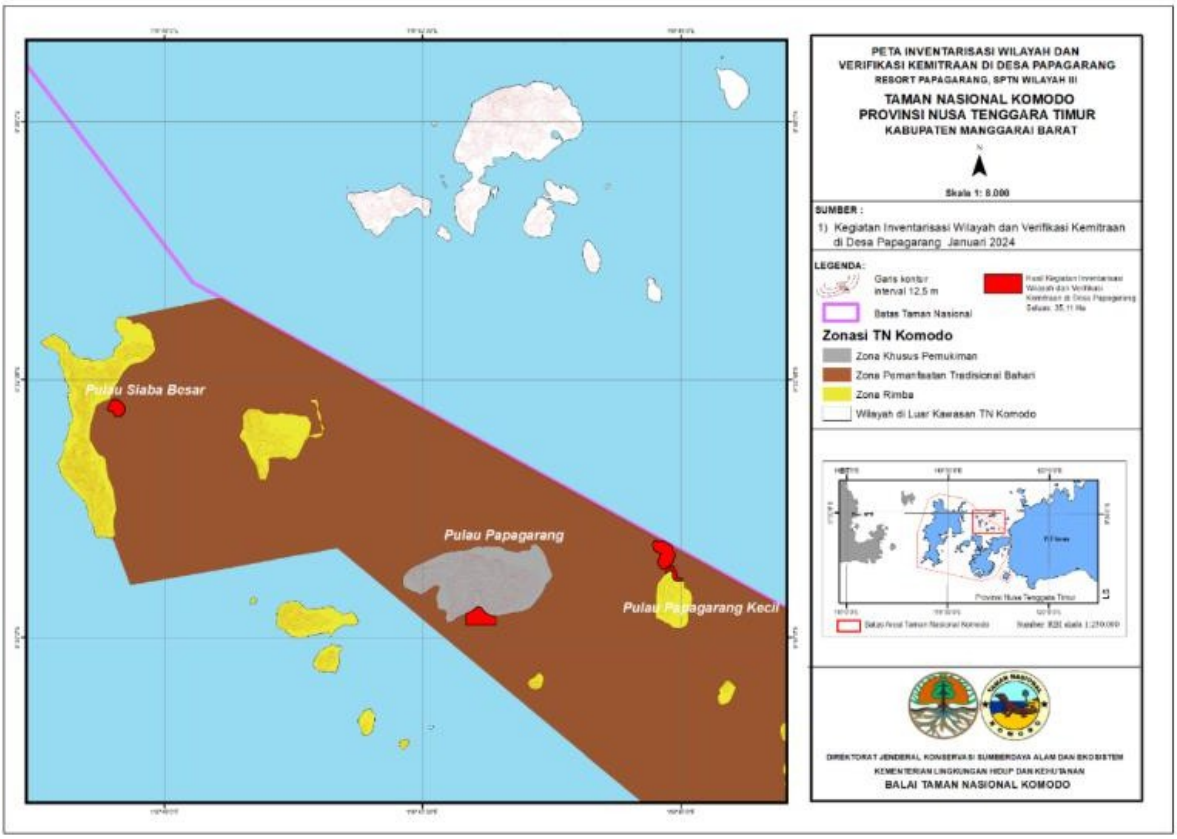
2) Conducting a potential area inventory in Papagarang Village together with the Papagarang Village community. The locations inventoried were the Traditional Community Utilization Zone around Papagarang Island, Small Papagarang Island, and Siaba Besar Island. The inventory results can be viewed on the map and table of inventory activity results below.

Tabel 3. Hasil Pendataan Potensi wilayah Pulau Papagarang, Papagarang Kecill, dan Pulau Siaba

No.	Lokasi	Titik Survei	Potensi	Ket
1	Pulau Papagarang Kecil	P0	Kerambah Ikan	- Kedalaman Air Laut 15 - 20 Meter
			Budidaya Mutiara	- Mangrove (*Rizophora*) Selatan lokasi P0
			Rumput Laut	- Lokasi masyarakat nelayan melakukan jaring dan pukat ikan
		P1	Keramba Ikan	- Kedalaman Air Laut 15 - 20 Meter
				- Mangrove (*Rizophora*) Selatan lokasi P1
				- Lokasi masyarakat nelayan melakukan jaring dan pukat ikan
		P2	Penagkapan Ikan Sencara	- Kedalaman Air Laut 1 - 2 Meter
			Budidaya Teripang	- Mangrove (*Rizophora*) Barat dan Selatan lokasi P2
				- terdapat Padang Lamun
				- Lokasi masyarakat nelayan melakukan jaring dan pukat ikan
		P3	Keramba Ikan	- Kedalaman Air Laut 30 - 50 Meter
				- Lokasi masyarakat nelayan melakukan jaring dan pukat ikan
2	Pulau Papagarang	P4	Kerambah Ikan	- Kedalaman Air Laut 5 - 10 Meter
			Budidaya Mutiara	- Mangrove (*Rizophora*) Utara lokasi P4
3	Pulau Siaba Besar	P5	Kerambah Ikan	- Kedalaman Air Laut 5 - 10 Meter
			Budidaya Mutiara	- Mangrove (*Rizophora*) Utara lokasi P4

Based on the results of the Area Inventory and Partnership Verification activities in Papagarang Village, specifically in the Traditional Community Utilization Zone, based on the potential data collection table above, it was found that the locations that have been inventoried and have potential and are recommended for use as locations for pearl cultivation, seaweed cultivation, sea cucumber cultivation, and fish cages. The recommended area based on the results of the Regional Inventory and Partnership Verification activities in Papagarang Village covers 35.11 hectares, with the following details:

- Papagarang Island covers an area of 12.38 hectares
- Papagarang Kecil Island location: 16.02 hectares
- Location of Siaba Besar Island: 6.70 hectares



Gambar 4. Peta Hasil Kegiatan Inventarisasi Wilayah Dan Verifikasi Kemitraan di Desa Papagarang

From the performance analysis of the activities as presented in the table above, it can be seen that the activities supporting IKK number 9 have been implemented fairly well. The ratio of budget effectiveness to performance can be seen in the table below:

Table 25. Performance Efficiency Ratio Against Budget for IKK Access to Traditional Utilization by Communities in Conservation Areas through Conservation Partnerships

Average Performance Achievement (	Budget Achievement (%)	Ratio	Efficiency
100	99.79	1	Efficient

Based on the analysis results listed in the table above, it can be concluded that the use of the budget in the implementation of the program/activities to achieve the IKK in 2024 has been carried out efficiently.

9. IKK Number of Conservation Cadres Trained Through the Bina Cinta Alam Program

A. Conservation Cadres Involved in the Management of Conservation Areas

IKK Nature Conservation Cadres Involved in the Management of Conservation Areas through the Nature Conservation Cadre Development and Nature Conservation Socialization Activities.

The percentage of achievement of the IKK for Nature Conservation Cadres involved in the management of conservation areas is as follows:

Table 26. Performance Achievements of Nature Conservation Cadres Involved in Conservation Area Management

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Cadre Development Conservation	2 people	2 people	100	30,017,000	30,012,000	99.98
Socialization and Community Development Love for Nature				13,800,000	13,800,000	100

Achievement Category: Very Good

The performance achievement of IKK cadres involved in the management of the conservation area falls into the "very good" category with a realization rate of 100%.

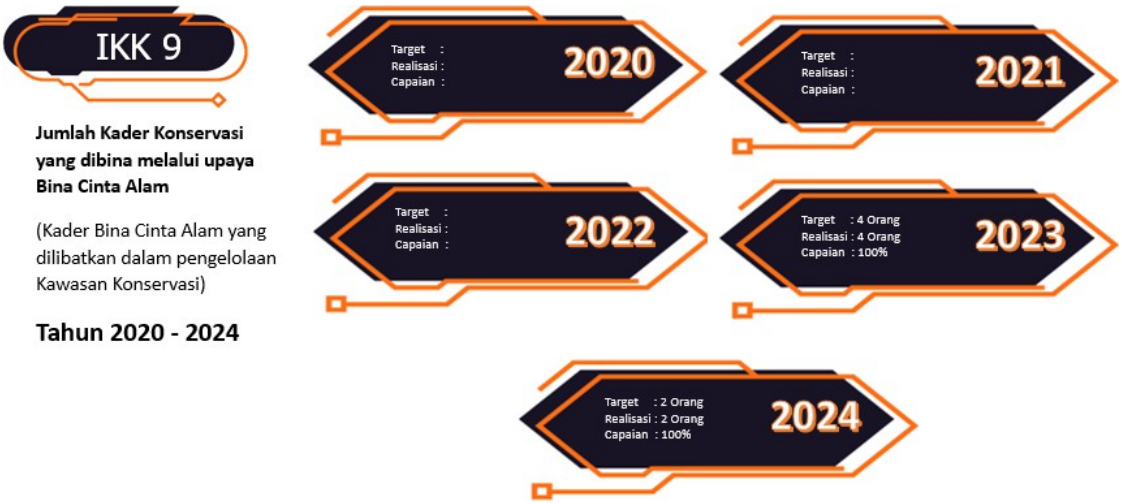


Figure 25. IKK Achievement 9 Years 2020 - 2024

Performance Achievement Analysis

This IKK target can be achieved through the support of sub-activities such as Conservation Cadre Development and Nature Conservation Awareness Campaigns. The details of each supporting activity are as follows:

a) Conservation Cadre Development

1. Formation of Conservation Cadres in Komodo Village, Pasir Panjang, and Papagarang

One form of nature conservation activities in conservation areas is through the formation and development of conservation cadres, who are members of the local community and supporters of nature conservation areas. The Komodo National Park conservation cadres are expected to support and actively participate in the management of Komodo National Park and become agents of change and role models for other young people in West Manggarai Regency, NTT, and Indonesia. In connection with this, the Komodo National Park Office is organizing the 2024 Youth Camp for Conservation Cadres of Komodo National Park, to be held at ITDC The Golomori from February 26 to March 1, 2024, with the following outcomes:

A. Recruitment of Beginner-Level Conservation Cadres for Komodo National Park

The Komodo National Park Office aims to recruit at least 20 eligible candidates for the beginner-level conservation cadres from villages within and surrounding the Komodo National Park area. The recruitment process begins with the issuance of a letter

~~Director Director National National Komodo~~ Number:

S.136/T.17/TU/KSA.3.7/B/02/2024 dated February 13, 2024 Regarding the Recruitment of Candidates for Conservation Cadre Members at the Basic Level for the Komodo National Park Office in 2024 and distributing this letter to the Village Heads/Lurah who are the focal points for the buffer zone of the Komodo National Park, namely:

1	Kelurahan Labuan Bajo	6	Desa Golomori
2	Desa Pasir Panjang	7	Desa Warloka
3	Desa Komodo	8	Desa Warloka Pesisir
4	Desa Papagarang	9	Desa Gorontalo
5	Desa Pasir Putih	10	Desa Batu Cermin

The Komodo National Park Office hopes that the 10 buffer zones of the Komodo National Park can send 3 representatives from each village/sub-district that meet the criteria to participate in the 2024 Beginner Level Conservation Cadre Youth Camp. The criteria for recruiting prospective members of the Komodo National Park conservation cadre at the beginner level in 2024 include:

- Women/men aged 15–35 years
- Hold a minimum educational background of high school diploma (SMA/SMK) or equivalent
- Basic knowledge of Komodo National Park
- Interested in actively participating in nature conservation activities
- Good conduct and physically and mentally healthy
- Having internship experience at Komodo National Park is an advantage

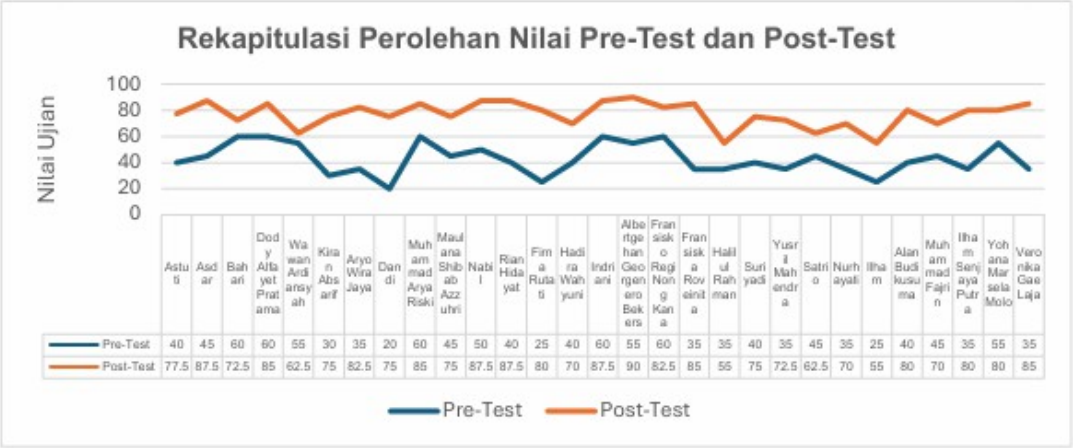
The Komodo National Park Office received 25 prospective conservation cadre members out of a total recruitment target of 20 people. The accepted participants are official representatives of their villages/sub-districts, as evidenced by the completion of a participation confirmation form signed by each village head/sub-district head. The recruitment acceptance rate for the Youth Camp Conservation Cadre Program at Komodo National Park reached 125%. This target exceeded the minimum number of conservation cadre candidates set in the Activity Implementation Plan (AIP) for the Formation of Conservation Cadres in Komodo Village, Pasir Panjang Village, and Panjang Village, which was 20 candidates. This percentage achievement serves as an added value for the performance of the Komodo National Park Office in the implementation of the 2024 fiscal year.

B. Pre-Test and Post-Test

The Komodo National Park Office is working to measure changes in the knowledge of prospective conservation cadres of Komodo National Park before and after participating in 25 hours of classroom-based training. To achieve this objective, pre-test and post-test instruments consisting of 20 multiple-choice questions each were used for this purpose. The average pre-test score of the participants was 42.76, with the highest score reaching 60 and the lowest score reaching 20. Meanwhile, the average post-test score was 76.98, with the highest score reaching 90 and the lowest score reaching 55. Based on the average pre-test and post-test scores, it was found that the percentage of knowledge change among participants reached 80%. The average post-test score exceeded and met the minimum learning expectations and targets of 70. The summary of the pre-test and post-test scores is presented

in the table below:

C



	Astuti	Asdar	Bahari	Dody Alfayet Pratama	Wawan Ardiansyah	Kiran Absarif	Aryo Wira Jaya	Dandi	Muhammad Arya Riski	Maulana Shibab Azzuhri	Nabil	Rian Hidayat	Fima Rusati	Hadira Wahyuni	Indriani	Albertghan Geogeno Bakers	Fransisco Regi Nong Kana	Fransisca Rovenita	Halilul Rahman	Suriyadi	Yusril Mahendra	Satrio	Nurhayati	Ilham	Alan Budikusuma	Muhammad Fajrin	Ilham Senjaya Putra	Yohana Marsela Molo	Veronika Gae Laja
Pre-Test	40	45	60	60	55	30	35	20	60	45	50	40	25	40	60	55	60	35	35	40	35	45	35	25	40	45	35	55	35
Post-Test	77.5	87.5	72.5	85	62.5	75	82.5	75	85	75	87.5	87.5	80	70	87.5	90	82.5	85	55	75	72.5	62.5	70	55	80	70	80	80	85

Grafik 1. Perubahan nilai pre-test dan post-test calon anggota kader konservasi Taman Nasional Komodo

Komodo National Park and strives to foster a sense of conservation among prospective conservation cadres through sea turtle egg relocation activities on Muang Island – SPTN Region I.

Based on the data collected, it was found that the relocated nests belonged to the hawksbill sea turtle (Eretmochelys imbricata) species, with a total of 99 eggs, broken down as follows: 36 damaged by natural causes and 63 healthy/undamaged. This species is characterized by nest diameters ranging from +36 mm and nest weights ranging from +26 grams. The nests are suspected to have been disturbed by humans, as reported by Dermawan et al. (2009), who noted that the number of hawksbill turtle eggs per nest typically reaches at least 130 eggs. Anecdotal findings

The Komodo National Park monitoring team even found a hawksbill turtle nest with 173 eggs in 2021. After recording and identifying the species, the team carefully relocated the turtle eggs to temporary storage containers and transported them to Resort Kerora – SPTN Region I on Rinca Island for intensive monitoring until hatching, after which they will be released back into the ocean. The relocated eggs are expected to hatch in mid-March 2024.

b) Nature Conservation Awareness Campaign

1. Institutional Capacity Building/Mentoring for the Saka Wana Bhakti Scout Group

The purpose and objectives of the regular guidance activities of the Wanabakti Scout Troop are as follows:

a. To nurture and develop members of the Saka Wanabakti Scout Troop into patriotic citizens who are active, productive, and creative, possess a spirit of volunteerism, entrepreneurship, independence, and professionalism, by mastering competencies and life skills in the fields of science, technology, arts, ethics, and work attitudes, as well as mastering functional skills and expertise in specific fields (particularly related to the Environment and Forestry) that align with the times, thereby providing a solution for obtaining excellent and quality non-formal education.
b. Serves as a meeting place for Penegak and Pandega Scouts to foster brotherhood, broaden horizons, and enhance skills and patriotism.
c. Providing education and training in forestry to assist in developing and implementing programs for the conservation of natural resources and the environment as a concrete expression of dedication to society, the nation, and the state.
d. Fostering unity, brotherhood, and leadership qualities among young forestry cadres for Penegak and Pandega Scouts, who will subsequently educate their fellow Scouts at their respective bases about the importance of forests and the environment.

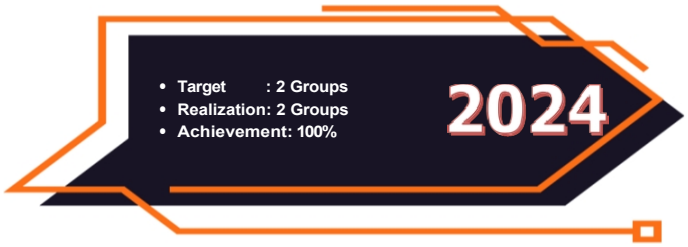
Table 27. Budget efficiency ratio of IKK Kader Bina Cinta Alam cadres involved in conservation area management

Average Performance Achievement (	Budget Achievement (%)	Ratio	Efficiency
100	99.99	1	Efficient

The budget efficiency ratio "efficient" means that the budget is fully utilized to support performance achievement.

10. Conservation Partnership Unit with improved business quality

A. Conservation Partnership Unit with improved business quality



The IKK of the Conservation Partnership Unit, whose business quality has been improved, is supported by the activities of the Facilitation Group for conservation partnerships whose businesses have been improved. The percentage of realization of this IKK is as follows:

Table 28. Performance Achievements of the IKK Unit for Enhanced Conservation Partnerships

Activity	Physical			Financial		
	Target	Achievement	% Achievement	Budget	Realization	% Achievement
Enhanced Facilitation of Conservation Partnership Groups Efforts	2 Groups	2 Groups	100	199,320,000	119,278,200	99.96

Performance category: Very Good

Performance achievement of the IKK Unit for Conservation Partnerships with improved business quality falls into the "very good" category with a realization rate of 99.96%.

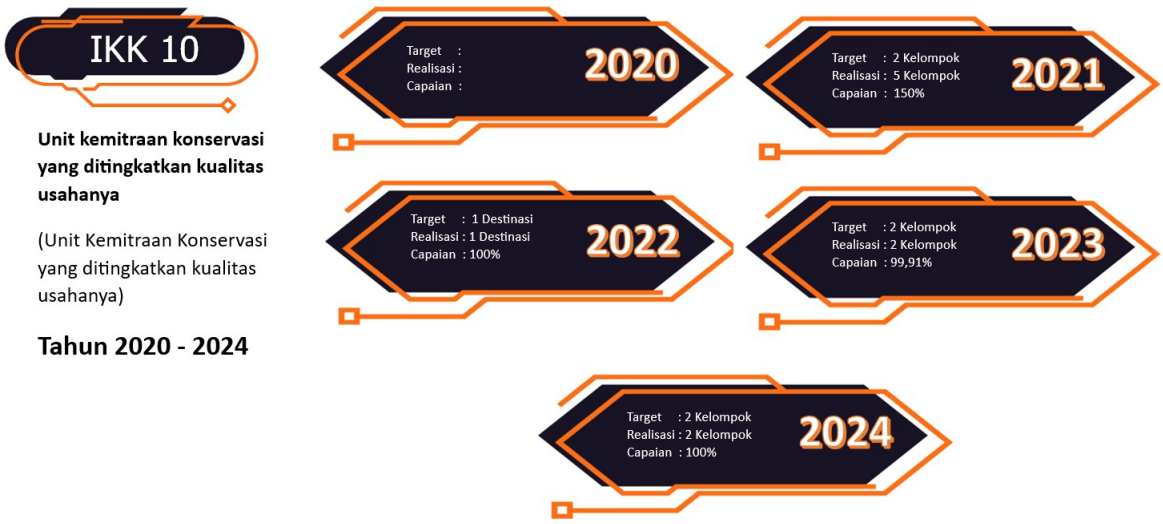


Figure 26. IKK Achievement 10 Years 2020 - 2024

Performance Achievement Analysis

This IKK target can be achieved through the support of sub-activities in the Facilitation of Group Plan Development for Cooperation in Providing Access to Conservation Partnerships in Pasir Panjang Village and Papagarang Village. Details of the activities in the Facilitation of Group Plan Development for Cooperation in Providing Access to Conservation Partnerships can be seen in the following table:

a) Facilitation of Group Business Improvement in the form of Nature Tour Guide Training in Pasir Panjang Village

The Nature Guide Training in Komodo National Park as part of the Facilitation of Group Enterprises under the Komodo National Park Office has been implemented with the following achievements:

1. The number of participants who attended the training was 25 naturalist guides working under the Komodo National Park Cooperative (KSU) (12 people) and the Pasir Panjang Village-Owned Enterprise (BUMDES) (13 people). All participants were male (100%) with residential origins from five different regions: Komodo Island, Rinca Island, Papagarang Island, Messah Island, Labuan Bajo, and Coal – Kuwus.
2. Participants received training and information enrichment over 12 JPL, with the following detailed materials:
    a. Introduction to Komodo National Park (Theory/3 JPL)
    b. Komodo Dragon Ecology (Theory/2 JPL)
    c. Guiding Techniques & Interpretation (Theory and Practice; 2 JPL)
    d. Tourism Village Management & Hospitality (Theory/4 JPL)
    e. Pre-Test and Post-Test (1 JPL)
3. The participating teachers have completed pre-tests and post-tests, achieving the minimum learning target of 50, but have not yet met the Komodo National Park standard of 70. This is due to the insufficient duration of the learning activities required by the participants to absorb the information presented by the resource persons in a relatively short period of time. As a token of appreciation, certificates of recognition were awarded to 25 participants of the Komodo National Park nature tour guide training program, which can be used as a basis for applying for professional certification, hopefully facilitated by the Komodo National Park Office.

b) Facilitation of Business Improvement for Groups through Nature Tourism Guide Training in Komodo Village

Kegiatan Fasilitasi Peningkatan Usaha Kelompok berupa Pelatihan Pemandu Wisata Alam di Desa Komodo tanggal 20-22 Mei 2024

Lampiran Dokumentasi

Gambar 1. Acara Pembukaan

Gambar 5. Pemberian Materi Dasar-Dasar Pemanduan Wisata

The efficiency ratio of budget utilization relative to performance can be seen in the table below:

Table 29. Budget Efficiency Ratio of the IKK Conservation Partnership Unit whose business quality has been improved

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.96	1	Efficient

The ratio of budget efficiency "efficient" means that the budget is

is fully utilized to support performance achievement.

11. IKK Number that conservation effectiveness conservation evaluated for management

A. Area Conservation Which Enhanced Effectiveness of Management

IKK of Conservation Areas Evaluated for Management Effectiveness is supported by activities related to the Implementation of Conventions and Management of Internationally Recognized Conservation Areas. The percentage of IKK implementation is as follows:

Table 30. Performance Achievement of IKK for Conservation Areas Evaluated for Management Effectiveness

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Implementation	% Achievement
Implementation of Conventions and Management of Conservation Areas with International Status International	1 Unit	1 Unit	100	143,777,000	143,605,128	99.98

Performance Category: Very Good

The performance achievement of the IKK in the Conservation Area, which has improved the efficiency of its management, falls into the "very good" category with a realization rate of 100%.

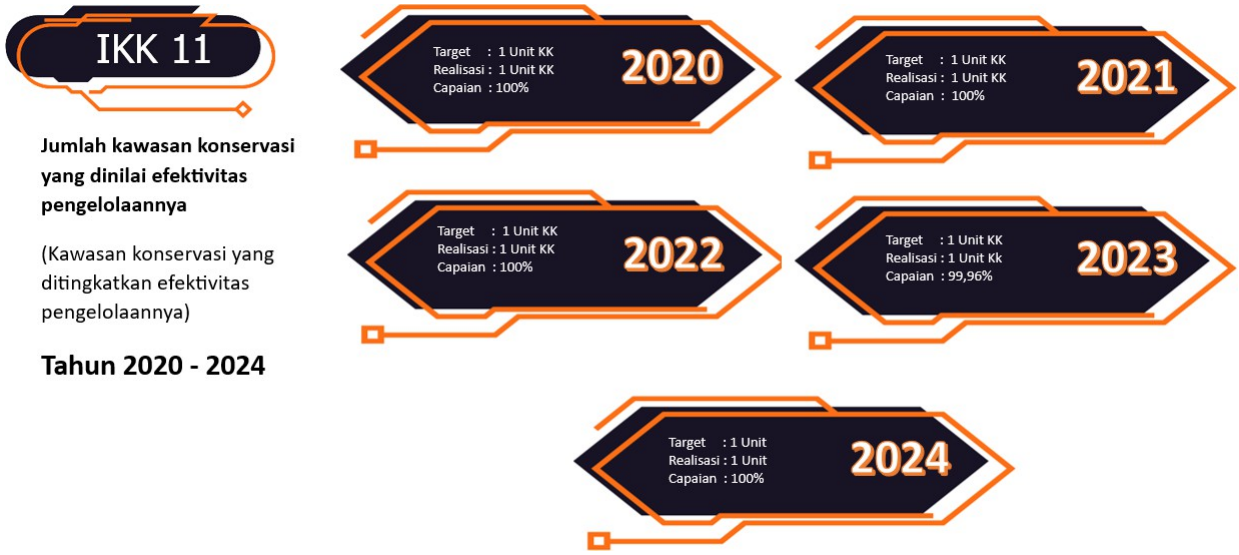


Figure 27. IKK Achievement 11 Years 2020 - 2024

Performance Achievement Analysis

1. Enhancement of Human Resource Capacity Related to the Outstanding Universal Value of the Komodo National Park World Heritage Site

The capacity building activity related to the OUV was conducted from May 31 to June 2, 2024, at ITDC The Golomori, Golomori Village, West Manggarai Regency, East Nusa Tenggara Province. Coordination and confirmation of the presence of speakers and participants were conducted on May 31, 2024. The indoor training session took place on June 1, 2024, and the field visit to the Komodo National Park area was held on June 2, 2024.

The Komodo National Park Office is working to measure changes in participants' understanding levels by using poster/flip chart instruments during the harvesting sessions on June 1 and 2, 2024. Most participants felt that the knowledge shared was new and important for stakeholders to know. A solid understanding of stakeholders regarding the implementation of the NULB is essential to maintain and ensure the sustainability of the ecosystem and the integrity of the Komodo National Park as a natural World Heritage Site in Indonesia.

All presenters and participants were awarded certificates as a token of appreciation for the learning process undertaken and as evidence of their support, participation, and involvement in this training activity.

2. Training for Instructors for the Ranger Goes to School Program

In connection with this, the Komodo National Park Office conducted a training program for instructors of the Ranger Goes to School Program at the Komodo National Park Office Auditorium and Loh Buaya Resort – Rinca Island from March 6–8, 2024, with the following outcomes:

A. Participant Demographics

Participants in the RGTS Teacher Training Program are representatives from schools based on the letter from the Head of the Komodo National Park Office No. S.197/T.17/TU/HMS.8.7/B/03/2024 dated March 4, 2024, regarding the request for participants in the RGTS Teacher Training Program. The total number of participants was 20 teachers from SMKN 1 Labuan Bajo, SMKN 3 Komodo, SMK Stella Maris Labuan Bajo, and SMA Lentera Harapan Labuan Bajo. This number aligns with the target number of participants, resulting in a 100% acceptance rate. The gender distribution among participants is as follows: male (35%) and female (65%). The list of participants is as follows:

No	Nama	Jenis Kelamin	Instansi
1	Heribertus Helgar, S.E.	L	SMK Negeri 1 Labuan Bajo
2	Mariana B. Herlina Khong, S.Tr.Par.	P	SMK Negeri 1 Labuan Bajo
3	Kristina Klarita, S.Pd.	P	SMK Negeri 1 Labuan Bajo
4	Remigius Runtang, S.Tr.M.	L	SMK Negeri 1 Labuan Bajo
5	Charpus N. Chirmoko, S.Tr.M.	L	SMK Negeri 1 Labuan Bajo
6	Philipus Janggur, S.E.	L	SMK Negeri 1 Labuan Bajo
7	Adeltrudis Bamung, S.Pd.	P	SMK Negeri 3 Komodo
8	Angela Seriana, S.Pd.	P	SMK Negeri 3 Komodo
9	Stelawest Laraswati, S.Tr.Par.	P	SMK Negeri 3 Komodo
10	Godensia F. Purnama, S.Tr.Par.	P	SMK Negeri 3 Komodo
11	Eginius Dewi Putri, S.Par.	P	SMK Negeri 3 Komodo
12	Benedikta Dina, S.Pd.	P	SMK Negeri 3 Komodo
13	Silvester Joni, S.Fil.	L	SMK Stella Maris Labuan Bajo
14	Kwintus Dapil, S.Pd.	L	SMK Stella Maris Labuan Bajo
15	Margareta K. Tanu, S.Pd.	P	SMK Stella Maris Labuan Bajo
16	Maria Serfianti, S.Pd.	P	SMK Stella Maris Labuan Bajo
17	Albert Samuel Rensis	L	SMA Lentera Harapan
18	Anggalia Ndun	P	SMA Lentera Harapan
19	Febryasrani Marthen	P	SMA Lentera Harapan
20	Friskilla	P	SMA Lentera Harapan

B. In-Class and Out-Class Training Presentation

Participants had the opportunity to ask questions and provide feedback to the speakers online, thereby fostering a constructive two-way discussion. The total number of JPLs for the entire in-class training reached 28 JPLs.

The out-class training activities were conducted at different locations according to the type of activity and learning objectives set. The first activity was held on March 6, 2024, at Atlantis on the Beach. The material was facilitated by Mr. Muhammad Ikbal Putera along with the BEKAL PEMIMPIN team, who are part of the RGTS teaching staff present in person. Participants engaged in two activities:

Dialogue Walk

This activity aimed to delve deeper into the question, “Who Are We?” This activity was conducted in pairs, where participants were given time and opportunity to share their thoughts with their dialogue walk partner without fear of judgment. Participants shared what they had felt over the past 7 days about anything with their partner, who was only allowed to listen without interrupting or engaging in other activities. After sharing for 15 minutes, participants switched roles, with the first speaker becoming the listener and the listener becoming the speaker.

Case Clinic

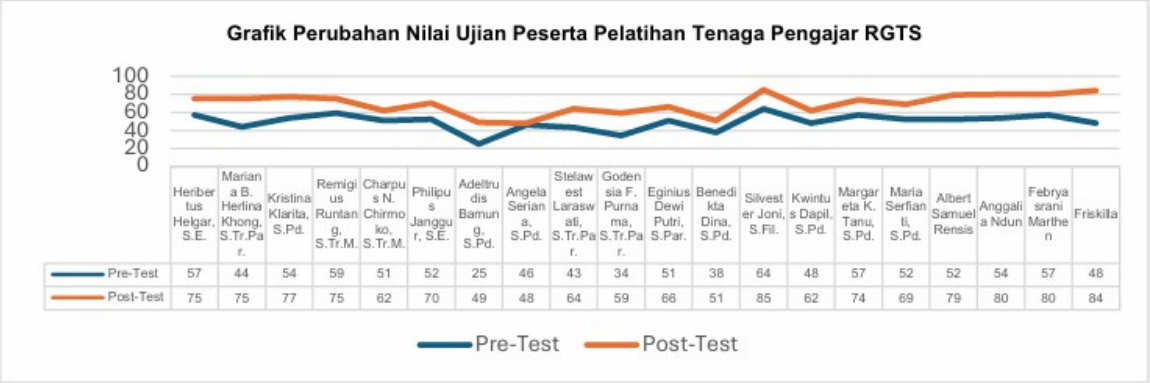
The next activity is a case clinic, which is an activity where participants share stories by forming groups of 5–7 people, consisting of teachers and activity facilitators, in addition to the main moderator. During the case clinic session, the group must determine several roles that need to be played sincerely and in accordance with the rules. The roles within the group include: case owner (storyteller/narrator), timekeeper (time keeper), and coaches (listeners/responders). There can only be one case owner and one timekeeper, while the other members act as listeners/responders. The case owner will present their story for 20 minutes, after which the respondents may share their feelings after listening to the case owner's story without offering advice or guidance. Following this, the case owner is asked to respond to the feedback provided by the respondents. Next, the timekeeper invites the respondents to share new perspectives with the case owner, which the case owner may consider as potential solutions to the problem at hand. This activity lasts for 45 minutes.

B. Pre-Test and Post-Test

The Komodo National Park Office seeks to measure changes in the knowledge of participants in the RGTS Program Instructor Training. To achieve this objective, pre-test and post-test instruments were administered, consisting of 61 multiple-choice questions created using the Quizziz software. The average score on the post-test exceeded and met the minimum learning expectations and targets, which were
60. The summary of pre-test and post-test scores is presented in the table below:

No	Nama	Pre-Test	Post-Test	Instansi
1	Heribertus Helgar, S.E.	57	75.	SMK Negeri 1 Labuan Bajo
2	Mariana B. Herlina Khong, S.Tr.Par.	44	75	SMK Negeri 1 Labuan Bajo
3	Kristina Klarita, S.Pd.	54	77	SMK Negeri 1 Labuan Bajo
4	Remigius Runtang, S.Tr.M.	59	75	SMK Negeri 1 Labuan Bajo
5	Charpus N. Chirmoko, S.Tr.M.	51	62	SMK Negeri 1 Labuan Bajo
6	Philipus Janggur, S.E.	52	70	SMK Negeri 1 Labuan Bajo
7	Adeltrudis Bamung, S.Pd.	25	49	SMK Negeri 3 Komodo
8	Angela Seriana, S.Pd.	46	48	SMK Negeri 3 Komodo
9	Stelawest Laraswati, S.Tr.Par.	43	64	SMK Negeri 3 Komodo
10	Godensia F. Purnama, S.Tr.Par.	34	59	SMK Negeri 3 Komodo
11	Eginius Dewi Putri, S.Par.	51	66	SMK Negeri 3 Komodo
12	Benedikta Dina, S.Pd.	38	51	SMK Negeri 3 Komodo
13	Silvester Joni, S.Fil.	64	85	SMK Stella Maris Labuan Bajo
14	Kwintus Dapil, S.Pd.	48	62	SMK Stella Maris Labuan Bajo
15	Margareta K. Tanu, S.Pd.	57	74	SMK Stella Maris Labuan Bajo
16	Maria Serfianti, S.Pd.	52	69	SMK Stella Maris Labuan Bajo
17	Albert Samuel Rensis	52	79	SMA Lentera Harapan
18	Anggalia Ndun	54	80	SMA Lentera Harapan
19	Febryasrani Marthen	57	90	SMA Lentera Harapan
20	Friskilla	48	84	SMA Lentera Harapan

Tabel 1. Rekapitulasi perolehan nilai ujian peserta pelatihan tenaga pengajar program RGTS



Gambar 1. Grafik perubahan nilai pre-test dan post-test peserta pelatihan tenaga pengajar program RGTS

Gambar 6. Matahari terbenam dan deburan ombak menjadi instrumen pengiring selama sesi case clinic berlangsung

Gambar 2. Peserta Pelatihan Serius Mengikuti Pre-Test di Aula Balai TN Komodo

Gambar 7. Siswa Kelas X SMK Stella Maris Labuan Bajo antusias mendengarkan sosialisasi Beasiswa AMARTHA

Gambar 3. Kuis digital diujicobakan kepada peserta guru selama pelaksanaan pre-test dan post-test

3. Enhancement of the Capacity of Captains and Crew Members of Patrol Vessels

Basic Safety Training (BST) is a mandatory program that every seafarer must undergo before working on a ship. Designed to provide basic knowledge and skills in maritime safety, BST aims to ensure that every seafarer understands the basic safety procedures required on board a ship. This training is intended to enhance the human resources of the captain and crew of the King Fisher Patrol Vessel in order to improve the development and management of the vessel, ensuring that surveillance and protection of the Komodo National Park area are carried out optimally in accordance with shared expectations. The activities include:

a. Personal Survival Techniques (PST): This activity focuses on survival techniques in water, including how to use lifeboats and perform emergency evacuations.
b. Fire Prevention and Firefighting (FPFF): This activity teaches methods for preventing fires on board and how to extinguish them, as well as the use of firefighting equipment.
c. Elementary First Aid (EFA): This activity covers providing first aid in emergency situations, including assisting those who have fallen into the water and those who have lost consciousness.
d. Personal Safety and Social Responsibility (PSSR): This activity includes knowledge about social responsibility and personal safety when working at sea.

e. Safety Awareness (PSA): This activity covers safety awareness and threat detection to ships and crew.

By completing the Basic Safety Training program, every seafarer will acquire a strong foundation of safety knowledge, enabling them to protect themselves and others in emergency situations.

Table 31. Budget Efficiency Ratio for the Management of the IKK Conservation Area Evaluated for Effectiveness

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.98	1	Efficient

The ratio of budget efficiency "efficient" means that the budget is
is fully utilized to support performance achievement.

12. IKK Number of conservation areas with improved protection, management, and control of fires

A. Patrol Protection and Security in Conservation Area

IKK Patrol for Protection and Security in Conservation Areas is supported by sub-activities for Protection and Security of Conservation Areas and Forest Fire Control and Conservation. The percentage of IKK implementation is as follows:

Table 32. Performance Achievements of Patrol Protection and Security in Conservation Areas

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Protection and Security of Conservation Areas	1 Operations	1 Operation	100	3,635,811,000	3,629,412,362	99.98
Control Forest Fire Control and Conservation				518,454,000	493,267,400	95.14

Achievement category: Very Good

Performance Achievement of IKK IKK The number of conservation areas with improved protection, management, and control of forest fires falls under the "very good" category, with an average implementation rate of 100%.

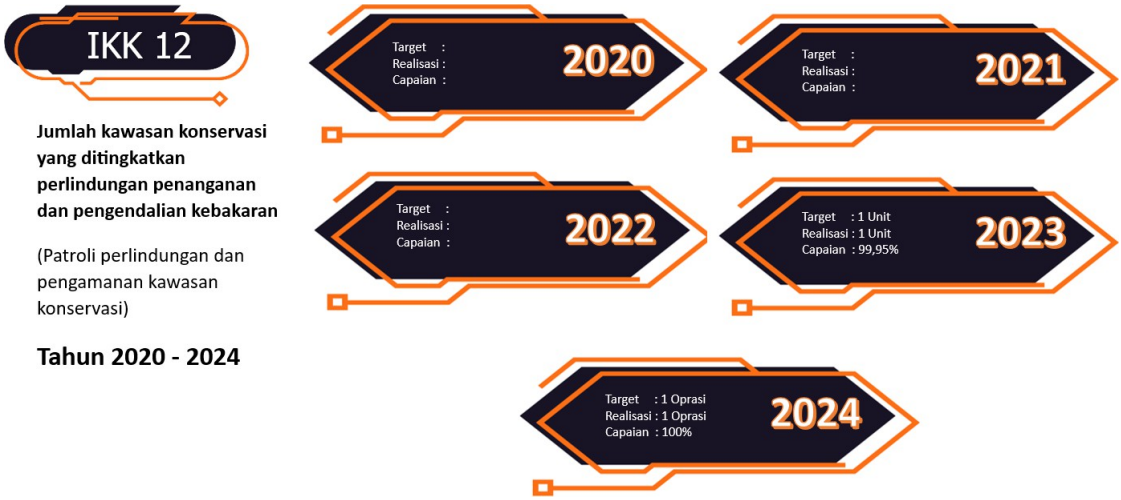
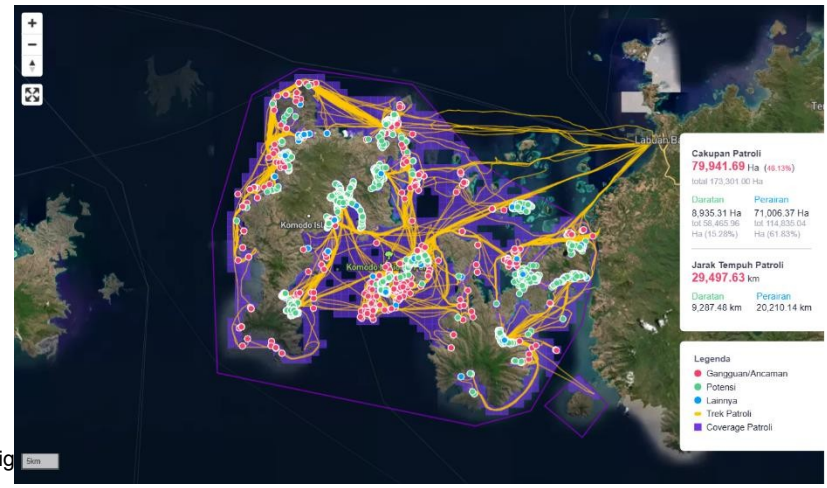


Figure 28. IKK Achievement 12 Years 2020 - 2024

Performance Achievement Analysis

This IKK target can be achieved through the support of sub-activities for the Protection and Security of Conservation Areas and Forest Fire Control, which consist of the procurement of functional speed boats for area security, repairs to the Cakalang speed boat, SMART joint patrols with MPA, Integrated SMART Patrols for Forest Fire Prevention, Rolling Resort/Site Officers for Conservation Area Protection and Security, Joint SMART Patrols with MMP, and Security Patrols for the Loh Baru, Gililawa, Loh Wenci, Loh Wau, North Padar, and South Padar resort areas. Achievements of security and protection activities in Komodo National Park in 2024.

Fig



Based on data recorded through the SMART RBM application of the Komodo National Park Office, the patrol activity coverage for 2024 was 79,941.69 hectares, which represents 46.13% of the total area. The breakdown of these achievements is predominantly in the marine area, covering 71,006.37 hectares (61.83%), while the terrestrial area covers 8,935.31 hectares (15.28%). The total distance covered during the area security patrol activities was 29,497.63 km, including 9,287.48 km on land and 20,210.14 km in water.

The supporting activities to achieve the IKK are as follows:

a. Procurement of Functional Speed Boats for Area Security

Figure 30. Procurement of Functional Speed Boats for Area Security

b. Repair of the Cakalang Speed Boat

Figure 31. Repair of Cakalang Speed Boat Body

c. SMART Joint Patrol with MPA

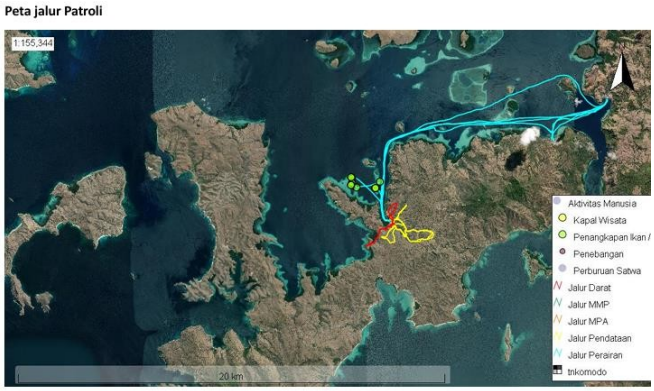
This SMART Patrol activity in collaboration with the Fire-conscious Community (MPA) is aimed at preventing and controlling the potential for forest and land fires (KARHUTLA) in Komodo National Park. The objectives of the SMART Patrol activity in collaboration with MPA are:

1. To conduct prevention of forest fires in the Komodo National Park in an optimal manner with

focusing on increasing awareness among all parties about the dangers

of forest fires.

2. Working together with the community to prevent forest fires by clearing roads and creating barriers to prevent fires from spreading.



Gambar 2 . Peta jalur tracking petroli MPA Loh Buaya menggunakan Cybertrack

Gambar 3 .Tim melakukan pembuatan sekat bakar jalur Loh Tambora

Gambar 4 . Tim melakukan pemantauan dari atas kapal di seputran teluk Loh Bingga

Figure 32. Smart Patrol with MPA

d. Integrated Smart Patrol for Forest Fire Prevention

The purpose of implementing the SMART Integrated Forest Fire Prevention Patrol is to ensure that there are no indications of forest fires and that the utilization of the TNK area and natural resources is carried out in an environmentally friendly manner and that there are no disturbances/violations of the area. The objectives and outputs of implementing the SMART Integrated Forest Fire Prevention Patrol in the TNK area include:

1. Preventing the potential occurrence of savanna fires in the TNK area;
2. Preventing activities related to the hunting of protected wildlife;
3. Preventing destructive fishing activities;
4. Preventing violations of TNK zoning regulations;
5. Preventing illegal tourism activities (illegal tourism) that do not pay Non-Tax State Revenue (PNBP);
6. Taking action against violators through guidance, questioning, and written warnings;
7. Taking action against perpetrators of forestry crimes in cases of being caught in the act by

initial questioning, preparing an Incident Report (LK) and handing them over to the Investigator/PPNS at the Labuan Bajo PHLHK Post for further action;

8. Monitoring fishing activities/other marine products that are not protected in the TNK area

Gambar 3. Pelaksanaan Pemeriksaan kapal wisata di perairan Manta Point dan Taka Makasar

Gambar 4. Pelaksanaan Pengarahan Pelaksanan Patroli Malam Lokasi Perairan Loh Sebita dan sekitarnya

Figure 33. SMART Integrated Forest Fire Prevention Patrol

e. Rotating resort/site officers for the protection and security of conservation areas

To optimize area management and to make programs and activities effective down to the site level, it is necessary to support the placement of officers and logistics in each resort of the TN Management Section. The rolling of officers is carried out on a scheduled basis every 10 days, so that 36 officer rollings are carried out in a year. The method of implementation is in the form of renting wooden boats (boats).

f. SMART Joint Patrols with Community Forest Rangers (MMP)

This forest security patrol activity is intended to create sustainable utilization of natural resources in the Komodo National Park area in accordance with the provisions of the law and the zoning of the Komodo National Park. The objectives of this forest security patrol are:

1. To prevent illegal hunting, illegal logging, and activities

the collection of marine resources using tools or materials that are not environmentally friendly, such as explosives, chemicals, longline fishing gear, hookah compressors, coral reef destruction, and others.

2. To prevent the use of areas outside the established zoning regulations.
3. To prevent illegal tourism activities, which are tourism activities conducted without paying the required state revenue fees that must be remitted to the government first.
4. Preventing forest/savanna fires


Gambar 3. Tim melakukan patroli ke wae waso hingga lengko ngurung sekaligus instalasi ulang pipa air yang terpasang


Gambar 4. Tim melakukan patrol darat arah jalur savana wae waso hingga lengko nggurung.

Figure 34. SMART Joint Patrol with MMP

g. Security Patrol in the Resort Area of Loh Baru, Gililawa, Loh Wenci, Loh Wau, Padar Utara, and Padar Selatan

The specific objectives of this activity are as follows:

1. To conduct outreach, prevention, guidance, and persuasive approaches toward users of the area who engage in activities related to the utilization of marine and terrestrial resources within the Komodo National Park.
2. To enforce the law against users of the area who commit violations or criminal acts in various modes of operation.
3. Conducting data collection based on fishermen's origins to identify the dominant locations where fishermen carry out their activities, as well as to determine

the types and estimated quantities of catches obtained by fishermen in Komodo National Park during that period.

Figure 35. Area Security Patrol at the Resort Level in Loh Baru, Gililawa, Loh Wenci, Loh Wau, North Padar, and South Padar

The efficiency ratio of budget utilization to performance can be seen in the table below:

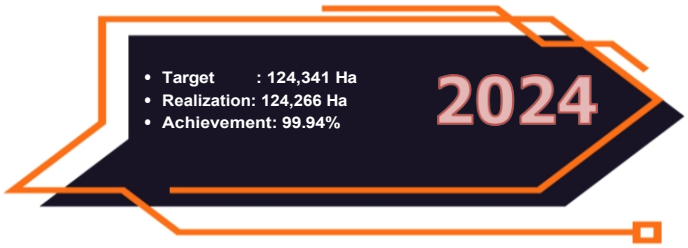
Table 33. Budget utilization efficiency ratio Total budget for Patrol Protection and Security in Conservation Areas

Average Achievement Performance (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.37	1	Efficient

The budget utilization efficiency ratio "efficient" means that the budget is fully utilized to support performance achievement.

13. IKK Area of land inventoried and verified with high biodiversity values through participatory processes

A. IKK Species and Genetic Diversity Protection Area TSL



The IKK for the TSL Species and Genetic Diversity Protection Area consists of a sub-activity for TSL management inventory within the Conservation Area.

The percentage of achievement for this IKK is as follows:

Table 34. Performance Achievements of the IKK for the TSL Species and Genetic Diversity Conservation Area

Activity	Physical			Financial		
	Target	Realization	% Achievement	Budget	Realization	% Achievement
Inventory of TSL Management within the Area Conservation	124,341 Ha	124,266 Ha	99.94	567,985,000	567,633,754	99.94

Performance category: Very Good

Performance Achievement of the Species and Genetic Diversity Conservation Area TSL is categorized as "very good" with a realization rate of 99.94%.

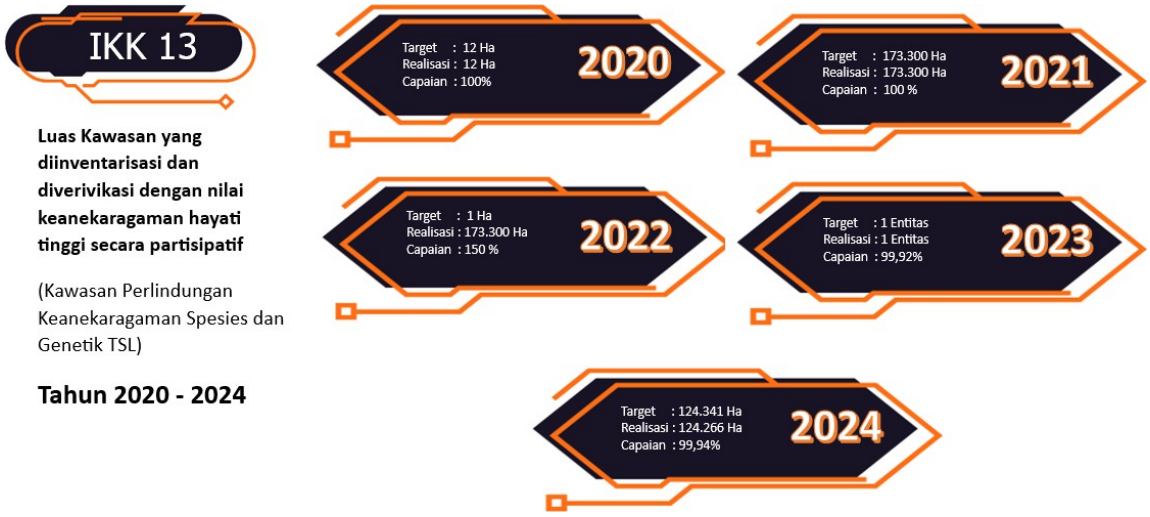


Figure 36. Achievement of IKK 13 for 2020–2024

The IKK target for the Species and Genetic Diversity Protection Area can be achieved through the following sub-activities:

a) Komodo Monitoring

The 2024 population monitoring of Komodo dragons (*Varanus komodoensis*) has been conducted on five islands within the Komodo National Park (TN Komodo) where Komodo dragons are found. This monitoring is a routine activity carried out by the Komodo National Park Office as part of efforts to estimate the population condition annually, so that the information obtained can serve as a reference for determining action strategies and policies in wildlife management, particularly for Komodo dragons. The Komodo dragon monitoring activities were conducted from March to October 2024 at nine locations, with funding allocated from the Komodo National Park Office's budget. These locations represent or sample the Komodo dragon's habitat. Monitoring locations on Komodo Island include three sites: Loh Lawi, Loh Wau, and Loh Sebita; three sites on Rinca Island: Loh Dasami, Loh Baru, and Loh Tongker; and one site each on Gili Motang Island, Nusa Kode Island, and Padar Island. The total number of sampling plots is 221 (two hundred twenty-one) points. For the Loh Buaya and Loh Liang locations, Komodo dragon population monitoring activities are conducted by the Komodo National Park Office in collaboration with *the Komodo Survival Program.* Abundance and density calculations are based on the detection of Komodo dragons captured by cameras. Data analysis was conducted using the PRESENCE software with the following analysis model: "single-season, Heterogeneity (Royle-Nichols)", to estimate the density of Komodo dragons at each camera trap observation location, which can then be converted into Komodo density data per km² and further converted to potential habitat to produce an estimate of the Komodo dragon population size on each island within the Komodo National Park area. After extrapolating the Komodo dragon density values to the area of potential habitat on each island to obtain the estimated population size of Komodo dragons on each island, the population of Komodo dragons at each observation location is as follows: The estimated population of Komodo dragons in the Komodo National Park area in 2024 is as follows:

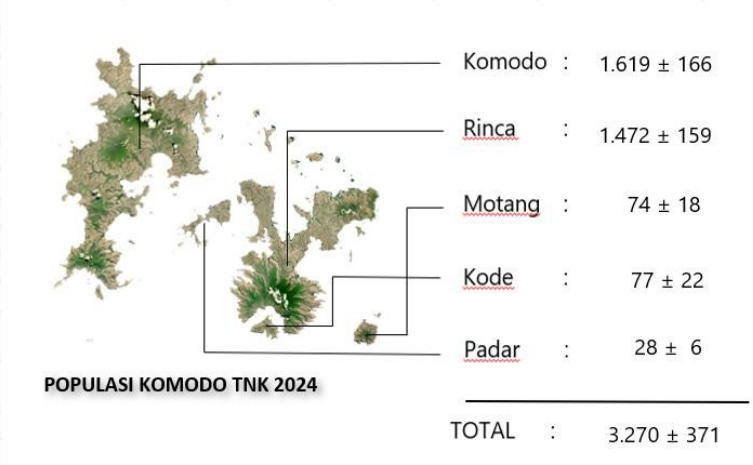


Figure 37. Graph of sampling results for the Komodo dragon population

After extrapolating the Komodo dragon density values to the potential habitat area in each island to estimate the Komodo dragon population in each island, the Komodo dragon population in each island is as follows: The estimated population of Komodo dragons in the Komodo National Park area in 2024 is 3,270 individuals, consisting of 1,619 individuals on Komodo Island, 1,472 individuals on Rinca Island, 28 individuals on Padar Island, 74 individuals on Gili Motang Island, and 77 individuals on Nusa Kode Island.

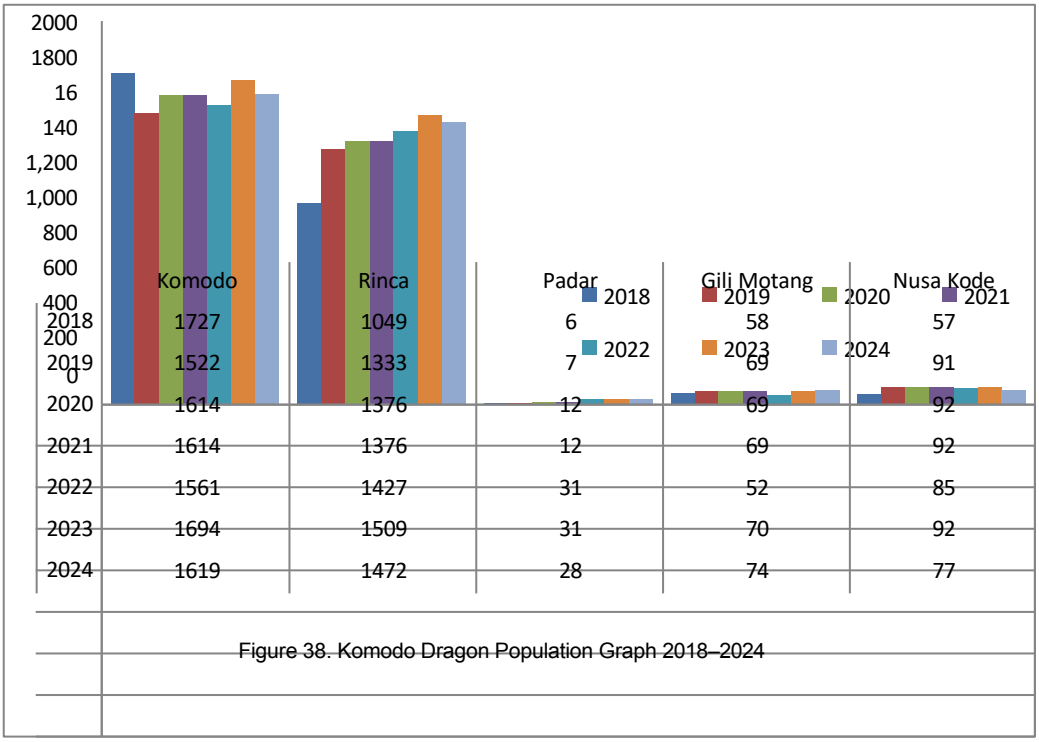
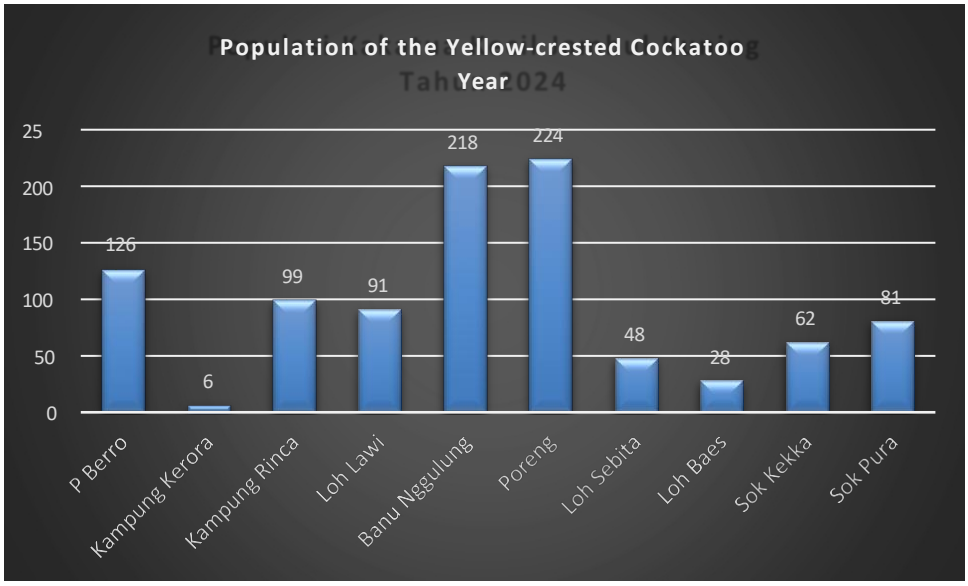


Figure 38. Komodo Dragon Population Graph 2018–2024

It is recommended that regular monitoring of the Komodo dragon population continue to be conducted to observe population trend indicators in the future using consistent methods and observation times. Additionally, special attention is needed to anticipate population decline trends, including through enhanced security and protection measures for Komodo dragon populations from potential disturbances.

b) Monitoring of the Yellow-crested Cockatoo

The icon of the Komodo National Park is the Komodo dragon or *Varanus komodoensis*. In addition to the Komodo dragon, there is one unique bird species, the yellow-crested cockatoo (*Cacatua sulphurea occidentalis*). The dramatic decline in population over the past two decades has placed the yellow-crested cockatoo as a critically endangered species. The purpose of monitoring the yellow-crested cockatoo is to collect data and information on the population of this bird species on Komodo Island, Rinca Island, and Bero Island, and to determine the population trends of the yellow-crested cockatoo on these islands. The habitat characteristics of the yellow-crested cockatoo in Komodo National Park are found in mangrove forests and savanna forests, only in valleys. In Komodo National Park, the breeding season for cockatoos begins in September with nest preparation, marked by the behavior of entering and exiting nest holes while carrying leaves and grass. The breeding season lasts from September to October. The parrots incubate the eggs for 25–28 days, and the chicks are cared for (until they become independent and leave the nest) for approximately 8–10 weeks. Thus, the chicks become independent by March–April. As a note, the eggs are incubated by both males and females.



The cockatoo population in Komodo National Park is found on Komodo Island, Rinca Island, and Bero Island. The cockatoo populations on Bero Island, Komodo Island include Loh Lawi, Loh Sebita, Sok Keka, Sok Pure, Loh Baes, Banu Nggulung, and Poreng, while on Rinca Island they are located in Rinca Village and Kerora Village. During the 2024 cockatoo monitoring, the highest population was found in Poreng.

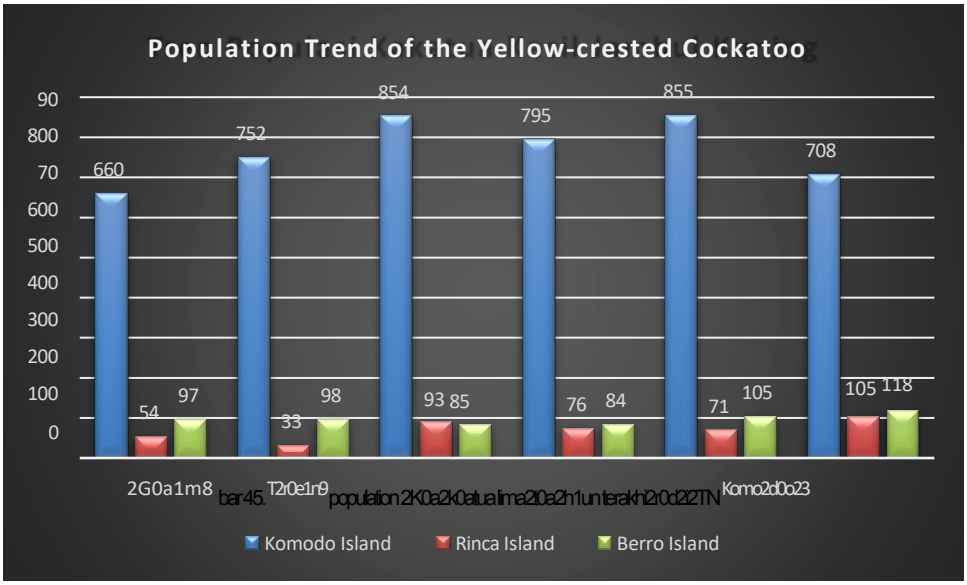


Figure 39. Population trend of Komodo dragons in five islands of Komodo National Park

Based on the graph above, it can be determined that the population of yellow-crested cockatoos in Komodo National Park in 2024 is 983 individuals. When compared to the 2024 population of 931 individuals, it can be concluded that the population of yellow-crested cockatoos in Komodo National Park is relatively stable, indicating the area's carrying capacity.

The habitat is still very supportive. During observation, it was found that the foraging activities of the yellow-crested cockatoo are also influenced by environmental factors, namely temperature.

During periods of low air temperature and cloudy weather, the small yellow-crested cockatoo. There are several threats to the conservation of the Yellow-crested Cockatoo within the Komodo National Park. Other potential threats to the population of the Yellow-crested Cockatoo include threats to reproduction, such as the presence of sea eagles, forest crows, and Komodo dragon hatchlings that pose a threat to the chicks of the Yellow-crested Cockatoo.

From the analysis of activity performance, it can be determined that 2 (two) activities supporting the IKK **of the Species and Genetic Diversity Conservation Area** have been implemented effectively. The ratio of budget effectiveness to performance can be seen in the table below:

Table 35. Budget effectiveness ratio for the Species and Genetic Diversity Conservation Area Management Plan (IKK) of TSL

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.94	1	Efficient

Based on the analysis results listed in the table above, it can be concluded that the use of the budget in the implementation of the program/activities to achieve the IKK in 2024 has been carried out efficiently.

14. IKK Number of wildlife rescues

A. Wildlife Rescue

Wildlife Rescue IKK is supported by Wildlife Conflict Management activities. The percentage of IKK implementation is as follows:

Table 36. Performance Achievement of the Wildlife Rescue IKK

Activity	Physical			Financial		
	Target	Achievement	% Achievement	Budget	Realization	% Achievement
Handling of Conflict Animals	2 Locations	2 Locations	100	151,212,000	151,192,410	99.99

Performance category: Very Good

The performance achievement of the Wildlife Rescue IKK falls under the "very good" category. with a realization rate of 100%.

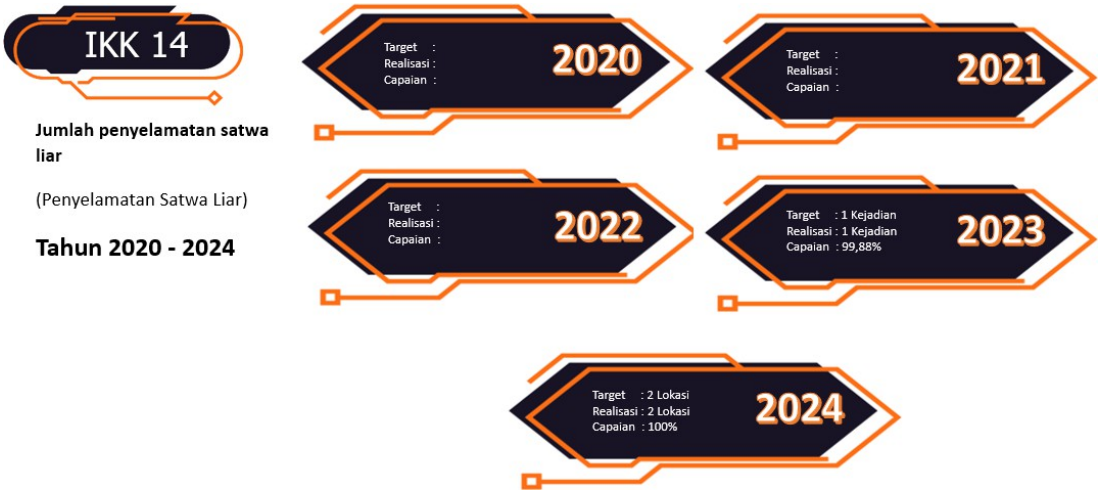


Figure 40. Achievement of IKK 14 for 2020–2024

Performance Achievement Analysis

The achievement of the IKK target for Wildlife Rescue is supported by sub-activities, namely Wildlife Conflict Management, which includes Wildlife Conflict Handling and Capacity Building for Wildlife Conflict Handling. The results of the implementation of these activities are as follows:

Table 37. Wildlife Conflict Management

No	Time	Victims	Location	Condition of Victims	Category	Description
1	April 2 2024	Romance (39 years old)	Loh Ginggo	Victim bitten by a Komodo dragon while hunting for honey around Loh Ginggo, island Rinca	minor	resident

a. Enhancing the capacity of staff to handle wildlife conflicts

From the activities conducted from April 29, 2024, to May 2, 2024, the following results were obtained:

1. Checks on trap installation sites were conducted twice daily, during the morning monitoring period and the afternoon monitoring period.
2. The resource person (KSP Foundation) and members of the Komodo Dragon Division 7 Team from the Komodo National Park Office provided guidance to the training participants on Komodo dragon handling techniques, starting from how to remove Komodo dragons from traps, securing the hind legs, tail, front legs, and head. They also covered techniques for measuring the morphometry of Komodo dragons and the process of releasing them back into their surrounding habitat. Similarly, techniques for handling Komodo dragons when capturing them by hand (outside traps) were also covered.
3. Each participant was given the opportunity to actively participate in all aspects of Komodo dragon handling tasks, including recording data on tally sheets on a rotating basis.
4. On April 29, 2024, traps were installed at 12 (twelve) predetermined locations according to the trap installation map. After dinner, a theoretical session was conducted on “Introduction to

Bioecology of Komodo Dragons (4 JPL), Introduction to CMRR Monitoring Methods (4 JPL) and Introduction to CMRR Monitoring Equipment (4 JPL)" by the presenter.

5. On April 30, 2024, the team successfully identified 14 (fourteen) Komodo dragons, of which 13 (thirteen) were recaptured individuals and 1 (one) was a new individual captured by hand (Hand Capture) in 2024 at the BYA2 location.

6. On May 1, 2024, the team successfully identified 16 (sixteen) Komodo dragons, all of which were individuals recaptured during the 2024 activities. Capacity Building for Officers

7. On May 2, 2024, the team only conducted a morning check. During this morning activity, the team identified 11 (eleven) Komodo dragons, three of which were newly captured in 2024. The three new Komodo dragons were captured at point BYD1 (hand capture), near the Ranger Hut (hand capture), and point BYC1 (via trap). Following this, the team relocated the trap installation sites to other locations designated as permanent monitoring sites for Komodo dragons at Loh Buaya Resort. Trap checks and monitoring were conducted until May 6, 2024, by partners from the KSP Foundation and the Komodo Dragon Division 7 Team.

8. The total number of Komodo dragons identified during the 2024 monitoring activity in Loh Buaya was 58 (fifty-eight) individuals, of which 11 (eleven) were new captures and 47 (forty-seven) were recaptured individuals.

9. The data on Komodo dragons successfully identified during the Capacity Building for Wildlife Conflict Management activity are attached in the table below.

Figure 41. Capacity Building for Wildlife Conflict Management

The performance analysis supports that the IKK **for Wildlife Rescue** has been implemented well. The ratio of budget effectiveness to performance can be seen in the table below:

Table 37. Ratio of budget effectiveness for the IKK Wildlife Rescue

Average Performance Achievement (%)	Budget Achievement (%)	Ratio	Efficiency
100	99.88	1	Efficient

Based on the analysis results listed in the table above, it can be seen that the use of the budget in the implementation of the program/activities to achieve the IKK in 2024 has been "efficient."

15. IKK Number Destinations Tourism Nature Science, Academic, Voluntary, Education

A. Destinations Tour Nature Science, Academic, Voluntary, Developed Education

IKK for Science, Academic, Voluntary, and Educational Nature Tourism Destinations developed with support from Ecoedutourism Development activities and Nature Tourism Infrastructure and Information and Promotion for Nature Tourism Management based on SAVE.

The percentage of achievement of this IKK is as follows:

Table 38. Performance Achievement of the IKK for the Science, Academic, Voluntary, and Education-Based Natural Tourism Destination being developed

Activity	Physical			Finance		
	Target	Actual	% Achievement	Budget	Realization	% Achievement
Resort staff rotation	1 Destination	1 Destination	100	1,309,223,000	1,300,155,449	99.31

Performance Category: Excellent

Performance Achievement Analysis

a) Development of Ecoedutourism and Natural Tourism Infrastructure

a. Rotation of staff for visitor services as part of eco-edutourism development

To optimize the management of the area and to make programs and activities more effective at the site level, support is needed for the placement of staff and logistics at each resort in the TN Management Section. Staff rotation is carried out on a scheduled basis every 10 days, so that 36 staff rotations are carried out in a year. The method of implementation is in the form of renting wooden boats (boats).

Figure 42. Staff Rotation at Komodo National Park

b) Information and Promotion of Nature Tourism Management Based on SAVE (Printing of PNPP Tickets)

Figure 43. Procurement of PNBP Tickets for Komodo National Park

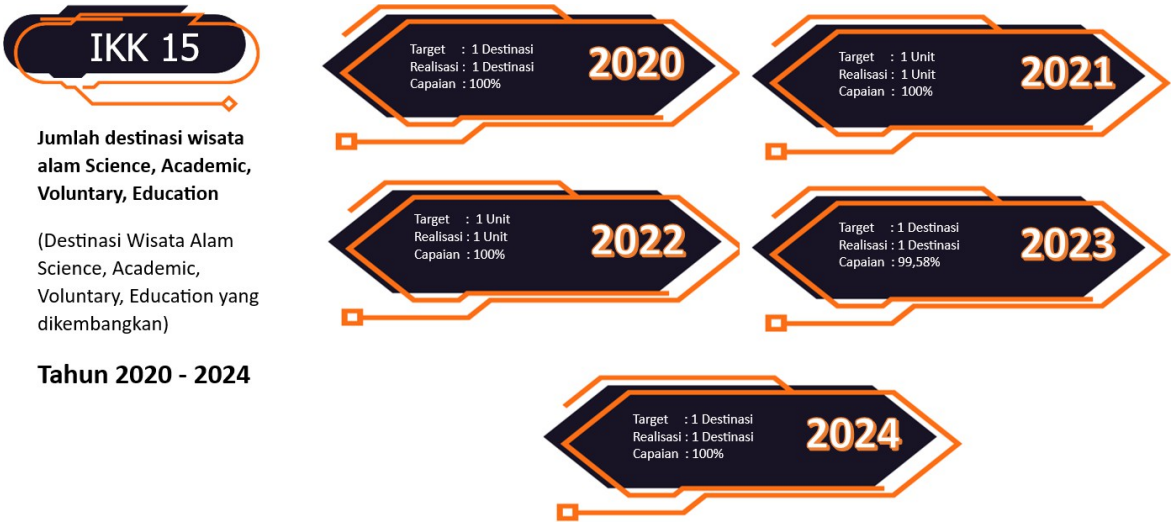


Figure 44. Achievement of the IKK for the 15-Year Period 2020–2024

The performance achievements of the IKK for the Science, Academic, Voluntary, and Education Nature Tourism Destination developed fall into the "very good" category with a 100% implementation rate.

The efficiency ratio of budget utilization to performance can be seen in the table below:

Table 39. Budget utilization effectiveness ratio for the Science, Academic, Voluntary, and Education Nature Tourism Destination IKK

Average Performance Achievement (	Budget Achievement (%)	Ratio	Efficiency
100	99.31	1	Efficient

Based on the analysis results listed in the table above, it can be concluded that the use of the budget in the implementation of the program/activities to achieve the IKK in 2024 has been carried out efficiently.

16. IKK Area of restored ecosystems

A. Ecosystem Restoration in Conservation Areas, Essential Ecosystems, Wildlife Corridors, Nature Parks, and ABKT

Ecosystem Restoration IKK in Conservation Areas, Essential Ecosystems, Wildlife Corridors, Nature Parks, and ABKT is supported by Seagrass and Coral Reef Restoration activities in collaboration with the community.

The percentage of IKK implementation is as follows:

Table 40. Performance Achievements of the IKK for Ecosystem Restoration in Conservation Areas, Essential Ecosystems, Wildlife Corridors, Nature Parks, and ABKT

Activity	Physical			Financial		
	Target	Implementation	% Achievement	Budget	Realization	% Achievement
Ecosystem Restoration in Conservation Areas, Essential Ecosystems, Wildlife Corridors, Nature Parks and ABKT	0.01 Ha	0.01 Ha	100	247,960,000	247,922,494	99.98

Performance Achievement Analysis

The target for the restored ecosystem area can be achieved through the following sub-activities

1. Restoration of Seagrass and Coral Reef Ecosystems with the Community

a. Coral Transplantation Activities with the Community Using the Spider Web Method

Based on monitoring results in the Komodo National Park area, coral reefs are dominated by fringing reefs and coral flats, with live coral cover at depths of 6–11 meters averaging 32.51%, indicating fairly good conditions. However, at depths greater than 20 meters, coral growth tends to decline, while water visibility ranges between 10-40 meters. Out of 11 observation stations, 46 coral genera

, with the highest abundance in the genera Fungia, Seriatopora, Acropora, Montipora, and Galaxea. The main challenge is the high percentage of unstable substrates such as coral fragments (16%) and sand (12%), which can hinder reef recovery. However, the high coverage of Dead Coral with Algae (DCA) at 29.64% indicates potential space for new coral larvae to grow. The density of megabenthos individuals found at each observation site was quite variable, ranging from 0.01 to 0.14 individuals/m². The frequency of occurrence and density of coral-predating megabenthos, namely Drupella cornus and Acanthaster planci, remain low and do not pose a threat to the coral reef conditions in the Komodo National Park area.

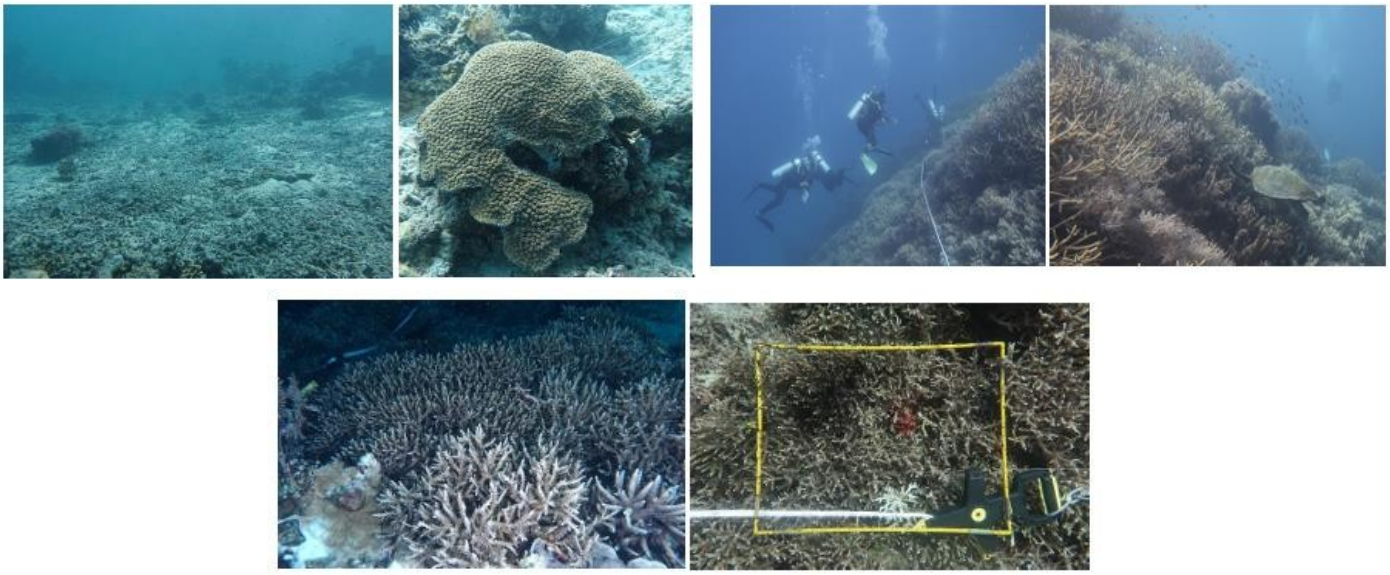


Figure 45. Ecosystem Restoration 2024

b. Firearms Administration

The results of the psychological tests conducted on the participants on July 8, 2024, all 19 (nineteen) participants who took part in the activity were deemed successful/qualified by the Psychology Section of the Human Resources Bureau of the East Nusa Tenggara Regional Police (Bagpsi Biro SDM POLDA NTT), in accordance with Letter No. B/12650/VII/LOG.5.9/2024/ Ro SDM dated July 19, 2024, regarding the submission of psychological examination results for prospective non-organic firearm holders at the Komodo National Park Office.

Figure 46. Firearm Administrative Procedures

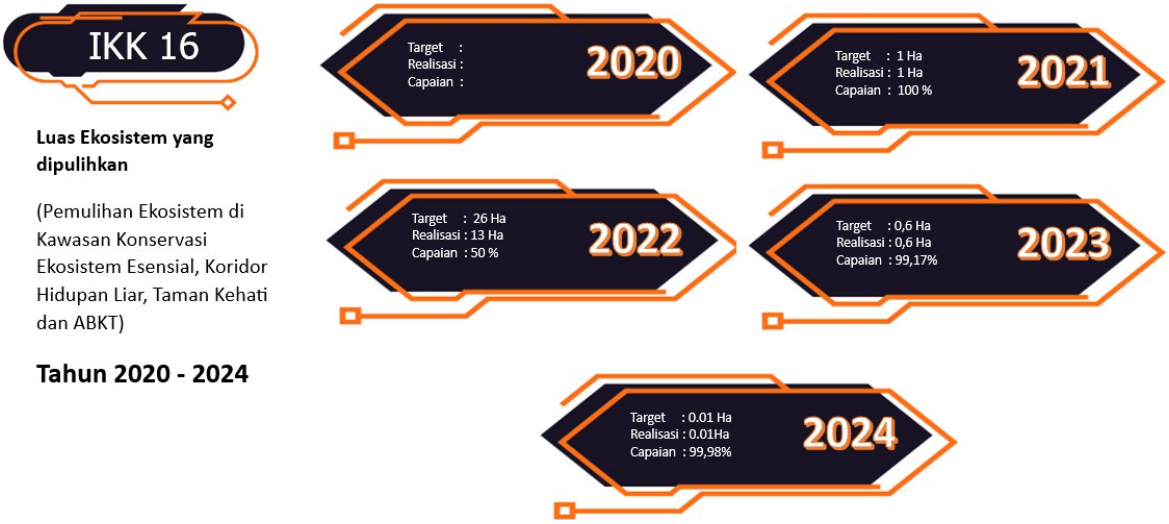


Figure 47. Achievement of IKK 16 for the period 2020–2024

From the performance analysis of activities, it can be seen that activities supporting the IKK Ecosystem Restoration in conservation areas, Essential Ecosystems, Wildlife Corridors, Nature Parks, and ABKT have been implemented quite well. The efficiency ratio of budget utilization to performance can be seen in the table below:

Table 41. Efficiency Ratio of Performance to Budget for Ecosystem Restoration IKK in Conservation Areas, Essential Ecosystems, Wildlife Corridors, Nature Parks, and ABKT

Average Performance Achievement (	Budget Achievement (%)	Ratio	Efficiency
100	99.98	1	efficient

Based on the analysis results listed in the table above, it can be concluded that the use of the budget in the implementation of the program/activities to achieve the IKK in 2024 has been carried out efficiently.

PENUTUP

CHAPTER IV CONCLUSION

Based on the analysis of the performance achievements of the Komodo National Park Office and the steps to be taken by the Komodo National Park Office in the future to improve its performance, the following general conclusions can be drawn:

1. The average performance achievement percentage of the Komodo National Park Office in 2024 is **102.08%** which falls under the category of "**VERY SUCCESSFUL."**
2. The average percentage of budget absorption achievement at the Komodo National Park Office in 2024 is **98.51%,** which falls under the category of **VERY SATISFACTORY.**
3. Budget efficiency and performance will be improved in the coming year to ensure that output/IKK performance is proportional to budget allocation. This is necessary for the implementation of performance-based budgeting philosophy.
4. In conducting development and management activities for the National Park, the Komodo National Park Office is supported by a budget of Rp.23,525,042,000. This budget was realized at Rp.23,175,255,268, or **98.51%.**
5. To maintain consistency in performance achievement in the coming years, the following follow-up actions are deemed necessary:
    1. Planning must continue to consider the timing of implementation and prioritize activities.
    2. Budget allocation should be prepared while taking into account planning at the field level (resort).
    3. The formulation of implementation activities adjust between capacity human resources and activity targets/objectives.

Lampiran 1. Pernyataan Perjanjian Kinerja Tingkat Satuan Kerja Balai Taman Nasional Komodo

PERJANJIAN KINERJA TAHUN 2024

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

Nama : Hendrikus Rani Siga, S.Hut., M.Sc
Jabatan : Kepala Balai Taman Nasional Komodo
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.

Jakarta, 12 November 2024

Pihak Kedua,

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

Pihak Pertama,

Hendrikus Rani Siga, S.Hut., M.Sc
NIP. 19680708 199803 1 002

PERJANJIAN KINERJA TAHUN 2024
BALAI TAMAN NASIONAL KOMODO

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	75,02 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	62.839 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	1 Desa
			Luas pemberian akses pemanfaatan tradisional kepada masyarakat di kawasan konservasi melalui kemitraan konservasi	200 Hektar
			Jumlah Kader Konservasi yang dibina melalui upaya Bina Cinta Alam	2 Orang
			Unit kemitraan konservasi yang ditingkatkan kualitas usahanya	2 Kelompok
		Terjaminnya peningkatan efektivitas pengelolaan kawasan konservasi	Jumlah kawasan konservasi yang dinilai efektivitas pengelolaannya	1 Unit KK
			Jumlah kawasan konservasi yang ditingkatkan perlindungan penanganan dan pengendalian kebakaran	1 Unit
4	Konservasi Keanekaragaman Hayati Spesies dan Genetik	Terjaminnya inventarisasi dan verifikasi ruang perlindungan keanekaragaman hayati di dalam dan di luar kawasan konservasi	Luas kawasan yang diinventarisasi dan diverifikasi dengan nilai keanekaragaman hayati tinggi secara partisipatif	124.341 Hektar
NO	KEGIATAN	SASARAN KEGIATAN	INDIKATOR KINERJA KEGIATAN	TARGET

		Terjaminnya perlindungan dan pemanfaatan keanekaragaman spesies dan genetik tumbuhan dan satwa liar secara lestari	Jumlah penyelamatan satwa liar	2 Kejadian
5	Pemanfaatan Jasa Lingkungan Kawasan Konservasi	Terjaminnya efektivitas pemanfaatan jasa lingkungan hutan konservasi serta kolaborasi pengelolaan kawasan	Jumlah Destinasi Wisata Alam Science, Academic, Voluntary, Education	1 Destinasi
6	Pemulihan Ekosistem	Meningkatnya pemulihan ekosistem	Luas ekosistem yang dipulihkan	0,01 Hektar

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

NO	KLASIFIKASI RINCIAN OUTPUT (KRO)	RINCIAN OUTPUT (RO)	TARGET	ANGGARAN
1	5419.EBA Layanan Dukungan Manajemen Internal	956 Layanan BMN	1 Layanan	8.000.000
		962 Layanan Umum	1 Layanan	606.536.000
		994 Layanan Perkantoran	1 Layanan	12.162.007.000
2	5419.EBB Layanan Sarana dan Prasarana Internal	971 Layanan Prasarana Internal	1 Unit	3.664.135.000
3	6739.AEC Kerja Sama	001 Tata Kelola Kerja Sama di Kawasan Konservasi	1 Dokumen	16.140.000
4	6739.QDB Fasilitasi dan Pembinaan Lembaga	001 Kawasan Konservasi yang dilakukan Pemolaan, Penataan dan Rencana Pengelolaan KK	1 Unit Kerja	17.000.000
5	6739.REA Konservasi Kawasan/Rehabilitasi Ekosistem	001 Kawasan Konservasi dengan nilai keanekaragaman hayati tinggi	62.839 Hektar	193.960.000
6	6740.QAB Pelayanan Publik kepada lembaga	001 Kawasan Konservasi yang ditingkatkan efektivitas pengelolaannya	1 Unit Kerja	144.117.000
7	6740.QDC Fasilitasi dan Pembinaan Masyarakat	001 Kader Bina Cinta Alam yang dilibatkan dalam Pengelolaan Kawasan Konservasi	2 Orang	43.817.000
8	6740.QDD Fasilitasi dan Pembinaan Kelompok Masyarakat	001 Unit Kemitraan Konservasi yang Ditingkatkan Kualitas Usahanya	2 Kelompok Masyarakat	120.000.000
9	6740.QEH Bantuan Kelompok Masyarakat	001 Fasilitasi Usaha Ekonomi Produktif di Kawasan Konservasi	1 Kelompok Masyarakat	74.625.000
10	6740.QHD Operasi Pengawasan Sumber Daya Alam	001 Patroli Perlindungan dan Pengamanan di Kawasan Konservasi	1 Operasi	4.154.265.000
11	6740.REA Konservasi Kawasan/Rehabilitasi Ekosistem	001 Akses Pemanfaatan Kemitraan Konservasi di Kawasan Konservasi	200 Hektar	40.830.000
12	6741.REA Konservasi Kawasan/ Rehabilitasi Ekosistem	001 Kawasan Perlindungan Keanekaragaman Spesies dan Genetik TSL	124.341 Hektar	569.175.000
NO	KLASIFIKASI RINCIAN OUTPUT (KRO)	RINCIAN OUTPUT (RO)	TARGET	ANGGARAN
13	6741.REB Konservasi Jenis/Spesies	001 Penyelamatan Satwa Liar	2 Lokasi	151.212.000

14	5423.RBK Prasarana Bidang Pertanian, Kehutanan dan Lingkungan Hidup	002 Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1 Unit	1.309.223.000
15	6742.REA Konservasi Kawasan/Rehabilitasi Ekosistem	002 Pemulihan Ekosistem di Kawasan Konservasi, Ekosistem Esensial, Koridor Hidupan Liar, Taman Kehati, dan ABKT	0,01 Hektar	250.000.000
JUMLAH ALOKASI ANGGARAN				**23.525.042.000**

C Target Nilai Kinerja Anggaran (NKA) Tahun 2024 sebesar 83,37 Poin

Jakarta, 12 November 2024

Direktur Jenderal,

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

Kepala Balai,

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RENCANA AKSI
BALAI TAMAN NASIONAL KOMODO
TAHUN 2024

NO	KEGIATAN / SASARAN	INDIKATOR KINERJA KEGIATAN (IKK)	TARGET IKK	RINCIAN OUTPUT (RO)	ANGGARAN	TARGET RO	TARGET BULANAN (TRIWULAN IV)		
							OKT	NOV	DES
1	**Kegiatan 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	75,02 Poin	Layanan BMN	8.000.000	1 Layanan		Penatausahaan BMN di Resort Loh Buaya	
				Layanan Umum	606.536.000	1 Layanan	Pengelolaan Program Evaluasi dan Kerjasama, Pengelolaan Kepegawaian, Pengelolaan Keuangan dan Umum, penyusunan DIPA/RKAKL 2025	Pengelolaan Program Evaluasi dan Kerjasama, Pengelolaan Kepegawaian, Pengelolaan Keuangan dan Umum, penyusunan renstra 2025-2029	Pengelolaan Program Evaluasi dan Kerjasama, Pengelolaan Kepegawaian, Pengelolaan Keuangan dan Umum, Penyusunan Renja 2025
		Level Maturitas SPIP Ditjen KSDAE	4 Level	Layanan Perkantoran	12.162.007.000	1 Layanan	Gaji dan Tunjangan, Operasional dan Pemeliharaan Kantor	Gaji dan Tunjangan, Operasional dan Pemeliharaan Kantor	Gaji dan Tunjangan, Operasional dan Pemeliharaan Kantor
		Laporan Keuangan Ditjen KSDAE yang tertib dan akuntabel	1 Dokumen	Layanan Prasarana Internal	3.664.135.000	1 Unit	Pencatatan & Pemanfaatan Barang	Pemanfaatan Barang	Pemanfaatan Barang
2	**Kegiatan Perencanaan Kawasan Konservasi**								
	Meningkatnya pemantapan (prakondisi) status dan fungsi kawasan konservasi untuk peningkatan nilai efektivitas	Luas Kawasan Hutan yang diinventarisasi dan diverifikasidengan nilai keanekaragaman tinggi secara partisipatif	62.839 Hektar	Kawasan Konservasi dengan nilai keanekaragaman hayati tinggi	193.960.000	62.839 Hektar	Tahap pelaksanaan: inventarisasi dan verifikasi (6.000 Ha)	Tahap pelaksanaan: inventarisasi dan verifikasi (4.000 Ha)	Tahap pelaksanaan: inventarisasi dan verifikasi (1.339 Ha)
		Jumlah unit kawasan konservasi yang dilakukan pemantapan (prakondisi) status dan fungsi	1 Unit KK	Kawasan Konservasi yang dilakukan Pemolaan, Penataan dan Rencana Pengelolaan KK	17.000.000	1 Unit Kerja	-	-	-
		Jumlah kerjasama penguatan fungsi dan pembangunan strategis pada kawasan konservasi	1 Dokumen	Tata Kelola Kerja Sama di Kawasan Konservasi	16.140.000	1 Dokumen	-	Fasilitasi dan Evaluasi Kerjasama	Fasilitasi dan Penyusunan Laporan Kerjasama
3	**Kegiatan Pengelolaan Kawasan Konservasi**								
	Terjaminnya kegiatan pemberdayaan masyarakat di kawasan konservasi	Jumlah desa di kawasan konservasi yang mendapatkan pendampingan dalam rangka pemberdayaan masyarakat	1 Desa	Fasilitasi Usaha Ekonomi Produktif di Kawasan Konservasi	74.625.000	1 Kelompok Masyarakat	Tahap pelaksanaan: Pengembangan Kelembagaan Kepada kelompok masyarakat, Fasilitasi Pendampingan Kepada kelompok masyarakat, Pengelolaan Usaha Ekonomi Produktif Kelompok Masyarakat	Tahap Pelaksanaan : monitoring, evaluasi dan pelaporan	Tahap Pelaksanaan : monitoring, evaluasi dan pelaporan
		Luas pemberian akses pemanfaatan tradisional kepada masyarakat di kawasan konservasi melalui kemitraan konservasi	200 Hektar	Akses Pemanfaatan Kemitraan Konservasi di Kawasan Konservasi	40.830.000	200 Hektar	Tahapan pelaksanaan: Inventarisasi Wilayah dan Verifikasi Kemitraan, Fasilitasi Rencana Pemanfaatan Akses Kelola Kepada kelompok masyarakat (20 Ha)	Tahapan pelaksanaan: Inventarisasi Wilayah dan Verifikasi Kemitraan, Fasilitasi Rencana Pemanfaatan Akses Kelola Kepada kelompok masyarakat (10 Ha)	Tahap Pelaksanaan : monitoring, evaluasi dan pelaporan
		Jumlah Kader Konservasi yang dibina melalui upaya Bina Cinta Alam	2 Orang	Kader Bina Cinta Alam yang dilibatkan dalam Pengelolaan Kawasan Konservasi	43.817.000	2 Orang	Tahap pelaksanaan: Pembinaan/Pendampingan Pramuka Saka Wana Bhakti	Tahap pelaksanaan: Pembinaan/Pendampingan Pramuka Saka Wana Bhakti	Tahap Pelaksanaan : monitoring, evaluasi dan pelaporan
NO	KEGIATAN / SASARAN	INDIKATOR KINERJA KEGIATAN (IKK)	TARGET IKK	RINCIAN OUTPUT (RO)	ANGGARAN	TARGET RO	TARGET BULANAN (TRIWULAN IV)		
							OKT	NOV	DES
		Unit kemitraan konservasi yang ditingkatkan kualitas usahanya	2 Kelompok	Unit Kemitraan Konservasi yang Ditingkatkan Kualitas Usahanya	120.000.000	2 Kelompok Masyarakat	-	Tahapan pelaksanaan: Monitoring dan Evaluasi PKS Kemitraan Konservasi	-

	Terjaminnya peningkatan efektivitas pengelolaan kawasan konservasi	Jumlah kawasan konservasi yang dinilai efektivitas pengelolaannya	1 Unit KK	Kawasan Konservasi yang ditingkatkan efektivitas pengelolaannya	144.117.000	1 Unit Kerja	-	-	-
		Jumlah kawasan konservasi yang ditingkatkan perlindungan penanganan dan pengendalian kebakaran	1 Unit	Patroli Perlindungan dan Pengamanan di Kawasan Konservasi	4.154.265.000	1 Operasi	Tahap Pelaksanaan: Rolling petugas resort, Patroli Pengamanan Kawasan Tingkat Resort, Patroli MPA dan MMP	Tahap Pelaksanaan: Rolling petugas resort, Patroli Pengamanan Kawasan Tingkat Resort, Patroli Apung	Tahap Pelaksanaan: Rolling petugas resort, Patroli Pengamanan Kawasan Tingkat Resort, Patroli Terpadu
4	**Kegiatan Konservasi Keanekaragaman Hayati Spesies dan Genetik**								
	Terjaminnya inventarisasi dan verifikasi ruang perlindungan keanekaragaman hayati di dalam dan di luar kawasan konservasi	Luas kawasan yang diinventarisasi dan diverifikasi dengan nilai keanekaragaman hayati tinggi secara partisipatif	124.341 Hektar	Kawasan Perlindungan Keanekaragaman Spesies dan Genetik TSL	569.175.000	124.341 Hektar	Tahapan Pelaksanaan: Monitoring satwa komodo dan kakatua (10.000 Ha)	Tahapan Pelaksanaan: Monitoring satwa komodo dan kakatua (9.341 Ha)	Tahapan Pelaksanaan: Konsinyasi dan membuat laporan tahunan
	Terjaminnya perlindungan dan pemanfaatan keanekaragaman spesies dan genetik tumbuhan dan satwa liar secara lestari	Jumlah penyelamatan satwa liar	2 Kejadian	Penyelamatan Satwa Liar	151.212.000	2 Lokasi	-	-	-
5	**Kegiatan Pemanfaatan Jasa Lingkungan Kawasan Konservasi**								
	Terjaminnya efektivitas pemanfaatan jasa lingkungan hutan konservasi serta kolaborasi pengelolaan Kawasan	Jumlah Destinasi Wisata Alam Science, Academic, Voluntary, Education	1 Destinasi	Destinasi Wisata Alam Science, Academic, Voluntary, Education yang Dikembangkan	1.309.223.000	1 Unit	Tahap Pelaksanaan: Rolling petugas resort	Tahap Pelaksanaan: Rolling petugas resort	Tahap Pelaksanaan: Rolling petugas resort
6	**Kegiatan Pemulihan Ekosistem**								
	Meningkatnya pemulihan ekosistem	Luas ekosistem yang dipulihkan	0,007 Hektar	Pemulihan Ekosistem di kawasan konservasi, Ekosistem Esensial, Koridor Hidupan Liar, Taman Kehati, dan ABKT	250.000.000	0,007 Hektar	-	-	-

Jakarta, 12 November 2024

Kepala Balai,

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