

PROJECT TITLE	Defra ICF Blue Forests Project											
IMPACT	Impact Indicator 1		Baseline	2017	2018	2019	2020	2021	2022	2023	Target 2037 (Year 20)	
		Original	0	Total: 52,620; of which is verified: 0	Total: 111,493; of which is verified: 0	Total: 794,734; of which is verified: 0	Total: 1,473,100; of which is verified: 0	Total: 2,153,807; of which is verified: 63,594	Total: 3,709,450; of which is verified: 129,371	Total: 5,262,036; of which is verified: 197,303	Total: 24,420,335; of which is verified: 13,934,696	
Mangrove forests and ecosystem services (fisheries etc) protected and restored, preventing carbon emissions and supporting security of livelihoods in coastal communities.	Tonnes of CO2 emissions prevented (KPI 6)	Planned	0	Total: 54,620	Total: 111,493	Total: 149,974	Total: 432,021	Total: 721,927	Total: 1,197,499	Total: 1,682,211	Total: 7,768,115	
		Achieved	0	Total estimated: 24,378; of which verified: 0	Total estimated: 50,475; of which verified: 0	Total: 149,974; of which is verified: 0	0	0	0	0	0	
		<b>Source</b>										
		Forest change analysis will only be done every 5 years (starting in 2015). So until 2020, the unverified figures will be extrapolations based on estimates of effectiveness on the ground.										
	Impact Indicator 2		Baseline	2017	2018	2019	2020	2021	2022	2023	Target 2037 (Year 20)	
		Original	28300	28300 people currently directly & indirectly involved in project at sites 1 & 2. Work ongoing to understand livelihoods	Improved understanding of livelihood benefits in TH (4542) and measurement criteria/methods for other sites	Improved understanding of livelihoods benefits in AB and TH (29893). Census and baselines in Maha	Improved understanding of livelihoods benefits at 3 sites. Census and baselines	Census and baselines in Indo established. Census and baselines in SE Asia.	Census and baselines in SE Asia. Number of people estimated: 82,000	91,659	119,649	

			Work ongoing to understand livelihoods benefits baseline.	benefits baseline.		established.	es in Indo established. Number of people estimated: 35,000	Number of people estimated: 63,000				
	Number of forest dependent people (ASSUMPTION: all people we work with are forest dependent) with livelihoods benefits (INCOME GENERATION AND FOOD SECURITY) protected or improved (KPI 3)	<b>Planned</b>	28300 people currently directly & indirectly involved in project at sites 1 & 2. Work ongoing to understand livelihoods benefits baseline.	28300 people currently directly & indirectly involved in project at sites 1 & 2. Work ongoing to understand livelihoods benefits baseline.	Improved understanding of livelihood benefits in TH (4542) and measurement criteria/methods for other sites	Improved understanding of livelihoods benefits in AB and TH (29893). Census and baselines in Maha established.	Improved understanding of livelihoods benefits at 3 sites. Census and baselines in Indo established. Number of people estimated: 33,000	Census and baselines in Indo established. Census and baselines in SE Asia. Number of people estimated: 58,000	Census and baselines in SE Asia. Number of people estimated: 59,000	61,000	86,000	

	<b>Achieved</b>	0	Baseline intake assessments for alternative livelihood projects developed, and population baselines established across the Vel LMMA (TH) against which project level benefits may be compared.	Baseline intake assessments for alternative livelihood project participants underway. Baseline for Velondriake; HH weekly income MGA/Week or \$90.48 PPP; \$2.72 (PPP) per person, per day	29893 - Census and baseline established in Site 3.	0	0	0	0	0
		<b>Source</b>								
		Activity beneficiary data, local census data where available and reliable, or BV census data where necessary. Integrated social surveys will be carried out at each site every 5 years.								
<b>Site 1 - AAB</b>		0	0	0	25,351	25,351	26,779	26,779	28,287	41,508
<b>Site 2 - TH</b>		0	0	4,542	4,542	4,542	4,798	4,798	5,068	7,437
<b>Site 3 - Maha</b>		0	0	0	0	2,962	3,044	3,129	3,216	8,647
<b>Site 4 - Sembilang National Park</b>		0	0	0	0	0	4,101	4,151	4,201	4,915
<b>Site 5 - Kubu Raya</b>		0	0	0	0	0	19,707	19,946	20,188	23,617
<b>Impact Indicator 3</b>		<b>Baseline</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target 2023 (Year 7)</b>
	<b>Original</b>	6	10	12	16	20	23	26	29	29
Extent to which ICF intervention is likely to have a transformational impact (KPI 15): Number of additional sites adopting models tested and proved	<b>Planned</b>	27	35	40	57	72	78	89	99	99
	<b>Achieved</b>	0	38	44	60	0	0	0	0	0
		<b>Source</b>								
		BV partner support database and tracking system								

within this project (outside of 6 sites)											
	PHE model		6	10	11	14	16	18	20	22	22
	Octopus model		0	0	0	0	0	0	0	0	0
	FIP		0	0	0	0	1	2	3	4	4
	Closure		21	28	32	43	51	55	62	70	78
	Mangrove crab model		0	0	1	1	1	1	1	1	1
	Sea cucumber model		0	0	0	0	1	0	0	0	0
	VCS model		0	0	0	0	0	0	0	0	0
	Plan Vivo model		0	0	0	1	1	1	1	1	1
	Bee keeping model		0	0	0	0	0	0	0	0	0
	Homestay model		0	0	0	1	1	1	1	1	1
	<b>Impact Indicator 4</b>		<b>Baseli ne</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target 2037 (Year 20)</b>
	<b>Original</b>	0	Total: 193; of which is verified: 0	Total: 380; of which is verified: 0	Total: 858; of which is verified: 0	Total: 1323; of which is verified: 0	Total: 1774; of which is verified: 174	Total: 2644; of which is verified: 343	Total: 3492; of which is verified: 508	N/A	
Total number of hectares where deforestation have been avoided (KPI 8) [Note: we have removed degradation from this KPI as it is not possible to measure simply]	<b>Plan ned</b>	0	Total: 193; of which is verified: 0	Total: 380; of which is verified: 0	Total: 251	Total: 464	Total: 677	Total: 936	Total: 1194	Total: 4413	
	<b>Achi eved</b>	0	Esimated Total: 43 (Site 1 & Site 2); of which is verified: 0. Can not include Site 3 yet as work not yet started.	Esimated Total: 84 (Site 1 & Site 2); of which is verified: 0. Can not include Site 3 yet as work still in its infancy.	251	0	0	0	0	0	
<b>Source</b>											

		GIS datasets showing baseline mangrove cover at the start of the intervention and GIS datasets showing current mangrove coverage								
<b>Site 1 - AAB</b>		0	43	84	126	0	39.74	78.8	117.17	117.17
<b>Site 2 - TH</b>		0	0	0	125	0	0	0	0	0
<b>Site 3 - Maha</b>		0	0	0	0	0	134.04	264.31	390.89	390.89
<b>Site 4 - Sembilang National Park</b>		0	0	0	0	0	0	0	0	0
<b>Site 5 - Kubu Raya</b>		0	0	0	0	0	0	0	0	0
<b>Impact Indicator 5</b>		<b>Baseline</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target 2023 (Year 7)</b>
	<b>Original</b>	0	65340	147361	268,088	386,398	556,503	811,598	1,061,901	1,061,901
Ecosystem services (KPI 10): Difference in mangrove forest ecosystem services income (shoreline protection; pollution abatement; protection from sedimentation) provided by standing mangroves compared to without project scenario. (\$/yr)	<b>Planned</b>	0	65,340	147,361	124,112	207,307	308,616	416,671	524,259	524,259
	<b>Achieved</b>	0	We can only estimate 65,340 at present.	Estimate still at 147,361 updating figures following final site selection and regional/national figures validated	Estimate still at 124,112 updating figures following final site selection and regional/national figures validated	0	0	0	0	0
	<b>Source</b>									
Hectares (Impact Indicator 4) will be used to calculate ES via the model developed in the business plan.										
<b>Site 1 - AAB</b>		0	14,452	46,985	79,274	111,558	144,074	177,296	210,286	210,286
<b>Site 2 - TH</b>		0	0	0	0	0	0	0	0	0
<b>Site 3 - Maha</b>		0	50,888	100,376	44,838	89,472	133,904	178,133	222,161	222,161
<b>Site 4 - Sembilang National Park</b>		0	0	0	0	2,309	20,018	40,025	60,021	60,021

	<b>Site 5 - Kubu Raya</b>		0	0	0	0	3,968	10,620	21,217	31,791	31,791
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OUTCOME	Outcome Indicator 1	Baseline	2017	2018	2019	2020	2021	2022	2023	Target 2023 (Year 7)	Assumptions	
		<b>Original</b>	250	5700	5700	8700	8700	39100	39100	89100	89100	
		<b>Planned</b>	250	5700	5700	8700	9299	27500	117179	179678	181678	
		<b>Achieved</b>	0	5700 ha are now protected. 4600 of which are under draft management plans and 1100 of which are secured under Marine Protected Area control.	6229 ha are now protected. 5199 of which are under ratified management plans and 1100 of which are secured under Marine Protected Area control.	6229 ha are now protected. 5199 of which are under ratified management plans and 1100 of which are secured under Marine Protected Area control.	0	0	0	0	0	
			<b>Source</b>									
			BV GIS datasets containing management plans/areas covered by dina and BV GIS datasets showing current (within 5 years) mangrove coverage									
	<b>Site 1 - AAB</b>		0	4600 ha secured under draft management plans	5199 secured under management plans signed by the regional forestry services	5199 secured under management plans signed by the regional	5,199	6,000	6,000	6,000	6,000	
												Assumption: project would not have happened without Blue Ventures.

					forestry services						
	<b>Site 2 - TH</b>		250	1100 ha secured under MPA protection	1100 secured under both MPA protection and forestry management legislation	1100 secured under both MPA protection and forestry management legislation	1,100	1,100	1,100	1,100	1,100
	<b>Site 3 - Maha</b>		0	Protection/sustainable management options assessed for Site 3	Protection/sustainable management options assessed for Site 3	Management unit defined. Discussions underway with communities around management options	3,000	5,000	5,000	5,000	7,000
	<b>Site 4 - Sembilang National Park</b>		0	Current management/protection status assessed for potential Site 4	Current management/protection status assessed for Site 4	0	0	400	90,079	90,079	90,079
	<b>Site 5 - Kubu Raya</b>		0	Current management/protection status assessed for potential Site 5	Current management/protection status assessed for potential Site 5	0	0	15,000	15,000	77,499	77,499

Outcome Indicator 2		Baseline	2017	2018	2019	2020	2021	2022	2023	Target (2023 Y7)
	Original	0	0	1	2	2	5	5	5	5
Number of sites implicated in Fisheries management including but not limited to Fisheries Improvement Projects (registered or actions plans being implemented)	Planned	0	0	1	2	2	5	5	5	5
	Achieved	0	0	2	2	0	0	0	0	0
		<b>Source</b>								
		Blue Ventures village activity log and FIP action documents								
Site 1 - AAB		0	0	1	1	1	1	1	1	1
Site 2 - TH		0	0	1	1	1	1	1	1	1
Site 3 - Maha		0	0	0	0	0	1	1	1	1
Site 4 - Sembilang National Park		0	0	0	0	0	1	1	1	1
Site 5 - Kubu Raya		0	0	0	0	0	1	1	1	1
Outcome Indicator 3		Baseline	2017	2018	2019	2020	2021	2022	2023	Target (2023 Y7)
	Original	10% in Site 2	10% in Site 2	6.666666667	16.66666667	30	46.66666667	46.66666667	60	60
% of people making agreed model profit from alternative activity	Planned	10% in Site 2	10% in Site 2	6.666666667	16.66666667	30	46.66666667	46.66666667	60	60
	Achieved	0	10% in Site 2	First sales due in October 2018 all figures to be updated with final sales data	20.18	0	0	0	0	0
		<b>Source</b>								
		Blue Ventures farmers log and sales data								
Site 1 - AAB		0	0	0.0	0.00	40	60	60	60	60





and their free choice of contraceptive methods		unintended pregnancies averted for the 8 communities with CHWs in 2016 at Site 2.								
	<b>Achieved</b>	0	The data for this outcome will be collected every two years – first milestone is therefore in 2018.	1270 - these figures are as of end Sept 2018, final year figures	1270	0	0	0	0	0
	<b>Source</b>									
	Blue Ventures data: Number and types of contraceptives provided and calculated using Marie Stopes Impact 2 Calculations for number of unintended pregnancies averted									
	<b>Site 1 - AAB</b>	0	75	110	320	0	0	0	0	0
<b>Site 2 - TH</b>	258 unintended pregnancies averted in 2016 / 4 = 64 unintended pregnancies	625	1160	929	0	0	0	0	0	

		averted for the 8 communities with CHWs in 2016 at Site 2.									
Site 3 - Maha		0	0	0	21	0	0	0	0	0	0
Site 4 - Sembilang National Park		0	0	0	0	0	0	0	0	0	0
Site 5 - Kubu Raya		0	0	0	0	0	0	0	0	0	0
<b>Outcome Indicator 5</b>		<b>Baseline</b>	<b>2017</b>	<b>Milestone 1 (2018, Y2)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target 2023 (Year 7)</b>	
	<b>Original</b>	0	2	2	2	5	4	5	5	5	
Number of new pieces of evidence (per year) for individual conservation models (eg. crab fishery closure model, Plan Vivo model)	<b>Planned</b>	0	2	2	2	5	4	5	5	5	
	<b>Achieved</b>	0	Results from the models have been analysed and we have additional understanding ("new pieces of evidence") from which to replicate work. [Crab and Health]	PDD for TH, manuscript on sea cucumber model, 3 theses dissertations on sea cucumber model from UoE, draft crab manuscript on effectiveness of periodic crab closures, ISS paper = Number	7 FIP pre-assessment report published by MSC, PDD for TH, Crab good practice guide (Kasprzyk and Levrel 2019), peer-reviewed paper on	0	0	0	0	0	



		Blue Ventures' publications log									
	Octopus FIP model	0	0	0	1	1	1	1	1	1	
	Mangrove crab model	0	1	0	1	1	0	1	1	1	
	Sea cucumber model	0	1	1	1	1	1	1	1	1	
	VCS model	0	0	0	1	1	1	1	1	1	
	Plan Vivo model	0	0	1	2	1	1	1	1	1	
	HE integration	0	0	0	1	1	0	0	0	0	

OUTPUT 1	Output Indicator 1.1	Baseline	2017	2018	2019	2020	2021	2022	2023	Target 2023 (Year 7)	Assumptions	
		Original	1	2	2	3	4	5	5	5		
	Number of sites with community-led mangrove management plans	Planned	1	2	2	3	4	5	5	5	Community benefit from carbon payments or other ecosystem services and uphold management plans which include protection of mangroves, reducing deforestation/ degradation - If management plans are in place and	
		Achieved	0	2	2	3	0	0	0	0		
	Source											
	Site 1 - AAB		1	1	1	1	1	1	1	1		
	Site 2 - TH		0	1	1	1	1	1	1	1		
	Site 3 - Maha		0	0	0	1	1	1	1	1		
	Site 4 - Sembilang National Park		0	0	0	0	1	1	1	1		
	Site 5 - Kubu Raya		0	0	0	0	0	1	1	1		
	Output Indicator 1.2	Baseline		2017	2018	2019	2020	2021	2022	2023		Target 2023 (Year 7)
		Original	1	1	1	3	3	4	4	5		5
		Planned	1	1	1	3	3	4	4	5	5	



OUTPUT 2	Output Indicator 2.1	Baseline	2017	2018	2019	2020	2021	2022	2023	Target 2023 (Year 7)	Assumptions	
		Original	5	5	6	7	8	8	9	9	9	
		Planned	5	5	6	7	9	10	11	11	11	
		Achieved	0	5; plus Fisheries Diagnostic started at Site 2	8; diagnostic to be completed once sites selected in 2018	9	0	0	0	0	0	
		Source										
MANGROVE FISHERIES IMPROVEMENT PROJECTS IN PLACE	Site 1 - AAB		3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	3 (Fish, Crab and Sea cucumber)	
	Site 2 - TH		2 (Octopus and Fish)	2 (Octopus and Fish)	2 (Octopus and Fish)	2 (Octopus and Fish)	2 (Octopus and Fish)	2 (Octopus and Fish)	2 (Octopus and Fish)	2 (Octopus and Fish)	2 (Octopus and Fish)	
	Site 3 - Maha		0	Fisheries diagnostic started	3 (Fish, Crab and Shrimp)	3 (Fish, Crab and Shrimp)	3	3	3	3	3	
	Site 4 - Sembilang National Park		0	0	Fisheries diagnostics started	Fisheries diagnostic underway	1	1	1	1	1	
	Site 5 - Kubu Raya		0	0	0	1 (Crab)	1	1	1	1	1	
	Output Indicator 2.2	Baseline		2017	2018	2019	2020	2021	2022	2023	Target (2023 Y7)	
		Original	1	1	2	2	3	5	5	6	6	
												- Fisheries Improvement Project accrues benefits to fishers (through increased catch rates, price or improved access to market) ensuring buy-in to management/improvement project. - FIP includes advisory on habitat management specific to mangroves. - FIP also reinforces local governance structures that may manage both mangroves and fisheries

	Number of sites trialling/pilot locally relevant fisheries management (eg. periodic closures, gear restrictions)	<b>Planned</b>	1	1	2	2	3	5	5	6	6	in one management plan.	
		<b>Achieved</b>	0	1	2	3	0	0	0	0	0		
		<b>Source</b>											
		<b>Site 1 - AAB</b>	0	0	1	1	1	1	1	1	1		1
		<b>Site 2 - TH</b>	1	1	1	1	1	1	1	1	1		1
		<b>Site 3 - Maha</b>	0	0	0	0	1	1	1	1	1		1
		<b>Site 4 - Sembilang National Park</b>	0	0	0	0	0	1	1	1	1		1
		<b>Site 5 - Kubu Raya</b>	0	0	0	1	0	1	1	1	1		1
		<b>Output Indicator 2.3</b>		<b>Baseline</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		<b>Target (2023 Y7)</b>
				0	0	0	2	2	3	4	6		6
<b>IMPACT WEIGHTING %</b>	Number of local fisheries management plans developed (eg. Agreed harvest rules concerning a fishery or wider management contracts)	<b>Planned</b>	0	0	0	2	2	3	4	6	6		
25		<b>Achieved</b>	0	2 in development	1 developed in Site 1 validated by all 36 communities	2	0	0	0	0	0		
		<b>Source</b>											
		<b>Site 1 - AAB</b>	0	0	1	1	1	1	1	1	1	1	
		<b>Site 2 - TH</b>	0	0	0	1	1	1	1	1	1	1	
		<b>Site 3 - Maha</b>	0	0	0	0	0	1	1	1	1	1	
		<b>Site 4 - Sembilang National Park</b>	0	0	0	0	0	0	1	1	1	1	
		<b>Site 5 - Kubu Raya</b>	0	0	0	0	0	0	0	1	1	1	



OUTPUT 3	Output Indicator 3.1		Baseline	2017	2018	2019	2020	2021	2022	2023	Target (2023 Y7)	Assumptions	
		<b>Original</b>	336	336; Sea cucumber farming developed in Site 1	798.95	982.6	1762.85	2543.1	3888.8	5234.5	5234.5		
Implementation of viable new livelihood mechanisms	Number of people engaged in alternative livelihoods	<b>Planned</b>	336	336; Sea cucumber farming developed in Site 1	798.95	982.6	1762.85	2543.1	3888.8	5234.5	5234.5	<ul style="list-style-type: none"> <li>- New livelihoods provide income to communities</li> <li>- New livelihoods provide sufficient income to reduce reliance on fishing</li> </ul>	
		<b>Achieved</b>	0	292 (8 beekeepers; 78 sea cucumber farmers; 212 seaweed farmers)	506	691	0	0	0	0	0		
	<b>Source</b>												
	<b>Site 1 - AAB</b>			8	8	70	80						
	<b>Site 2 - TH</b>			328	328	436	611						
	<b>Site 3 - Maha</b>			0	0	0	0						
	<b>Site 4 - Sembilang National Park</b>			0	0	0	0						
	<b>Site 5 - Kubu Raya</b>			0	0	0	0						
	<b>Output Indicator 3.2</b>		<b>Baseline</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		<b>Target (2023)</b>
		<b>Original</b>	\$0.00	\$13,776.00	\$53,631.90	\$122,690.40	\$281,425.20	\$530,670.00	\$783,774.60	\$1,319,094.00	\$1,319,094.00		
		<b>Planned</b>	\$0.00	\$13,776.00	\$53,631.90	\$122,694.40	\$281,425.20	\$530,670.00	\$783,774.60	\$1,319,094.00	\$1,319,094.00		
	Total income generated (Number of people doing the activity [output 3.1] * )	<b>Achieved</b>	0	\$ 250 (beekeepers)	\$25,782.00	\$116,929.61	0	0	0	0	0		





	Site 3 - Maha		0	Started	Started	Completed	Completed	Completed	Completed	Completed	Completed	livelihoods, income generation etc - By providing alternative livelihoods in conjunction with access to FP women are able to engage in livelihood projects and not enter fishery
	Site 4 - Sembilang National Park		0	0	Started	Completed	Completed	Completed	Completed	Completed	Completed	
	Site 5 - Kubu Raya		0	0	0	0	Completed	Completed	Completed	Completed	Completed	
	<b>Output Indicator 4.2</b>	<b>Baseline</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target (2023 Y7)</b>		
		<b>Original</b>	8 at Site 2	8 at Site 2; Service delivery designed for Site 1	19	19	19 to 33 plus Indo and SE Asia	19 to 33 plus Indo and SE Asia	19 to 33 plus Indo and SE Asia	19 to 33 plus Indo and SE Asia	19 to 33 plus Indo and SE Asia	
	Number of villages served by community-based health services	<b>Planned</b>	8 at Site 2	8 at Site 2; Service delivery designed for Site 1	19	19	19 to 33 plus Indo	19 to 33 plus Indo	19 to 33 plus Indo	19 to 33 plus Indo	19 to 33 plus Indo	
		<b>Achieved</b>	0	8 at Site 2; Service delivery designed for Site 1	19	25	0	0	0	0	0	
		<b>Source</b>										
	Site 1 - AAB		0	Scoping and partner mapping completed. Programme for delivery designed	11	12	2; this could jump to 14 if we were to take on Mahefa Miarka CHWs after their program ends in 2019	2; this could jump to 14 if we were to take on Mahefa Miarka CHWs after their program ends in 2019	2; this could jump to 14 if we were to take on Mahefa Miarka CHWs after their program ends in 2019	2; this could jump to 14 if we were to take on Mahefa Miarka CHWs after their program ends in 2019	2; this could jump to 14 if we were to take on Mahefa Miarka CHWs after their program ends in 2019	

	<b>Site 2 - TH</b>		8	8	8	8	8	8	8	8	8	
	<b>Site 3 - Maha</b>		0	0	Needs assessment completed	5	9; assuming that each village involved in scoping report would support a community health worker	9; assuming that each village involved in scoping report would support a community health worker	9; assuming that each village involved in scoping report would support a community health worker	9; assuming that each village involved in scoping report would support a community health worker	9; assuming that each village involved in scoping report would support a community health worker	
	<b>Site 4 - Sembilang National Park</b>		0	0	Needs assessment started	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	

							assessment	assessment	assessment			
	Site 5 - Kubu Raya		0	0	0	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment	Community health worker or health service delivery point supported and providing access to health services in target communities as defined by needs assessment
	<b>Output Indicator 4.3</b>	<b>Baseline</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target (2023 Y7)</b>		
		<b>Original</b>	2 mobile outreach missions per year (based on Site 2 in 2016);	2 mobile outreach missions per year; Site 2 outreach missions designed with partners and dependent	4 mobile outreach missions per year across 2 sites plus new sites. All targets dependent on resources of partner	4 mobile outreach missions per year across 2 sites plus new sites. All targets dependent on	4 mobile outreach missions per year across 2 sites plus new	4 mobile outreach missions per year across 2 sites plus new	4 mobile outreach missions per year across 2 sites plus new	4 mobile outreach missions per year across 2 sites plus new	4 mobile outreach missions per year across 2 sites plus new	



10	<b>Achieved</b>	0	2 mobile outreach missions per year; Site 2 outreach missions designed with partners and dependent on partner resources	3 1 in site 1 and 2 in site 2	10 total - 4 in site 1, 3 in site 2, 3 in site 3 - site 2 had to cancel the final mission due to a cyclone passing in the area	0	0	0	0	0	
	<b>Source</b>										
	<b>Site 1 - AAB</b>		0	0	1	4	2	2	2	2	2
	<b>Site 2 - TH</b>		2	2	2	3	2	2	2	2	2
	<b>Site 3 - Maha</b>		0	0	Partner mapping completed	3	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be support	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be support	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be support	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be support	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be support



						ed by partner reproductive health organizations	ed by partner reproductive health organizations	ed by partner reproductive health organizations	ed by partner reproductive health organizations	ed by partner reproductive health organizations	
<b>Site 4 - Sembilang National Park</b>		0	0	Partner mapping completed	0	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	Outreach and programme plans coordinated as best as possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	
<b>Site 5 - Kubu Raya</b>		0	0	0	0	Outreach and programme plans coordinated as best as	Outreach and programme plans coordinated as best as	Outreach and programme plans coordinated as best as	Outreach and programme plans coordinated as best as	Outreach and programme plans coordinated as best as	

							possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	possible to maximize the number of mobile outreach missions that can be supported by partner reproductive health organizations	
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OUTPUT 5	Output Indicator 5.1	Baseline	2017	2018	2019	2020	2021	2022	2023	Target (2023 Y7)	Assumptions
		Original	2	2	3	3	5	5	5	6	6
Organisational	Organisational capacity	Planned	2	2	3	3	3	4	5	5	

and financial structures in place to support 20 year project vision	- number of relevant community structures (organisational/financial/administrative) in place to support local mangrove and fisheries management	<b>Achieved</b>	0	2 Site 1 Madagascar - 1 Federation officialised to coordinate the mangrove and fisheries management activities of the 11 associations. Site 2 Madagascar - 1 management association in place to manage mangrove and marine conservation in the project area.	2 Site 1 Madagascar - 1 Federation officialised to coordinate the mangrove and fisheries management activities of the 11 associations. Site 2 Madagascar - 1 management association in place to manage mangrove and marine conservation in the project area.	2 but discussions underway for establishment in site 3	0	0	0	0	0	
		<b>Source</b>										
		Site 1 - AAB		1	1	1	1	1	1	1	1	1
		Site 2 - TH		1	1	1	1	1	1	1	1	1
		Site 3 - Maha		0	0	0	0	1	1	1	1	1
		Site 4 - Sembilang National Park		0	0	0	0	0	0	1	1	1
		Site 5 - Kubu Raya		0	0	0	0	0	0	0	1	1
		<b>Output Indicator 5.2</b>	<b>Baseline</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target (2023 Y7)</b>
By having clear community led organisational and financial structures both mangrove and fisheries management plans are supported, and more likely to be sustained in the long term beyond the scope of this funding.												

	<b>Original</b>	0	1	2	2	5	5	5	6	6
Monitoring capacity - number of sites where community resource monitoring protocol is in place	<b>Planned</b>	0	1	2	2	4	4	5	5	5
	<b>Achieved</b>	0	Site 2 Madagascar - Protocol and key indicators to be monitored have been defined. Recruitment ongoing and training starting by end of Q4 2017.	2 CSE being trialled in TH, forest guards officialised in AAB	3	0	0	0	0	0
	<b>Source</b>									
<b>Site 1 - AAB</b>		0	0	1	1	1	1	1	1	1
<b>Site 2 - TH</b>		0	1	1	1	1	1	1	1	1
<b>Site 3 - Maha</b>		0	0	0	0	1	1	1	1	1
<b>Site 4 - Sembilang National Park</b>		0	0	0	0	0	0	1	1	1
<b>Site 5 - Kubu Raya</b>		0	0	0	1	1	1	1	1	1
<b>Output Indicator 5.3</b>	<b>Baseline</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target (2023 Y7)</b>
	<b>Original</b>	1	1	2	2	3	3	4	6	6
Enforcement capacity - number of sites where a community-led coastal management law enforcement protocol is in place	<b>Planned</b>	1	1	2	2	3	3	4	5	5
	<b>Achieved</b>	0	Site 2 Madagascar - Enforcement committee and	2 Site 2 Madagascar - Enforcement committee	2	0	0	0	0	0

			enforcement procedure in place.	and enforcement procedure in place. Forest guards in place in Site 1 Madagascar							
		Source									
	Site 1 - AAB		0	0	1	1	1	1	1	1	1
	Site 2 - TH		1	1	1	1	1	1	1	1	1
	Site 3 - Maha		0	0	0	0	1	1	1	1	1
	Site 4 - Sembilang National Park		0	0	0	0	0	0	0	1	1
	Site 5 - Kubu Raya		0	0	0	0	0	0	1	1	1
	<b>Output Indicator 5.4</b>	<b>Baseline</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Target (2023 Y7)</b>	
		<b>Original</b>	0	0	2	2	5	5	5	6	6
<b>IMPACT WEIGHTING %</b>	Conservation agreements - number of sites with functioning, transparent community conservation agreements	<b>Planned</b>	0	0	2	2	4	4	5	5	5
10		<b>Achieved</b>	0	No agreements in place yet, although a pilot, based around mangrove reforestation, is being designed at Site 1.	2 1 signed on mangrove carbon project, a second in development for aquaculture leasing agreements	3 (Site1 restoration, Site 2 Aquaculture and Carbon project)	0	0	0	0	0
		Source									

	<b>Site 1 - AAB</b>		0	0	0	1	1	1	1	1	1	
	<b>Site 2 - TH</b>		0	0	2	2	1	1	1	1	1	
	<b>Site 3 - Maha</b>		0	0	0	0	1	1	1	1	1	
	<b>Site 4 - Sembilang National Park</b>		0	0	0	0	0	0	1	1	1	
	<b>Site 5 - Kubu Raya</b>		0	0	0	0	1	1	1	1	1	