Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00061140

Report Date: 6/30/2026

Project Title: Engagement Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 This Engagement Facility provides a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential, and should support results (formerly known as Development Advisory Services).	Senior Policy Advisor JETP	1/1/2011	12/31/2030		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	29,848.00
TOTAL								29,848.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Programming, Innovation and Pipeline Development Facility. It provides support to Government of Indonesia to produce innovative mechanism in policy and program planning development.	AIS	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	73,000.00
	Blue Agenda	1/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	21,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	54,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	54,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	21,000.00
	Digital Think	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00

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00113919 Programming, Innovation and Pipeline Development Facility. It provides support to Government of Indonesia to produce innovative mechanism in policy and program planning development.	ENTREV	1/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	7,456.00
	GEF 8th	1/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	36,850.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	60,000.00
	Prefin ENTREV ESDM	1/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	5,044.00
	Prefin SDG	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	106,100.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Programming, Innovation and Pipeline Development Facility. It provides support to Government of Indonesia to produce innovative mechanism in policy and program planning development.	Programm_Innovation_PipelineDe	1/1/2019	12/31/2030		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	42,052.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	337,023.00
	Social Innovation	1/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
TOTAL								872,525.00
GRAND TOTAL								902,373.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 This Engagement Facility provides a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential, and should support results (formerly known as Development Advisory Services).	Prefinancing PLJ	1/1/2011	12/31/2030		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	189,455.00
TOTAL								189,455.00

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Project: 00061140

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Programming, Innovation and Pipeline Development Facility. It provides support to Government of Indonesia to produce innovative mechanism in policy and program planning development.	Accelerator Lab	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,000.00
	DGPRU	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	60,000.00
	Environment Unit	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	88,250.00
	Innovative Financing Lab	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00
	Knowledge Exchange on GBV	1/1/2019	12/31/2026		28623	Korean National Policy Agency	71400 - Contractual Services - Individ	28,500.00
					28623	Korean National Policy Agency	75100 - Facilities & Administration	8,000.00
					28623	Korean National Policy Agency	64300 - Staff Mgmt Costs - IP Staff	3,500.00
					28623	Korean National Policy Agency	71300 - Local Consultants	19,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Programming, Innovation and Pipeline Development Facility. It provides support to Government of Indonesia to produce innovative mechanism in policy and program planning development.	Knowledge Exchange on GBV	1/1/2019	12/31/2026		28623	Korean National Policy Agency	74500 - Miscellaneous Expenses	1,500.00
					28623	Korean National Policy Agency	75700 - Training, Workshops and Confer	37,227.00
	Prefin SDG	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
	Program Integration	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00
	Programm_Innovation_PipelineDe	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	341,983.00
	RRU	1/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
TOTAL								642,960.00
GRAND TOTAL								832,415.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 This Engagement Facility provides a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential, and should support results (formerly known as Development Advisory Services).	Capacity Building	1/1/2011	12/31/2030		30095	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,000.00
	Large Project Development Facility	1/1/2011	12/31/2030		04400	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	36,500.00
					04400	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,000.00
					04400	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	500.00
					04400	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	44,750.00
					04400	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	7,150.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 This Engagement Facility provides a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential, and should support results (formerly known as Development Advisory Services).	Large Project Development Facility	1/1/2011	12/31/2030		04400	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	30,000.00
					04400	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,000.00
	Large Project Development Facility CMFA	1/1/2011	12/31/2030		04400	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,100.00
TOTAL								160,000.00

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Project: 00061140 **Report Date:** 6/30/2026

Project Title: Engagement Facility

		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Programming, Innovation and Pipeline Development Facility. It provides support to Government of Indonesia to produce innovative mechanism in policy and program planning development.	Environment Unit	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	145,000.00
	Innovative Financing Lab	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00
	Knowledge Exchange on GBV	1/1/2019	12/31/2026		28623	Korean National Policy Agency	75700 - Training, Workshops and Confer	10,273.00
	Prefin SDG	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,000.00
	Programm_Innovation_PipelineDe	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	266,669.00
	Senior Management	1/1/2019	12/31/2026				75700 - Training, Workshops and Confer	68,564.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								565,506.00
GRAND TOTAL								725,506.00

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Project Title: Engagement Facility

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 This Engagement Facility provides a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential, and should support results (formerly known as Development Advisory Services).	Project Management	1/1/2011	12/31/2030		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	290,000.00
TOTAL								290,000.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Programming, Innovation and Pipeline Development Facility. It provides support to Government of Indonesia to produce innovative mechanism in policy and program planning development.	Environment Unit	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	22,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	30,000.00
	Programm_Innovation_PipelineDe	1/1/2019	12/31/2030		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	423,602.00
TOTAL								475,602.00
GRAND TOTAL								765,602.00