Annual Work Plan

B0402 - East Timor

Project: 01002430 **Report Date:** 7/1/2026

Project Title: This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	3. Project Manageement Cost	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	10,000.00
	Activity 1.1.1 Development and implementation of a comprehensive stakeholder engagement plan	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	18,750.00
	Activity 1.1.2 A national gender analysis and action plan developed	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	18,750.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
	Activity 1.1.3 Building on the results of the EAS to accelerate early	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	18,750.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	Activity 1.1.3 Building on the results of the EAS to accelerate early	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
	Activity 1.1.4 Building on the results from policy alignment	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	18,750.00
	Activity 1.1.5 An assessment of the potential environmental and social impacts	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00

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	Activity 1.1.6 Building on nationally and globally available data, develop a first approximation	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	18,750.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
	Activity 1.1.7 Building on the results of the EAS, identify an action plan for eliminating	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	18,750.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00

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01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	Activity 1.1.8 An assessment of gaps in capacities and resources available undertaken and on that basis	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,875.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	18,750.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,375.00
	Activity 2.1.1 Brief overview of the process of preparation of the report is completed.	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	6,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
	Activity 2.1.2 Status of the revised or updated national biodiversity strategy	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	6,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	Activity 2.1.3 Assessment of progress towards national targets are completed	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	6,000.00
	Activity 2.1.4 ssessment of progress related to the goals and targets	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	6,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
	Activity 2.1.5 Conclusions on the implementation of the Convention and the Kunming-Montreal Globa	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	6,000.00
TOTAL								330,000.00
GRAND TOTAL								330,000.00

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Project: 01002430 **Report Date:** 7/1/2026

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	3. Project Manageement Cost	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,000.00
	Activity 1.1.1 Development and implementation of a comprehensive stakeholder engagement plan	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
	Activity 1.1.2 A national gender analysis and action plan developed	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
	Activity 1.1.3 Building on the results of the EAS to accelerate early	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
	Activity 1.1.4 Building on the results from policy alignment	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
	Activity 1.1.5 An assessment of the potential environmental and social impacts	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	Activity 1.1.5 An assessment of the potential environmental and social impacts	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
	Activity 1.1.6 Building on nationally and globally available data, develop a first approximation	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
	Activity 1.1.7 Building on the results of the EAS, identify an action plan for eliminating	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
	Activity 1.1.8 An assessment of gaps in capacities and resources available undertaken and on that basis	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,125.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
	Activity 2.1.1 Brief overview of the process of preparation of the report is completed.	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
	Activity 2.1.2 Status of the revised or updated national biodiversity strategy	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	Activity 2.1.2 Status of the revised or updated national biodiversity strategy	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
	Activity 2.1.3 Assessment of progress towards national targets are completed	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
	Activity 2.1.4 ssessment of progress related to the goals and targets	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
	Activity 2.1.5 Conclusions on the implementation of the Convention and the Kunming-Montreal Globa	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,000.00
TOTAL								95,000.00
GRAND TOTAL								95,000.00

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Project: 01002430 **Report Date:** 7/1/2026

Project Title: This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	3. Project Manageement Cost	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,000.00
	Activity 1.1.1 Development and implementation of a comprehensive stakeholder engagement plan	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	2,318.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
	Activity 1.1.2 A national gender analysis and action plan developed	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,318.00
	Activity 1.1.3 Building on the results of the EAS to accelerate early	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,318.00
	Activity 1.1.4 Building on the results from policy alignment	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,318.00
	Activity 1.1.5 An assessment of the potential environmental and social impacts	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	2,318.00

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Year: 2027

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	Activity 1.1.5 An assessment of the potential environmental and social impacts	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
	Activity 1.1.6 Building on nationally and globally available data, develop a first approximation	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,318.00
	Activity 1.1.7 Building on the results of the EAS, identify an action plan for eliminating	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,318.00
	Activity 1.1.8 An assessment of gaps in capacities and resources available undertaken and on that basis	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	2,321.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,250.00
	Activity 2.1.1 Brief overview of the process of preparation of the report is completed.	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,000.00
	Activity 2.1.2 Status of the revised or updated national biodiversity strategy	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,000.00

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Year: 2027

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01002430 This global programme will support countries in revising and updating their National Biodiversity Strategies and Action Plans (NBSAPs) in order to align with the recently agreed upon Kunming-Montreal Global Biodiversity Framework, and enable effective implementation of the Convention on Biological Diversity (CBD) and the Kunming Montreal Global Biodiversity Framework at the national level. In addition, this grant supports countries in preparing and submitting their 7th National Report on the implementation of the Convention on Biological Diversity and the Kunming-Montreal Global Biodiversity Framework.	Activity 2.1.3 Assessment of progress towards national targets are completed	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,000.00
	Activity 2.1.4 ssessment of progress related to the goals and targets	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,000.00
	Activity 2.1.5 Conclusions on the implementation of the Convention and the Kunming-Montreal Globa	5/24/2024	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,000.00
TOTAL								38,547.00
GRAND TOTAL								38,547.00