Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01003636 **Report Date:** 7/1/2026

Project Title: The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01003636 **Report Date:** 7/1/2026

Project Title: The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003636 The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the work of sub national and local institutions on their roles to control and monitor substances that deplete the Ozone Layer and contribute to the Climate Change. The objective of IS project is to continue the support on integrating projects in the country and enhancing its achievements by supporting and ensuring the implementation of the Montreal Protocol programme in Indonesia. It will continue to: 1. deliver effective management, monitoring and enforcement on ODS phase-out activities including sustainability of ODS phase-out;2. continue the implementation and enforcement of the Ozone Depleting Substances legal framework; 3. provide coordination and oversight to complete the Stage II of the HPMP and advance the implementation of the Stage III; 4. continue the awareness outreach activities for active involvement of all stakeholders in sustaining ODS phase-out, HPMP implementation, KIP preparation and implementation. The project is expected to ensure (1) adoption/ implementation of ODS legislation and regulation to control and monitor ODS consumption. (2) efficient and timely data collection and reporting. (3) consultations and coordination with other national agencies/stakeholders. (4) supervision of timely implementation of phase-out activities and reduction in ODS consumption. (5) awareness raising and information	Accurate and timely data collection and reporting of consumption of all Montreal Protocol controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	1,380.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,350.00
	Adoption/implementation of legislation and regulation to control and monitor the imports and use of Montreal Protocol controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	7,780.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,760.00
	Efficient coordination between national agencies/stakeholders to support the objectives of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	4,990.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	13,580.00
	Monitoring and Evaluation - IP 017502	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
	Monitoring and Evaluation - UNDP 001981	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	74100 - Professional Services	8,244.00
	Project Managent Unit	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	4,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	6,780.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	480.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,110.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,806.00

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Project: 01003636 **Report Date:** 7/1/2026

Project Title: The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the

exchange. (6) regional cooperation and participation to Montreal Protocol meetings. (7) integrateion of MLF gender policy in the implementation.								
	Promoting awareness raising and information exchange on relevant issues of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,990.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	24,990.00
	Regional cooperation and participation in Montreal Protocol meetings	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
	Supervision of timely implementation of HCFC phase out/HFC phase down activities and the resulting reduction in consumption of controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	1,730.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,030.00
TOTAL								112,000.00
GRAND TOTAL								112,000.00

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Project: 01003636 **Report Date:** 7/1/2026

Project Title: The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01003636 **Report Date:** 7/1/2026

Project Title: The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003636 The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the work of sub national and local institutions on their roles to control and monitor substances that deplete the Ozone Layer and contribute to the Climate Change. The objective of IS project is to continue the support on integrating projects in the country and enhancing its achievements by supporting and ensuring the implementation of the Montreal Protocol programme in Indonesia. It will continue to: 1. deliver effective management, monitoring and enforcement on ODS phase-out activities including sustainability of ODS phase-out;2. continue the implementation and enforcement of the Ozone Depleting Substances legal framework; 3. provide coordination and oversight to complete the Stage II of the HPMP and advance the implementation of the Stage III; 4. continue the awareness outreach activities for active involvement of all stakeholders in sustaining ODS phase-out, HPMP implementation, KIP preparation and implementation. The project is expected to ensure (1) adoption/ implementation of ODS legislation and regulation to control and monitor ODS consumption. (2) efficient and timely data collection and reporting. (3) consultations and coordination with other national agencies/stakeholders. (4) supervision of timely implementation of phase-out activities and reduction in ODS consumption. (5) awareness raising and information	Accurate and timely data collection and reporting of consumption of all Montreal Protocol controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	29,610.00
					63030	MONTREAL PROTOCOL	71600 - Travel	6,940.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	5,000.00
	Adoption/implementation of legislation and regulation to control and monitor the imports and use of Montreal Protocol controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	6,750.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	36,050.00
	Efficient coordination between national agencies/stakeholders to support the objectives of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	31,123.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	5,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	8,740.00
	Integration of MLF gender policy in implementation of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
	Monitoring and Evaluation - UNDP 001981	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	7,000.00
	Project Managent Unit	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	5,050.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	4,000.00

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exchange. (6) regional cooperation and participation to Montreal Protocol meetings. (7) integrateion of MLF gender policy in the implementation.								
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	45,050.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
	Promoting awareness raising and information exchange on relevant issues of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	19,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	11,000.00
	Regional cooperation and participation in Montreal Protocol meetings	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	20,040.00
	Supervision of timely implementation of HCFC phase out/HFC phase down activities and the resulting reduction in consumption of controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	15,160.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	17,500.00
TOTAL								304,013.00
GRAND TOTAL								304,013.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

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B0408 - Indonesia - Jakarta

Project: 01003636 **Report Date:** 7/1/2026

Project Title: The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003636 The Institutional Strengthening (IS) project is required to assist the Government of Indonesia to strengthen the capacity of relevant institutions and facilitate the work of sub national and local institutions on their roles to control and monitor substances that deplete the Ozone Layer and contribute to the Climate Change. The objective of IS project is to continue the support on integrating projects in the country and enhancing its achievements by supporting and ensuring the implementation of the Montreal Protocol programme in Indonesia. It will continue to: 1. deliver effective management, monitoring and enforcement on ODS phase-out activities including sustainability of ODS phase-out;2. continue the implementation and enforcement of the Ozone Depleting Substances legal framework; 3. provide coordination and oversight to complete the Stage II of the HPMP and advance the implementation of the Stage III; 4. continue the awareness outreach activities for active involvement of all stakeholders in sustaining ODS phase-out, HPMP implementation, KIP preparation and implementation. The project is expected to ensure (1) adoption/ implementation of ODS legislation and regulation to control and monitor ODS consumption. (2) efficient and timely data collection and reporting. (3) consultations and coordination with other national agencies/stakeholders. (4) supervision of timely implementation of phase-out activities and reduction in ODS consumption. (5) awareness raising and information	Accurate and timely data collection and reporting of consumption of all Montreal Protocol controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	6,940.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	29,620.00
	Adoption/implementation of legislation and regulation to control and monitor the imports and use of Montreal Protocol controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	8,600.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	36,420.00
	Efficient coordination between national agencies/stakeholders to support the objectives of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	5,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	8,940.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	36,040.00
	Integration of MLF gender policy in implementation of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
	Monitoring and Evaluation - UNDP 001981	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	7,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
	Project Managent Unit	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	5,440.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	4,000.00

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					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	45,050.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,540.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
	Promoting awareness raising and information exchange on relevant issues of the Montreal Protocol	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	11,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	19,000.00
	Regional cooperation and participation in Montreal Protocol meetings	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	20,030.00
	Supervision of timely implementation of HCFC phase out/HFC phase down activities and the resulting reduction in consumption of controlled substances	6/16/2025	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	15,410.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	17,650.00
TOTAL								302,680.00
GRAND TOTAL								302,680.00