Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01005357 **Report Date:** 7/2/2026

Project Title: This task supports the establishment and strengthening of governance structures for high-integrity carbon markets within BPDLH, including clarifying in

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005357 This task supports the establishment and strengthening of governance structures for high-integrity carbon markets within BPDLH, including clarifying institutional roles, strengthening oversight frameworks, and enhancing coordination mechanisms to ensure transparent, credible, and NDC-aligned carbon market implementation	Output 1: GCF REDD+ RBP Concept Note and Funding Proposal	12/26/2025	6/25/2027				71300 - Local Consultants	80,000.00
							73400 - Rental & Maint of Other Equip	40,000.00
							74200 - Audio Visual&Print Prod Costs	10,000.00
							74500 - Miscellaneous Expenses	24,000.00
							75100 - Facilities & Administration	65,480.00
							75700 - Training, Workshops and Confer	137,000.00
							71200 - International Consultants	82,000.00
							71600 - Travel	100,400.00
							72100 - Contractual Services-Companies	130,000.00
							72800 - Information Technology Equipmt	50,000.00
							71400 - Contractual Services - Individ	165,100.00
	Output 2: Gender Responsive Approach	12/26/2025	6/25/2027				74200 - Audio Visual&Print Prod Costs	15,000.00
							71300 - Local Consultants	52,000.00
							71400 - Contractual Services - Individ	25,500.00
							71600 - Travel	31,850.00
							72100 - Contractual Services-Companies	110,000.00
							74500 - Miscellaneous Expenses	8,000.00
							75100 - Facilities & Administration	22,988.00
							75700 - Training, Workshops and Confer	45,000.00

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01005357 This task supports the establishment and strengthening of governance structures for high-integrity carbon markets within BPDLH, including clarifying institutional roles, strengthening oversight frameworks, and enhancing coordination mechanisms to ensure transparent, credible, and NDC-aligned carbon market implementation	Output 3 High-Integrity Carbon Markets Governance Structure BPDLH	12/26/2025	6/25/2027				72100 - Contractual Services-Companies	250,000.00
	Output 3: High-Integrity Carbon Markets Governance Structure	12/26/2025	6/25/2027				71600 - Travel	20,346.00
							74200 - Audio Visual&Print Prod Costs	8,000.00
							75100 - Facilities & Administration	35,708.00
							75700 - Training, Workshops and Confer	40,000.00
							71300 - Local Consultants	55,000.00
							72100 - Contractual Services-Companies	60,000.00
							74500 - Miscellaneous Expenses	13,000.00
	Project Management and Coordination	12/26/2025	6/25/2027				72800 - Information Technology Equipmt	10,000.00
							74500 - Miscellaneous Expenses	3,300.00
							71400 - Contractual Services - Individ	68,000.00
							71600 - Travel	10,000.00
							75100 - Facilities & Administration	9,068.00
							75700 - Training, Workshops and Confer	22,044.00
TOTAL								1,798,784.00
GRAND TOTAL								1,798,784.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005357 This task supports the development of the GCF REDD+ Results-Based Payments Concept Note and Funding Proposal, including preparation of technical, financial, and safeguards documentation to ensure compliance with GCF requirements and alignment with national REDD+ strategies.	Output 1: GCF REDD+ RBP Concept Note and Funding Proposal	12/26/2025	6/25/2027				71200 - International Consultants	10,000.00
							71600 - Travel	29,100.00
							71300 - Local Consultants	10,000.00
							71400 - Contractual Services - Individ	62,400.00
							73400 - Rental & Maint of Other Equip	10,000.00
							74200 - Audio Visual&Print Prod Costs	5,000.00
							74500 - Miscellaneous Expenses	5,150.00
							75100 - Facilities & Administration	14,132.00
							75700 - Training, Workshops and Confer	45,000.00
	Output 2: Gender Responsive Approach	12/26/2025	6/25/2027				75100 - Facilities & Administration	7,192.00
							71400 - Contractual Services - Individ	12,750.00
							74500 - Miscellaneous Expenses	2,150.00
							71300 - Local Consultants	15,000.00
							71600 - Travel	20,000.00
							74200 - Audio Visual&Print Prod Costs	10,000.00
							75700 - Training, Workshops and Confer	30,000.00
	Output 3: High-Integrity Carbon Markets Governance Structure	12/26/2025	6/25/2027				71600 - Travel	10,000.00
							74500 - Miscellaneous Expenses	1,000.00
							75700 - Training, Workshops and Confer	20,000.00
							75100 - Facilities & Administration	2,480.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01005357 This task supports the development of the GCF REDD+ Results-Based Payments Concept Note and Funding Proposal, including preparation of technical, financial, and safeguards documentation to ensure compliance with GCF requirements and alignment with national REDD+ strategies.	Project Management and Coordination	12/26/2025	6/25/2027				71400 - Contractual Services - Individ	34,000.00
							71600 - Travel	10,000.00
							74500 - Miscellaneous Expenses	1,800.00
							75100 - Facilities & Administration	4,864.00
							75700 - Training, Workshops and Confer	15,000.00
TOTAL								387,018.00
GRAND TOTAL								387,018.00