

ANNUAL WORK PLAN 2023

Award ID : IDN10-00085815
Award Title : Strengthening Forest Area Planning and Maagement in Kalimantan (Kalimantan Forest : Project)
Project ID : 00093330
Year : 2023
implementing Partner : UNDP
PIMS # : 5029

EXPECTED OUTPUT	PLANNED ACTIVITIES	SCHEDULE				RESPONSIBLE PARTY	SOURCE OF FUND	PLANNED BUDGET		
Baseline Indicator Including Annual Target	List activity results and associated actions	Q1	Q2	Q3	Q4			BUDGET DESCRIPTION		AMOUNT (USD)
Outcome 1: Forest ecosystem services, including carbon and biodiversity aspects, are more fully taken into account in policies, decisions, and management actions at national and provincial levels										
1.1 Improved policy framework and capacities, particularly of the Directorate of Planologi within the Ministry of Environment and Forests (MoEF), along with the National Planning Authority and the National Land Board, to align national forest planning to Government environmental and biodiversity protection strategies by better protecting remaining forest within land released from (or subject to release from) the estate crop	1.1.1 Strengthen data management systems, mapping and associated capacities related to APL, HPK and conversion forests		x			UNDP	GEF	71400	Contractual service individu	12.500
								71600	Travel	5.000
	1.1.2 Improve estate crop concession granting process and associated land use regulations		x			UNDP	GEF	71400	Contractual service individu	12.500
								71600	Travel	500
	1.1.3 Develop policies, regulations and licensing systems for land use and forest conservation	x				UNDP	GEF	71400	Contractual service individu	12.500
								71600	Travel	1.200
	1.1.4 Improve systems related to compliance monitoring and enforcement of estate crop development, including mapping and spatial analysis	x	x	x	x	UNDP	GEF	71300	Local Consultant	15.000
								71400	Contractual service individu	12.500
								71600	Travel	1.200
		1.1.5 Review and revise regulations governing the ability of plantations to conserve forests within and outside of concession areas	x	x	x		UNDP	GEF	71400	Contractual service individu
								71600	Travel	1.200
1.2 Establishment and operation of provincial forest and estate crops platforms covering West, Central and East Kalimantan and a multiprovince Task Force covering the Heart of Borneo	1.2.1 Establish and operate multi-sector forest and estate crop dialogue platforms in West, Central and East Kalimantan		x			UNDP	GEF	71600	Travel	1.200
	1.2.2 Development of policy and regulatory reviews and proposals for change, along with provincial action plans (see Output 1.3)		x			UNDP	GEF	71600	Travel	1.200
	1.2.3 Operation of a multi-province Task Force to harmonize provincial plans to enhance overall HoB level resilience	x				UNDP	GEF	71600	Travel	1.200
1.3 Forest safeguarding strategies and action plans covering the three participating provinces and HoB as a whole, designed to accelerate optimized conservation and use of forest and non-forest land, avoid fragmentation and sustain larger-scale carrying capacity, forest ecosystem services and resilience	1.3.1 Updated maps of forests inside and especially outside of the estate crop estate			x		UNDP	GEF	71600	Travel	1.200
	1.3.2 Enhanced delineation of priority conservation areas based on provision of forest ecosystem services and legal mandates under relevant laws and regulations			x		UNDP	GEF	71600	Travel	1.200
	1.3.3 Identification of mismatches between baseline land classifications and ecological realities, e.g. areas of HC VF in APL threatened by conversion or areas of estate crop estate crop that are no longer forested			x		UNDP	GEF	71600	Travel	1.200
	1.3.4 Multi-province forest safeguarding action plan (at provincial and HoB levels) to better harmonize and optimize land use plans and classifications with forest conservation needs and priorities			x		UNDP	GEF	71600	Travel	1.200
	1.3.5 Action plan implementation			x		UNDP	GEF	71600	Travel	1.000
1.4 Reclassify priority forested lands from APL back to estate crop and unforested lands from estate crop to APL	1.4.1 Assess lessons learned under Component 2 and 3 district and landscape-level demonstrations		x			UNDP	GEF	71600	Travel	500
	1.4.2 Incorporate reclassification strategy into HoB action plan	x	x	x	x	UNDP	GEF	71200	International Consultant	15.000
								71600	Travel	1.000
								72600	Grant	85.000
	1.4.3 Implement reclassification strategy		x	x		UNDP	GEF	71400	Contractual service individu	12.500
								74200	Audio visual print prod cost	8.000
Subtotal Outcome 1										218.000
Outcome 2. Policies and plan to deliver benefits from HCV forests containing at least 200,000 hectares of forests outside of the estate crop in four districts of Kalimantan										
2.1 Establishment and operation of district-level forest & estate crop forums and	2.1.1 District and landscape-level consultations and consensus building among stakeholders, including private sector, local government, and local	x	x			UNDP	GEF	71600	Travel	20.000
								71200	International Consultant	5.000

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landscape-level working groups to enable cooperative planning and decision making	communities, in the target districts and landscapes, regarding decision making related to forest protection, land allocations, estate crop sector design and management, project-supported demonstrations and relevant national/local government decisions and planning							75700	Training, Workshop, conference	8.600	
	2.1.2 Support the development and oversight of regulatory, policy and enforcement measures (ref. output 2.2) and district forest safeguarding plans (ref. output 2.3).	x	x	x		UNDP	GEF	71600	Travel	20.000	
								71200	International Consultant	5.000	
								75700	Training, Workshop, conference	8.500	
2.2 District-level policies and regulatory changes to ensure forest protection and careful planning of the estate crops sector	2.2.1 Transparent, robust systems for monitoring of forests, peat, fires and licenses	x	x	x	x	UNDP	GEF	72100	Contractual service company	40.000	
	2.2.2 Procedures for reconciliation of forest Land boundaries with actual forest cover		x	x		UNDP	GEF	72100	Contractual service company	20.000	
								71300	Local Consultant	12.500	
	2.2.3 Procedures for making degraded land available for development	x	x			UNDP	GEF	71400	Contractual service individu	18.700	
								71600	Travel	20.000	
								75700	Training, Workshop, conference	8.600	
2.3 Forest safeguarding plans for each of the four target districts, aimed at supporting priority landscapes—including connectivity between major forest blocks, mainstreaming of global biodiversity and carbon values, strengthened policies on reforestation and sustainable development of the estate crops sector—are adopted and implemented, with technical support for implementation under this output and financial incentives channeled via Component 3	2.3.1 Identification of priority landscapes where connectivity, carbon emissions and/or other ecosystem services appear heavily threatened by estate crops	x	x			UNDP	GEF	71400	Contractual service individu	18.700	
	2.3.2 Development of district-level plans encouraging trade-offs and rationalization of overlaps and conflicting priorities, within GEF pilot and other landscapes	x	x			UNDP	GEF	71600	Travel	20.000	
								75700	Training, Workshop, conference	8.600	
								71400	Contractual service individu	18.800	
	2.3.3 Implementation of additional implementation of district-level plans, including incentive-based support, modalities and financing for which will be developed / channeled under Component 3, as well as further regulatory and enforcement measures (building on output 2.2).	x	x	x	x	UNDP	GEF	71600	Travel	20.000	
								72500	Supplies	1.000	
								75700	Training, Workshop, conference	8.600	
								71200	International Consultant	30.000	
	2.4 Strengthened capacities and willingness of district government, local communities and private (estate crops) sector to participate in decision making for land allocation, forest plantations, palm oil estate design and management and to implement / enforce enhanced national, provincial and district-level regulations, laws and relevant government programmes and plans	2.4.1 Oversight and management of biodiversity, carrying capacity, aligning of HCV and protocols related to protection of important ecosystems	x	x	x		UNDP	GEF	75700	Training, Workshop, conference	8.500
									71400	Contractual service individu	18.700
71600									Travel	20.000	
72100									Contractual service company	20.000	
72500									Supplies	1.000	
71300									Local Consultant	12.500	
2.4.2 Compliance monitoring related to forest management by the estate crops sector			x	x		UNDP	GEF	72100	Contractual service company	15.000	
								75700	Training, Workshop, conference	8.600	
2.4.3 Building capacities of large and small-scale estate crop producers for management of remaining forests within plantations (Perkebunan), including			x	x		UNDP	GEF	72100	Contractual service company	15.000	
2.4.4 Government and private sector extension services to strengthen conservation of forests in APL			x	x	x	UNDP	GEF	72100	Contractual service company	15.000	
2.4.5 Verification and recognition processes related to One-map policy			x	x		UNDP	GEF	72100	Contractual service company	20.000	
2.4.6 Building capacities to provide assessments related to releasing of forest lands for conversion			x	x	x	UNDP	GEF	72100	Contractual service company	35.000	
								71300	Local Consultant	12.500	
2.4.7 Use and monitoring of the Forestry and Land Use Inventory		x	x	x		UNDP	GEF	72100	Contractual service company	20.000	
2.4.8. Project staff	x	x	x	x	UNDP	GEF	71300	Local Consultant	12.500		
							71400	Contractual service individu	18.800		
							72500	Supplies	2.000		
Subtotal Outcome 2										579.000	

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Baseline Indicator Including Annual Target	List activity results and associated actions	Q1	Q2	Q3	Q4			BUDGET DESCRIPTION		AMOUNT (USD)
Outcome 3: Innovative ways of using financial incentives (and eliminating disincentives), designed to help reduce deforestation and forest fragmentation										
3.1 Detailed quantitative analysis of economic, environmental and social benefits of forest conservation and related costs of forest loss in pilot districts / landscapes	3.1.1 Quantitative spatial assessment and modelling of multiple benefits / values (carbon, biodiversity, ecosystem services, etc.) at district and landscape levels to complement mapping and land use planning and to help to establish the case for positive incentives to counterbalance negative externalities	x	x	x		UNDP	GEF	71600	Travel	4.500
	3.1.2 Quantitative spatial assessment of environmental economic costs of current negative incentive structures, including distributive effects (i.e. impacts on local communities, poverty, etc.) at pilot district level.		x			UNDP	GEF	71600	Travel	4.500
3.2 Current incentive (positive and negative) structure assessed and recommendations for change elaborated	3.2.1 Assessment of potential positive incentives and potential costs, benefits and modalities of introducing them	x	x	x	x	UNDP	GEF	72600	Grant	96.800
	3.2.2 Assessment of existing negative incentives and related social costs	x	x	x	x	UNDP	GEF	72600	Grant	96.800
	3.2.3 Development of a detailed, revenue-neutral proposal to shift incentives in favour of more environmentally sustainable outcomes	x	x	x	x	UNDP	GEF	72600	Grant	96.900
3.3 Incentive mechanism from diverse sources—potentially including REDD+ and a small grants programme based on RBP (Results Based Payment) principles with necessary upfront payments—designed and established	3.3.1 Develop detailed proposals for fiscal incentive shifts			x	x	UNDP	GEF	71600	Travel	4.200
								75700	Training, Workshop, conference	4.000
	3.3.2 Connect available financial resources needed to enable (pilot) positive incentive shifts (subsidies), complementing project-based seed funds			x	x	UNDP	GEF	71600	Travel	4.200
								75700	Training, Workshop, conference	4.000
	3.3.3 Establish and operate financial mechanism for delivering positive incentives designed to encourage biodiversity-friendly land allocation and plantation design and management and production practices			x	x	UNDP	GEF	71600	Travel	4.200
								75700	Training, Workshop, conference	4.000
3.4 Financial mechanism(s) tested in target landscapes, with technical cooperation support under component 2	3.4.1 Work with KLHK and district government in developing alternative land uses in conjunction with incentive mechanism	x	x	x	x	UNDP	GEF	72600	Grant	96.888
	3.4.2 Establishment of rigorous assessment procedure for assigning and monitoring use of small grants from project funds	x	x	x	x	UNDP	GEF	71600	Travel	4.200
								75700	Training, Workshop, conference	4.000
								71200	International Consultant	30.000
	3.4.3 Detailed monitoring and ongoing impact evaluation / lesson learning	x	x	x	x	UNDP	GEF	71600	Travel	4.200
								72100	Contractual service company	50.000
							75700	Training, Workshop, conference	4.000	
Sub-Total Outcome 3										517.388
Outcome 4: Increased knowledge and understanding of the multiple factors underlying successful implementation of reduced deforestation, green growth strategies for Indonesia's estate crops sector										
4.1 Capture of lessons learned at multiple geographic levels (landscape, district, provincial, national) from systemic support and	4.1.1 Agree on themes for lesson capture and establish internal processes for capturing and reflecting on lessons			x		UNDP	GEF	71600	Travel	5.000
								75700	Training, Workshop, conference	3.000
4.2 Thematic studies and other knowledge, awareness and communications materials produced and available for dissemination	4.1.2 Implement lesson capture / learning strategy		x			UNDP	GEF	71600	Travel	2.500
	4.2.1 Develop an enriched quantitative and qualitative picture of the dynamics of land use and land use change within target landscapes and, especially districts, in line with jurisdictional assessment methodologies being developed under the C-IAP, as well as strategies for updating / monitoring		x	x		UNDP	GEF	71400	Contractual service individu	10.000
								71600	Travel	2.500
								75700	Training, Workshop, conference	3.000
	4.2.2 Prepare thematic studies and communications materials		x	x		UNDP	GEF	74200	Audio visual print prod cost	5.000
	4.3 Training, capacity building and awareness raising (socialization and dissemination) of	4.3.1 Use findings and products developed through KM process to build capacities of target groups		x	x		UNDP	GEF	71600	Travel
								75700	Training, Workshop, conference	3.000
4.4 Project monitored and evaluated	4.4.1 Awareness-raising needs assessment and strategy development				x	UNDP	GEF	71600	Travel	15.000
								71400	Contractual service individu	10.000
	4.4.2 Production of communication materials		x			UNDP	GEF	74200	Audio visual print prod cost	5.000
	4.4.3 Targeted campaigns, including efforts focused on relevant Parliamentary commissions and then broader Parliament		x	x	x	UNDP	GEF	71600	Travel	2.500
								72200	Equipment & Furniture	1.500
								72400	Communication audio visual	2.500

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	4.4.4 Print Cost							75700	Training, Workshop, conference	6.000
		x	x	x	x	UNDP	GEF	72400	Communication audio visual	2.500
								74200	Audio visual print prod cost	5.000
Sub-Total Outcome 4										86.500
Outcome 5: Project Management										
	Contractual Service Individual	x	x	x	x	UNDP	GEF	71400	Contractual service individu	35.000
	Equipment and Furniture			x		UNDP	GEF	72200	Equipment & Furniture	3.500
	Supplies	x	x	x	x	UNDP	GEF	72500	Supplies	1.000
	Rental & Maintenance-Premises	x	x	x	x	UNDP	GEF	73100	Premises	1.300
	Miscellenous expenses	x	x	x	x	UNDP	GEF	74500	Miscellenous expenses	2.000
Sub-Total Outcome 5										42.800
Grand Total										1.443.688

Agreed by:

Sujala Pant
Deputy Resident Representative UNDP Indonesia

DocuSigned by:

Sujala Pant

Date: 04186D9E3AB9435...

Belinda Arunarwati Margono, Ph.D
Director of Inventory and Monitoring of Forest Resource
Ministry of Environment and Forestry
National Project Director (NPD)

Date:

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