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United Nations Development Programme

Country: INDONESIA

Initiation Plan
(REVISION 1)

Project Title:	Support Facility Project for Marine Plastic Litter Reduction Acceleration Secretariat
Expected UNDAF/CP Outcome(s):	Outcome #3: By 2020, Indonesia is sustainably managing its natural resources, on land and at sea, with an increased resilience to the effects of climate change, disasters and other shocks.
Expected CPD Output(s):	3.2-National/subnational government capacities enhanced to adopt Green Economy/Low Carbon models and approaches and to protect forests
Initiation Plan Start/End Dates:	17 December 2019 - 31 October 2021
Implementing Partner:	UNDP – Direct Implementation Modality (DIM)

Brief Description

Indonesia has committed to reducing 70 percent of marine litter by 2025 as stated in the Presidential Regulation No 83 Year 2018 on Marine Plastic Litter Reduction. The Support Facility Project for Marine Plastic Litter Reduction Acceleration Secretariat aims to assist the government of Indonesia to have an integrated and well-coordinated actions to combat marine debris and litter, provide technical experts to work within five task force units designing to tackle marine debris under the purview of the secretariat, to implement smart and innovative interventions, coordinate on the ground actions to ensure responsibilities are being met, and to help the government to have sufficient budget and financing options to meet the outlined target. The PIP will focus on preparing the plan to enhance the secretariat's capacity to coordinate and facilitate five task force units to reduce marine debris by 70 percent by 2025.

Programme Period:	2016 – 2020, 2021-2025
Atlas Project Number	00123967
Atlas Output ID:	00119050
Gender Marker:	GEN2

Total resources required	441,723.79
Total allocated resources:	441,723.79
• Regular (UNDP)	0
• Other	
• Donor (Kingdom of Norway)	441,723.79
• Government	0
Unfunded budget:	0
In-kind Contributions	0

Agreed by UNDP:

Norimasa Shimomura

Norimasa Shimomura, Resident Representative

02-Nov-2021

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I. PURPOSE AND EXPECTED OUTPUT

Background

Marine debris pollution is an issue increasing in severity, placing a large burden on affected ecosystems, biodiversity, and national and global economies. Globally, plastic debris dominates the overall composition of marine pollution, comprising approximately 60-80% of all ocean debris (Debris Free Oceans, 2019). Within Indonesia, the efficacy of waste management processes is inadequate and cannot ensure waste products don't inadvertently enter the marine environment, thereby exposing Indonesian waters to an array of coastal and marine related issues. As of 2010, Indonesia contributed 10% to the global presence of marine plastic waste, with existing global trends following similar patterns up to the year 2025 (Our World in Data, 2018). Currently, 80% of Indonesian marine waste originates from terrestrial sources, of which 30% is categorized as plastic. This amounts to between 0.48-1.29 million tons of plastic waste entering Indonesian waters on an annual basis, which accumulates in in local areas due to tidal flows and ocean currents (Jambeck *et al*, 2015).

The presence of plastic debris is extremely problematic in marine ecosystems, as it leads to numerous issues, such as: entanglements of macro-fauna, increasing susceptibility of disease among coral species, increase in toxic substances found in marine ecosystems and bioaccumulation of said toxicants in the marine food chain, as well as mortality of marine fauna through ingestion of plastic debris. Plastic debris may also have a less direct effect, although similarly devastating, through the disruption of ecosystem processes. Aside from being a general eye-sore, plastic debris presents an array of human health issues. For example, the transfer of toxins, such as BPAs, has been implicated with ingestion of fish and molluscs. Beyond reducing human health concerns and negative impacts on marine ecosystems, the need for plastic debris removal in oceans may be incentivized through the cost of removal methods. The cost of debris collection to marine industries in the Asia-Pacific region is estimated at approximately $1.17 billion USD annually (World Trade Institute, n.d.).

Another dimension of marine plastic debris is the disproportionate effect it has on women and the requirement for gender mainstreaming when creating policy frameworks and remediation initiatives to address the issue of marine plastic debris. For example, women are often situated in portions of marine industries that lead them to engage with heavily polluted coastal zones when compared to their male counterparts (United Nations Environment Programme [UNEP], 2017). As well, their increased involvement within the informal economy means their needs and concerns often go undocumented, effectively silencing their voices when forming coastal and marine development initiatives and associated policy frameworks (UNEP, 2019). Therefore, gender is a central component when formulating impactful marine plastic debris mitigation strategies, with the inclusion of a gendered dimension to address marine plastic debris in Indonesia a central element of this project, requiring increased consultation and direct participation of women across project activities and the inclusion on a section fall secretariat reports related to women and marine plastic reduction strategies. As well, this will help achieve SDG 5-Gender Equality and 10-Reduced Inequalities.

Due to the consequences outlined above, current initiatives exist in Indonesia regarding plastic debris. Some examples include, no single use plastic policies implemented throughout major cities, business ventures across the supply chain organizing and taking steps to reduce consumption and improper disposal of plastics, as well as civil society driven waste management efforts across Indonesia. The Indonesian Government has recognized this issue, resulting in Presidential Regulation, No. 83 (2018),

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whereby, targets have been fixed to achieve a 70 percent reduction in marine plastic debris by 2025. The 16 ministries have signed off on an 83-point action plan that will be monitored on a quarterly basis.

The 70% reduction progress of marine plastic litter is calculated from the national marine debris baseline data that was determined by LIPI's (Indonesian Institute of Science - *Lembaga Ilmu Pengetahuan Indonesia*) research. The research was conducted by marine debris monthly collection in six regions (18 locations) in Indonesia, namely Sumatra Region (Aceh, Belawan, Bintan, Padang), Java Region (Pramuka Island, Pari Island, Semarang), Kalimantan Region (Pontianak), Nusa Tenggara Region (Denpasar, Mataram, North Lombok, Kupang), Sulawesi Region (Makassar, Manado, Bitung) and Papua Maluku Region (Ambon, Tual and Biak). From the research that was conducted from February 2018 to March 2019, it is estimated that 270 to 590 thousand tons of waste leak to the ocean per year.

A 70 percent reduction in national plastic debris entering the marine environment by 2025 requires an enormous effort. The Coordinating Minister for Maritime Affairs is heading this task, while the Minister for Environment and Forestry is responsible for daily operations. Understandably so, this task was deemed too overwhelming when taking into consideration all existing/prior initiatives for the ministries to maintain. This initiative requires allocating monitoring roles to both public and private sectors, including the National Govt., Sub-National Govt., and NGOs, with coordination of programmes and constructive communication needing to be consistently maintained. Moreover, direct engagement with the private sector through consultation meetings can enhance the efficacy of plastic reduction strategies, as considerable effort will have to be expended by private sector actors to achieve plastic waste reduction goals through extended producer responsibility and innovative market solutions (UNEP, 2016).

Hence, the proposal for a Support Facility Project for Marine Plastic Litter Reduction Acceleration Secretariat is very relevant and will accelerate efforts to reduce marine litter entering Indonesian waters significantly. As well, it contributes to the global reduction of marine plastic debris and the advancement towards achieving the following SDGs: 3-Good Health and Wellbeing, 5-Gender Equality, 6-Clean Water And Sanitation, 8-Decent Work and Economic Growth, 9-Industry, Innovation and Infrastructure, 10-Reduced Inequalities, 11-Sustainable Cities and Communities, 12-Responsible Consumption and Production, 14-Life Below Water, and 16-Peace Justice and Strong Institutions. Additionally, by working with the Norwegian Government to help fight the global issue of marine plastic pollution and the regional level of Indonesia, SDG 17-Partnerships for the Goals will also be another element of sustainable development embedded within the project.

Purpose

The purpose of this initiation phase project is to enhance the Secretariat's capacity to coordinate and facilitate five task force units aimed at integrating and synergizing action plans to reduce marine debris by 70 percent by 2025. This phase is also intended to develop project document plan that contains the strategy for managing the project and the process related to all areas of the project (scope, cost, schedule, quality, etc.).

The Marine Plastic Litter Support Secretariat will use a 3-component strategic approach to assist in achieving the 70% reduction goal and national scale coordination. These components consist of firstly, enhancing the secretariat's institutional setup, secondly, building and promoting partnerships within government agencies as well as non-governmental organizations, and finally, developing an effective

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communication strategy to be implemented at a national scale. To ensure that this secretariat endures success throughout its implementation, it is key to consider the best available practices from which can be adapted to fit the scheme of this initiative.

Expected Output

As above, the purpose of this initiation project is to ensure marine plastic litter reduction acceleration secretariat is well positioned to coordinate and facilitate the implementation of marine debris/litter reduction interventions effectively at the national level and move forward to the subnational level, as mandated in the Presidential Regulation No 83, 2018 on marine plastic debris/litter reduction. A number of activities have already been identified to be implemented in 2020 to achieve the expected output including:

Expected Output 1: Strengthening Secretariat's capacity to coordinate and facilitate five task forces to have integrated and synergized action plans to reduce marine debris amounted to 70 percent in 2025.

As the initiative involves various actors at a national level, coordination efforts will become very complex. It is therefore the role of the secretariat to facilitate for eased coordination between national and sub-national government bodies, as well as catalyse partnerships between the government and non-government organizations. The secretariat will also facilitate innovative, evidence-based activities suggested by relevant actors that can be replicated at a national scale. As the 70% reduction goal will be relatively expensive to achieve, it warrants the need for an expenditure review and assessment, to be done by the secretariat. The secretariat will outline how the budget is disbursed via budget tagging, as well as construct a finance plan. Innovative finance options will be promoted and considered, which may feature previously used alternatives such as blue sukuk or blue bonds. To ensure the consideration of all ideas to reach the goal, private and public partnerships will be advocated.

As been mentioned earlier, women are engaged in all aspects of interaction with the ocean, yet their voices are often missing at the decision-making level. Given this fact, the work of each task force will be active in ensuring the gender representation, diversity, and gender inclusiveness at all levels. In the process of creating the action plan, the secretariat will also involve gender analysis and cooperate with gender stakeholders such as women organizations, other women representatives, and stakeholders for people with disabilities, to help set a balanced course for humanity and foster innovative solutions. Thus, a number of activities has been designed to meet the expected output including:

- Respective task force coordination meeting discussing progress being made and challenges being faced. Coordination meeting is important to enhance discussion and dialog to address challenges of marine plastic debris
- Provision of technical experts for respective taskforce. As challenges are addressed by respective task force, technical experts play an important role in providing advice and analysis for gap constraints faced by each task force. The provision of technical experts will include gender participation to make sure that women's voices in creating the impactful policies and strategies are well-represented.
- Supporting action plan implementation and budget tracking tool. To ensure the success of the Secretariat's vision, gender integration-based action plan implementation activities need to be developed. Such activities can take various forms; talk show, training, and workshop, and shall be

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arranged accordingly to current priorities. To monitor the development and progress of the national action plan, reporting system on marine debris handling achievement for ministries/institutions will be developed while in monitoring the reduction progress of Indonesian marine debris, an integrated platform for Indonesian land and marine waste leakage will be developed. Conducted activities must then be reported to record the success, challenges, and recommendation for improving future's implementations. Provision of budget need analysis and creative sources options for financing the action plans. This provision is important to diversify financial resources for marine debris handling action plan implementation, thus, sustaining the activity implementation until the goal is achieved

- Stakeholder mapping and regular coordination meetings with stakeholders beyond taskforce team. Engaging with key stakeholders will help the Secretariat to better coordinate and cooperate with the taskforces, while engaging with stakeholders outside of the taskforce can provide the Secretariat with invaluable insights on marine debris handling. In this regard, the Secretariat will include participation with gender stakeholders, such as women's organizations at various levels and other women representatives.

Expected Output 2: Increasing public and targeted stakeholders' awareness on the importance of taking concrete action to reduce marine debris, led or coordinated by the Secretariat.

This output entails general public awareness, to be done through publishing national progress reports and joint campaigns and establish key strategies to scale up this matter through the media. It is ranging from some series of policy discussions, field visits, joint clean-up actions, and other forms of a creative (social) media campaign. Successful practices suggest increasing the availability of baseline data regarding the condition of marine plastic debris, any apparent government funding, and any stakeholders' resource and gap funds. A simple monitoring and evaluation instrument should be created, which shall add to any existing mechanisms.

In increasing public awareness, the secretariat will ensure a balanced gender participation either in online or offline activities which aims at enabling women to play transformative and ambitious roles in exploring, understanding, protecting, and managing the ocean in the sustainable way. A series of joint campaign, policy discussion with gender analysis, and training will also be held based on gender mainstreaming principle. A number of activities has been designed to meet the expected output including:

- Facilitating the series of policy discussion with the targeted stakeholders. Policy plays crucial roles in waste reduction hence it is obligatory to conduct policy discussion. Taking into account the importance of gender representation, the policy discussion is going to be held with gender analysis. Some policy-related activities that are to be conducted include organizing the workshop of the use, impact, SOP, regulations and marine plastic management in the coastal and marine tourism districts and cities, training on sorting of waste originating from marine and fisheries activities, and organizing waste care awareness programs and disseminate the application of Environment Management Certification ISO:14001 creating marketplace for waste management and marine debris handling start-ups and CSOs. Activities that strengthen institution's capacity on waste management for community and municipality are also planned.
- Facilitating of field visits to particular targeted locations for raising awareness and better action formulation. Field visit could also provide real insights on marine debris handling in the site level. Particular visits to coastal areas and marine tourism in Java, Sumatera, and Nusa Tenggara islands are planned to study local marine debris handling facility and management. Field visits to non-coastal areas for enhancing regional waste management are also planned,

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especially to house of worships for interfaith waste charity movement and to national parks for trash bin provision and trash buy-back program.

- Facilitating joint clean-up actions with relevant ministries/agencies. Clean-up actions serve as a common platform for collaborative actions between the governmental ministries/institutions and the society. Planned activities are joint actions to clean up plastic waste through pilot projects on waste management in schools, small islands and coastal areas. on small islands and coastal areas, national-level Coastal and Marine Clean Movement, and building marine debris management facilities and infrastructure. All the activities are going to be conducted with the principle of gender representation. Publishing series policy brief informing progress being made and what stakeholders can do. This is going to be conducted with the creation of integrated information system for marine debris handling and preparation of the Good Manufacturing Process for plastic products
- Producing awareness campaign materials e.g., short video for YouTube, Insta story reaching targeted public groups. Marine debris problem is a national-wide problem, hence, it is impossible to be resolved only by governments' actions. Private sector and civil society need to be involved in this too. Some activities formulated to reach them are campaign on marine debris through various social media, collaboration with business world and mass media, and awarding business that promotes plastic waste recycling. In making sure gender participation is equal, a gender-based joint campaign will be created, such as campaign on women's roles and campaign on the importance of women empowerment in tackling marine debris
- Updating government and other stakeholders' actions to reduce marine debris through social media. The update will be in the form of flyer containing summary of actions information. This update can inform the society on the progress in combating marine debris, and hopefully inspire them to take similar actions in managing their waste
- A series of training, workshop, discussion, and capacity building concerning the role of women in preserving the ocean and combating marine debris
- Gender mainstreaming advocacy is necessary to include the women's participation, including people with disabilities in raising public awareness, especially to those living in coastal areas

II. MANAGEMENT ARRANGEMENTS

The PIP will be implemented under Direct Implementation Modality (DIM) by UNDP Indonesia with technical support from UNDP's regional and global offices, and in consultation with donors and other partners. Under the DIM modality, the Deputy Resident Representative of UNDP Indonesia has the oversight function of project implementation and will serve as the Project Director of the project. She/he can appoint officer in charge as required to represent the Project Director function.

Project Board

The Project Board provides direction and management for the project. The board will consist of the representative Ministry of Environment and Forestry, Kingdom of Norway and UNDP, with potential members from other line Ministries and/or development partners. UNDP shall provide and update the Project Board on regular and request basis with financial and other reports prepared in accordance with UNDP reporting procedures and guidelines.

Project Assurance

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UNDP Indonesia (Environment Unit) will play the role as Project Assurance (PA). The PA will supports carrying out objective and independent project oversight and monitoring functions. This role ensures appropriate project management milestones are managed and completed.

Marine Plastic Litter Reduction Acceleration Secretariat Support Facility

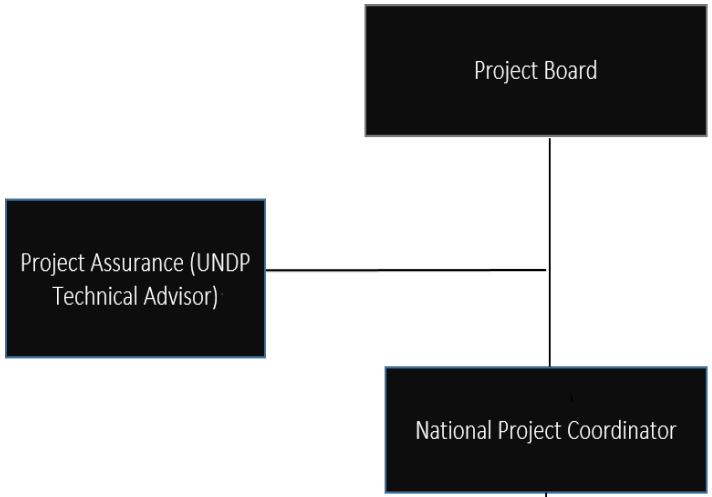
The Support Facility is responsible for directing the Secretariat's program of events, managing the Secretariat Fund Facility and other finances, maintaining relationships with ministries/institutions, and developing stakeholder networks. Hence, the Secretariat will have three full-time posts and a number of Interns (as part of school internship program). The full-time posts are as follows:

A National Project Coordinator. S/he will manage the operations of the Secretariat. The National Project Coordinator will report to the UNDP Technical Advisor and will cooperate closely with the Government of Indonesia (the Coordinating Ministry of Maritime Affairs and Investment and the Ministry of Environment and Forestry of the Republic of Indonesia). His/her role will include developing stakeholder networks in Indonesia and overseas; and play an important role in coordinating stakeholders, develop tools and strategies to mobilize resources for the Forum, and building support for the Forum in the host country

A Finance and Administrative Assistant. Under the supervision of the National Project Coordinator, s/he will support the daily operations of the AIS Forum Support Facility by managing correspondences, travel arrangements, and schedules. S/he will also manage the Secretariat's finances and perform daily support operational functions (this include procurement, finance, asset management, and personnel recruitment).

A Project Assistant. Under supervision of the National Project Coordinator, s/he will support the National Project Coordinator in effective and timely implementation of the project and achievement of all planned results. S/he will also provide support to the office operations performing a variety of standard administrative processes ensuring high quality and accuracy of work.

A number of Interns will be recruited to assist in various aspects of the program. These interns can be local or international.



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III. MONITORING

In general, monitoring is implemented in accordance with the appropriate framework and/or policy established by UNDP. Progress made shall be monitored in the UNDP enhanced results based management platform. Based on the initial risk analysis submitted in UNDP Atlas Project Management System and the risk log shall be regularly updated in atlas. Risks become critical when the impact and probability are high. Based on the information recorded in Atlas, a Project Assurance Report (PAR) will be developed. It will measure gender indicators that used in project result framework. Other atlas logs can be used to monitor issues, lessons learned etc. The use of these functions is a key indicator in the UNDP executive balanced scorecard. Monitoring the progress in quarterly basis, will be conducted by involving the counterparts at least semi-annually.

Further to the above mandatory requirements, the following optional tools would also be used as appropriate:

- Project Monitoring Schedule: Using Atlas, the project monitoring schedule maintains a date list of key project management and monitoring events, including key reports, reviews, monitoring and visits. This schedule is maintained by the project manager and tracks the dates of key project events for all project members to follow;
- Issues Log: The issues log is used to capture and track the status of all project issues throughout the implementation of the project. During the process “Implementing a Project”, it will be the responsibility of the Technical Advisor to track, capture and assign issues, and to ensure that all project issues are appropriately addressed. Issues may be captured and tracked in Atlas, or they may be tracked through other means.
- Lessons Learned Log: The lessons learned log is maintained throughout the project to capture insights and lessons based on good and bad experiences and behaviours. It is the responsibility of the Technical Advisor to maintain and update the lessons learned log;
- For activity level monitoring, the monitoring system in Atlas can be used as appropriate.
- Risks:
    - Government commitment and coordination: The project will take strong commitment by the Government of Indonesia, and it will need active and coordinated involvement by a number of ministries. UNDP will establish close relations to the key partner ministries in order to ensure a close dialogue and mutual understanding of priorities and progress.
    - Private sector engagement: The project will take strong commitment by private companies and business organisations within a number of different key economic sectors. UNDP will ensure close relations to the key partner private sector entities in order to establish a close dialogue and mutual understanding of priorities and progress.
    - High project complexity with many stakeholders, high ambition level, broad scope and focus areas: UNDP will contract internationally leading expertise in conducting complex CE projects involving public and private sector.

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IV. WORK PLAN

Period: 1 January 2021 – 31 October 2021

Year 2021

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME 2021			Responsible Party	Planned Budget		
		Q1	Q2	Q3		Funding Source	Budget Description	Amount
Output 1: Strengthening Secretariat's capacity to coordinate and facilitate five task force units to have integrated and synergized action plans aimed at reducing marine debris by up to 70 percent by the year 2025. **Indicators:** -Respective task force progress report highlighting progress being made -Extent to which Project Document is produced **Baseline:** -Lacking capacity of the Secretariat to coordinate and facilitate five task force units to reduce marine plastic litter -No available draft of Project Document **Targets:** -The Secretariat's capacity is well positioned to coordinate and facilitate five	1.1. Respective task force coordination meeting discussing progress being made and challenges being faced;	X	X	X	UNDP	Norway	75700 Training, Workshops and Conference	58,350.00
							72500 Supplies	350.00
							71400 Service Contract	2,114.00
	1.2. Provision of technical experts for respective taskforce units		X		UNDP	Norway	71300 Individual Consultant	13,000.00
							74200 Audio Visual&Print	500.00
							71400 Service Contract	1,500.00
	1.3.Provision of action plan implementation and budget tracking tool		X	X	UNDP	Norway	75700 Training, Workshops and Conference	2,000.00
							74200 Audio Visual&Print	1,000.00
							71400 Service Contract	2,500.00
	1.4.Provision of budget requiring analysis and creative source options for financing the action plans		X	X	UNDP	Norway	71300 Individual Consultant	15,000.00
							75100 Facilities & Administration	4,150.00
							72500 Supplies	350.00
	1.5. Stakeholder mapping and regular	X	X	X	UNDP	Norway	71300 Individual Consultant	12,000.00

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task force units to have integrated and synergized action plans aimed at reducing marine debris by up to 70 percent by the year 2025. -Draft of Project Document has been finalized **Related CP outcome: 3.**	coordination meetings with stakeholders beyond taskforce team						71600 Travel	1,000.00
	1.6 Programmatic Support, Monitoring and reporting	X	X	X	UNDP	Norway	71400 Service Contract	10,000.00
							72800 Information Technology Equipmt	8,750.00
							74500 Miscellaneous	7,600.00
							64300 Staff Mgmt Costs - IP Staff	1,800.00
							75100 Facilities & Administration	6,850.00
		-		-			**Sub Total Output 1**	**148,814.00**
Output 2: Increasing public and targeted stakeholders' awareness on the importance of taking concrete action to reduce marine debris, led or coordinated by the Secretariat. **Indicators:** Number of joint public campaigns and supports gained by wider stakeholders.**Baseline:** Lacking awareness from the stake holders regarding marine debris-reducing effort**Target:**Conducting 4 (four) joint public campaigns with at least 250	2.1. Facilitation of a series of policy discussions with targeted stakeholders	X	X	X	UNDP	Norway	75700 Training, Workshops and Conference	20,850.00
							74200 Audio Visual&Print	1,000.00
							71400 Service Contract	3,703.00
	2.2 Facilitation of field visits to targeted locations for awareness-raising and better action formulation	X	X	X	UNDP	Norway	75700 Training, Workshops and Conference	12,500.00
							72300 Materials & Goods	4,250.00
							71300 Individual Consultant	3,500.00
							72400 Communic & Audio Visual Equip	500.00
							71600 Travel	1,500.00
	2.3. Facilitation of joint clean-up actions with		X	X	UNDP	Norway	75700 Training, Workshops and Conference	15,000.00

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participants involved in Java, Nusa Tenggara islands, and Sumatera**Related CP outcome: 3.**	relevant ministries/agencies						71600 Travel	1,000.00
							71400 Service Contract	3,500.00
	2.4. Publishing series policy brief informing progress being made and what stakeholders can accomplish.	X	X	X	UNDP	Norway	74200 Audio Visual&Print	1,500.00
							75100 Facilities & Administration	2,500.00
	2.5. Producing awareness campaign materials e.g., short video for YouTube, Insta story to reach targeted public groups.	X	X	X	UNDP	Norway	75700 Training, Workshops and Conference	10,000.00
							71300 Individual Consultant	2,200.00
							72100 Contractual Services-Companies	3,000.00
							72800 Information Technology Equipmt	1,000.00
	2.6. Updating government and other stakeholders' actions to reduce marine debris through social media	X	X	X	UNDP	Norway	75700 Training, Workshops and Conference	7,000.00
	2.7 Monitoring			X	UNDP	Norway	74200 Audio Visual&Print	1,500.00
							72200 Equipment and Furniture	2,500.00
							71200 International Consultant	3,500.00
							75100 Facilities & Administration	4,500.00
	Support Secretariat Personnel	X	X	X	UNDP	Norway	74500 Miscellaneous	1,100.00
		-		-			**Sub Total Output 2**	**107,603.00**

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Output 3: Evaluation	3.1 Evaluation Report	X	X	X			71300 Individual Consultant	1,500.00
							75100 Facilities & Administration	427.00
							74500 Miscellaneous	550.00
							71600 Travel	1,000.00
							Sub Total Output 3	**3,477.00**
Output 4: Project Management	Project Coordinator	X	X	X			71400 Service Contract	52,500.00
	Admin and Finance	X	X	X			64300 Staff Mgmt Costs - IP Staff	1,000.00
	Project Assistant	X	X	X			72400 Communic & Audio Visual Equip	500.00
	IT Equipment (Laptops, Printer, etc)	X	X	X			75100 Facilities & Administration	4,500.00
							75700 Training, Workshops and Conference	100.00
							74500 Miscellaneous	10,550.00
DPC								
GMS 8%								26,052.43
							Sub Total Output 4	95,202.43
TOTAL								**355,096.43**

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ANNUAL WORKPLAN

Period: 1 January 2020 – 31 December 2020

Year 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1: Strengthening Secretariat's capacity to coordinate and facilitate five task force units to have integrated and synergized action plans aimed at reducing marine debris by up to 70 percent by the year 2025. **Indicators:** - Respective task force progress report highlighting progress being made - Extent to which Project Document is produced **Baseline:** - Lacking capacity of the Secretariat to coordinate and facilitate five task force units to reduce marine plastic litter - No available draft of Project Document **Targets:** - The Secretariat's capacity is well positioned to coordinate and facilitate five task force units to have integrated and synergized action plans aimed at reducing marine debris by up to 70 percent by the year 2025. - Draft of Project Document has been finalized **Related CP outcome: 3.**	1.1. Respective task force coordination meeting discussing progress being made and challenges being faced	X	X	X	X	UNDP	Norway	71300 Local Consultant	9.857,00
	1.2. Provision of technical experts for respective taskforce units		X	X	X	UNDP	Norway	71400 Contractual Services – Indovidu	14.760,00
	1.3. Provision of action plan implementation and budget tracking tool		X	X	X	UNDP	Norway	71600 Travel	3.430,00
	1.4. Provision of budget requiring analysis and creative source options for financing the action plans		X	X	X	UNDP	Norway	72100 Contractual Services-Companies	6.429,00
	1.5. Stakeholder mapping and regular coordination meetings with stakeholders beyond taskforce teams	X	X	X	X	UNDP	Norway	72400 Communic & Audio Visual Equip	2.500,00
	1.6. Project Document development		X	X	X	UNDP	Norway	72500 Supplies	1.500,00
	Programmatic Support, Monitoring and reporting		X	X	X	UNDP	Norway	74200 Audio Visual & Print Prod Costs	2.500,00
								74500 Miscellaneous Expenses	1.500,00
								75700 Training, Workshops and Confer	26.725,00
								Sub-Total for Output 1	69.201,00
Output 2:	2.1. Facilitation of a series of policy discussions with targeted stakeholders	X	X	X	X	UNDP	Norway	71300 Local Consultants	23.519,00

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Increasing public and targeted stakeholders' awareness on the importance of taking concrete action to reduce marine debris, led or coordinated by the Secretariat. **Indicators:** Number of joint public campaigns and supports gained by wider stakeholders. **Baseline:** Lacking awareness from the stake holders regarding marine debris-reducing effort **Target:** Conducting 4 (four) joint public campaigns with at least 250 participants involved in Java, Nusa Tenggara islands, and Sumatera **Related CP outcome: 3.**	2.2 Facilitation of field visits to targeted locations for awareness-raising and better action formulation		X		X	UNDP	Norway	71400	Contractual Services - Individu	18.760,00
	2.3. Facilitation of joint clean-up actions with relevant ministries/agencies		X		X	UNDP	Norway	71600	Travel	22.563,00
	2.4. Publishing series policy brief informing progress being made and what stakeholders can accomplish.			X		UNDP	Norway	72100	Contractual Services-Companies	17.000,00
							Norway	72200	Equipment and Furniture	13.437,00
							Norway	72400	Communic & Audio Visual Equip	2.660,00
	2.5. Producing awareness campaign materials e.g., short video for YouTube, Insta story to reach targeted public groups.				X	UNDP	Norway	72500	Supplies	2.708,00
	2.6. Updating government and other stakeholders' actions to reduce marine debris through social media		X	X	X	UNDP	Norway	74200	Audio Visual & Print Prod Costs	2.115,00
	Monitoring			X		UNDP	Norway	75700	Training, Workshop & Confer	20.756,00
	Support Secretariat (Personnel)		X	X	X	UNDP	Norway	74500	Miscellaneous Expenses	2.000,00
									Sub-Total for Output 2	**125.518,34**
Output 3: Evalutaion	3.1 Evalutaion Report		X		X	UNDP	Norway	71300	Local Consultants	3.500,00
								71600	Travel	2.000,00
								72500	Supplies	2.517,00
								74500	Miscellaneous Expenses	2.000,00
									Sub-Total for Output 3	**10.017,00**
Output 4: Project Management	Project Coordinator	X	X	X	X			71400	Contractual Services-Individual	37.520,00
	Admin and Finance	X	X	X	X					
	Project Assistant	X	X	X	X					
	IT Equipment (Laptops, Printer, etc)		X	X	X			72800	Information Technology Equipment	5.250,00
DPC 1%								74500	DPC	2.475,00
GMS 8%								75100	GMS	19.998,00
									Sub-Total for Output 4	65.243,00
TOTAL										**269.979,56**

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ANNUAL WORKPLAN

Period: 29 November 2019 – 31 December 2019

Year 2019

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1: Strengthening Secretariat's capacity to coordinate and facilitate five task force units to have integrated and synergized action plans aimed at reducing marine debris by up to 70 percent by the year 2025. **Indicators:** - Respective task force progress report highlighting progress being made - Extent to which Project Document is produced **Baseline:** - Lacking capacity of the Secretariat to coordinate and facilitate five task force units to reduce marine plastic litter - No available draft of Project Document **Targets:** - The Secretariat's capacity is well positioned to coordinate and facilitate five task force units to have integrated and synergized action plans aimed at reducing marine debris by up to 70 percent by the year 2025. - Draft of Project Document has been finalized **Related CP outcome: 3.**	1.1. Respective task force coordination meeting discussing progress being made and challenges being faced	X				UNDP	Norway	75700 Training, Workshops and Confer	2.192,00
	1.2. Provision of technical experts for respective taskforce units								
	1.3. Provision of action plan implementation and budget tracking tool								
	1.4. Provision of budget requiring analysis and creative source options for financing the action plans								
	1.5. Stakeholder mapping and regular coordination meetings with stakeholders beyond taskforce teams								
	1.6. Project Document development								
	Programmatic Support, Monitoring and reporting								
	Sub-Total for Output 1								2.192,00

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Output 2: Increasing public and targeted stakeholders' awareness on the importance of taking concrete action to reduce marine debris, led or coordinated by the Secretariat. **Indicators:** Number of joint public campaigns and supports gained by wider stakeholders. **Baseline:** Lacking awareness from the stake holders regarding marine debris-reducing effort **Target:** Conducting 4 (four) joint public campaigns with at least 250 participants involved in Java, Nusa Tenggara islands, and Sumatera **Related CP outcome: 3.**	2.1. Facilitation of a series of policy discussions with targeted stakeholders								
	2.2 Facilitation of field visits to targeted locations for awareness-raising and better action formulation								
	2.3. Facilitation of joint clean-up actions with relevant ministries/agencies								
	2.4. Publishing series policy brief informing progress being made and what stakeholders can accomplish.								
	2.5. Producing awareness campaign materials e.g., short video for YouTube, Insta story to reach targeted public groups.								
	2.6. Updating government and other stakeholders' actions to reduce marine debris through social media								
	Monitoring								
	Support Secretariat (Personnel)								
								Sub-Total for Output 2	
Output 3: Evalutaion	3.1 Evalutaion Report								
								Sub-Total for Output 3	
Output 4: Project Management	Project Coordinator								
	Admin and Finance								
	Project Assistant								
	IT Equipment (Laptops, Printer, etc)								
DPC 1%								74500 DPC	121,92
GMS 8%								75100 GMS	185,11

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	Sub-Total for Output 4	2.500,00
	TOTAL	**2.500,00**