

## Annual workplan CoST West Lombok 2026

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Level	Summary/Details	Indicators	Evidence	Responsible partner	Delivery date
<b>Goal 1.</b>	<ol style="list-style-type: none"> <li>Improving the planning, execution and maintenance of public infrastructure projects to ensure equitable distribution of resources and value for money in West Lombok.</li> </ol>	<ol style="list-style-type: none"> <li>3 actions implemented/adopted by government or procurement entities following CoST recommendations on infrastructure projects.</li> <li>Percentage reduction in cost and time overruns in projects published on INTRAs.</li> <li>100% compliance with the IDS across all published projects.</li> </ol>	<ul style="list-style-type: none"> <li>INTRAS Portal compliance reports</li> <li>Government action memos and news article, MSG meeting minutes</li> <li>Project financial and physical closure reports</li> </ul>	Multistakeholder Group	December 2026
<b>Outcomes</b>	<ol style="list-style-type: none"> <li>Improved monitoring and scrutiny of infrastructure projects</li> </ol>	<ol style="list-style-type: none"> <li>50% of the published projects analyzed based on value for money indicators.</li> <li>1 comprehensive comparative analysis of project performance and value for money indicators.</li> <li>30% of trained media and CSOs use the INTRAs data to monitor infrastructure projects.</li> </ol>	<ul style="list-style-type: none"> <li>Analytical report</li> <li>Database of key project metrics (cost, time, complaints) created.</li> </ul>	Programme Manager	December 2026

	2. Improved mobilization and engagement for climate resilient infrastructure.	<ol style="list-style-type: none"> <li>30% of the published projects on INTRAs are climate finance investments.</li> <li>1 comprehensive research report with University of Mataram on infrastructure transparency and climate resilient infrastructure.</li> <li>1 partnership secured (Mataram University).</li> </ol>	<ul style="list-style-type: none"> <li>Data base of projects published that have climate finance objectives.</li> <li>Comprehensive research report</li> <li>Detailed assessment methodology and data collection tools.</li> <li>Partnership formal letter</li> </ul>	Programme Manager	December 2026
	3. Secured diverse sources of funding and resources for programme sustainability in 2026/27.	<ol style="list-style-type: none"> <li>USD 6,000 raised for fiscal year 2026/27.</li> <li>Two funding sources secured.</li> <li>15% of annual funding comes from non-traditional sources (private sector, academia, government).</li> </ol>	<ul style="list-style-type: none"> <li>Bank account details.</li> <li>Signed agreements.</li> <li>Proposals submitted/ approved</li> </ul>	Programme Manager	December 2026
<b>Outputs</b>	1. 20 CSOs, Media and researchers with increased knowledge of monitoring and analysing value for money in infrastructure projects.	<ol style="list-style-type: none"> <li>One training session of selected stakeholders – CSOs, media and researchers on the INTRAs.</li> <li>1 analytical report on value for money indicators.</li> <li>3 partnership meetings conducted.</li> </ol>	<ul style="list-style-type: none"> <li>List of participants</li> <li>Analytical report on value for money.</li> <li>Partnership meetings reports.</li> </ul>	Programme Manager	December 2026
	2. Research methodology for climate resilient infrastructure and concept note developed and implemented	<ol style="list-style-type: none"> <li>A mapped network of interested researchers and potential research topics.</li> <li>Hosted 1 seminar on Infrastructure Transparency and Climate-Resilient Infrastructure.</li> </ol>	<ul style="list-style-type: none"> <li>Seminar / guest lecture agenda and attendance list.</li> <li>Research methodology</li> <li>List of researchers and seminar participants.</li> </ul>	Programme Manager	December 2026
	3. Fundraising strategy developed and implemented.	<ol style="list-style-type: none"> <li>At least 90% of relevant funding opportunities for 2026 identified and documented.</li> <li>A co-authored concept note for a pilot study or grant proposal.</li> <li>At least five meetings with potential donors or key contacts.</li> <li>2 complete funding proposals submitted to donors.</li> </ol>	<ul style="list-style-type: none"> <li>Project proposals, grant award letters, and inception reports for collaborative research.</li> <li>Attendance lists and minutes from joint seminars, workshops, or lectures.</li> <li>Published joint policy briefs, technical reports, academic papers, or case studies</li> </ul>	Programme Manager	December 2026
<b>Activities</b>	1. Undertake data cleaning, and improvement of INTRAs	<ol style="list-style-type: none"> <li>INTRAs upgraded,</li> <li>Security certificate secured on INTRAs</li> <li>Data sets produced compliance with help desk recommendations and the OC4IDS.</li> </ol>	<ul style="list-style-type: none"> <li>INTRAs</li> </ul>	Programme Manager	March 2026

	2.	Follow up independent review recommendations and document change.	<ol style="list-style-type: none"> <li>3 meetings held to follow recommendations</li> <li>One report produced describing issues and recommendations addressed.</li> </ol>	<ul style="list-style-type: none"> <li>Meeting report</li> <li>Stories of change</li> </ul>	Programme Manager	March 2026
	3.	Desktop review of CoST-disclosed data (INTRAS, Analytic Dashboard, Assurance Reports, and ITI) for West Lombok projects against value for money indicators.	<ol style="list-style-type: none"> <li>3 meetings on the value for money analysis exercise.</li> <li>1 analytical report on value for money indicators.</li> </ol>	<ul style="list-style-type: none"> <li>Meeting minutes</li> <li>Analytical report</li> </ul>	Programme Manager	December 2026
	4.	Train 20 CSOs, Media and researchers with increased knowledge of monitoring and analysing value for money in infrastructure projects.	<ol style="list-style-type: none"> <li>20 CSOs, media and researchers trained.</li> <li>2 monitoring reports</li> <li>3 recommendations acted upon by government or respective procurement entities.</li> </ol>	<ul style="list-style-type: none"> <li>Training materials and report</li> <li>Monitoring reports</li> </ul>	Programme Manager	December 2026
	5.	Conduct comparative research on infrastructure transparency and climate resilient infrastructure.	<ol style="list-style-type: none"> <li>Scoping meetings with relevant engineering faculties</li> <li>1 research Ideation Workshop co-hosted about Infrastructure Transparency and Climate-Resilient Infrastructure.</li> <li>One seminar/guest lecture to share ideas, attract broader stakeholders, and formalize the partnership.</li> <li>15+ Surveys &amp; interviews with procuring entities, contractors, MSG members, and community beneficiaries.</li> <li>One validation workshop, and finalization of the impact report</li> </ol>	<ul style="list-style-type: none"> <li>1 formal research group or working group established.</li> <li>1 joint research agenda published.</li> <li>Research report</li> <li>Research tools and methodology</li> <li>List of respondents</li> </ul>	Programme Manager	December 2026
	4.	Develop and implement a governance and sustainability strategy.	<ol style="list-style-type: none"> <li>5 lobbying and advocacy meetings</li> <li>4 quarterly MSG meetings</li> <li>Meetings with 3 departments of government.</li> <li>2 complete funding proposals submitted to donors.</li> </ol>	<ul style="list-style-type: none"> <li>MSG meeting minutes</li> <li>Lobbying and advocacy meeting reports</li> <li>Funding proposals and agreements.</li> </ul>	Programme Manager	December 2026