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Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2023

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



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<p>00119509 The Millennium Development Goals and national efforts to advance the 2030 Agenda for Sustainable Development remain unfinished work. Therefore, UNDP Indonesia Country Program 2021-2025 partners with the Government of Indonesia develop the Health Governance Initiative Program (HEART) to improve access and quality of health services towards universal health coverage. Working with government partners and civil society organizations, the HEART program will leverage UNDP's global expertise in governance for health and implementation support for major health initiatives. The program will consider gender perspective, develop innovative solutions, and capacities through technical assistance, south-south cooperation, and partnerships for better and sustainable health outcomes for all. The HEART Program has two outputs: (i) By 2023, strengthened national policy and institutional environment that is governing access and delivery of needed health technologies and affordable medicines through evidence-based and multisector collaboration; and (ii) By 2023, the performance of national programmes is improved and positively impacts the coverage and the sustainability of service delivery and the health systems better integrates environmental concerns in climate change adaptation and waste management practices to mitigate or limit its impact on environment(s). This program contributes directly to the 2020-2024 RPJMN and New CPD Outcome 1 UNDP country program for Indonesia (2021-2025) which is in line with the Government of Indonesia's Health Sector Goals, commitment to Universal Health Coverage, and SDG 3.8 in ensuring healthy living and promoting wellbeing for all at all ages. Public procurement and logistics are area</p>	Provide TA of AIDS-TB-Mal	12/16/2019	12/31/2024		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	10,614.00
					30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	151,628.00
					30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	436,684.00
	Provide TA Pharmaceutical Proc	12/16/2019	12/31/2023		30000	GAVI	73300 - Rental & Maint of Info Tech Eq	42,807.00
					30000	GAVI	73400 - Rental & Maint of Other Equip	17,087.00
					30000	GAVI	74700 - Transport, Shipping and handle	10,240.00
					30000	GAVI	75100 - Facilities & Administration	11,243.00
					30000	GAVI	75700 - Training, Workshops and Confer	158,095.00
					30000	GAVI	72100 - Contractual Services-Companies	9,543.00
					30000	GAVI	72200 - Equipment and Furniture	140,530.00
				30000	GAVI	72800 - Information Technology Equipmt	1,485.00	
				30000	GAVI	73200 - Premises Alternations	8,455.00	



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that deserves attention. Inefficiencies in the supply chains exacerbates low accessibility of services. Human resources capacity is often suboptimal, systems and procedures are underdeveloped, and technology is underutilized.

TOTAL

998,411.00



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<p>00126904 The MTC ATM project phase III Outcome is to improve cooperation among domestic and international partners to enhance the CCM and PRs role in leading high-quality performance of the Global Fund AIDS, tuberculosis, and malaria programs in Indonesia. Proposed activities:1. Strengthen the function of CCM Indonesia to ensure programme implementation performance by PRs through providing technical and management support1.1. Strengthen the CCM Indonesia in managing multi-donor funds and facilitating CCM Indonesia's activities The MTC ATM project will continue to support CCM Secretariat in managing multi-donor funds from The Global Fund, USAID, UNICEF, JICA, UNAIDS, and Government Fund (APBN).1.2 Management and Technical Assistance for a new PRs/National Sub-Recipients (SRs) There are at least two implementors for The Global Fund support for 2021-2023 are new. 2. Technical Assistance on cross cutting issues on prevention and care of AIDS, tuberculosis, and malaria program.2.1. Strengthening implementation of community, human rights, gender UNDP will work closely with PRs/SRs to implement the CRG activities in providing the technical assistance, particularly on a community feedback mechanism on violations of the human rights and gender issues on HIV, tuberculosis, and malaria.2.2. human rights and gender issues on HIV, tuberculosis, and malaria.The Global Fund and Indonesian Government have the same vision to fight the AIDS, tuberculosis, and malaria and have sustainable approach to eliminate all three diseases. The approach developed in overcoming these three diseases is different. The target group can be the same and different as well, including geographic coverage.</p>	Crosscutting ATM	3/1/2021	3/31/2024		30000	Australian DFAT	75700 - Training, Workshops and Confer	10,000.00
					30000	Australian DFAT	71300 - Local Consultants	6,647.00
	DPC GMS	3/1/2021	3/31/2024		30000	Australian DFAT	75100 - Facilities & Administration	1,692.00
					30000	Australian DFAT	64300 - Staff Mgmt Costs - IP Staff	500.00
					30000	Australian DFAT	74500 - Miscellaneous Expenses	500.00
	MTC PMU	3/1/2021	3/31/2024		30000	Australian DFAT	71400 - Contractual Services - Individ	30,000.00
					30000	Australian DFAT	74200 - Audio Visual&Print Prod Costs	224.00
					30000	Australian DFAT	71600 - Travel	2,297.00
					30000	Australian DFAT	75700 - Training, Workshops and Confer	2,309.00
	Strengthen CCM	3/1/2021	3/31/2024		30000	Australian DFAT	71300 - Local Consultants	16,614.00
					30000	Australian DFAT	71400 - Contractual Services - Individ	96,018.00
	TA for new PRs	3/1/2021	3/31/2024		30000	Australian DFAT	75700 - Training, Workshops and Confer	13,758.00
					30000	Australian DFAT	71400 - Contractual Services - Individ	35,758.00
	TA on Local Gvt Development	3/1/2021	3/31/2024		30000	Australian DFAT	71300 - Local Consultants	28,969.00



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Through this project UNDP will provide technical assistance for MoHA to develop the Integrated Technical Guideline for ATM and internalizing the ATM program into regional development planning documents (RPJMD/RKPD).

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250,439.00



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00129920 The CDS Early Access Window For Urgent Vaccine Delivery Needs And Scale-Up Preparations For Covid-19 Vaccines Received Through The Covax Facility. The project strengthen the logistic and monitoring of vaccine and medical supplies through ensuring vaccine quality by installing remote data loggers in vaccine storages that connect with SMILE application; Maintain and improved data security and integration of SMILE with National One Data System for COVID 19; and strengthening human resource capacities for the SMILE system. GAVI's support to the Ministry of Health and UNDP through CDS funding was allocated to procure 4,000 remote temperature monitoring devices (RTMDs). The device collects temperature data across the vaccine cold-chain and sends the notifications to the SMILE app when the storage temperature breach occurs. There are 300 RTMDs have also been connected to SMILERTMDs allow the device to send and keep the temperature data every 15 minutes into the SMILE system, then alert the users in the event of cold-chain temperature breach. In March 2023, the SMILE app recorded temperature excursions above 8°C occurred 1,926 times with an average duration of 14.17 hours whilst temperature breach below 2°C happened 3,340 times with an average duration of 14 hours.- The SMILE system has helped digitally monitor the vaccine logistics at over 10,174 community health centers, 3,595 public hospitals and 514 Health Offices across all 34 provinces of Indonesia.From January 2021 to July 2023, 458,787,940 doses of COVID-19 vaccines were distributed and recorded in the SMILE App with monthly distribution trend in 2023Real-time utilization of SMILE by health workers for COVID-19	CBA Study	1/15/2022	12/31/2023		30000	GAVI	71300 - Local Consultants	7,474.00
	E-learning, Communication Stra	1/15/2022	12/31/2023		30000	GAVI	71300 - Local Consultants	10,000.00
					30000	GAVI	75700 - Training, Workshops and Confer	736.00
					30000	GAVI	64300 - Staff Mgmt Costs - IP Staff	525.00
					30000	GAVI	72100 - Contractual Services- Companies	5,000.00
					30000	GAVI	74500 - Miscellaneous Expenses	225.00
					30000	GAVI	75100 - Facilities & Administration	1,260.00
	Loggers	1/15/2022	12/31/2023		30000	GAVI	64300 - Staff Mgmt Costs - IP Staff	22,133.00
					30000	GAVI	72800 - Information Technology Equipmt	522,466.00
					30000	GAVI	74500 - Miscellaneous Expenses	9,485.00
					30000	GAVI	75100 - Facilities & Administration	53,119.00
					30000	GAVI	73300 - Rental & Maint of Info Tech Eq	572,365.00
	Loggers - MoH	1/15/2022	12/31/2023		30000	GAVI	74500 - Miscellaneous Expenses	60,000.00
	Maintain and improved data sec	1/15/2022	12/31/2023		30000	GAVI	64300 - Staff Mgmt Costs - IP Staff	5,250.00
					30000	GAVI	72800 - Information Technology Equipmt	150,000.00
					30000	GAVI	75100 - Facilities & Administration	12,600.00
					30000	GAVI	72400 - Communic & Audio Visual Equip	45,101.00
					30000	GAVI	74500 - Miscellaneous Expenses	2,250.00
	Maintain and Improved data_UNDP	1/15/2022	12/31/2023		30000	GAVI	72100 - Contractual Services- Companies	498.00
					30000	GAVI	72400 - Communic & Audio Visual Equip	63,716.00
Technical Assistance,Visit,Wor	1/15/2022	12/31/2023		30000	GAVI	64300 - Staff Mgmt Costs - IP Staff	18,135.00	
				30000	GAVI	71400 - Contractual Services - Individ	365,000.00	



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vaccines transactions has been monitored easily from the dashboard, indicated by 63% active rate. The active rate reflects high motivation of health workers in using SMILE driven by a successful learning process and a well-functioning SMILE application.

	30000	GAVI	72400 - Communic & Audio Visual Equip	1,764.00
	30000	GAVI	75100 - Facilities & Administration	43,525.00
	30000	GAVI	75700 - Training, Workshops and Confer	127,089.00
	30000	GAVI	71600 - Travel	10,157.00
	30000	GAVI	72100 - Contractual Services-Companies	7,156.00
	30000	GAVI	74500 - Miscellaneous Expenses	7,772.00



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<p>00130203 Amendment No. 1 of TAA for the Implementation of the Global Fund Tuberculosis Program, entered into on 23rd April 2021 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for TB Program. Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. Despite the achievements realized, the period through December 2020 saw the introduction of strategic change drivers through new remuneration framework and implementation of Microsoft Dynamics 365 Business Central. While improvement was evident in the end products around financial reporting, the process remains unsustainable across the PRs as significant technical support and reliance remain placed on the TA team. The FMIS having just been procured and system development and roll out on going, sustained technical support from UNDP TA to manage and supervise full rollout process. The activities and results planned for the January 2022 to December 2023 period are defined as follows: 1. Quality assured and timely financial report submissions and assurance review support 2. A new financial management information system- Microsoft Dynamics 365</p>	Health Services Readiness	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71300 - Local Consultants	197,913.00
					30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	4,002,634.00
	HR (SOP Finalization, etc)	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	97,984.00
	Infrastructure cost-DataCenter	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	26,260.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	570.00
	Lab Cap Dev in Genomic Squen	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71300 - Local Consultants	575.00
					30085	GOVERNMENT OF INDONESIA	72200 - Equipment and Furniture	10,765,409.00
					30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	1,276,264.00
	Proc & Logs Coordinator	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	47,001.00



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Business Central implemented3. Improved human resources that is aligned to better grants management4. Enhanced capacity, policy dissemination and governance oversight5. Improved procurement and fund management related support

Business Central implemented3. Improved human resources that is aligned to better grants management4. Enhanced capacity, policy dissemination and governance oversight5. Improved procurement and fund management related support	Project Management Cost	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	32,654.00
					30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	1,165,727.00
					30085	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	2,385.00
	Recruitment Support	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	73100 - Rental & Maintenance-Premises	1,204.00
	Software Implementation	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	74700 - Transport, Shipping and handle	6,202.00
					30085	GOVERNMENT OF INDONESIA	73300 - Rental & Maint of Info Tech Eq	9,652.00
	Supervision and FMIS Training	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	4,025.00
	Team Leader & TA Finance Team	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	184,595.00
					30085	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	6,900.00



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TOTAL

17,827,954.00



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<p>00130379 Amendment No. 1 of TAA for the Implementation of the Global Fund Malaria Program, entered into on 4th May 2021 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for Malaria Program Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted to be a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. In spite of the achievements, the period of December 2022 marked with delayed of the introduction of Microsoft Dynamics 365 Business Central as strategic drivers for new remuneration framework. While improvement was obvious in around financial reporting, the process remains unsustainable across the PRs as significant technical support and reliance remain placed on the TA team. The FMIS system enhancement and the roll out are ongoing, sustained technical support from UNDP TA to manage and supervise full enhancement and rollout process to ensure its successful implementation. While implementing the Financial technical management, UNDP extended the assistance to programmatic aspect as requested by the PR for 3 programmatic activities: 1. Technical Support to Digital Health for Malaria Surveillance Program; 2. Provision of Malaria Cadre Kits</p>	FMIS training to SRs of PR Mal	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71600 - Travel	33,005.00
					30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	33,498.00
	Hardware infrastructure Laptop	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	23,864.00
					30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	5,242.00
	Health Management Information	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	73300 - Rental & Maint of Info Tech Eq	85,674.00
					30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	9,609.00
					30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	40,000.00
	HR Team (for finalization SOP)	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	50,942.00
	Logistic Monitoring and Information System (SMILE)	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	452,000.00



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and; 3. Capacity building for national reference laboratory in conducting Genomic Sequencing of SARS-CoV-2. 4. Newly added activities for malaria commodities online monitoring, integrating E-Sismal and SMILE for the logistic monitoring (LMIS).

				30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	79,159.00
				30085	GOVERNMENT OF INDONESIA	74200 - Audio Visual&Print Prod Costs	20,000.00
				30085	GOVERNMENT OF INDONESIA	71300 - Local Consultants	15,000.00
				30085	GOVERNMENT OF INDONESIA	71600 - Travel	255,000.00
				30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	280,000.00
Procurement of Laptop for staff at PR and SRs	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	72,625.00
Procurement of Malaria Cadre	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	12,553.00
Procurement of Whole Genome	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72200 - Equipment and Furniture	1,074,462.00
				30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	2,578,248.00
Project Management	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	9,199.00



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Project Management Cost	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	468.00
				30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	381,533.00
				30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	16,216.00
Slide standards and Malaria	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	59,211.00
				30085	GOVERNMENT OF INDONESIA	72200 - Equipment and Furniture	5,564.00
Software implementation	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	60,861.00
				30085	GOVERNMENT OF INDONESIA	73300 - Rental & Maint of Info Tech Eq	9,652.00
Team Leader & TA Finance Team	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	164,290.00
				30085	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	6,900.00



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TOTAL								5,834,775.00



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00130535 Enhancing Supply Chain Management System for Vaccination in Responding Pandemic in Indonesia. The project provides management capacity for SMILE operations at the national and subnational level, completed with the upgrading of the system through provision to build robust verification vaccine and logistics system and beyond. The project includes equipment of dashboard with new features, such as Stock Opname, Reconciliation, Reporting, as well as the integration of routine immunization, health commodities, and waste management.	General Management Support	3/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	371.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	866.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	24,751.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,079.00
	Provide Mgmt Capacity	3/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	7,896.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	219,000.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	6,600.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	18,950.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	3,384.00
	Training, Workshops, Study	3/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	71600 - Travel	2,000.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	1,248.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	2,912.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	47,660.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,988.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130535 Enhancing Supply Chain Management System for Vaccination in Responding Pandemic in Indonesia. The project provides management capacity for SMILE operations at the national and subnational level, completed with the upgrading of the system through provision to build robust verification vaccine and logistics system and beyond. The project includes equipment of dashboard with new features, such as Stock Opname, Reconciliation, Reporting, as well as the integration of routine immunization, health commodities, and waste management.	Training,Workshops,Study	3/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	81,191.00
	Upgrading the System	3/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	12,848.00
					32045	GOVERNMENT OF JAPAN	73300 - Rental & Maint of Info Tech Eq	99,000.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	2,382.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	3,943.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	78,993.00
					32045	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	4,259.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	9,463.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	117.00
TOTAL							636,901.00	



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00132431 HEART Project for Provision of Oxygen Cylinders for Covid-19 Response was redirected to the provision of 13 ventilators, according to the request from Government Partners. The project strengthens the healthy system through the expansion of access to quality care and improved national regulation on international procurement mechanism in emergency situation.	Coordination and Tech. Assist	6/24/2022	12/31/2023		30000	Croda Foundation	74500 - Miscellaneous Expenses	106.00
					30000	Croda Foundation	75100 - Facilities & Administration	908.00
					30000	Croda Foundation	64300 - Staff Mgmt Costs - IP Staff	136.00
					30000	Croda Foundation	71400 - Contractual Services - Individ	6,195.00
					30000	Croda Foundation	75700 - Training, Workshops and Confer	4,916.00
	Delivery Cost	6/24/2022	12/31/2023		30000	Croda Foundation	64300 - Staff Mgmt Costs - IP Staff	126.00
					30000	Croda Foundation	71600 - Travel	3,609.00
					30000	Croda Foundation	74500 - Miscellaneous Expenses	54.00
					30000	Croda Foundation	75100 - Facilities & Administration	303.00
	Monitoring, Reporting and Coms	6/24/2022	12/31/2023		30000	Croda Foundation	64300 - Staff Mgmt Costs - IP Staff	214.00
					30000	Croda Foundation	71600 - Travel	3,000.00
					30000	Croda Foundation	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	Croda Foundation	72400 - Communic & Audio Visual Equip	1,114.00
					30000	Croda Foundation	74500 - Miscellaneous Expenses	92.00



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Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132431 HEART Project for Provision of Oxygen Cylinders for Covid-19 Response was redirected to the provision of 13 ventilators, according to the request from Government Partners. The project strengthens the healthy system through the expansion of access to quality care and improved national regulation on international procurement mechanism in emergency situation.	Monitoring, Reporting and Coms	6/24/2022	12/31/2023		30000	Croda Foundation	75100 - Facilities & Administration	514.00
	Provision of Oxygen Cylinders	6/24/2022	12/31/2023		30000	Croda Foundation	64300 - Staff Mgmt Costs - IP Staff	3,551.00
					30000	Croda Foundation	72200 - Equipment and Furniture	101,464.00
					30000	Croda Foundation	74500 - Miscellaneous Expenses	1,522.00
					30000	Croda Foundation	75100 - Facilities & Administration	8,523.00
TOTAL								138,347.00



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Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132833 TAA for the Implementation of the Global Fund HIV Program, entered into on 1st June 2022 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for HIV Program Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted to be a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. Despite the achievements realised, the period through December 2021 saw the introduction of strategic change drivers through new remuneration framework and implementation of Microsoft Dynamics 365 Business Central. The planned activities and outcomes planned for the period are set as follows: 1. Quality assured and timely financial report submissions and assurance review support 2. A new financial management information system- Microsoft Dynamics 365 Business Central implemented 3. Enhanced capacity policy dissemination and governance oversight 4. Improving Health Services Capacity in Responding COVID-19 Emergency Response	FMIS Training	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	12,094.00
					30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	94,334.00
	HR Team	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	6,149.00
	Project Management Unit	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	503,454.00
					30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	24,416.00
					30085	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	1,916.00
	Provision of Whole Genome Sequencing of SARS-CoV-2, BGSI, Biobank, lab network	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	6,818,473.00
	Software Implementation	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	182,198.00
	Team Leader & TA Finance Team	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	53,584.00



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Project: 00106768

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Project Title: Health Governance Initiative HEART

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
TOTAL						7,696,618.00					
GRAND TOTAL						35,508,246.00					



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Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2024

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



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Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

<p>00130203 Amendment No. 1 of TAA for the Implementation of the Global Fund Tuberculosis Program, entered into on 23rd April 2021 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for TB Program. Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. Despite the achievements realized, the period through December 2020 saw the introduction of strategic change drivers through new remuneration framework and implementation of Microsoft Dynamics 365 Business Central. While improvement was evident in the end products around financial reporting, the process remains unsustainable across the PRs as significant technical support and reliance remain placed on the TA team. The FMIS having just been procured and system development and roll out on going, sustained technical support from UNDP TA to manage and supervise full rollout process. The activities and results planned for the January 2022 to December 2023 period are defined as follows: 1. Quality assured and timely financial report submissions and assurance review support 2. A new financial management information system- Microsoft Dynamics 365</p>	Health Services Readiness	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	176,345.00
					30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	2,267,287.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	75,576.00
	Lab Cap Dev in Genomic Squen	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	21,614.00
					30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	50,433.00
					30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	648,427.00
	Project Management Cost	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	226,778.00



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Project: 00106768

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Project Title: Health Governance Initiative HEART

Business Central implemented3. Improved human resources that is aligned to better grants management4. Enhanced capacity, policy dissemination and governance oversight5. Improved procurement and fund management related support

TOTAL

3,466,460.00



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Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

<p>00130379 Amendment No. 1 of TAA for the Implementation of the Global Fund Malaria Program, entered into on 4th May 2021 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for Malaria Program Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted to be a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. In spite of the achievements, the period of December 2022 marked with delayed of the introduction of Microsoft Dynamics 365 Business Central as strategic drivers for new remuneration framework. While improvement was obvious in around financial reporting, the process remains unsustainable across the PRs as significant technical support and reliance remain placed on the TA team. The FMIS system enhancement and the roll out are ongoing, sustained technical support from UNDP TA to manage and supervise full enhancement and rollout process to ensure its successful implementation. While implementing the Financial technical management, UNDP extended the assistance to programmatic aspect as requested by the PR for 3 programmatic activities: 1. Technical Support to Digital Health for Malaria Surveillance Program; 2. Provision of Malaria Cadre Kits</p>	Logistic Monitoring and Information System (SMILE)	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	354,136.00
					30085	GOVERNMENT OF INDONESIA	72100 - Contractual Services- Companies	4,553,176.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	151,773.00
	Procurement of Whole Genome	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	299,131.00
					30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	3,845,976.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	128,199.00
	Project Management Cost	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	653,267.00



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Project: 00106768

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Project Title: Health Governance Initiative HEART

and; 3. Capacity building for national reference laboratory in conducting Genomic Sequencing of SARS-CoV-2. 4. Newly added activities for malaria commodities online monitoring, integrating E-Sismal and SMILE for the logistic monitoring (LMIS).

TOTAL

9,985,658.00



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B0408 - Indonesia - Jakarta

Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00132833 TAA for the Implementation of the Global Fund HIV Program, entered into on 1st June 2022 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for HIV Program Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted to be a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. Despite the achievements realised, the period through December 2021 saw the introduction of strategic change drivers through new remuneration framework and implementation of Microsoft Dynamics 365 Business Central. The planned activities and outcomes planned for the period are set as follows: 1. Quality assured and timely financial report submissions and assurance review support 2. A new financial management information system- Microsoft Dynamics 365 Business Central implemented 3. Enhanced capacity policy dissemination and governance oversight 4. Improving Health Services Capacity in Responding COVID-19 Emergency Response	Project Management Unit	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	515,744.00	
	Provision of Whole Genome Sequencing of SARS-CoV-2, BGSI, Biobank, lab network		6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	765,000.00
						30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	5,830,994.00
						30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	221,033.00
						30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	515,744.00
						30085	GOVERNMENT OF INDONESIA	71300 - Local Consultants	35,000.00



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Project: 00106768

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Project Title: Health Governance Initiative HEART

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						7,883,515.00			
GRAND TOTAL						21,335,633.00			



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B0408 - Indonesia - Jakarta

Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2025

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



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Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

<p>00130203 Amendment No. 1 of TAA for the Implementation of the Global Fund Tuberculosis Program, entered into on 23rd April 2021 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for TB Program. Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. Despite the achievements realized, the period through December 2020 saw the introduction of strategic change drivers through new remuneration framework and implementation of Microsoft Dynamics 365 Business Central. While improvement was evident in the end products around financial reporting, the process remains unsustainable across the PRs as significant technical support and reliance remain placed on the TA team. The FMIS having just been procured and system development and roll out on going, sustained technical support from UNDP TA to manage and supervise full rollout process. The activities and results planned for the January 2022 to December 2023 period are defined as follows: 1. Quality assured and timely financial report submissions and assurance review support 2. A new financial management information system- Microsoft Dynamics 365</p>	Lab Cap Dev in Genomic Squen	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	381,906.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	12,730.00
					30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	29,704.00
	Project Management Cost	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	29,704.00



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Project Title: Health Governance Initiative HEART

Business Central implemented3. Improved human resources that is aligned to better grants management4. Enhanced capacity, policy dissemination and governance oversight5. Improved procurement and fund management related support								
TOTAL								454,044.00



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Project: 00106768

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Project Title: Health Governance Initiative HEART

<p>00130379 Amendment No. 1 of TAA for the Implementation of the Global Fund Malaria Program, entered into on 4th May 2021 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for Malaria Program Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted to be a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. In spite of the achievements, the period of December 2022 marked with delayed of the introduction of Microsoft Dynamics 365 Business Central as strategic drivers for new remuneration framework. While improvement was obvious in around financial reporting, the process remains unsustainable across the PRs as significant technical support and reliance remain placed on the TA team. The FMIS system enhancement and the roll out are ongoing, sustained technical support from UNDP TA to manage and supervise full enhancement and rollout process to ensure its successful implementation. While implementing the Financial technical management, UNDP extended the assistance to programmatic aspect as requested by the PR for 3 programmatic activities: 1. Technical Support to Digital Health for Malaria Surveillance Program; 2. Provision of Malaria Cadre Kits</p>	Logistic Monitoring and Information System (SMILE)	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	285,317.00
					30085	GOVERNMENT OF INDONESIA	72100 - Contractual Services- Companies	3,668,366.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	122,279.00
	Procurement of Whole Genome	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	286,253.00
					30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	3,680,399.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	122,680.00
	Project Management Cost	1/1/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	571,571.00



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Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

and; 3. Capacity building for national reference laboratory in conducting Genomic Sequencing of SARS-CoV-2. 4. Newly added activities for malaria commodities online monitoring, integrating E-Sismal and SMILE for the logistic monitoring (LMIS).

TOTAL

8,736,865.00



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B0408 - Indonesia - Jakarta

Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132833 TAA for the Implementation of the Global Fund HIV Program, entered into on 1st June 2022 by and between UNDP, and the MoH of Republic of Indonesia as the PR of the Global Fund for HIV Program Through 2018, The Global Fund, the MoH and the CCM identified recurring financial management issues impacting on the grant management and timely delivery and quality reports. These issues constituted to be a risk to the Principal Recipients who bears overall responsibility for the implementation of the Global Fund financed programme. Between 2018 and 2019, the MoH requested the support of UNDP to address financial management reporting issues and to review the current accounting Financial Management Information System (FMIS) to ensure that the ministry could provide quality and timely financial reports to the Global Fund. Despite the achievements realised, the period through December 2021 saw the introduction of strategic change drivers through new remuneration framework and implementation of Microsoft Dynamics 365 Business Central. The planned activities and outcomes planned for the period are set as follows: 1. Quality assured and timely financial report submissions and assurance review support 2. A new financial management information system- Microsoft Dynamics 365 Business Central implemented 3. Enhanced capacity policy dissemination and governance oversight 4. Improving Health Services Capacity in Responding COVID-19 Emergency Response	Project Management Unit	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	16,450.00
	Provision of Whole Genome Sequencing of SARS-CoV-2, BGSI, Biobank, lab network	6/2/2022	12/31/2025		30085	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	16,450.00
					30085	GOVERNMENT OF INDONESIA	72300 - Materials & Goods	211,500.00
					30085	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	7,050.00



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Project: 00106768

Report Date: 3/28/2024

Project Title: Health Governance Initiative HEART

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						251,450.00			
GRAND TOTAL						9,442,359.00			