

Please return: Ratih Saraswati /Ext: 805

Request for approval and signing for:

Award ID : 00050588
Project ID : 00128435
Title : IS Phase 13

Budget Revision of Annual Work 2023-2024, Institutional Strengthening Phase 13

The objective of this revision is to allocate a new funding of USD 347,194.00 for the period of 2023-2024 under the new Output IDN10-00128435 - Institutional Strengthening (IS) Phase 13.

1. Sujala Pant -

Deputy Resident Representative

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Sujala Pant
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2. Linda Hartono -

Head of FRMU

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Linda Hartono
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Reviewed & cleared

3. Aretha Aprilia -

Head of Environment Unit

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Reviewed & cleared

4. Anton Sri Probiyantono -

Programme Manager

DocuSigned by:
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Proposed & reviewed

5. Ratih Saraswati -

Budget Management Associate

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Ratih Saraswati
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Prepared By

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GOVERNMENT OF INDONESIA
UNITED NATIONS DEVELOPMENT PROGRAMME
Project Budget



Award ID: 00050588
Award Title: Institutional Strengthening Phase 6
IDS/SEV/53/INV/180

Award & Project Numbers:			
Award#	Project#	Title	
00050588	00062572 - IS 6	Institutional Strengthening Phase 6 IDS/SEV/53/INV/180	Project is closed
	00074206 - IS 7	Institutional Strengthening Phase 7	Project is closed
	00082684 - IS 8	Institutional Strengthening Phase 8	Project is closed
	00089656 - IS 9	Institutional Strengthening Phase 9	Project is closed
	00099695 - IS 10	Institutional Strengthening Phase 10	Project is closed
	00109246 - IS 11	Institutional Strengthening Phase 11	Project is closed
	00120249 - IS 12	Institutional Strengthening Phase 12	Project is closed
	00128435 - IS 13	Institutional Strengthening Phase 13	Project is ongoing

Project Years --> Project #	Actual/Planned Budget Totals by Year in US Dollars														2021		2022	2023	2024	Total
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Commitment	Expenditures					
	00062572 - IS 6	11,726	228,252	31,268																
00074206 - IS 7			56,305	182,132	31,732															270,169
00082684 - IS 8					64,812	191,944	12,973													269,729
00089656 - IS 9								101,170	126,744	43,192										271,106
00099695 - IS 10									132,826	125,782	80,305	8,311	(29,84)							347,194
00109246 - IS 11											81,081	189,410	76,703							347,194
00120249 - IS 12													42,056			135,925	169,203			347,194
00128435 - IS 13																		183,693	163,501	347,194
Total Gross Budget	11,726	228,252	87,573	182,132	96,545	191,944	114,143	126,744	176,018	125,782	161,385	197,721				135,925	169,203	183,693	163,501	2,471,025

Start Year: 2008



End Year: 2022

Budget Financing (in USD)			
INPUTS	PREVIOUS REV	CURRENT REV	VARIATION
UNDP			
63030 - Multilateral Fund (MLF)	2,123,831	2,471,025	(347,194)
TOTAL	2,123,831	2,471,025	(347,194)

Executing Agent: National Execution

Brief Description:

The objective of this revision is to allocate a new funding of USD 347,194.00 for the period of 2023-2024 under the new Output IDN10-00128435 - Institutional Strengthening (IS) Phase 13.

Approved by:	Name/Title:	Date:	Name/Title:	Date:
22-Dec-2022	DocuSigned by:  Sujala Pant Deputy Resident Representative UNDP		 Ir. Emma Rachmawaty NPD - Montreal Protocol Projects Ministry of Environment and Forestry (MOEF)	



MINISTRY OF ENVIRONMENT AND FORESTRY
DIRECTORATE GENERAL OF CLIMATE CHANGE
Directorate Mitigation of Climate Change

Manggala Wanabakti Building Block IV 6th Floor, Jalan Gatot Subroto – Senayan, Jakarta 10270

Phone +62 21 5746722 Fax. : +62 5746722. Ext.788

[email:mitigasi01@gmail.com](mailto:mitigasi01@gmail.com)

Ref : S. 511 / MPT / PBP0 / PPI. 1 / 12 / 2022
Attachment : 1 (One) set
Subject : Annual Workplan IS-XIII Project

7 December 2022

Aretha Aprilia

Head of Environment Unit,
UNDP - Jakarta

Dear Ms. Aretha Aprilia,

Referring to the decision of the 90th Executive Committee Meeting which has approved Institutional Strengthening Phase XIII for 2 periods and with regard to the implementation of Institutional Strengthening Phase XIII in Indonesia, please kindly find the Annual Work Plan 2023 & 2024 as attached.

Thank you for your kind of cooperation

Sincerely,

Ir. Emma Rachmawaty, M.Sc
Director of Climate Change Mitigation
Ministry of Environment and Forestry

Cc:
Director General of Climate Change

AWARD ID	IDN10-0000050588									
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MLF Ref.	IDS/SEV/90/INS/219									
Project Title	Extension of institutional strengthening project (phase XIII: 1/2023-12/2024)									
Executing Agency	Ministry of Environment and Forestry									
ATLAS Activity	Responsible Party	Imple. Agency	BU	Source of Funds/ Fund code	Donor ID	ATLAS Account Code	ATLAS Budget Description	2023 (USD)	2024 (USD)	Total (USD)
ACTIVITY 1	MOEF / NOU		IDN10	MLF - 63030	10009	71600	Travel	12,739		12,739
		UNDP	IDN10	MLF - 63030	10009	71600	Travel	6,000		6,000
	MOEF / NOU		IDN10	MLF - 63030	10009	71800	Payroll - PMU Staff (NIM)	21,691		21,691
	MOEF / NOU		IDN10	MLF - 63030	10009	72100	Contractual Services-Companies	53,892		53,892
	MOEF / NOU		IDN10	MLF - 63030	10009	72200	Equipment and Furniture			-
	MOEF / NOU		IDN10	MLF - 63030	10009	72500	Supplies	1,162		1,162
	MOEF / NOU		IDN10	MLF - 63030	10009	73100	Rental & Maintenance-Premises	16,733		16,733
		UNDP	IDN10	MLF - 63030	10009	74100	Assurent Cost	7,000		7,000
	MOEF / NOU		IDN10	MLF - 63030	10009	74500	Miscellaneous Expenses	4,293		4,293
	MOEF / NOU		IDN10	MLF - 63030	10009	75700	Training, Workshops and Confer	59,175		59,175
	UNDP	IDN10	MLF - 63030	10009	76100	Foreign Exchange Currency Loss	1,007		1,007	
Subtotal								183,693		183,693
ACTIVITY 1	MOEF / NOU		IDN10	MLF - 63030	10009	71600	Travel		15,713	15,713
		UNDP	IDN10	MLF - 63030	10009	71600	Travel		6,000	6,000
	MOEF / NOU		IDN10	MLF - 63030	10009	71800	Payroll - PMU Staff (NIM)		21,691	21,691
	MOEF / NOU		IDN10	MLF - 63030	10009	72100	Contractual Services-Companies		36,741	36,741
	MOEF / NOU		IDN10	MLF - 63030	10009	72200	Equipment and Furniture			-
	MOEF / NOU		IDN10	MLF - 63030	10009	72500	Supplies		1,627	1,627
	MOEF / NOU		IDN10	MLF - 63030	10009	73100	Rental & Maintenance-Premises		17,105	17,105
		UNDP	IDN10	MLF - 63030	10009	74100	Assurent Cost		7,000	7,000
	MOEF / NOU		IDN10	MLF - 63030	10009	74500	Miscellaneous Expenses		4,622	4,622
	MOEF / NOU		IDN10	MLF - 63030	10009	75700	Training, Workshops and Confer		51,995	51,995
	UNDP	IDN10	MLF - 63030	10009	76100	Foreign Exchange Currency Loss		1,007	1,007	
Subtotal									163,501	163,501
TOTAL								183,693	163,501	347,194

Jakarta, December 2022

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Sujala Pant
Deputy Resident Representatif UNDP
22-Dec-2022

DocuSigned by:

Aretha Aprilia
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FOR: Aretha Aprilia
Head of Environment Unit

Ir. Emma Rachmawaty
Ir. Emma Rachmawaty, MSc
NPD Institutional Strengthening Phase 13 Project

2023

Year

Year	EXPECTED OUTPUT and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year	Budget Line	Description	Person / unit	Price	Day	Time	Total in IDR	Total In US\$	TIME FRAME 2023						
											Q1	Q2	Q3	Q4			
	Output 1 : Adoption and implementation of ODS legislation and regulation to control and monitor ODS consumption	Activity 1 Monitor ODS import/export	72100	Meeting	23	450,000	1	1	10,350,000	668					X		
					75700	Transport Local	23	600,000	1	1	13,800,000	891					X
					75700	DSA	23	200,000	1	1	4,600,000	297					X
					75700	Resource Person	4	600,000	1	1	2,400,000	155					X
				Subtotal					31,150,000	2,011							
			72100	Meeting	25	400,000	1	4	40,000,000	2,582		X					
			75700	Transport local	25	600,000	1	4	60,000,000	3,873	X						
			75700	DSA	25	200,000	1	4	20,000,000	1,291	X						
			75700	Resource Person	4	600,000	1	4	9,600,000	620	X						
				Subtotal					129,600,000	8,367							
			72100	Meeting	23	400,000	1	2	18,400,000	1,188	X						
			75700	Transport local	23	600,000	1	2	27,600,000	1,782	X						
			75700	DSA	23	200,000	1	2	9,200,000	594	X						
			75700	Resource Person	4	600,000	1	2	4,800,000	310	X						
				Subtotal					60,000,000	3,873							
			72100	Contractual Service	1	90,000,000	1	1	90,000,000	5,810	X						
				Subtotal					90,000,000	5,810							
			72100	Meeting	21	400,000	1	2	16,800,000	1,085	X						
			75700	Transport local	21	600,000	1	2	25,200,000	1,627	X						
			75700	DSA	21	200,000	1	2	8,400,000	542	X						
			75700	Resource Person	4	600,000	1	2	4,800,000	310	X						
				Subtotal					55,200,000	3,564							
			72100	Contractual Service	1	50,000,000	1	1	50,000,000	3,228							
				Subtotal					50,000,000	3,228							
				Total					415,950,000	26,853							

DocuSign Envelope ID: AA40DBAD-A2BB-4FC6-A0BF-B8B6235CD408	Activity 1	Report	Meeting	72100	Meeting Package	20	450,000	1	1	9,000,000	581	X
			Travel	75700	Transport local	20	600,000	1	1	12,000,000	775	X
				75700	DSA	20	200,000	1	1	4,000,000	258	X
			Subtotal							25,000,000	1,614	X
			Meeting	72100	Meeting Package	21	450,000	1	4	37,800,000	2,440	X
			Travel	75700	Transport local	21	600,000	1	4	50,400,000	3,254	X
				75700	DSA	21	200,000	1	4	16,800,000	1,085	X
			Resource Person	75700	Resource Person	4	600,000	1	4	9,600,000	620	X
			Subtotal							114,600,000	7,398	
			Total							139,600,000	9,012	
Output 3 : Consultations and coordination with other national agencies/stakeholders	Activity 1	Capacity Building	Meeting	72100	Meeting Package	22	425,000	1	6	56,100,000	3,622	X
			Travel	75700	Local Trans	22	600,000	1	6	79,200,000	5,113	X
				75700	DSA	22	200,000	1	6	26,400,000	1,704	X
			Workshops	75700	Resource Person	4	600,000	1	6	14,400,000	930	X
			Sub total							176,100,000	11,369	X
			Travel	72100	Meeting Package	16	360,000	2	1	11,520,000	744	X
			Project Board Meeting for the implementation of ozone layer protection programme in Indonesia for 2023	75700	DSA	16	800,000	2	1	25,600,000	1,653	X
				75700	Local Transport	16	572,000	1	1	9,152,000	591	X
			Sub total							46,272,000	2,987	X
			Project Board Meeting for the implementation of ozone layer protection programme	72100	Meeting Package	35	525,000	1	1	18,375,000	1,186	X
			Sub total							10,500,000	678	X
			Technical work meeting for implementation of ozone layer protection programme	72100	Package Meeting	55	400,000	1	1	22,000,000	1,420	X
				72100	Acomodation	30	1,000,000	3	1	36,000,000	2,324	X
			Travel	75700	Local Transport for Committee	5	1,000,000	3	1	15,000,000	968	X

Activity	Description of Activity	Category	Unit	Value (USD)	Quantity	Unit Cost	Total Cost	Notes	
Output 6: Regional cooperation and participation in Montreal Protocol meetings	Dissemination of MontIR-AC application for RAC technicians and consumers in Pontianak	Meeting	72100	Package Meeting	60	432,000	1,673		
		Travel	75700	Local Transport for Participant	50	300,000	968		
			75700	Local Transport for Committee	2	750,000	291		
			75700	Air Ticket	8	2,781,000	1,436		
			75700	Terminal Allowance	8	512,000	264		
			75700	DSA	8	1,000,000	1,549		
			75700	Resource Person	1	600,000	39		
			74500	Back Drop	1	1,000,000	65		
			Subtotal					97,364,000	
		Dissemination of MontIR-AC application for RAC technicians and consumers in Kupang	Meeting	72100	Package Meeting	60	415,000	1,607	
	Travel		75700	Local Transport for Participant	50	300,000	968		
			75700	Local Transport for Committee	2	750,000	291		
			75700	Air Ticket	8	5,081,000	2,624		
			75700	Terminal Allowance	8	512,000	264		
			75700	DSA	8	1,000,000	1,549		
			74500	Back-Drop	1	1,000,000	65		
			Subtotal					114,144,000	
	Dissemination of MontIR-AC application for RAC technicians and consumers in Semarang		Meeting	72100	Package Meeting	60	377,000	1,460	
			Travel	75700	Local Transport for Participant	50	300,000	968	
			75700	Local Transport for Committee	2	750,000	291		
			75700	Air Ticket	8	2,182,000	1,127		
			75700	Terminal Allowance	8	512,000	264		
			75700	DSA	8	1,000,000	1,549		
			74500	Back Drop	1	1,000,000	65		
			Subtotal					88,672,000	
Dissemination of MontIR-AC application for RAC technicians and consumers in Surababaya		Meeting	72100	Package Meeting	60	500,000	1,937		
		Travel	75700	Local Transport for Participant	50	300,000	968		
		75700	Local Transport for Committee	2	750,000	291			
		75700	Air Ticket	8	2,674,000	1,381			
		75700	Terminal Allowance	8	512,000	264			
		75700	DSA	8	1,000,000	1,549			
		74500	Back Drop	1	1,000,000	65			
		Subtotal					99,988,000		
		Total					737,668,000	47,622	
	Activity 1: Open Ended Working Group (OEWG) Montreal Protocol di Montreal Nairobi	Travel	71600	Air Ticket	1	94,194,690	6,081		
Travel		71600	DSA	1	5,328,960	3,096			
Travel		71600	Terminal Allowance	1	512,000	33.05			
		Subtotal					142,663,730	9,210	
Travel		71600	Air Ticket	1	12,748,270	823			
Travel		71600	DSA	1	4,600,530	2,673			
Travel		71600	Terminal Allowance	1	512,000	33.05			
		Subtotal					54,665,040	3,529	
		Total					197,328,770	12,739	
Activity 1: Office Supply		Office Supply	72500	Office supply	1	1,500,000	1,162		
	Subtotal						18,000,000	1,162	
Management Project									

Activity 1	Telephone	74500	Telephone	1	2,000,000	12	1	24,000,000	1,549	X	X	X
	Cost Transfer	74500	Cost Transfer	1	200,000	12	1	2,400,000	155	X	X	X
	Stationary	74500	Stationary	1	1,500,000	12	1	18,000,000	1,162	X	X	X
	Subtotal							44,400,000	2,866			
	Office Spaces Room	73100	Office Spaces Room	96	225,000	12	1	259,200,000	16,733	X		
	Subtotal							259,200,000	16,733			
	Management staff salaries											
	National Project Manager	71800	Contractual Services- Individ	1	12,000,000.00	12	1	144,000,000	9,296	X	X	X
	Project Assistant	71800	Contractual Services- Individ	1	8,000,000.00	12	1	96,000,000	6,198	X	X	X
	Financial Clerk	71800	Contractual Services- Individ	1	4,500,000.00	12	1	54,000,000	3,486	X	X	X
	Office Clerk	71800	Contractual Services- Individ	1	3,500,000.00	12	1	42,000,000	2,711	X	X	X
	Subtotal							336,000,000	21,691			
	Total							657,600,000	42,453			
	UNDP - HACT Assurance	63030	Travel (Monitoring and Evaluation)	2	3,872,500	12	1	92,940,000	6,000	X	X	X
			Assurance Cost (Audit/SpotCheck)	2	54,215,000	1	1	108,430,000	7,000	X	X	X
			UPL / GMS	1	1,300,000	12	1	15,600,000	1,007	X	X	X
			Gain and Loss (UNORE Exchange)	1	1,300,000	12	1	15,600,000	1,007	X	X	X
	Subtotal							232,570,000	15,014			
	Total							232,570,000	15,014			
	Grand Total							2,845,405,770	183,693			

Total Programme Cost

Jakarta, December 2022

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Sujata Pant
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Aretha Aprilia
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FOR:
Aretha Aprilia
Head of Environment Unit

Ir. Emma Rachmawaty, MSc
NPD Institutional Strengthening Phase 13 Project

Sujata Pant
Deputy Resident Representative UNDP

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2024

Year

EXPECTED OUTPUT and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year	Budget Line	Description	Person /unit	Price	Day	Time	Total in IDR	Total In US\$	TIME FRAME 2024						
										Q1	Q2	Q3	Q4			
Output 1 : Adoption and implementation of ODS legislation and regulation to control and monitor ODS consumption	Activity 1 Monitor ODS import/export.	72100	Meeting	23	450,000	1	1	10,350,000	668					x		
			Travel	23	600,000	1	1	13,800,000	891					x		
			DSA	23	200,000	1	1	4,600,000	297					x		
			Resource Person	4	600,000	1	1	2,400,000	155					x		
			Subtotal							31,150,000	2,011					
Output 2 : Efficient and timely data collection and reporting	Activity 1 ODS Consumption Report	72100	Meeting	20	450,000	1	1	9,000,000	581			x				
			Travel	20	600,000	1	1	12,000,000	775					x		
			DSA	20	200,000	1	1	4,000,000	258					x		
			Subtotal							25,000,000	1,614					
			Total								124,600,000	8,044				
Output 3 : Consultations and coordination with other national agencies/stakeholders	Activity 1 Capacity Building	72100	Meeting	50	425,000	1	1	21,250,000	1,372				x	x		
			Travel	50	600,000	1	1	30,000,000	1,937					x		
			DSA	50	200,000	1	1	10,000,000	646					x		
			Resource Person	4	600,000	1	1	2,400,000	155					x		
			Sub total							63,650,000	4,109					
			Travel	16	400,000	2	1	12,800,000	826						x	
			DSA	16	800,000	2	1	25,600,000	1,653						x	
			Local Transport	16	572,000	1	1	9,152,000	591						x	
			Sub total							47,552,000	3,070					x
			Total								124,600,000	8,044				
Output 3 : Consultations and coordination with other national agencies/stakeholders	Activity 1 Capacity Building	72100	Meeting	35	525,000	1	1	18,375,000	1,186					x		
			Travel	35	300,000	1	1	10,500,000	678					x		
			Sub total							28,875,000	1,864					
			Meeting	55	400,000	1	1	22,000,000	1,420						x	
			Total								124,600,000	8,044				
Output 3 : Consultations and coordination with other national agencies/stakeholders	Activity 1 Capacity Building	72100	Meeting	30	1,000,000	3	1	36,000,000	2,324					x		
			Local Transport for Committee	5	1,000,000	3	1	15,000,000	968					x		
			Sub total							51,000,000	3,292					
			Meeting	55	400,000	1	1	22,000,000	1,420						x	
			Total								124,600,000	8,044				

Activity	Telephone	Internet Line	Telephone	74500	Telephone	1	2,000,000	12	1	24,000,000	1,549	X	X	X	X	X
Activity 1	Rent Office	Stationary	Stationary	74500	Stationary	1	2,000,000	12	1	24,000,000	1,549	X	X	X	X	X
		Subtotal								49,577,448	3,201					
		Office Spaces Room	Office Spaces Room	73100	Office Spaces Room	96	230,000	12	1	264,960,000	17,105					
		Subtotal								264,960,000	17,105					
		National Project Manager	Contractual Services-Individ	71800	Contractual Services-Individ	1	12,000,000.00	12	1	144,000,000	9,296.32					
		Project Assistant	Contractual Services-Individ	71800	Contractual Services-Individ	1	8,000,000.00	12	1	96,000,000	6,197.55					
		Financial Clerk	Contractual Services-Individ	71800	Contractual Services-Individ	1	4,500,000.00	12	1	54,000,000	3,486.12					
		Office Clerk	Contractual Services-Individ	71800	Contractual Services-Individ	1	3,500,000.00	12	1	42,000,000	2,711.43					
		Subtotal								336,000,000	21,691					
		Total								675,737,448	43,624					
		UNDP - HACT Assurance	UNDP / COSS	71600	Travel (Monitoring and Evaluation)	2	3,872,500	12	1	92,940,000	6,000					
				74100	Assurance Cost (Audit/SpotCheck)	2	54,215,000	1	1	108,430,000	7,000					
				74500	UPL / GMS	1	1,300,000	12	1	15,600,000	1,007					
				76100	Gain and Loss (UNORE Exchange)	1	1,300,000	12	1	15,600,000	1,007					
		Subtotal								232,570,000	15,014					
		Total								232,570,000	15,014					
		Grand Total								2,532,624,908	163,501					

Total Programme Cost

Jakarta, December 2022

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Sujala Pant
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FOR:

Sujala Pant
Deputy Resident Representative UNDP

Aretha Aprilia
Head of Environment Unit

Ir. Emma Rachmawaty, MSc
NPD Institutional Strengthening Phase 13 Project

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Annual Work Plan

Indonesia - Jakarta

Project: 00050588

Report Date: 21/12/2022

Project Title: Institutional Strengthening Ozone Layer Protection (IS)

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00128435 Institutional Strengthening 13	ACTIVITY 1	1/1/2023	31/12/2025	UNDP	63030	MPU	71600	Travel	6,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600	Travel	12,739.00
				IDN - Min.of Environ. & Forest	63030	MPU	71800	Contractual Services-Imp Partn	21,691.00
				IDN - Min.of Environ. & Forest	63030	MPU	72100	Contractual Services-Companies	53,892.00
				IDN - Min.of Environ. & Forest	63030	MPU	72500	Supplies	1,162.00
				IDN - Min.of Environ. & Forest	63030	MPU	73100	Rental & Maintenance-Premises	16,733.00
				UNDP	63030	MPU	74100	Professional Services	7,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	4,293.00
				IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer	59,175.00
				UNDP	63030	MPU	76100	Foreign Exchange Currency Los	1,008.00
TOTAL					183,693.00				
GRAND TOTAL					183,693.00				



Annual Work Plan

Indonesia - Jakarta

Project: 00050588

Report Date: 21/12/2022

Project Title: Institutional Strengthening Ozone Layer Protection (IS)

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00128435 Institutional Strengthening 13	ACTIVITY 1	1/1/2023	31/12/2025	UNDP	63030	MPU	71600	Travel	6,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600	Travel	15,713.00
				IDN - Min.of Environ. & Forest	63030	MPU	71800	Contractual Services-Imp Partn	21,691.00
				IDN - Min.of Environ. & Forest	63030	MPU	72100	Contractual Services-Companies	36,741.00
				IDN - Min.of Environ. & Forest	63030	MPU	72500	Supplies	1,627.00
				IDN - Min.of Environ. & Forest	63030	MPU	73100	Rental & Maintenance-Premises	17,105.00
				UNDP	63030	MPU	74100	Professional Services	7,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	4,622.00
				IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer	51,995.00
				UNDP	63030	MPU	76100	Foreign Exchange Currency Los	1,007.00
TOTAL									163,501.00
GRAND TOTAL									163,501.00



Date 15 December 2022

Dear Mr. Norimasa Shimomura,

Subject: Project approved at the 90th Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol

We are pleased to inform you that the following project was approved for **Indonesia** at the 90th Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol held in June 2022.

MLF Reference No.*	Project Title	Funding (US\$)
IDS/SEV/90/INS/219	Extension of institutional strengthening project (Phase XIII: 7/2022 – 6/2024)	347,194

Note: * Please indicate this reference number in the cover sheet of the project document and in the ATLAS short project title

1. Implementation Modality: We are suggesting that this project be implemented through the National Implementation Modality (NIM).

2. Project Document Format: We are attaching herewith the Indonesia renewal request as approved. It is important to annex this document, without any change, to the project document that will be signed between UNDP and the Government.

3. Review of Draft Project Document: Please ensure that the draft UNDP Project Document is shared with the MPU/Chemicals' representative in Bangkok Regional Hub: Mr. Anderson Alves (email: anderson.alves@undp.org) for review and input before signature.

4. MLF Gender Mainstreaming Requirements:

[ExCom Decision 84/92](#) approved an [Operational Policy on Gender Mainstreaming for Multilateral Fund-supported projects](#), thereby affirming the importance of gender mainstreaming in MLF-supported projects. The policy on gender mainstreaming will be applied throughout the MLF project cycle, beginning with projects that were approved at the 85th ExCom Meeting in May 2020. UNDP MLF reporting formats have been revised to ensure a gender-responsive approach to UNDP MLF projects. It is important to collect more and better sex-disaggregated data, especially on participation in meetings and trainings as information on the number of male and female participants in project meetings will be requested by the MLF. Please also ensure that your gender focal points and/or other gender experts are consulted during the project design and implementation phases and that gender-responsive human resource management processes are undertaken.

5. Entering the Budget in ATLAS/QUANTUM: Your office is requested to enter the budget in ATLAS/QUANTUM, using the Annual Work Plan table, attached. In line with the UNDP requirement for multi-year project budgeting, please ensure the total approved budget per the work plan table is entered in ATLAS/QUANTUM for all applicable budget years.

Mr. Norimasa Shimomura
UNDP Resident Representative
UNDP Indonesia
Jakarta, Indonesia

cc: Ms. Kanni Wignaraja - Director, Regional Bureau for Asia and the Pacific
Christophe Bahuét – Director, Bangkok Regional Hub & Deputy Director for RBAP

- 2 -

6. Budget Revisions: In case there is a need to shift funds between budget categories, please consult with the MPU/Chemicals' representative in Bangkok Regional Hub: Mr. Anderson Alves (email: anderson.alves@undp.org), as in certain cases, the Multilateral Fund will have to be consulted prior to approving of such shifts.

7. Support Costs: The General Management Support Services (GMS) fee received by UNDP in relation to these projects is managed centrally at BPPS-HQ and should NOT be part of the project budget. In ATLAS, please therefore leave the F/A field % at zero. GMS at the internal distribution rate approved effective January 2016 covering management support rendered by your office will be credited to your Cost Centre income account based on delivery. Direct Project Costs (DPC) formerly, Implementation Support Services (ISS) may be charged to the project budget, using the Universal Price List.

8. Government Counterpart: Just as a reminder, kindly note that the National Ozone Focal Point in your country is Ms. Emma Rachmawaty (email: e_rachmawaty@yahoo.com): while she may not be the one to sign the project document on behalf of the Government, kindly make sure that she is copied on all correspondence related to this project.

9. Over-Expenditures: We wish to remind you that over-expenditures are not allowed in Montreal Protocol projects. Please therefore ensure that total expenditures never exceed the total budget.

Based on the above, we request you to kindly finalize the project documentation and enter the project in ATLAS/QUANTUM. Once the project document is signed, please send an electronic copy to the MPU/Chemicals' representative in Bangkok Regional Hub: Mr. Anderson Alves (email: anderson.alves@undp.org) with a request for ASL based on the approved project budget.

Thank you very much for your partnership in the implementation of this important programme, which falls under the UNDP Strategic Plan 2022-2025 **IRRF Signature Solution 4, Output 4.1.2** – Sustainable use of natural resources to enhance productivity and livelihoods.

Yours sincerely,

DocuSigned by:

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Xiaofang Zhou

Director, Montreal Protocol Unit
Principal Technical Advisor, Chemicals and Waste
Nature, Climate and Energy
Bureau for Policy and Programme Support