

## United Nations Development Programme



Date 15 December 2022

Dear Mr. Norimasa Shimomura,

**Subject: Project approved at the 90<sup>th</sup> 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 90<sup>th</sup> 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](mailto: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 Bahuet – Director, Bangkok Regional Hub & Deputy Director for RBAP

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**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](mailto: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.

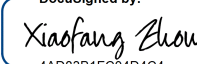
**8. Government Counterpart:** Just as a reminder, kindly note that the National Ozone Focal Point in your country is Ms. Emma Rachmawaty (email: [e\\_rachmawaty@yahoo.com](mailto:e_rachmawaty@yahoo.com)): while she may not be the one to sign the project document on behalf of the Government, kindly make 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](mailto: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

## United Nations Development Programme



## Attachment: Annual Work Plan

AWARD ID	IDN10-0000050588									
PROJECT ID	IDN10-00128435									
MLF Ref.	IDS/SEV/90/INS/219									
Project Title	Extension of institutional strengthening project (Phase XII: 1/2022 - 12/2024) Extension of institutional strengthening project (Phase XIII: 7/2022 – 6/2024)									
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	
<b>Subtotal</b>								<b>183,693</b>	<b>-</b>	<b>183,693</b>
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	
<b>Subtotal</b>								<b>-</b>	<b>163,501</b>	<b>163,501</b>
<b>TOTAL</b>								<b>183,693</b>	<b>163,501</b>	<b>347,194</b>



Empowered lives.  
Resilient nations.

**United Nations Development Programme**  
**Country: Indonesia**  
**Project Document**

**Project Title:** Institutional Strengthening (IS): Phase 6

**UNDAF Outcome(s):** Strengthened climate change mitigation and adaptation and environmental sustainability measures in targeted vulnerable provinces, sectors and communities

**UNDP Strategic Plan Environment and Sustainable Development Primary Outcome:** 2.1. Enhanced capacity of Government of Indonesia to manage natural resources and energy  
2.2. Potential impact of climate change reflected in policy framework at all levels

**Expected CP Outcome(s):** Outcome 2.3 National institutions and other key stakeholders are coherently and effectively addressing Climate Change (CC) adaptation and mitigation and ozone layer protection

**Expected Output(s):** Output 2.3.2. National policies/ guidelines/ strategies and mechanism in place to enable implementation of HCFC reduction programmes with low GWP

**Implementing Partner:** Ministry of Environment

**Responsible Parties:** Ministry of Environment

**Brief Description**

The Institutional Strengthening (IS) Project is required to assist the Ministry of Environment and related institutions to effectively phase-out Ozone Depleting Substances (ODS) through the adaptation of policies, technological and monitoring measures in compliance with the provisions of the Montreal Protocol.

The 71st meeting of the Executive Committee (ExCom) of the Multilateral Fund Meeting held in Montreal, Canada from 2 to 6 December 2013, has approved additional funding in the amount of USD 271,246 for the period of two-year (2014-2015) for the implementation of further activities of Institutional Strengthening (IS) Phase 9. The objective of the Institutional Strengthening (IS) project is to continue the effective management, monitoring and enforcement of ODS activities in order to ensure sustainability of phase out achievements. In this next phase of the IS project, Indonesia will strengthen the capacity and facilitate the work of the local institutions on their roles to control and monitor ODS activities, and increase public awareness.

Programme Period:	<ul style="list-style-type: none"> <li>CPAP 2006-2010</li> <li>CPAP 2011-2015</li> </ul>
Key Result Area (Strategic Plan):	Environment and Climate Change
ATLAS Award ID:	00050588
Start Date:	1 July 2008
End Date:	31 December 2015
PAC Meeting Date:	20 May 2008
Management Arrangement:	National Implementing Modality (NIM)

Total resources required:	USD 1,083,906
Total allocated resources:	USD 1,083,906
<ul style="list-style-type: none"> <li>Regular:</li> <li>Donor (MLF):</li> </ul>	<ul style="list-style-type: none"> <li>USD 1,083,906</li> <li>00062572 - IS 6 USD 271,245</li> <li>00074206 - IS 7 USD 270,169</li> <li>00082684 - IS 8 USD 271,246</li> <li>00089656 - IS 9 USD 271,246</li> </ul>
<ul style="list-style-type: none"> <li>Government:</li> </ul>	
In-kind contributions:	

Agreed by Ministry of Environment :

Signature :

Date :

Mr. Arief Yuwono

Deputy Minister for Environmental Degradation Control and Climate Change

Agreed by UNDP:

Signature :

Date :

Beate Trankmann  
Country Director



18 September 2008

Dear Ms. Hilman,

**Subject: 00050588 - Institutional Strengthening Phase 6 (IS-VI)  
IDS/SEV/53/INV/180**

Referring to the letter from Dr. Lukita Dinarsyah Tuwo, Deputy Chairman for Development Funding Affairs, Ministry of National Development Planning/National Development Planning Agency - BAPPENAS, Ref. No. 5023/D.VIII/09/2008 dated 4 September 2008 addressed to UNDP, conveying the agreement to project mentioned above.

We are pleased to enclose herewith four original documents for your signature, and would be grateful if you could kindly return the signed original documents to us for counter signature. A fully signed copy will be sent to you for your records in due course.

We thank you for your continues support and early action.

Yours sincerely,

A handwritten signature in blue ink, appearing to read 'Håkan Björkman', is written over a blue horizontal line.

Håkan Björkman  
Country Director

Ms. Masnellyarti Hilman  
Deputy Minister for Nature  
Conservation Enhancement and  
Environment Degradation Control  
Ministry of Environment

*Cc (with enclosure):*

- Dr. Lukita Dinarsyah Tuwo, Deputy Chairman for Development Funding and Foreign Cooperation - BAPPENAS
- RM. Dewo Broto Joko Putranto, SH., LL.M., Director for Multilateral Foreign Financing, BAPPENAS
- Dr. Ir. Edi Effendi Tedjakusuma, MA, Director of Environment, National Development Planning Agency (BAPPENAS)
- Drs. Gafur Akbar Dharmaputra, M.Kom., Director for UN Economic, Development and Environmental Affairs, Ministry of Foreign Affairs.
- Mr. Suprpto, Secretary of CCITC/ Head, Bureau for Technical Cooperation/State Secretariat



REPUBLIC OF INDONESIA  
MINISTRY OF NATIONAL DEVELOPMENT PLANNING /  
NATIONAL DEVELOPMENT PLANNING AGENCY

Jakarta, 4 September 2008

Our Ref : **5023** D.VIII/09/2008  
Subject : Approval for 00050588 - Institutional  
Strengthening Phase 6 (IS - VI)  
IDS/SEV/53/INV/180

Mr. Håkan Björkman  
Country Director of UNDP  
Jakarta

Dear Mr. Björkman,

Referring to your letter dated August 4<sup>th</sup> 2008 concerning the above mentioned subject, I am pleased to inform you that in principle BAPPENAS has completely reviewed and has no objection to the proposed project.

Thank you for your kind cooperation.



Sincerely yours,

*[Signature]*  
Lukita Dinarsyah Tuwo  
Deputy Chairman for Development  
Funding Affairs

Cc :

1. Drs. Suprpto, MM., Secretary of CCITC/ Head of Bureau for International Technical Cooperation, State Secretariat.
2. Ms. Masnellyarti Hilman, Deputy Minister for Nature Conservation Enhancement and Environmental Destruction Control, Ministry of Environment
3. Drs. Gafur Akbar Dharmaputra, M.Kom., Director for Economic, Development and Environmental Affairs, Ministry of Foreign Affairs.
4. Dr. Ir. Edi Effendi Tedjakusuma, MA., Director of Environment, National Development Planning Agency (BAPPENAS).

FILE NO :	DATE	ACTION	INFO
	10 SEP 2008		
RR			
CD			✓
DDR			
DCD			✓
ADM			
FIN			
HR			
PROC			
ENV			✓

# **COVER PAGE**

Government of Indonesia

United Nations Development Programme

Ministry of Environment

## **Project Document**

**Institutional Strengthening: Phase 6**

**United Nations Development Programme  
Country: Indonesia  
Budget Revision**

**Project Title:** Institutional Strengthening: Phase 6  
By 2010, improve life chances and livelihood opportunities for all through enhanced Government commitment to the MDGs, institutional support for achieving the MDGs and empowered community engagement in the achievement of the MDGs with a special focus on HIV/AIDS.

**UNDAF Outcome(s):** CP By 2010, improved environmental living conditions and sustainable use of energy in Indonesia and establishment of sustainable living conditions in the targeted provinces in Indonesia

**Expected Outcome(s):** CP By 2010, improved environmental living conditions and sustainable use of energy in Indonesia and establishment of sustainable living conditions in the targeted provinces in Indonesia

**Expected Output(s):** National capacities in adhering to the three Rio conventions, namely UNFCCC, UNDBD and UNCCD, as well as other environment related conventions (including Vienna Convention for the Protection of Ozone Layer and Montreal Protocol) improved.

**Implementing Partner:** Ministry of Environment

**Responsible Parties:** Ministry of Environment

**Brief Description**

The Institutional Strengthening project is required to assist the Ministry of Environment and related institutions to effectively phase-out Ozone Depleting Substances (ODS) through the adaptation and development of policy, technological and monitoring measures in compliance with the provisions of the Montreal Protocol.

The 53<sup>rd</sup> Executive Committee of the Multilateral Fund Meeting held in Canada 26-30 November 2007 has approved additional funding in the amount of USD 271,245 for the period of two-year (2008-2009) for the implementation of activities under IS-6. The objective of the Phase 6 of the Institutional Strengthening project is to continue the effective management, monitoring and enforcement of ODS activities in order to ensure sustainability of phase out achievements. In this next phase of the IS project, Indonesia will strengthen the capacity and facilitate the work of the local institutions on their roles to control and monitor ODS activities, and increase public awareness.

Programme Period:	2008-2009
Key Result Area (Strategic Plan):	Energy and Environment for Sustainable Development
Atlas Award ID:	
Start date:	01 July 2008
End Date:	31 December 2009
PAC Meeting Date:	20 May 2008
Management Arrangements:	NEX

YYYY AWP budget:	2008-2009
Total resources required:	USD 271,245
Total allocated resources:	USD 271,245
• Regular:	_____
• Other:	_____
o Donor:	USD 271,245 ✓
o Government:	_____
Unfunded budget:	_____

**Agreed by Ministry of Environment:** Dra. Masnellyarti Hilman, MSc  
National Project Director - 00013089

**Agreed by UNDP:** Budhi Sayoko  
Assistant Resident Representative/  
Head of Environment Unit



## I. ANNUAL WORK PLAN

Year: 2008

EXPECTED OUTPUTS <i>And baseline, associated indicators, and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<p>OUTPUT 1: Increased capacity in enforcing the existing regulation on ODS control, as well as complying with the Montreal Protocol and its Amendment.</p> <p>Baseline: Insufficient number of law enforcement officers who capable to implement ODS-related regulations</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>30 law enforcement officers (Custom, Dept. of Justice, Police, PPNS-LH) have sufficient knowledge to enforce the ODS-related regulations</li> <li>Establishment of regulation to control ODS usage and distribution</li> <li>Directorate General Decree of Dept. of Industry regarding non-ODS labelling system is established</li> <li>30 government officials from 3 provinces and related stakeholders are informed of HCFC accelerated phase-out and their implication</li> </ul> <p>Target: Number of law enforcement officers who capable to implement ODS-related regulations are increased.</p>	<p>1. Technical training/capacity building for law enforcers in implementing current ODS licensing system for import. - Preparation meeting - Technical training</p> <p>2. A regulation that controls ODS usage and distribution is established - Meetings</p> <p>3. Decree of Directorate General of Dept. of Industry regarding non-ODS labelling system is established - Meetings</p> <p>4. Dissemination of HCFC accelerated phase-out program - Preparing meetings - Dissemination</p>					Min. Of Environment, Dept of Finance, Police, Dept. Of Justice	MLF	15,000
						Min. Of Environment, Dept. Of Trade, Dept. Of Industry, Dept. Of Agriculture	MLF	5,000
						Min. Of Environment, Dept. Of Industry	MLF	5,000
						Min. Of Environment, Local governments (province and city)	MLF	5,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME	RESPONSIBLE PARTY	MLF	PLANNED BUDGET
<p>Output 2</p> <p>Improved Government capacity for the implementation of the Ozone Layer Protection Program</p> <p>Baseline: Government capacity to implement ozone layer protection program is necessarily to be strengthened</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>• HS Code for ODS is reviewed by stakeholders</li> <li>• 50 participants from priority cities and related institutions are trained on ODS issues (in cooperation with PPLH and local governments).</li> </ul> <p>Target: Government capacity to implement ozone layer protection program is increased</p>	<p>1. Review HS Code of ODS</p> <p>- Meetings</p> <p>2. Conduct training for officers from priority cities and related institutions on ODS issues</p> <p>- Preparation meeting</p> <p>- Training</p>		<p>Min. Of Environment, Dept. Of Finance, Dept. Of Trade</p> <p>Min. Of Environment, PPLH, Local Governments</p>	<p>MLF</p> <p>MLF</p>	<p>5,000</p> <p>5,000</p> <p>DSA, presentation fee, meeting room cost</p> <p>DSA, transportation cost, presentation fee, meeting room cost</p>
<p>Output 3</p> <p>Promotion of alternative substances such as hydrocarbon</p> <p>Baseline: Some people hesitant to use alternative substances</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>• 1 non-ODS promotion workshops are conducted in 1 city (in cooperation with Dept. Of Industry and supplier of alternative substances)</li> <li>• Campaign material to promote alternative substances are developed (poster, leaflet, brochure, etc.)</li> </ul> <p>Target: People is willing to use alternative substances</p>	<p>1. Promotional workshop to promote the use of alternative substances</p> <p>- Preparation meeting</p> <p>- Workshop</p> <p>2. Campaign materials to promote alternative substances (poster, leaflet, brochure, etc.)</p> <p>- Meeting</p> <p>- Design and printing</p>		<p>Min. Of Environment, Dept. Of Industry, Supplier of alternative substances</p> <p>Min. of Environment</p>	<p>MLF</p> <p>MLF</p>	<p>5,000</p> <p>2,311</p> <p>DSA, transportation cost, presentation fee, meeting room cost, rent of equipment</p> <p>Design fee, printing cost</p>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME	RESPONSIBLE PARTY	PLANNED BUDGET
<p>Output 4:</p> <p>Improved public awareness on the Ozone Layer Protection and ODS phase out program</p> <p>Baseline: Public has insufficient knowledge about ODS and its impact to the environment</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>Public awareness strategy is updated</li> <li>10 Member of Environment Commission of Parliament is informed on ozone layer protection program</li> <li>Ozone Layer Protection is integrated into education curriculum (in cooperation with Dept. Of Education)</li> <li>Ozone layer protection campaign is conducted in 3 priority areas</li> <li>Competition of Ozone article in mass media</li> <li>Publication of the Ozone Newsletter</li> <li>Regular update of ozone website</li> <li>Ozone award (selection)</li> <li>Media communication in electronic and printed media to promote ozone issues to general public</li> </ul> <p>Baseline: People is willing to protect the ozone layer</p>	<p>1. Update the overall public awareness strategy</p> <p>- Meetings</p>		Min. Of Environment	4,000
	<p>2. Ozone Layer Protection is integrated into education curriculum</p> <p>- Meetings</p>		Min. Of Environment, Dept. Of National Education	5,000
	<p>3. Dissemination of ozone layer protection program to the parliament member</p> <p>- Meeting</p>		Min. Of Environment, Parliament	3,000
	<p>4. Ozone layer protection campaign are conducted in 3 priority areas</p> <p>- Preparation meetings</p> <p>- Seminar</p>		Min. Of Environment, Local governments	5,000
	<p>5. Competition of ozone article in mass media</p> <p>- Preparation meeting</p> <p>- Jury meetings</p>		Min. Of Environment, BPPT, LAPAN, ITB	6,000
	<p>6. Update of ozone website</p>		Min. Of Environment	
	<p>7. Publication of the ozone newsletter</p> <p>- Meetings</p> <p>- Printing</p> <p>- Distribution</p>		Min. Of Environment	3,000
	<p>8. Campaign the ozone layer protection in electronic and printed media to promote ozone issues</p> <p>- Meetings</p> <p>- Campaign material development</p>		Min. Of Environment	5,000
<p>Output 5:</p> <p>Project management</p>	<p>1. Project work plans (quarterly and annually)</p> <p>- Meeting</p>		MLF	1,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME		RESPONSIBLE PARTY	PLANNED BUDGET	
<p>Indicator:</p> <ul style="list-style-type: none"> <li>Project work plans (quarterly and annually)</li> <li>Project activities detail TORs</li> <li>Substantive and financial reporting (quarterly and annually)</li> <li>Monitoring and evaluation through quarterly, annual and final project review</li> </ul>	<p>2. Project activities detail TORs</p> <ul style="list-style-type: none"> <li>Meeting</li> </ul> <p>3. Day-to-day project implementation</p> <ul style="list-style-type: none"> <li>National Program Manager</li> <li>Administration Assistant</li> <li>Financial Assistant</li> </ul> <p>4. Substantive and financial report (quarterly and annually)</p> <ul style="list-style-type: none"> <li>Meeting</li> </ul> <p>5. Monitoring and evaluation through quarterly, annual and final project review</p> <ul style="list-style-type: none"> <li>Meeting</li> </ul> <p>6. Project management meeting</p> <ul style="list-style-type: none"> <li>Steering Committee meeting</li> <li>Technical Committee meeting</li> </ul>			Min. Of Environment	MLF	Meeting room cost 1,000
				Min. Of Environment	MLF	Salary of NPM and project staffs 12,200
				Min. Of Environment	MLF	Meeting room cost 1,000
				Min. Of Environment, BAPPENAS, Dept. Of Trade, Dept. Of Industry, Dept. Of Finance	MLF	DSA, presentation fee, meeting room cost 4,000
				Min. Of Environment, Dept. Of Trade, Dept. Of Industry, Dept. Of Agriculture, BPPT, ITB	MLF	DSA, transportation cost, presentation fee, meeting room cost 9,000
<b>TOTAL</b>						<b>106,511</b>

**Year: 2009**

EXPECTED OUTPUTS <i>And baseline, associated indicators, and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<p>OUTPUT 1: Increased capacity in enforcing the existing regulation on ODS control, as well as complying with the Montreal Protocol and its Amendment.</p> <p>Baseline: Insufficient number of law enforcement officers who capable to implement ODS-related regulations</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>20 Surveillance officers (Dept. Of Trade, Dept of Industry, Dept of Agriculture) are trained on ODS control</li> <li>70 government officials from 7 provinces and related stakeholders are informed of HCFC accelerated phase-out and their implication</li> <li>Indonesia delegate is actively participating in 2 regional and 1 international meetings to represent Indonesia's interest as well as sharing information on Country progress and update ODS technology</li> </ul> <p>Target: Number of law enforcement officers who capable to implement ODS-related regulations are increased</p>	<p>1. Technical training/capacity building for surveillance enforcers in implementing current ODS monitoring system</p> <ul style="list-style-type: none"> <li>- Preparation meeting</li> <li>- Technical training</li> </ul>					Min. Of Environment, Dept of Industry, Dept. Of Trade, Dept. Of Agriculture	MLF	10,000
	<p>2. Dissemination of accelerated HCFC phase-out program</p> <ul style="list-style-type: none"> <li>- Preparation meetings</li> <li>- Dissemination</li> </ul>					Min. Of Environment, Local governments (province and city)	MLF	7,500
	<p>3. Support participation of Indonesia delegation in 2 regional and 1 international meetings to represent Indonesia's interest as well as sharing information on Country progress and update ODS technology</p> <ul style="list-style-type: none"> <li>- Support Indonesia delegate</li> </ul>					Min. Of Environment	MLF	7,628

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME	RESPONSIBLE PARTY	MLF	PLANNED BUDGET
<p>Output 2</p> <p>Improved Government capacity for the implementation of the Ozone Layer Protection Program</p> <p>Baseline: Government capacity to implement ozone layer protection program is necessarily to be strengthened</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>100 participants from priority cities and related institutions are trained on ODS issues (in cooperation with PPLH and local governments).</li> <li>Monitor and evaluate the implementation of ODS phase-out projects (in cooperation with PPLH and local governments)</li> </ul> <p>Target: Government capacity to implement ozone layer protection program is increased</p>	<p>1. Training for officers from priority cities and related institutions on ozone protection layer is arranged</p> <ul style="list-style-type: none"> <li>- Preparation meeting</li> <li>- Training</li> </ul> <p>2. Monitor and evaluate implementation of ODS phase-out projects in refrigeration, foam, aerosol, solvent, halon, and methyl bromide</p> <ul style="list-style-type: none"> <li>- Preparation meetings</li> <li>- Monitoring and evaluation</li> </ul>		<p>Min. Of Environment, PPLH, Local Governments</p> <p>Min. Of Environment, BAPPENAS, Dept. Of Industry, Dept. Of Trade, PPLH, Local Governments</p>	<p>MLF</p> <p>MLF</p>	<p>10,000</p> <p>8,889</p>
<p>Output 3</p> <p>Promotion of alternative substances such as hydrocarbon</p> <p>Baseline: Some people hesitant to use alternative substances</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>2 non-ODS promotion workshops are conducted in 2 cities</li> </ul> <p>Target: People is willing to use alternative substances</p>	<p>1. Promotional workshop to promote the use of alternative substances</p> <ul style="list-style-type: none"> <li>- Preparation meeting</li> <li>- Workshop</li> </ul>		<p>Min. Of Environment, Dept. Of Industry, supplier of alternative substances</p>	<p>MLF</p>	<p>10,000</p>
<p>Output 4:</p> <p>Improved public awareness on the Ozone Layer Protection and ODS phase out</p>	<p>1. Science camp for student</p> <ul style="list-style-type: none"> <li>- Preparation meetings</li> <li>- Science camp</li> </ul>		<p>Min. Of Environment, Dept. Of National Education</p>	<p>MLF</p>	<p>20,000</p>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME	RESPONSIBLE PARTY	PLANNED BUDGET
<p>program</p> <p>Baseline: Public has insufficient knowledge about ODS and its impact to the environment</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>• Program of ozone layer protection education for student is conducted</li> <li>• Non-ODS campaign is conducted in 7 priority areas</li> <li>• Dissemination of ozone layer protection to importer and custom service agency</li> <li>• Ozone layer protection guideline related to religion values is developed</li> <li>• Publication of the Ozone Newsletter</li> <li>• Regular update of ozone website</li> <li>• Ozone award (selection)</li> <li>• Media communication in TV, radio and written media to promote ozone issues to general public</li> </ul> <p>Baseline: People is willing to phase-out the ODS/ protect the ozone layer</p>	<p>2. Conduct ozone layer protection campaign in 7 priority areas</p> <ul style="list-style-type: none"> <li>- Preparation meetings</li> <li>- Seminar</li> </ul> <p>3. Dissemination of ozone layer protection program to importer and custom service agency</p> <ul style="list-style-type: none"> <li>- Preparation meeting</li> <li>- Dissemination</li> </ul> <p>4. Development of ozone layer protection guideline related to religion values</p> <ul style="list-style-type: none"> <li>- Meetings</li> </ul> <p>5. Publication of the Ozone Newsletter</p> <ul style="list-style-type: none"> <li>- Meetings</li> <li>- Printing</li> <li>- Distribution</li> </ul> <p>6. Update of ozone website</p> <p>7. Ozone layer protection campaign in TV, radio, and written media to promote ozone issues</p> <ul style="list-style-type: none"> <li>- Meetings</li> <li>- Campaign material development</li> </ul>		<p>Min. Of Environment, Local governments</p> <p>Min. Of Environment, Dept. Of Trade, Dept. Of Finance</p> <p>Min. Of Environment, Local government</p> <p>Min. Of Environment, Technical Team</p> <p>Min. Of Environment</p> <p>Min. Of Environment</p>	<p>7,500</p> <p>2,000</p> <p>3,000</p> <p>5,000</p> <p>31,500</p> <p>1,000</p> <p>1,000</p>
<p>Output 5:</p> <p>Project management</p> <p>Indicator:</p> <ul style="list-style-type: none"> <li>• Project work plans (quarterly and annually)</li> </ul>	<p>1. Project work plans (quarterly and annually)</p> <ul style="list-style-type: none"> <li>- Meeting</li> </ul> <p>2. Project activities detail TORs</p> <ul style="list-style-type: none"> <li>- Meeting</li> </ul>		<p>Min. Of Environment</p> <p>Min. Of Environment</p>	<p>Meeting room cost, transportation cost, presentation fee, meeting room cost</p> <p>Transportation cost, presentation fee, meeting room cost</p> <p>DSA, presentation fee, meeting room cost</p> <p>Meeting room cost, printing cost</p> <p>Meeting room cost, design fee, promotion fee</p> <p>Meeting room cost</p> <p>Meeting room cost</p>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME	RESPONSIBLE PARTY	MLF	PLANNED BUDGET	
<ul style="list-style-type: none"> <li>Project activities detail TORs</li> <li>Substantive and financial reporting (quarterly and annually)</li> <li>Monitoring and evaluation through quarterly, annual and final project review</li> </ul>	3. Day-to-day project implementation - Project implementation by National Program Manager, Administration Assistant, and Financial Assistant		Min. Of Environment	MLF	24,300	
	4. Substantive and financial report (quarterly and annually) - Meeting		Min. Of Environment	MLF	1,000	
	5. Monitoring and evaluation through quarterly, annual and final project review - Meeting		Min. Of Environment, BAPPENAS, Dept. Of Trade, Dept. Of Industry, Dept. Of Finance	MLF	4,417	
	6. Project management meeting - Steering Committee meeting - Technical Committee meeting		Min. Of Environment, Dept. Of Trade, Dept. Of Industry, Dept. Of Agriculture, BPPT, ITB	MLF	10,000	
<b>TOTAL</b>					<b>164,734</b>	



## II. MANAGEMENT ARRANGEMENTS

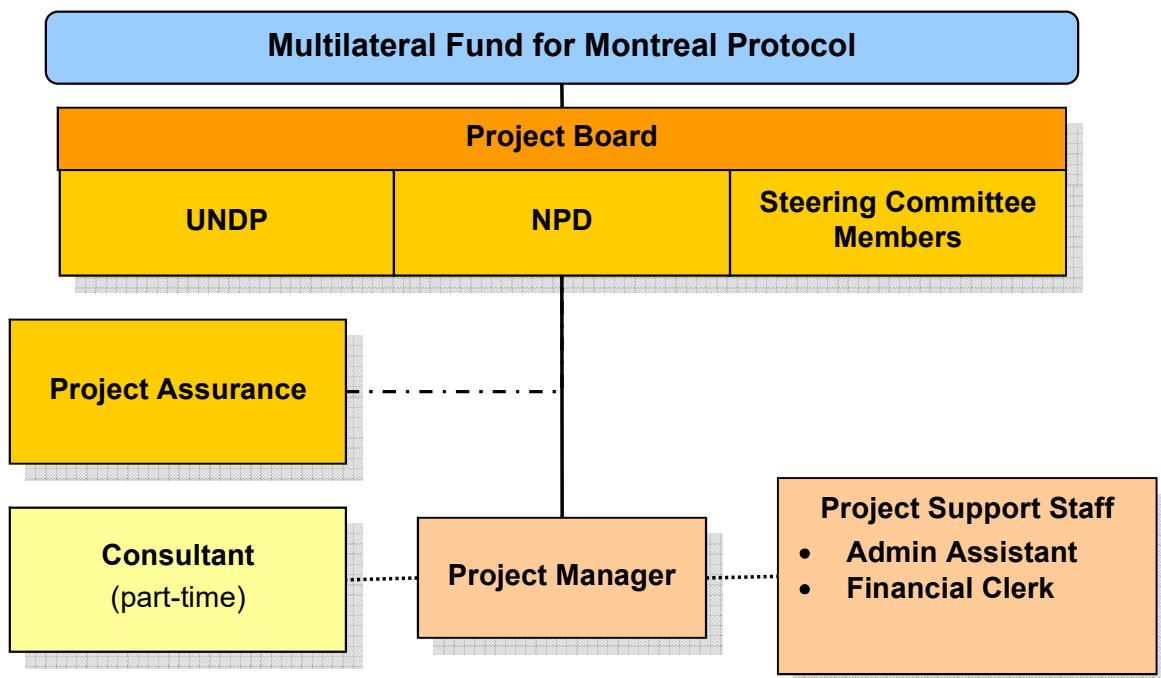
Ministry of Environment (National Project Director), UNDP and Steering Committee together act as the member of the Project Board of IS phase 6 and are responsible for ensuring the delivery of expected results according to the agreed project document. Membership on the National Steering Committee is comprised of representatives of government at the level of Deputy Minister or Director General.

The National Project Director (NPD) of the IS project is the Deputy Minister for Nature Conservation Enhancement and Environmental Destruction Control, Ministry of Environment. The NPD will be assisted by Deputy National Project Director (DNPD), i.e. the Assistant Deputy Minister for Climate Change Impact Control, and the Ozone Layer Protection Unit.

To ensure the quality of the project, a Project Assurance team is set, comprises of Bappenas and UNDP Programme Officer in charge. This team will review and monitor all aspects of the project's performance and deliverables independently of the Project Manager.

Organizational Structure of the IS6 project can be viewed in Figure 1.

**Figure 1. Organizational Structure**



**Legend:**

----- Lines of guidance/advice

- - - Assurance responsibility

———— Lines of authority

The Project Manager and support staffs will work on full- time basis for the duration of this project. The detail Terms of References (TOR) for project team will be prepared by the Ozone Unit. Detail TORs for the short-term consultants will be prepared by the Project Manager and endorsed by NPD.

To achieve the above mentioned intended outputs, some of the activities will be executed jointly between the MOE and other relevant institutions, in national level or regional/local level, based on the TORs prepared by the Project Manager and endorsed by NPD, in coordination with related institution.

### III. Monitoring and Evaluation

The Project Manager will assist NPD in preparing Quarterly Progress Report and Quarterly Financial Report to be submitted to UNDP at the latest 15 days after related Quarter. The reports will be used for CPAP Quarterly Review Meetings to review project implementation, identify major constraints in program delivery and to ensure early corrective action. Project Manager should also fill in the form for monitoring and evaluation (template attached as Annex 1).

In addition, the project will be subjected to formal Annual Review Meeting by the Project Assurance team as described in previous section. The Project Manager shall prepare and submit for each Annual Review Meeting an Annual Project Report in consultation with the National Project Director through DNPDP. An evaluation mission may be fielded at the end of the first year of operation or thereafter if deemed necessary by all parties concerned. The project implementation will also be subjected to financial and programme audit in line with UNDP rules and regulations, as appropriate.

A Project Terminal Report will be prepared by the Project Manager in consultation with the NPD and DNPDP for consideration at the Final Review Meeting. The Report should contain a full evaluation of the effectiveness of the Ozone Layer Protection Unit in carrying out its tasks. The Report should be prepared sufficiently in advance to allow review and technical clearance by the participating bodies at least one month prior the Final Review Meeting.

**Table 5. Monitoring Plan**

ID	Deliverables	Description	Schedule
1	Quarterly Reports	Quarterly Financial and Substantive Reports will be used for CPAP Quarterly Review Meeting to review progress, address issues, and provide programme and policy guidance	Quarterly
2	Annual Review Report	Mid-term evaluation to assess progress towards programme results articulated in the Results Framework and provide recommendations.	Annually
3	Final Review Report	Final project evaluation to assess achievement of programme results articulated in the Results Framework and document lessons learned.	100% project completion.
4	Audit Reports	Annual audit in line with UNDP rules and regulations.	As per CO internal and external audit schedule.

## Quality Management for Project Activity Results

Replicate the table for each activity result of the AWP to provide information on monitoring actions based on quality criteria. To be completed during the process "Defining a Project" if the information is available. This table shall be further refined during the process "Initiating a Project".

### OUTPUT 1

OUTPUT 1: 2008 Q3		
<b>Activity Result 1 (Atlas Activity ID)</b>	Technical Training for law enforcement officers	Start Date: 12-08-2008 End Date: 13-08-2008
<b>Purpose</b>	Increase capacity of law enforcement officers to implement ODS-related regulations	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant, instructor, and training location. 3. Technical training. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	12 & 13-08-2008
Knowledge on ozone layer protection	Pre and post test	12 & 13-08-2008
Knowledge on ODS	Pre and post test	12 & 13-08-2008
Knowledge on ODS-related regulations	Pre and post test	12 & 13-08-2008

OUTPUT 1: 2008 Q3-4		
<b>Activity Result 2 (Atlas Activity ID)</b>	Regulation on ODS usage and distribution	Start Date: 1-07-2008 End Date: 31-12-2008
<b>Purpose</b>	Establish draft of regulation on ODS usage and distribution	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Drafting the regulation. 3. Review. 3. Final draft	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Draft of regulation on ODS usage and distribution is developed	The draft is finalized	31-12-2008

OUTPUT 1: 2008 Q3		
<b>Activity Result 3 (Atlas Activity ID)</b>	Decree on non-ODS labelling system	Start Date: 1-07-2008 End Date: 31-09-2008
<b>Purpose</b>	Establish Decree of Directorate General in the Dept. Of Industry regarding regulation on non-ODS labelling system	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Drafting the regulation. 3. Review. 3. Final draft	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Decree of on non-ODS labelling system is developed	The decree is formalized	31-09-2008

<b>OUTPUT 1: 2008 Q4; 2009 Q1-4</b>		
<b>Activity Result 4 (2008); 2 (2009)</b>	Dissemination of accelerated HCFC phase-out	Start Date: 1-10-2008 End Date: 15-12-2009
<b>Purpose</b>	Increase understanding of government officers regarding accelerated HCFC phase-out	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant, instructor, and seminar location. 3. Seminar. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	At the event
Knowledge on ozone layer protection	Post test	At the event
Knowledge on accelerated HCFC phase-out	Post test	At the event

<b>OUTPUT 1: 2009 Q2</b>		
<b>Activity Result 1 (Atlas Activity ID)</b>	Technical Training for surveillance officers	Start Date: 14-04-2009 End Date: 15-04-2009
<b>Purpose</b>	Increase capacity of surveillance officers to implement ODS usage and distribution regulations	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant, instructor, and training location. 3. Technical training. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	14 & 15-04-2009
Knowledge on ozone layer protection	Pre and post test	14 & 15-04-2009
Knowledge on ODS	Pre and post test	14 & 15-04-2009
Knowledge on ODS-related regulations	Pre and post test	14 & 15-04-2009

<b>OUTPUT 1: 2009 Q2&amp;4</b>		
<b>Activity Result 2 (Atlas Activity ID)</b>	Support Indonesia delegate in regional and international meeting	Start Date: 1-04-2009 End Date: 15-12-2009
<b>Purpose</b>	Represent Indonesia's Interest as well as sharing information on Country progress and update ODS technology	
<b>Description</b>	Plan of action: 1. Identify the meeting and participant. 2. Support Indonesia delegate. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Participation of Indonesia delegate in 2 regional and 1 international meetings	Assessment of meeting report	After the event

## OUTPUT 2

OUTPUT 2: 2008 Q3		
<b>Activity Result 1 (Atlas Activity ID)</b>	HS Code review	Start Date: 1-07-2008 End Date: 31-09-2008
<b>Purpose</b>	Avoid illegal ODS import (by means of mis-declaration)	
<b>Description</b>	Plan of action: 1. Identify participant and resource person. 3. HS Code review. 3. Report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
The HS Code is reviewed	Report examination	31-09-2008

OUTPUT 2: 2008 Q4; 2009 Q2&4		
<b>Activity Result 2 (2008); 1 (2009)</b>	Training for local government officers on ozone layer protection	Start Date: 1-10-2008 End Date: 15-12-2009
<b>Purpose</b>	Increase capacity of local government officers on ozone layer protection	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant, instructor, and training location. 3. Training. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	At the event
Knowledge on ozone layer protection	Pre and post test	At the event
Knowledge on ODS	Pre and post test	At the event
Knowledge on ODS-related regulations	Pre and post test	At the event

OUTPUT 2: 2009 Q1-4		
<b>Activity Result 2 (Atlas Activity ID)</b>	Monitoring and evaluation of ODS phase-out projects	Start Date: 1-01-2009 End Date: 15-12-2009
<b>Purpose</b>	Monitor and evaluate the investment projects on ODS phase-out	
<b>Description</b>	Plan of action: 1. Identify officer and location of monitoring and evaluation. 2. Monitoring and evaluation. 3. Evaluation and report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Monitoring and evaluation of investment projects on ODS phase-out is conducted	Report examination	15-12-2009

## OUTPUT 3

OUTPUT 3: 2008 Q4; 2009 Q1&3		
<b>Activity Result 1 (Atlas Activity ID)</b>	Promotion on alternative substances	Start Date: 1-10-2008 End Date: 15-12-2009
<b>Purpose</b>	Encourage people to use the alternative substances (non-ODS)	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant, instructor, and training location. 3. Training. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	At the event
Knowledge on ozone layer protection	Pre and post test	At the event
Knowledge on ODS	Pre and post test	At the event
Knowledge on alternative substances	Pre and post test	At the event

OUTPUT 3: 2008 Q3		
<b>Activity Result 2 (Atlas Activity ID)</b>	Development of campaign material to promote the alternative substances	Start Date: 1-07-2008 End Date: 31-09-2008
<b>Purpose</b>	Encourage people to use the alternative substances (non-ODS)	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Drafting the campaign material. 3. Printing. 3. Distribution	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Campaign materials are developed	Examination of the materials	31-09-2008

## OUTPUT 4

OUTPUT 4: 2008 Q3		
<b>Activity Result 1 (Atlas Activity ID)</b>	Update the public awareness strategy	Start Date: 8-07-2008 End Date: 22-07-2008
<b>Purpose</b>	Develop an effective public campaign strategy	
<b>Description</b>	Plan of action: 1. Identify participant and resource person. 3. Meetings. 3. Report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Strategy of public awareness campaign is updated	Examination of the strategy	22-07-2008

<b>OUTPUT 4: 2008 Q4</b>		
<b>Activity Result 2 (Atlas Activity ID)</b>	Integrate the ozone layer protection into curriculum	Start Date: 1-10-2008 End Date: 31-10-2008
<b>Purpose</b>	Increase understanding of student on ozone layer protection issue	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant and resource person. 3. Meetings. 3. Report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Ozone layer protection issue is integrated into curriculum	Examination of the curriculum	31-12-2009

<b>OUTPUT 4: 2008 Q4</b>		
<b>Activity Result 3 (Atlas Activity ID)</b>	Dissemination of ozone layer protection to parliament member	Start Date: 26-11-2008 End Date: 26-11-2008
<b>Purpose</b>	Increase understanding of parliament member (environment commission) on ozone layer protection issue	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant and resource person. 3. Meetings. 3. Report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Understanding of parliament member regarding ozone layer protection issue is increased	Discussion, question and answer	26-11-2008

<b>OUTPUT 4: 2008 Q3-4; 2009 Q1-4</b>		
<b>Activity Result 4 (2008); 2 (2009)</b>	Ozone layer protection campaign	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Encourage people to protect the ozone layer/ phase-out ODS	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify location and method of campaign. 3. Campaign. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	At the event
Knowledge on ozone layer protection	Pre and post test	At the event
Knowledge on ODS	Pre and post test	At the event
Knowledge on alternative substances	Pre and post test	At the event

<b>OUTPUT 4: 2008 Q3-4</b>		
<b>Activity Result 5 (Atlas Activity ID)</b>	Competition on ozone layer protection article in mass media	Start Date: 1-07-2008 End Date: 31-12-2008
<b>Purpose</b>	Encourage people to protect the ozone layer/ phase-out ODS	

<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Announcement of the competition. 3. Scoring. 3. Report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Publication of ozone layer protection article in mass media	Number and quality of the article	31-12-2008

<b>OUTPUT 4: 2008 Q3-4; 2009 Q1-4</b>		
<b>Activity Result 6 (Atlas Activity ID)</b>	Update of ozone website	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Disseminate information on ozone layer protection related issues	
<b>Description</b>	Plan of action: 1. Article development. 2. Upload the article into the website	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
The ozone website is updated	Frequency and quality of the article	Every end of quarter

<b>OUTPUT 4: 2008 Q3-4; 2009 Q1-4</b>		
<b>Activity Result 7 (2008); 5 (2009)</b>	Publication the Ozone Newsletter	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Disseminate information on ozone layer protection related issues	
<b>Description</b>	Plan of action: 1. Article development. 2. Drafting the Ozone Newsletter. 3. Printing the newsletter. 4. Distribution of the newsletter	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Publication of the Ozone Newsletter	Frequency and quality of the article	Every end of quarter

<b>OUTPUT 4: 2008 Q3-4; 2009 Q1-4</b>		
<b>Activity Result 8 (2008); 7 (2009)</b>	Campaign the ozone protection in electronic and printed media	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Encourage people to protect the ozone layer	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify location and method of campaign. 3. Material development. 4. Campaign	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Campaign on ozone layer protection in electronic and printed media	Frequency and quality of the campaign	Every end of quarter



<b>OUTPUT 4: 2009 Q3</b>		
<b>Activity Result 1 (Atlas Activity ID)</b>	Science camp for student	Start Date: 19-09-2009 End Date: 20-09-2009
<b>Purpose</b>	Increase understanding of student on ozone layer protection issue	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant, instructor, and science camp location. 3. Science camp. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	19&20-09-2009
Knowledge on ozone layer protection	Pre and post test	19&20-09-2009
Knowledge on ODS	Pre and post test	19&20-09-2009
Knowledge on alternative substances	Pre and post test	19&20-09-2009

<b>OUTPUT 4: 2009 Q1</b>		
<b>Activity Result 3 (Atlas Activity ID)</b>	Dissemination on ozone layer protection for importer and custom service agency	Start Date: 22-01-2009 End Date: 22-01-2009
<b>Purpose</b>	Increase understanding of importer and custom service agency on ozone layer protection issue	
<b>Description</b>	Plan of action: 1. Preparation meeting. 2. Identify participant, instructor, and meeting location. 3. Seminar. 3. Report and evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Number of participant	List of attendance	22-01-2009
Knowledge on ozone layer protection	Post test	22-01-2009
Knowledge on ODS	Post test	22-01-2009
Knowledge on alternative substances	Post test	22-01-2009

<b>OUTPUT 4: 2009 Q1</b>		
<b>Activity Result 4 (Atlas Activity ID)</b>	Guideline on ozone layer protection related with religious values	Start Date: 1-01-2009 End Date: 31-03-2009
<b>Purpose</b>	Encourage people to protect the ozone layer	
<b>Description</b>	Plan of action: 1. Identify participant and resource person. 2. Focus Group Discussion. 3. Report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Guideline on ozone layer protection related with religious values is established	Guideline examination	31-03-2009

## OUTPUT 5

OUTPUT 5: 2008 Q3-4; 2009 Q1-4		
<b>Activity Result 1 (Atlas Activity ID)</b>	Project work plan development	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Prepare project implementation properly	
<b>Description</b>	Plan of action: 1. Preparation of the work plan. 2. Review meeting. 3. Final work plan (annual and quarterly)	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
The work plan is developed annually and quarterly	Monitoring of project implementation schedule and its quality	Every end of quarter

OUTPUT 5: 2008 Q3-4; 2009 Q1-4		
<b>Activity Result 2 (Atlas Activity ID)</b>	Development of TOR for project activities	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Prepare project implementation properly	
<b>Description</b>	Plan of action: 1. Preparation of activity TORs. 2. Review. 3. Final TOR	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
The TORs are developed for project activity	Quality assessment on activity implementation	Every end of activity

OUTPUT 5: 2008 Q3-4; 2009 Q1-4		
<b>Activity Result 3 (Atlas Activity ID)</b>	Day to day project implementation	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Implement the project work plan	
<b>Description</b>	Plan of action: 1. Coordination between National Project Manager and project staffs. 2. Evaluation	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Work plan is implemented properly	Monitoring of project implementation schedule and its quality	Every end of quarter

OUTPUT 5: 2008 Q3-4; 2009 Q1-4		
<b>Activity Result 4 (Atlas Activity ID)</b>	Substantive and financial report	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Report and evaluate the project activity	

<b>Description</b>	Plan of action: 1. Development of the reports. 2. Review meeting	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Substantive and financial report are developed	Examination of the reports	Every end of quarter

<b>OUTPUT 5: 2008 Q3-4; 2009 Q1-4</b>		
<b>Activity Result 5 (Atlas Activity ID)</b>	Project monitoring and evaluation	Start Date: 1-07-2008 End Date: 15-12-2009
<b>Purpose</b>	Evaluation of the project implementation	
<b>Description</b>	Plan of action: 1. Coordination meeting	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Project monitoring and evaluation are conducted periodically	Frequency and quality of monitoring and evaluation meeting	Every end of quarter

<b>OUTPUT 5: 2008 Q3-4; 2009 Q1-4</b>		
<b>Activity Result 6 (Atlas Activity ID)</b>	Meeting of Steering and Technical Committee	Start Date: 1-07-2008 End Date: 30-06-2009
<b>Purpose</b>	Prepare the project implementation Evaluate the project implementation	
<b>Description</b>	Plan of action: 1. Coordination meeting. 2. Report	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Meeting of Steering and Technical Committee are conducted periodically	Frequency and quality of Steering and Technical Committee meeting	After the event

#### IV. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;

b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

**V. ANNEX 1 RISK LOG**

	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
1.	Strategic	Programme Formulation	Deviation from the set activities, targets and outputs	The project quarterly and annual review will monitor and evaluate monitoring evaluation instruments and the assurance functions of UNDP will closely track the progress the project activities.	Factored into project formulation as a key design criteria.	N/A	Project Board
2.	Financial	Programme Formulation	Transparency and accountability of use of project funds.	The project's financial resources will be managed and controlled through application of UNDP's internal control framework. All financial transactions are monitored, recorded, analyzed and reported through UNDP's ATLAS system.	Factored into project formulation as a key design criteria.	N/A	Project Board
3.	Organizational/ Management	Programme Formulation	Effective coordination between Board Members, related institutions, other implementing agencies and other related stakeholders.	The project is designed to facilitate closer coordination among National and Local Government agencies, related institutions, other implementing agencies and other stakeholders, to prevent overlap and maximize synergy between projects and activities.	Factored into project formulation as a key design criteria.	N/A	Respective Deputy National Project Directors for national/local coordination
4.	Organizational/ Management	Programme Formulation	Structural changes of related institutional	The project recognises the risk of structural changes of related institutions. However, the political aspects of it is beyond the control of the project	Close monitoring by Project Board	N/A	Project Board

## **Annex 1**

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### **TERM OF REFERENCE NATIONAL PROGRAM MANAGER INSTITUTIONAL STRENGTHENING PROJECT (IS-6)**

**Duration:** 12 months

**Starting Date:** 1 July 2008

#### **Background:**

Institutional Strengthening (IS) is aimed to develop governmental capacity to direct and monitor national efforts to meet the ODS phase-out targets according to the Montreal Protocol in Indonesia. Institutional strengthening programs are implemented nationally by Government, with UNDP Country Office assistance and it is planned to serve the country until 2010. In Indonesia, the Institutional Strengthening started in 1994 with IS phase 1 up to now with phase 6, each phase with specific objectives/outputs. The objective of the Phase-6 of the Institutional Strengthening project will be to continue the effective management, monitoring and enforcement on ODS activities in order to ensure sustainability of phase out achievements.

The 53<sup>rd</sup> Executive Committee of the Multilateral Fund Meeting held in Canada 26-30 November 2007 has approved additional funding in the amount of \$271,245 for period of two-year (2008-2009) for the implementation of activities under IS-6. In this next phase of the IS project, Indonesia will strengthen the capacity and facilitate the work of the local institutions on their roles to control and monitor ODS activities, and increase public awareness so that the complete phase-out of CFCs by end of 2007 will be sustained. To implement programs of Institutional Strengthening Phase-6 Project, a National Program Manager is needed.

#### **Declaration of the Programme Manager**

The Programme Manager declares that he shall implement the task assigned as a programme manager and that he shall not accept other function which can cause a conflict with this assignment within the contract period.

The Programme Manager commits to provide the necessary advices and support the project partner how to put defined activities into action in order to achieve the project results. He is supposed to put his knowledge and experiences to ensure a proper undertaking of all project activities.

#### **Period of Assignment**

National Program Manager is scheduled to work during the period commencing July 2008 and continuing through July 2009 for a total up to 12 (twelve) months on a full time basis and possibly to extend if require .

## **Duties and Responsibilities**

The Program Manager shall develop annual program implementation and financial disbursement planning in coordination with the Deputy National Project Director (DNPD), to be approved by the National Project Director (NDP).

The Program Manager will responsible for day-to-day management of implementation of Extension of Institutional Strengthening – Phase 6 :

1. Act as an interface between Ministry of Environment (MoE) and UNDP for all implementation activities
2. Prepare annual implementation programs for all activities
3. Prepare quarterly work plan and progress reports on activities for submission to and approval by MoE and UNDP
4. Maintain and manage all project documentation and records in a systematic manner
5. Assist MoE in arranging information dissemination and awareness activities such as workshops and campaigns, meetings, seminars, etc.
6. Cooperate and collaborate with national and international experts from MoE and UNDP
7. Assist MoE and UNDP for annual performance verifications/audits of project activities and ensure access for the entities carrying out verifications/audits, to all project documentation and records, recipients and institutions involved
8. Supervise the work of project assistants
9. Prepare and arrange monthly coordination meeting with MoE and provide its Minutes of Meeting

Other duties that have not been yet stated above can be born as requested by DNPD or NPD.

## **Performance Evaluation**

The implementation of proposed program activities and its performance shall be evaluated annually as a consideration to renew the contract for the following year.

## **Remuneration:**

Remuneration of the National Program Manager will be funded by the Project of Institutional Strengthening Phase 6.

## **Annex 2**

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### **TERM OF REFERENCE FINANCIAL ASSISTANCE INSTITUTIONAL STRENGTHENING PROJECT (IS-6)**

**Duration:** 12 months

**Starting Date:** 1 July 2008

#### **Background:**

Institutional Strengthening (IS) is aimed to develop governmental capacity to direct and monitor national efforts to meet the ODS phase-out targets according to the Montreal Protocol in Indonesia. Institutional strengthening programs are implemented nationally by Government, with UNDP Country Office assistance and it is planned to serve the country until 2010. In Indonesia, the Institutional Strengthening started in 1994 with IS phase 1 up to now with phase 6, each phase with specific objectives/outputs. The objective of the Phase-6 of the Institutional Strengthening project will be to continue the effective management, monitoring and enforcement on ODS activities in order to ensure sustainability of phase out achievements.

The 53<sup>rd</sup> Executive Committee of the Multilateral Fund Meeting held in Canada 26-30 November 2007 has approved additional funding in the amount of \$271,245 for period of two-year (2008-2009) for the implementation of activities under IS-6. In this next phase of the IS project, Indonesia will strengthen the capacity and facilitate the work of the local institutions on their roles to control and monitor ODS activities, and increase public awareness so that the complete phase-out of CFCs by end of 2007 will be sustained. To support the implementation of Institutional Strengthening Phase-6 Program, a Financial Assistance is needed.

#### **Declaration of the Financial Clerk**

The Financial Clerk declares that he shall implement the task assigned as a Financial Clerk and that he shall not accept other function which can cause a conflict with this assignment within the contract period.

The Financial Clerk commits to provide the necessary back up to daily project activities under supervision of the National Project Manager, in particularly financial monitoring control

#### **Period of Assignment**

The Financial Clerk is scheduled to work from July 2008 to July 2009 for a total up to 12 (twelve) months on a full time basis and possibly to extend if require.

#### **Duties and Responsibilities :**

The Financial Clerk shall prepare budget request and financial report, including programme implementation as expected in the Project Document under supervision of



National Project Manager and to be reported by the National Project Manager to the National Project Director (NPD) through the Deputy National Project Director (DNPD).

Duties and responsibility of Financial Clerk under supervision of National Project Manager can be detailed as follows :

1. Formulates, elaborates budget with Programme Manager, Ministry of Environment (MoE) and UNDP;
2. Create financial report and prepare request for advance on a quarterly basis, in coordination with MoE and UNDP, in accordance to the workplan
3. Ensures proper application of UNDP financial and procurement rules and procedures, and keeps abreast of changes in rules and procedures;
4. Checks conformity of activities, expenditure with workplan; follows up on activities, and monitors advance balances of resources disbursed;
5. Verifies availability of funds for project activities, recommending necessary budget line changes, drafts budget revision;
6. Maintain equipment inventory, and report it regularly to MoE/UNDP;
7. Assist in the audit process
8. Ensures accuracy of supporting documents;

Other duties that have not been yet stated above can be born as requested by DNPD or NPD.

### **Performance Evaluation**

The implementation of her tasks and its performance shall be evaluated annually as a consideration to renew the contract for the following year.

### **Remuneration:**

Remuneration of the Financial Assistance will be funded by the Project of Institutional Strengthening Phase 6.

## **Annex 3**

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### **TERM OF REFERENCE ADMINISTRATION ASSISTANCE INSTITUTIONAL STRENGTHENING PROJECT (IS-6)**

**Duration:** 12 months

**Starting Date:** 1 July 2008

#### **Background:**

Institutional Strengthening (IS) is aimed to develop governmental capacity to direct and monitor national efforts to meet the ODS phase-out targets according to the Montreal Protocol in Indonesia. Institutional strengthening programs are implemented nationally by Government, with UNDP Country Office assistance and it is planned to serve the country until 2010. In Indonesia, the Institutional Strengthening started in 1994 with IS phase 1 up to now with phase 6, each phase with specific objectives/outputs. The objective of the Phase-6 of the Institutional Strengthening project will be to continue the effective management, monitoring and enforcement on ODS activities in order to ensure sustainability of phase out achievements.

The 53<sup>rd</sup> Executive Committee of the Multilateral Fund Meeting held in Canada 26-30 November 2007 has approved additional funding in the amount of \$271,245 for period of two-year (2008-2009) for the implementation of activities under IS-6. In this next phase of the IS project, Indonesia will strengthen the capacity and facilitate the work of the local institutions on their roles to control and monitor ODS activities, and increase public awareness so that the complete phase-out of CFCs by end of 2007 will be sustained. To support the implementation of Institutional Strengthening Phase-6 Program, an Administration Assistance is needed.

#### **Declaration of the Administrative Assistant**

The Administration Assistant declares that she shall implement the task assigned as a Administration Assistant and that she shall not accept other function which can cause a conflict with this assignment within the contract period.

The Administration Assistant commits to provide the necessary back up to daily project activities under supervision of the National Project Manager, in particularly data collection, monitoring and evaluation, public awareness and financial monitoring control needed in order to achieve the project results.

#### **Period of Assignment**

The Administration Assistant is scheduled to work from July 2008 to July 2009 for a total up to 12 (twelve) months on a full time basis and possibly to extend if require.

## **Duties and Responsibilities :**

The Administration Assistant shall prepare program implementation as expected in the Project Document under supervision of National Project Manager and to be reported by the National Project Manager to the National Project Director (NPD) through the Deputy National Project Director (DNPD).

Duties and responsibility of Administration Assistant under supervision of National Project Manager can be detailed as follows:

Supports programme formulation and implementation of Institutional Strengthening Phase 6 on achievement of the following results:

1. To organize meetings and workshop. Takes minutes of section meetings and disseminated the same;
2. Day-to-day implementation Project;
3. To assist in preparing information and develop a media and public education awareness on issue of ODS consumption;
4. To identify all enterprises/companies for monitoring and evaluation;
5. To assist National Project Manager in preparing the work plan, progress reports on section activities, and maintains project status reports on quarterly and annual basis or as requested;
6. To assist prepare materials for the purpose of database,
7. To arrange of the meeting, including preparation for the venue, invitation, distribution of the documents
8. Ensures proper application of administrative rules and procedures, and keeps abreast of changes in rules and procedures;
9. Drafts correspondence relating to programme area, clarifies, follow up, respond to request for information, compiles, researches background material for use in discussions and briefing sessions;
10. Prepare and arrange monthly coordination meeting with MoE and provide its Minutes of Meeting;
11. Ensures accuracy of supporting documents;
12. Monitoring the status fund related the Atlas System.

Provides effective administrative, finance and procurement support to management of the Extension Institutional Strengthening Phase 4 focusing on the achievement of the following results:

1. Formulates, elaborates budget with Programme Manager, Ministry of Environment (MoE) and UNDP
2. Check conformity of activities, expenditure with workplans, follow up on activities, and monitors advance balances of resources disbursed
3. Verifies availability of fund for project activities, recommending necessary budget line changes, draft budget revision;
4. Verifies, analyses and reconciles various expenditure report (e.g CDR) from the UNDP country office and government;
5. Assist in the audit process

Other duties that have not been yet stated above can be born as requested by DNPD or NPD.

**Performance Evaluation**

The implementation of her tasks and its performance shall be evaluated annually as a consideration to renew the contract for the following year.

**Remuneration:**

Remuneration of the Administration Assistance will be funded by the Project of Institutional Strengthening Phase 6.



18 January 2008

Dear Mr. Bjorkman,

Subject: Project approved at the 53<sup>rd</sup> Executive Committee Meeting - Montreal Protocol

We are pleased to inform you that the following project was approved for the Republic of Indonesia at the 53<sup>rd</sup> Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, held in Montreal, Canada, 26 - 30 November 2007, for the two-year extension (January 2008 – December 2009) of the Institutional Strengthening Project.

MLF Reference*	Short Title	US\$
IDS/SEV/53/INV/180	Institutional Strengthening, Phase VI	271,245

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

Please find the following important clarifications related to this project, which closely follow the guidance provided by Mr. Rick Pieschel (BOM/OBR) sent by email on 13 February 2004:

1. Implementation Modality. As an extension of the previous phases, we are suggesting that this project will continue to be implemented through the NEX modality.

2. Project Document Format. We are attaching herewith the Terminal Report for Phase V (2006-2007) and the full Plan of Action for Phase VI (2008 - 2009) that were approved by the Executive Committee. It is important to annex these documents without any change to the project document that will be signed between UNDP and the Government. No outputs, activities or inputs can be added, modified or deleted in the attached documents that were approved by the Executive Committee.

3. Entering the Budget into ATLAS. Your office is requested to enter the budget into ATLAS, using the Annual Work Plan table that is provided as Annex to this letter. The Multilateral Fund guidelines do not give us flexibility to shift funds between specific budget categories.

LN  
Mr. Hakan Bjorkman  
Resident Representative/OIC  
UNDP Indonesia  
Jakarta, Republic of Indonesia

./..

4. Support Cost. The General Management Support Services (GMS) fee received by UNDP in relation to these projects is managed centrally at BDP-HQ, and should NOT be part of the project budget. In ATLAS, please therefore leave the F/A field % at zero. GMS, covering management support rendered by your office, will be negotiated with BDP/EEG/MPU and will be credited directly to your XB income. Implementation Support Services (ISS) should be charged to the project budget, following the 2004 UNDP guidelines on the Cost Recovery Policy (including use of the Universal Price List). This would have to be applied for services provided other than project management. In this connection it should be noted however that charging budget lines for administrative actions undertaken by UNDP would be against Multilateral Fund (MLF) guidelines and procedures. As such, at the end of the year, the project would have to be credited back by the ISS amounts that were charged to the project budget using the Universal Price List. This exercise will be carried out by MPU New York.

5. Government Counterpart. Just as a reminder, kindly note that the National Ozone Focal Point in your country is Dra. Masnellyarti Hilman, Deputy Minister for Nature Conservation Enhancement and Environmental Destruction Control, Ministry for Environment, Email: < [ozon@menlh.go.id](mailto:ozon@menlh.go.id) >. 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 every correspondence related to this matter.

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

Based on the above points, kindly finalize the project documentation and enter the proposal into ATLAS. Please inform Mr. William Kwan using the "email notification" feature within ATLAS. After this last clearance from us, you are then authorized to sign the project document on behalf of UNDP. Please do not send the budget to KK before the project document has been signed. Once the project document has been signed please send the budget to Commitment Control and send a copy of the signed cover page and request for ASL to MPU.

Thank you very much for your important partnership in the implementation of this programme. Elimination of Ozone Depleting Substances constitutes one of the Service Lines under UNDP's "Energy and Environment for Sustainable Development" Practice.

Yours sincerely,



Dr. Suely Carvalho

Chief, Montreal Protocol Unit and Principal Technical Adviser - Chemicals  
Energy and Environment Group  
Bureau for Development Policy

cc: Dra. Masnellyarti Hilman, Deputy Minister for Nature Conservation Enhancement and Environmental Destruction Control, Ministry for Environment.  
Email: < [ozon@menlh.go.id](mailto:ozon@menlh.go.id) >



Total Project Workplan and Budget

Award ID	000XXXXX						
Project ID	000XXXXX						
Project Title	Institutional Strengthening Project, Phase VI						
Executing Agency	National Ozone Unit, Ministry for Environment						
Planned Budget							
Atlas Activity	Responsible Party (Implementing Agent)	Source of Funds	Atlas Code	Atlas Budget Description	Amount (USD) 2008	Amount (USD) 2009	Total (USD) 2008 – 2009
Activity 1: Institutional Strengthening	UNDP	63030	71300	National Consultant	16,903	16,903	33,806
			71400	Administrative Staff	11,936	11,936	23,871
			71600	Travel	4,497	4,498	8,995
			72100	Public Awareness	50,000	50,000	100,000
			72200	Equipment	7,000	7,000	14,000
			74500	Operational Costs	45,286	45,287	90,573
<b>Sub-total</b>				<b>135,621</b>	<b>135,624</b>	<b>271,245</b>	
<b>TOTAL</b>				<b>135,621</b>	<b>135,624</b>	<b>271,245</b>	



**KEMENTERIAN NEGARA LINGKUNGAN HIDUP  
REPUBLIK INDONESIA**

Jl. D.I. Panjaitan, Kebon Nanas  
JAKARTA 13410  
Kotak Pos/PO Box 7777 JAT 13000

Telepon : 021-8580067-69, 8517148  
Faksimil : 021-8518135, 8517147  
Website : [Http://www.menlh.go.id](http://www.menlh.go.id)

Jakarta, 5 November 2008

Our Ref. : E-404/Dep.III/LH/11/2008  
Attached : 1(one)  
Subject : Bank Account

Dr. Budhi Sayoko  
ARR/Head of Environment Unit  
UNDP - Jakarta

Following official approval for the implementation of the Institutional Strengthening Phase 6 project for period 2008-2009, we are pleased to inform UNDP that the project will still use the Bank account number 0009678181 with amount cash balance Rp1.000.000,-. The balance in the project account is still maintained to keep the account active and will be return to KLH account when the project starting.

Thank you very much for your kind attention and cooperation.

Deputy Minister Nature  
Conservation Environment  
Degradation Control

Dra. Masnellyarti Hilman, Msc  
National Project Director

Copy :  
Minister of Environment (as a report)





CABANG : 37 JATINEGARA

GIRO HIT BUNGA BB PEMERINTAH  
CB07PR

KEPADA YTH

PERIODE : 01/09/2008 S/D 30/09/2008

INSTITUTIONAL STRENGTHENING PHASE 4

NO. REKENING : 0009678181  
NPWP : BELUM ADA  
MATAUANG : IDR

KANTOR KEMENTERIAN LINGKUNGAN HIDUP  
00000JL.DI PANJAITAN KAV24  
KEBON NANAS SELATAN/JNG-KLH  
JAKARTA TIMUR

GIRO/36  
293/163 JNG1G100001000361008 CB

HAL : 001 DARI 1

Tgl Transaksi	Tgl Valuta	No. Dokumen	Uraian	Mutasi	Saldo
SALDO AWAL					1,000,000.00

JUMLAH TRANSAKSI DEBET	:	0	0.00
JUMLAH TRANSAKSI KREDIT	:	0	0.00
SALDO TERTINGGI	:		1,000,000.00
SALDO TERENDAH	:		1,000,000.00
SALDO RATA-RATA	:		1,000,000.00

S.E & O  
PT. BANK NEGARA INDONESIA (PERSERO) TBK

- Apabila terdapat perbedaan dengan catatan Saudara, harap menghubungi kami selambat-lambatnya 14 hari sejak diterimanya rekening koran ini.
- Setiap pembebanan biaya/ongkos administrasi tidak kami buatkan nota.
- Setiap rekening koran ini merupakan bagian dari salinan rekening koran tahunan.
- Salinan rekening koran ini merupakan hasil cetakan komputer tidak disahkan tanda tangan.