DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Project : 00106768

Project Title : Health Governance Initiative (HEART Project)

Budget Revision AWP 2021 - 2022

KS 1. John Benjamin, Head of Operations for clearance.....John Benjamin.....

2. Siprianus Bate Soro, Team Leader of DGPRU for clearance.....Siprianus Bate Soro.....

For 3. Usman Situmorang, Budget Management Associate of DGPRU for clearance.....

For 5. Arry Lesmana Putra, HEART Project Manager for clearance.....Vidia.....

Notes :

This budget revision has been prepared to record availability fund for Project Document Health Governance Initiative (HEART)

- To record AWP year 2021 with total amounting USD 4,112,092.49
- To record new contribution DFAT Agreement amounting AUD 373,428 equivalent to USD 290,153.85.
- Carry over unspent balance The Global Fund 00119509 Fiscal Year 2021 to new Project ID 00127136 with the same donor code amounting USD 365,498.51.
- There is no previous Project Board Meeting held specifically to discuss budget revision nor AWP.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

GOVERNMENT OF INDONESIA
NATIONS DEVELOMENT PROGRAMME
Project Budget

Award ID: **00106768**
Award Title: **Health Governance Initiative (HEART)**

Award & Project Numbers:

Award#	Project#	Title
00106768	**00107345**	PIP - Increased government capacity on health policy development
	00108050	PIP - Institutional strengthening government and non-government
	00119508	Strengthened national policy and institutional environment
	00119509	Performance of national programmes is improved
	00126904	TA MTC ATM in Indonesia
	00127136	TAA The Global Fund for AIDS, TB, and Malaria

Actual/Planned Budget Totals by Year in US Dollars

Project Years -->	*2018*	*2019*	*2020*		*2021*	*2022*	*Total Budget*
Project #	***Expenditures***	***Expenditures***	***Expenditures***	***Commitment***	***Revision***	***Revision***	***Revision***
00107345	158,546.44	280,812.81	(8.58)				439,350.67
00108050	307,640.69	580,847.21	83.88				888,571.78
00119508	-	-	69,940.85	19,846.88	116,027.91	-	205,815.64
00119509	-	-	2,072,763.76	1,913,225.24	3,378,819.29	-	7,364,808.29
00126904					251,746.78	38,407.07	290,153.85
00127136					365,498.51	-	365,498.51
							-
Total Gross Budget	**466,187.13**	**861,660.02**	**2,142,779.91**	**1,933,072.12**	**4,112,092.49**	**38,407.07**	**9,554,198.74**

Start Year: 2018

End Year: 2022

Budget Financing (in US$)

INPUTS	PREVIOUS REV	CURRENT REV	VARIATION
UNDP			
04000 - TRAC 1	41,055.84	41,055.84	-
04010 - TRAC 2	166,344.07	166,344.07	-
11854 - The Australian DFAT	836,308.26	1,126,462.11	290,153.85
00132 - Government of Indonesia (GFATM)	5,771,900.40	5,771,900.40	-
11536 - TB Care 'Aisyiyah	82,477.32	82,477.32	-
12149 - GAVI	2,365,959.00	2,365,959.00	-
TOTAL	**9,264,044.89**	**9,554,198.74**	**290,153.85**

Executing Agent DIM

Brief Description:

This budget revision has been prepared to record available fund for Project Document Health Governance Initiative (HEART Project).

- To record AWP year 2021 with total amounting USD 4,112,092.49
- To record new contribution DFAT Agreement amounting AUD 373,428 equivalent to USD 290,153.85.
- Carry over unspent balance The Global Fund 00119509 (FY 2020) to new Project ID 00127136 with the same donor code (00132) for Malaria Programme amounting USD 365,498.51.
- There is no previous Project Board Meeting held specifically to discuss budget revision nor AWP.

Approved by:	Signature:	Name/Title:
UNDP	Norimasa Shimomura	**Norimasa Shimomura** **Resident Representative**

JB

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

MULTI-YEAR WORK PLAN

Award/Project ID : **00106768 / Output ID: 00119508; 00119509; 00126904; 00127136**
Project Name : **Health Governance Initiative (HEART)**
Responsible Party : **UNDP**
Beneficiaries : **Ministry of Health**
Date : **1 January 2021 - 31 December 2022**

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Budget Revision		RESPONSIBLE PARTY	PLANNED BUDGET			
						Budget Description		
		2021	2022		Funding Source	Description	Account Code	Amount Revision
Output 1: (00119508) By 2021, strengthened national policy and institutional environment that is governing access to affordable medicines for poor, vulnerable people, and gender-sensitive through evidence based and	**1.4 Project Management Support**		-					-
	Contractual Individual - Indiv	60,000.00	-	UNDP	DFAT	Contractual Individual - Indiv	71400	60,000
	Local Consultant	20,000.00	-	UNDP	DFAT	Local Consultant	71300	20,000
	Miscellaneous	10,000.00	-	UNDP	DFAT	Service to Project	74500	10,000
	Travel	10,000.00	-	UNDP	DFAT	Travel	71600	10,000
	Direct Project Costing (DPC)	5,307.91		UNDP	DFAT	Direct Project Costing (DPC)	64300	5,308
	Facilities & Admin	10,720.00	-	UNDP	DFAT	Facilities & Admin	75100	10,720
	Sub-Total for Output 1 (00119508)	**116,027.91**	**-**	**-**				**116,027.91**
Output 2 (00119509): By 2021, the performance of select procurement, supply chains and programmes is improved and positively impacts coverage of services	**2.1 Activity:**							
	Provide technical assistance for pharmaceutical procurement and supply chains policy implementation using appropriate information technology							
	1) Knowledge Products & events; Technical Assistance, 2) Equipment & software	225,000.00		UNDP	GAVI	Contractual Individual - Indiv	71400	225,000
		75,000.00		UNDP	GAVI	Local Consultant	71300	75,000
		80,000.00		UNDP	GAVI	Training, Workshops and	75700	80,000
		20,000.00		UNDP	GAVI	Travel	71600	20,000
		350,000.00		UNDP	GAVI	IT Company	72800	350,000
		50,000.00		UNDP	GAVI	Consultant	72100	50,000
		600,000.00		UNDP	GAVI	Logger & Comms	72400	600,000
		10,000.00		UNDP	GAVI	Supplies	72500	10,000
		26,000.00		UNDP	GAVI	Rental & Maint	73300	26,000
		20,000.00		UNDP	GAVI	Miscellaneous Expenses	74500	20,000
		103,889.60		UNDP	GAVI	Facilities & Administration	75100	103,890
		21,000.00		UNDP	GAVI	DPC	64397	21,000
	2.2 Activity:							
	Provide technical assistance to improve national program of AIDS, TB, and Malaria implementation performance benefitting both women and men							
	Strengthened roles of CCM and TWGs (AIDS, TB, and Malaria) to enhance PRs performance							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	60,000.00		UNDP	DFAT	Contractual Individual -	71400	60,000
		8,000.00		UNDP	DFAT	Local Consultant	71300	8,000
		2,000.00		UNDP	DFAT	Training, Workshops and	75700	2,000
		4,080.00		UNDP	DFAT	Facilities & Administration	75100	4,080

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Budget Revision		RESPONSIBLE PARTY	PLANNED BUDGET			
		2021	2022		Funding Source	Budget Description: Description	Budget Description: Account Code	Budget Description: Amount Revision
		2,741.55		UNDP	DFAT	DPC	64397	2,742
	Provide effective technical advisory services for AIDS, TB, and Malaria Program			UNDP				
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	100,000.00		UNDP	GF - GOI	Contractual Individual - Indiv	71400	100,000
		50,000.00		UNDP	GF - GOI	Local Consultant	71300	50,000
		10,000.00		UNDP	GF - GOI	Training, Workshops and	75700	10,000
		10,000.00		UNDP	GF - GOI	Travel	71600	10,000
		10,000.00		UNDP	GF - GOI	Facilities & Administration	75100	10,000
		304,501.49		UNDP	GF - GOI	Medical Supplies	72300	304,501
		5,000.00		UNDP	GF - GOI	DPC	64,300	5,000
	Provide effective technical advisory services of finance management and Human Resour			UNDP				-
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	200,000.00		UNDP	GF - GOI	Contractual Individual -	71400	**200,000**
		-		UNDP	GF - AISYIYAH	Consultant	71300	-
		100,000.00		UNDP	GF - GOI	Consultant	71300	**100,000**
		50,000.00		UNDP	GF - GOI	International Consultant	71200	**50,000**
		100,000.00		UNDP	GF - GOI	Training, Workshops and	75700	**100,000**
		200,000.00		UNDP	GF - GOI	Accounting Software	72800	**200,000**
		50,000.00		UNDP	GF - GOI	Travel	71600	**50,000**
		146,606.65		UNDP	GF - GOI	Facilities &	75100	**146,607**
		200,000.00		UNDP	GF - GOI	Services Consultant	72100	**200,000**
		10,000.00		UNDP	GF - GOI	Medical Kits	72300	10,000
		10,000.00		UNDP	GF - GOI	Connectivity Charge	72400	**10,000**
		10,000.00		UNDP	GF - GOI	Stationary & Office	72500	**10,000**
		20,000.00		UNDP	GF - GOI	Rent and Utilities	73100	**20,000**
		50,000.00		UNDP	GF - GOI	Capacity Assesment	74100	**50,000**
		50,000.00		UNDP	GF - GOI	Translation Cost	74200	**50,000**
		10,000.00		UNDP	GF - GOI	Sundry & Service to	74500	**10,000**
		25,000.00		UNDP	GF - GOI	DPC	64397	**25,000**
	Sub-Total for Output 2 (00119509)	**3,378,819.29**	**-**	**-**				**3,378,819.29**
Output 1: (00126904) OUTPUT 1: Strengthen the function of CCM Indonesia to ensure programme implementation performance by PRs through providing technical and management support	**1.1 Activity:**							
	Strengthening the CCM Indoensia in managing multi-donor funds and facilitate CCM Indonesia's activities							
	Strengthened roles of CCM and TWGs (AIDS, TB, and Malaria) to enhance PRs performance							
	1) Knowledge Events, 2) Knowledge Products; 3).	77,574	28,445.00	UNDP	DFAT	Contractual Individual	71400	106,019
		7,800		UNDP	DFAT	Individual Consultant	71300	7,800
		6,000	3,000.00	UNDP	DFAT	Training, Workshops and	75700	9,000
	Management and Technical Assistance for a new PRs/National Sub-Recipients (SRs)							-
	1) Knowledge Events, 2) Knowledge Products; 3).	20,000		UNDP	DFAT	Local Consultant	71300	20,000
	3.1 Project Management Support							-
	Contractual Individual - Indiv	63,310.00		UNDP	DFAT	Contractual Individual - Indiv	71400	63,310
	Local Consultant	12,056.78		UNDP	DFAT	Local Consultant	71300	12,057
	Miscellaneous	4,000.00		UNDP	DFAT	Miscellaneous	74500	4,000
	Travel	3,000.00		UNDP	DFAT	Travel	71600	3,000

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Budget Revision		RESPONSIBLE PARTY	PLANNED BUDGET			
		2021	2022		Funding Source	Budget Description		
						Description	Account Code	Amount Revision
	Training, Workshops and Confererence	6,850.00		UNDP	DFAT	Training, Workshops and	75700	6,850
	Direct Project Costing (DPC)	5,998.00	500.00	UNDP	DFAT	DPC	64300	6,498
	Direct Project Costing (DPC)	6,000.00	500.00	UNDP	DFAT	DPC	74596	6,500
	Facilities & Admin	20,158.00	962.07	UNDP	DFAT	Facilities & Admin	75100	21,120
	Sub-Total for Output 1 DFAT	**232,746.78**	**33,407.07**					**266,153.85**
Output 2 : (00126904) Technical Assistance a Cross Cutting ATM issues to Principal Recipients	**(i) Strengthening implementation of community, human right, gender**							
	Training, Workshops and Confererence	3,000.00	-	UNDP	DFAT	Training, Workshops and	75700	3,000
	(ii) Technical Assistance on local government's development planning implementation and local government budgeting on prevention and care of AIDS, tubercu							-
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	14,000.00	5,000.00			Consultant	71,300	19,000
		2,000.00		UNDP	DFAT	Training, Workshops and Confererence	75,700	2,000
	Sub-Total for Output 2 DFAT	**19,000.00**	**5,000.00**	**-**				**24,000.00**
	Sub Total Project ID 00126904 (DFAT)	**251,746.78**	**38,407.07**					**290,153.85**
Output 3 : (00127136) Providing Technical Assistant for AIDS, TB, and Malaria Programme	**TAA ATM 2021**	150,000.00	-	UNDP	GF - GOI	Contractual Individual -	71400	150,000
	(i) Malaria Programme	100,000.00	-	UNDP	GF - GOI	Local Consultant	71300	100,000
	Providing financial Technical Assistant	20,000.00	-	UNDP	GF - GOI	Miscellaneous	74500	20,000
	Developing Sismal	10,000.00	-	UNDP	GF - GOI	Travel	71600	10,000
		60,000.00	-	UNDP	GF - GOI	Training, Workshops and	75700	60,000
		7,000.00	-	UNDP	GF - GOI	Direct Project Costing	64300	7,000
		18,498.51	-	UNDP	GF - GOI	Facilities & Admin	75100	18,499
	(ii) TB Programme							
	Sub-Total for Output (00127136) TGF	**365,498.51**		**-**				**365,498.51**
GRAND TOTAL AWP 2021 - 2022		**4,112,092.49**	**38,407.07**	**-**	**-**	**-**	**-**	**4,150,499.56**

Approved by UNDP :

Norimasa Shimomura

JB

Norimasa Shimomura
Resident Representative

SUMMARY BY DONORS	
DFAT	**464,003.31**
GF - GOI	**2,086,606.65**
GF - AISYIYAH	**-**
GAVI	**1,580,889.60**
TOTAL	**4,131,499.56**

SUMMARY BY PROGRAMME	
PROGRAMME ACTIVITIES	**3,821,461.76**
DPC	**53,741.55**
GMS 7%-8%	**275,296.25**
TOTAL	**4,150,499.56**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 9/7/2021

Year: 2021

Output		Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US$
00107345	PIP Increased Gov't Capacity	Project Management	10/12/2017	31/3/2020	UNDP	30000	DFAT	71400	Contractual Services - Individ	1.00
TOTAL										**1.00**
00119508	Resp. & Nat'l Policy	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30000	DFAT	64300	Staff Mgmt Costs - IP Staff	5,307.91
					UNDP	30000	DFAT	71300	Local Consultants	20,000.00
					UNDP	30000	DFAT	71400	Contractual Services - Individ	49,721.50
					UNDP	30000	DFAT	71600	Travel	10,000.00
					UNDP	30000	DFAT	74500	Miscellaneous Expenses	10,000.00
					UNDP	30000	DFAT	75100	Facilities & Administration	9,897.72
TOTAL										**104,927.13**
00119509	Resp. Procurement	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30085	INS	71400	Contractual Services - Individ	0.00
		Provide TA of AIDS-TB-Mal	16/12/2019	31/12/2022	UNDP	30000	DFAT	64200	Staff Mgmt Costs - GS Staff	0.00
					UNDP	30085	INS	64200	Staff Mgmt Costs - GS Staff	0.00
					UNDP	30000	DFAT	64300	Staff Mgmt Costs - IP Staff	2,741.55
					UNDP	30085	INS	64300	Staff Mgmt Costs - IP Staff	25,000.00
					UNDP	30085	INS	71200	International Consultants	50,000.00
					UNDP	30000	DFAT	71300	Local Consultants	8,000.00
					UNDP	30085	INS	71300	Local Consultants	100,000.00
					UNDP	30000	DFAT	71400	Contractual Services - Individ	60,000.00
					UNDP	30085	INS	71400	Contractual Services - Individ	200,000.00
					UNDP	30085	INS	71600	Travel	50,000.00
					UNDP	30085	INS	72100	Contractual Services-Companies	200,000.00
					UNDP	30085	INS	72300	Materials & Goods	10,000.00
					UNDP	30085	INS	72400	Communic & Audio Visual Equip	10,000.00
					UNDP	30085	INS	72500	Supplies	10,000.00
					UNDP	30085	INS	72800	Information Technology Equipmt	200,000.00
					UNDP	30085	INS	72900	MDTF & DBS Reporting	0.00
					UNDP	30085	INS	73100	Rental & Maintenance-Premises	20,000.00
					UNDP	30085	INS	74100	Professional Services	50,000.00

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 9/7/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Provide TA of AIDS-TB-Mal	16/12/2019	31/12/2022	UNDP	30085	INS	74200	Audio Visual&Print Prod Costs	50,000.00
				UNDP	30085	INS	74500	Miscellaneous Expenses	10,000.00
				UNDP	30000	DFAT	75100	Facilities & Administration	4,080.00
				UNDP	30085	INS	75100	Facilities & Administration	146,606.65
				UNDP	30000	DFAT	75700	Training, Workshops and Confer	2,000.00
				UNDP	30085	INS	75700	Training, Workshops and Confer	100,000.00
	Provide TA Pharmaceutical I	16/12/2019	31/12/2022	UNDP	30000	GAVI	64200	Staff Mgmt Costs - GS Staff	0.00
				UNDP	30000	GAVI	64300	Staff Mgmt Costs - IP Staff	21,000.00
				UNDP	30000	GAVI	71300	Local Consultants	75,000.00
				UNDP	30000	GAVI	71400	Contractual Services - Individ	225,000.00
				UNDP	30000	GAVI	71600	Travel	20,000.00
				UNDP	30000	GAVI	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	GAVI	72400	Communic & Audio Visual Equip	600,000.00
				UNDP	30000	GAVI	72500	Supplies	10,000.00
				UNDP	30000	GAVI	72800	Information Technology Equipmt	350,000.00
				UNDP	30000	GAVI	73300	Rental & Maint of Info Tech Eq	26,000.00
				UNDP	30000	GAVI	74500	Miscellaneous Expenses	20,000.00
				UNDP	30000	GAVI	75100	Facilities & Administration	103,889.60
				UNDP	30000	GAVI	75700	Training, Workshops and Confer	80,000.00
	TAA MAL - AMD2	16/12/2019	31/12/2022	UNDP	30085	INS	64300	Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30085	INS	71300	Local Consultants	50,000.00
				UNDP	30085	INS	71400	Contractual Services - Individ	100,000.00
				UNDP	30085	INS	71600	Travel	10,000.00
				UNDP	30085	INS	72300	Materials & Goods	304,501.49
				UNDP	30085	INS	75100	Facilities & Administration	10,000.00
				UNDP	30085	INS	75700	Training, Workshops and Confer	10,000.00
TOTAL									**3,378,819.29**
00126904 TA MTC ATM in Indonesia	Crosscutting ATM	1/3/2021	31/3/2024	UNDP	30000	DFAT	71300	Local Consultants	19,000.00

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 9/7/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Crosscutting ATM	1/3/2021	31/3/2024	UNDP	30000	DFAT	75700	Training, Workshops and Confer	5,000.00
	DPC GMS	1/3/2021	31/3/2024	UNDP	30000	DFAT	64300	Staff Mgmt Costs - IP Staff	6,498.00
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	6,500.00
				UNDP	30000	DFAT	75100	Facilities & Administration	21,120.07
	MTC PMU	1/3/2021	31/3/2024	UNDP	30000	DFAT	71300	Local Consultants	12,056.78
				UNDP	30000	DFAT	71400	Contractual Services - Individ	63,310.00
				UNDP	30000	DFAT	71600	Travel	3,000.00
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	4,000.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confer	6,850.00
	Provide Effective TA Service	1/3/2021	31/12/2022	UNDP	30000	DFAT	71400	Contractual Services - Individ	0.00
	Strengthen CCM	1/3/2021	31/3/2024	UNDP	30000	DFAT	71300	Local Consultants	7,800.00
				UNDP	30000	DFAT	71400	Contractual Services - Individ	106,019.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confer	9,000.00
	TA for new PRs	1/3/2021	31/3/2024	UNDP	30000	DFAT	71300	Local Consultants	20,000.00
TOTAL									**290,153.85**
00127136 TAA FOR IMPLEMENTATION GFATM	TAA TB Program	1/5/2021	31/12/2023	UNDP	30085	INS	71300	Local Consultants	0.00
	TAA-MALARIA PROGRAM	1/5/2021	31/12/2023	UNDP	30085	INS	71300	Local Consultants	100,001.00
TOTAL									**100,001.00**
GRAND TOTAL									**3,873,902.27**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 9/7/2021

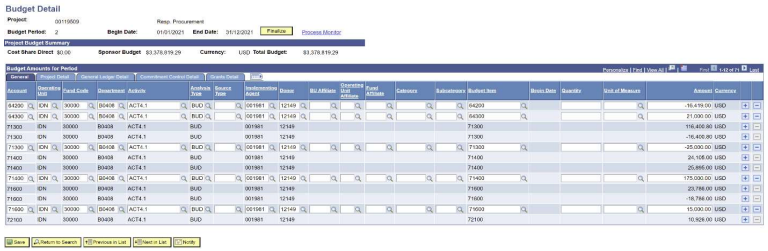
Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00119508 Resp. & Nat'l Policy	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30000	DFAT	71400	Contractual Services - Individ	10,278.50
				UNDP	30000	DFAT	75100	Facilities & Administration	822.28
TOTAL									**11,100.78**
00119509 Resp. Procurement	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30000	DFAT	75700	Training, Workshops and Confer	0.00
TOTAL									**0.00**
GRAND TOTAL									**11,100.78**

2021

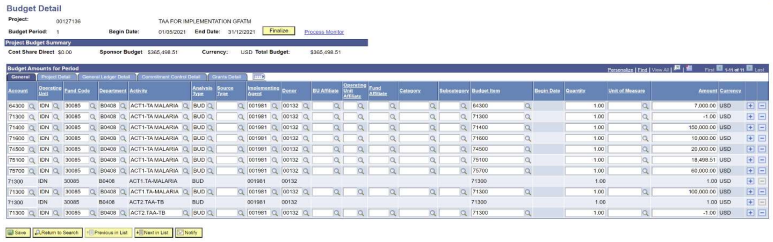
00119508

00119509



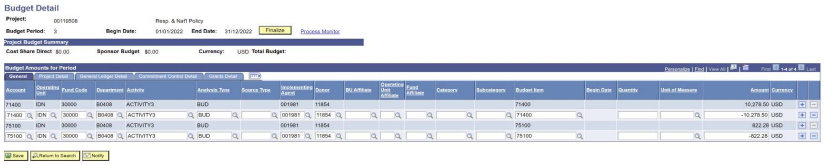
00126904

00127136



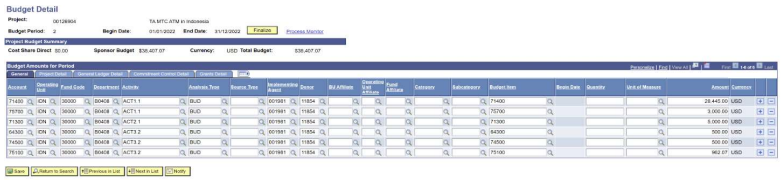
2022

00119508



00119509

00126904



00127136

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 24-02-2021 07:02:47

Selection Criteria :

Business Unit : IDN10
Period : Jan-Dec (2020)
Selected Project Id : 00106768
Selected Fund Code : ALL
Selected Dept. IDs : B0408
Selected Outputs : ALL

Project Id : 00106768 Health Governance MTC ATM — **Period : Jan-Dec (2020)**
Output # : 00107345 PIP Increased Gov't Capacity — **Impl. Partner : 99999 UNDP** — **Location : Indonesia**

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Dept: 40804 (Indonesia - Dem. Governance)				
Fund : 04010 (TRAC 2)				
64397 - Services to projects -CO staff	0.00	- 30.95	0.00	- 30.95
74596 - Services to projects -GOE	0.00	- 13.26	0.00	- 13.26
Total for Fund 04010	**0.00**	**- 44.21**	**0.00**	**- 44.21**
Fund : 30000 (Programme Cost Sharing)				
64397 - Services to projects -CO staff	0.00	669.87	0.00	669.87
71305 - Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71360 - Local Consult-Security	0.00	0.00	0.00	0.00
71405 - Service Contracts-Individuals	0.00	- 911.51	0.00	- 911.51
71410 - MAIP Premium SC	0.00	- 0.39	0.00	- 0.39
71415 - Contribution to Security SC	0.00	- 36.32	0.00	- 36.32
72440 - Connectivity Charges	0.00	22.61	0.00	22.61
73120 - Utilities	0.00	0.00	0.00	0.00
74596 - Services to projects -GOE	0.00	287.08	0.00	287.08
75105 - Facilities & Admin - Implement	0.00	2.52	0.00	2.52
75705 - Learning costs	0.00	0.00	0.00	0.00
76125 - Realized Loss	0.00	1.77	0.00	1.77
Total for Fund 30000	**0.00**	**35.63**	**0.00**	**35.63**
Total for Dept : 40804	**0.00**	**- 8.58**	**0.00**	**- 8.58**
Total for Output : 00107345	**0.00**	**- 8.58**	**0.00**	**- 8.58**

Output # : 00108050 PIP Institution Strengthening — **Impl. Partner : 99999 UNDP** — **Location :**

Dept: 40804 (Indonesia - Dem. Governance)				
Fund : 30000 (Programme Cost Sharing)				
64397 - Services to projects -CO staff	0.00	0.00	0.00	0.00
71305 - Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71360 - Local Consult-Security	0.00	0.00	0.00	0.00
71405 - Service Contracts-Individuals	0.00	17.77	0.00	17.77
71410 - MAIP Premium SC	0.00	0.00	0.00	0.00
71415 - Contribution to Security SC	0.00	0.00	0.00	0.00
74596 - Services to projects -GOE	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	1.42	0.00	1.42

US

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Project Id : 00106768 Health Governance MTC ATM	Period :	Jan-Dec (2020)
Output # : 00108050 PIP Institution Strengthening	Impl. Partner :	99999 UNDP
	Location :	Indonesia

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
76125 - Realized Loss	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	0.00	0.00	0.00
Total for Fund 30000	**0.00**	**19.19**	**0.00**	**19.19**
Fund : 30085 (Programme cost sharing-GFTAM)				
64397 - Services to projects -CO staff	0.00	0.00	0.00	0.00
71205 - Intl Consultants-Sht Term-Tech	0.00	0.00	0.00	0.00
71211 - Intl Consult Security Charge	0.00	0.00	0.00	0.00
71305 - Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71360 - Local Consult-Security	0.00	0.00	0.00	0.00
71405 - Service Contracts-Individuals	0.00	18.32	0.00	18.32
71410 - MAIP Premium SC	0.00	0.00	0.00	0.00
71415 - Contribution to Security SC	0.00	0.00	0.00	0.00
71605 - Travel Tickets-International	0.00	0.00	0.00	0.00
71610 - Travel Tickets-Local	0.00	0.00	0.00	0.00
71615 - Daily Subsistence Allow-Intl	0.00	0.00	0.00	0.00
71620 - Daily Subsistence Allow-Local	0.00	0.00	0.00	0.00
71625 - Daily Subsist Allow-Mtg Partic	0.00	0.00	0.00	0.00
71635 - Travel - Other	0.00	0.00	0.00	0.00
72415 - Courier Charges	0.00	0.00	0.00	0.00
72440 - Connectivity Charges	0.00	42.65	0.00	42.65
73106 - Leased premises alterations	0.00	0.00	0.00	0.00
74596 - Services to projects -GOE	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	4.27	0.00	4.27
76125 - Realized Loss	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	- 0.55	0.00	- 0.55
Total for Fund 30085	**0.00**	**64.69**	**0.00**	**64.69**
Total for Dept : 40804	**0.00**	**83.88**	**0.00**	**83.88**
Total for Output : 00108050	**0.00**	**83.88**	**0.00**	**83.88**

Output # : 00119508 Resp. & Nat'l Policy	Impl. Partner :	99999 UNDP
	Location :	Indonesia

Dept: 40804 (Indonesia - Dem. Governance)

Fund : 30000 (Programme Cost Sharing)				
64397 - Services to projects -CO staff	0.00	5,674.87	0.00	5,674.87
71305 - Local Consult.-Sht Term-Tech	0.00	9,470.45	0.00	9,470.45
71360 - Local Consult-Security	0.00	421.59	0.00	421.59
71405 - Service Contracts-Individuals	0.00	33,948.35	0.00	33,948.35
71410 - MAIP Premium SC	0.00	14.97	0.00	14.97
71415 - Contribution to Security SC	0.00	1,198.14	0.00	1,198.14
72105 - Svc Co-Construction & Engineer	0.00	0.00	0.00	0.00
72140 - Svc Co-Information Technology	0.00	392.00	0.00	392.00
72415 - Courier Charges	0.00	7.69	0.00	7.69

US

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Project Id : 00106768 Health Governance MTC ATM	Period :	Jan-Dec (2020)
Output # : 00119508 Resp. & Nat'l Policy	Impl. Partner :	99999 UNDP
	Location :	Indonesia

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72440 - Connectivity Charges	0.00	281.71	0.00	281.71
73120 - Utilities	0.00	22.73	0.00	22.73
74596 - Services to projects -GOE	0.00	3,142.30	0.00	3,142.30
75105 - Facilities & Admin - Implement	0.00	5,172.42	0.00	5,172.42
75705 - Learning costs	0.00	8,471.60	0.00	8,471.60
75707 - Learning – subsistence allowan	0.00	1,608.92	0.00	1,608.92
76125 - Realized Loss	0.00	142.02	0.00	142.02
76135 - Realized Gain	0.00	- 28.91	0.00	- 28.91
Total for Fund 30000	**0.00**	**69,940.85**	**0.00**	**69,940.85**
Total for Dept : 40804	**0.00**	**69,940.85**	**0.00**	**69,940.85**
Total for Output : 00119508	**0.00**	**69,940.85**	**0.00**	**69,940.85**

Output # : 00119509 Resp. Procurement	Impl. Partner :	99999 UNDP
	Location :	Indonesia

Dept: 40804 (Indonesia - Dem. Governance)

Fund : 30000 (Programme Cost Sharing)

64397 - Services to projects -CO staff	0.00	12,437.98	0.00	12,437.98
71305 - Local Consult.-Sht Term-Tech	0.00	91,206.40	0.00	91,206.40
71360 - Local Consult-Security	0.00	2,002.65	0.00	2,002.65
71405 - Service Contracts-Individuals	0.00	152,111.24	0.00	152,111.24
71410 - MAIP Premium SC	0.00	66.79	0.00	66.79
71415 - Contribution to Security SC	0.00	5,341.61	0.00	5,341.61
71605 - Travel Tickets-International	0.00	445.21	0.00	445.21
71610 - Travel Tickets-Local	0.00	261.31	0.00	261.31
71615 - Daily Subsistence Allow-Intl	0.00	1,380.82	0.00	1,380.82
71620 - Daily Subsistence Allow-Local	0.00	574.10	0.00	574.10
71625 - Daily Subsist Allow-Mtg Partic	0.00	367.50	0.00	367.50
72105 - Svc Co-Construction & Engineer	0.00	117,248.00	0.00	117,248.00
72150 - Svc Co-Manufacturing Services	0.00	15,117.00	0.00	15,117.00
72405 - Acquisition of Communic Equip	0.00	6,498.94	0.00	6,498.94
72425 - Mobile Telephone Charges	0.00	1,431.40	0.00	1,431.40
72440 - Connectivity Charges	0.00	463.99	0.00	463.99
72445 - Common Services-Communications	0.00	45,351.00	0.00	45,351.00
72510 - Publications	0.00	4,931.50	0.00	4,931.50
72515 - Print Media	0.00	7,372.64	0.00	7,372.64
72805 - Acquis of Computer Hardware	0.00	9,445.47	0.00	9,445.47
73120 - Utilities	0.00	47.66	0.00	47.66
73310 - Maint & Licencing of Software	0.00	23,542.90	0.00	23,542.90
74596 - Services to projects -GOE	0.00	6,446.09	0.00	6,446.09
75105 - Facilities & Admin - Implement	0.00	40,635.85	0.00	40,635.85
75705 - Learning costs	0.00	3,445.13	0.00	3,445.13
75707 - Learning – subsistence allowan	0.00	410.26	0.00	410.26
76110 - Foreign Exch Translation Loss	0.00	0.01	0.00	0.01
76125 - Realized Loss	0.00	1,260.21	0.00	1,260.21
76135 - Realized Gain	0.00	- 642.81	0.00	- 642.81

US

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Project Id : 00106768 Health Governance MTC ATM	Period :	Jan-Dec (2020)
Output # : 00119509 Resp. Procurement	Impl. Partner :	99999 UNDP
	Location :	Indonesia

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Total for Fund 30000	**0.00**	**549,200.85**	**0.00**	**549,200.85**
Fund : 30085 (Programme cost sharing-GFTAM)				
64397 - Services to projects -CO staff	0.00	13,282.67	0.00	13,282.67
71205 - Intl Consultants-Sht Term-Tech	0.00	242,991.65	0.00	242,991.65
71211 - Intl Consult Security Charge	0.00	10,083.75	0.00	10,083.75
71305 - Local Consult.-Sht Term-Tech	0.00	110,066.37	0.00	110,066.37
71360 - Local Consult-Security	0.00	3,140.32	0.00	3,140.32
71405 - Service Contracts-Individuals	0.00	146,545.98	0.00	146,545.98
71410 - MAIP Premium SC	0.00	59.88	0.00	59.88
71415 - Contribution to Security SC	0.00	4,788.84	0.00	4,788.84
71605 - Travel Tickets-International	0.00	1,500.00	0.00	1,500.00
71610 - Travel Tickets-Local	0.00	170.68	0.00	170.68
71615 - Daily Subsistence Allow-Intl	0.00	4,000.00	0.00	4,000.00
71620 - Daily Subsistence Allow-Local	0.00	676.68	0.00	676.68
71625 - Daily Subsist Allow-Mtg Partic	0.00	0.00	0.00	0.00
71635 - Travel - Other	0.00	130.70	0.00	130.70
72105 - Svc Co-Construction & Engineer	0.00	1,036.63	0.00	1,036.63
72120 - Svc Co-Trade and Business Serv	0.00	36,000.00	0.00	36,000.00
72140 - Svc Co-Information Technology	0.00	1,176.00	0.00	1,176.00
72160 - Svc Co-Education & Health Serv	0.00	31,020.61	0.00	31,020.61
72315 - Food & Textile Products	0.00	15.94	0.00	15.94
72350 - Medical Kits	0.00	1,873.85	0.00	1,873.85
72415 - Courier Charges	0.00	56.21	0.00	56.21
72425 - Mobile Telephone Charges	0.00	468.99	0.00	468.99
72440 - Connectivity Charges	0.00	2,605.76	0.00	2,605.76
72505 - Stationery & other Office Supp	0.00	965.28	0.00	965.28
72810 - Acquis of Computer Software	0.00	630,344.64	0.00	630,344.64
73105 - Rent	0.00	4,454.10	0.00	4,454.10
73106 - Leased premises alterations	0.00	9,109.23	0.00	9,109.23
73120 - Utilities	0.00	20.43	0.00	20.43
74120 - Capacity Assessment	0.00	71,156.01	0.00	71,156.01
74220 - Translation Costs	0.00	20,773.49	0.00	20,773.49
74525 - Sundry	0.00	966.80	0.00	966.80
74596 - Services to projects -GOE	0.00	7,045.50	0.00	7,045.50
74597 - DPC to recover waived GMS	0.00	13.18	0.00	13.18
74710 - Land Transport	0.00	14.15	0.00	14.15
75105 - Facilities & Admin - Implement	0.00	99,344.01	0.00	99,344.01
75705 - Learning costs	0.00	60,787.92	0.00	60,787.92
75706 - Learning - ticket costs	0.00	1,511.74	0.00	1,511.74
75707 - Learning – subsistence allowan	0.00	346.09	0.00	346.09
76110 - Foreign Exch Translation Loss	0.00	23.66	0.00	23.66
76125 - Realized Loss	0.00	4,945.00	0.00	4,945.00
76135 - Realized Gain	0.00	- 2,364.58	0.00	- 2,364.58
Total for Fund 30085	**0.00**	**1,521,148.16**	**0.00**	**1,521,148.16**
Total for Dept : 40804	**0.00**	**2,070,349.01**	**0.00**	**2,070,349.01**

Dept: 40805 (Indonesia - Energy &Envirnmnt)

US

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Project Id : 00106768 Health Governance MTC ATM		**Period :**	**Jan-Dec (2020)**
Output # : 00119509 Resp. Procurement		**Impl. Partner :**	**99999 UNDP**
		Location :	**Indonesia**

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Fund : 30000 (Programme Cost Sharing)				
64397 - Services to projects -CO staff	0.00	30.75	0.00	30.75
71405 - Service Contracts-Individuals	0.00	17.77	0.00	17.77
74596 - Services to projects -GOE	0.00	13.18	0.00	13.18
75105 - Facilities & Admin - Implement	0.00	4.93	0.00	4.93
76125 - Realized Loss	0.00	0.66	0.00	0.66
Total for Fund 30000	**0.00**	**67.29**	**0.00**	**67.29**
Fund : 30085 (Programme cost sharing-GFTAM)				
64397 - Services to projects -CO staff	0.00	92.58	0.00	92.58
72160 - Svc Co-Education & Health Serv	0.00	2,036.08	0.00	2,036.08
74596 - Services to projects -GOE	0.00	39.68	0.00	39.68
75105 - Facilities & Admin - Implement	0.00	153.61	0.00	153.61
75705 - Learning costs	0.00	25.98	0.00	25.98
76135 - Realized Gain	0.00	- 0.47	0.00	- 0.47
Total for Fund 30085	**0.00**	**2,347.46**	**0.00**	**2,347.46**
Total for Dept : 40805	**0.00**	**2,414.75**	**0.00**	**2,414.75**
Total for Output : 00119509	**0.00**	**2,072,763.76**	**0.00**	**2,072,763.76**
Project Total :	**0.00**	**2,142,779.91**	**0.00**	**2,142,779.91**

Sophie Kemkhadze

LH

Signed By : Sophie Kemkhadze, Deputy Resident Representative Date : 02-Mar-2021

Signed By : _____ Date : _____

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 24-02-2021 07:02:48

Selection Criteria :

Business Unit : **IDN10**
Period : **Jan-Dec (2020)**
Selected Project Id : **00106768**
Selected Fund Code : **ALL**
Selected Dept. IDs : **B0408**
Selected Outputs : **ALL**

Project Id : ALL	**Period : Jan-Dec (2020)**
Output # : ALL	**Impl. Partner :**
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
40804 - Indonesia - Dem. Governance	0.00	2,140,365.16	0.00	2,140,365.16
40805 - Indonesia - Energy &Envirnmnt	0.00	2,414.75	0.00	2,414.75

US

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 24-02-2021 07:02:48

Funds Utilization

Selection Criteria :

Business Unit : IDN10
Period : Jan-Dec (2020)
Selected Project Id : 00106768
Selected Fund Code : ALL
Selected Dept. IDs : B0408
Selected Outputs : ALL

Project/Award: 00106768 Health Governance MTC ATM **Period : As at Dec 31, 2020**

Output # 00107345 Impl. Partner :99999 UNDP	**UNDP AMOUNT**
Outstanding NEX advances	**0.00**
Undepreciated Fixed Assets	**0.00**
Unamortized Intangible Assets	**0.00**
Inventory	**0.00**
Prepayments	**0.00**
Commitments	**680.36**

Output # 00108050 Impl. Partner :99999 UNDP	**UNDP AMOUNT**
Outstanding NEX advances	**0.00**
Undepreciated Fixed Assets	**0.00**
Unamortized Intangible Assets	**0.00**
Inventory	**0.00**
Prepayments	**0.00**
Commitments	**0.00**

Output # 00119508 Impl. Partner :99999 UNDP	**UNDP AMOUNT**
Outstanding NEX advances	**0.00**
Undepreciated Fixed Assets	**0.00**
Unamortized Intangible Assets	**0.00**
Inventory	**0.00**
Prepayments	**0.00**

US

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Funds Utilization

Commitments	**19,846.88**

Output # **00119509** **Impl. Partner :99999 UNDP**	**UNDP AMOUNT**
Outstanding NEX advances	**0.00**
Undepreciated Fixed Assets	**0.00**
Unamortized Intangible Assets	**0.00**
Inventory	**0.00**
Prepayments	**0.00**
Commitments	**1,913,225.24**

US

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

00106768

Budget Revision – AWP 2020 – 2022

Health Governance Initiative (HEART PROJECT)

Sophie Kemkhadze
29-Dec-2020
1. Sophie Kemkhadze for approval and signature ……

Linda Hartono
28-Dec-2020
2. Linda Hartono, FRMU Unit for clearance……..

for Syamsul Tarigan
28-Dec-2020
3. Siprianus Bate Soro, Team Leader of DGPRU for clearance……

Usman Situmorang
28-Dec-2020
4. Usman Situmorang, Budget Management Associate of DGPRU for clearance……

28-Dec-2020
5. Arry Lesmana Putra, HEART Project Manager for clearance……..

Note:

This budget revision has been prepared to record available fund for Project Document Health Governance Initiative (HEART Project).

- Additional contribution based on amendment and CSA The Global Fund 2020 amounting USD 2,185,852.
- Refund unspend fund to Aisyiyah amounting USD 67,293.
- Carry over unspent balance in 2020 to carry over to 2021.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

GOVERNMENT OF INDONESIA
UNITED NATIONS DEVELOMENT PROGRAMME
Project Budget

Award ID: **00106768**
Award Title: **Health Governance Initiative (HEART)**

Award & Project Numbers:		
Award#	**Project#**	**Title**
00106768	**00107345**	PIP - Increased government capacity on health policy development
	00108050	PIP - Institutional strengthening government and non-government
	00119508	Strengthened national policy and institutional environment
	00119509	Performance of national programmes is improved

Actual/Planned Budget Totals by Year in US Dollars

Project Years -->	*2018*	*2019*		*2020*	*2021*	*2022*	*Total*
Project #	***Expenditures***	***Expenditures***	***Commitment***	***Revision***	***Revision***	***Revision***	***Budget Revision***
00107345	158,546.44	280,812.81	10,719.98				450,079.23
00108050	307,640.69	580,847.21	240,439.63				1,128,927.53
00119508	-	-	-	123,300.00	80,694.88	11,100.78	215,095.66
00119509	-	-	-	4,021,490.05	3,448,452.42	-	7,469,942.47
Total Gross Budget	**466,187.13**	**861,660.02**	**251,159.61**	**4,144,790.05**	**3,529,147.30**	**11,100.78**	**9,264,044.89**

Start Year: 2018

End Year: 2022

Budget Financing (in US$)

INPUTS	PREVIOUS REV	CURRENT REV	VARIATION
UNDP			
04000 - TRAC 1	41,055.84	41,055.84	-
04010 - TRAC 2	166,344.07	166,344.07	-
11854 - The Australian DFAT	836,308.26	836,308.26	-
00132 - Government of Indonesia (GFATM)	3,586,048.00	5,771,900.40	2,185,852.40
11536 - TB Care 'Aisyiyah	149,771.00	82,477.32	(67,293.68)
12149 - GAVI	2,365,959.00	2,365,959.00	-
TOTAL	**7,145,486.17**	**9,264,044.89**	**2,118,558.72**

Executing Agent DIM

Brief Description:

This budget revision has been prepared to record available fund for Project Document Health Governance Initiative (HEART Project).

- Additional contribution based on amendment and CSA The Global Fund 2020 amounting USD 2,185,852.
- Refund unspend fund to Aisyiyah amounting USD 67,293.
- Carry over unspent balance in 2020 to carry over to 2021.

Approved by:	Signature:	Name/Title:
UNDP	Sophie Kemkhadze	**Sophie Kemkhadze** **Deputy Resident Representative**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

MULTI-YEAR WORK PLAN

Award/Project ID : **00106768 / Output ID: 00119508; 00119509**
Project Name : **Health Governance Initiative (HEART)**
Responsible Party : **UNDP**
Beneficiaries : **Ministry of Health**
Date : **1 January 2020 - 31 December 2022**

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Budget Revision			PLANNED BUDGET			
						Budget Description		
		2,020.00	2021	2022	Funding Source	Description	Account Code	Amount Revision
Output 1: By 2021, strengthened national policy and institutional environment that is governing access to affordable medicines for poor, vulnerable people, and gender-sensitive through evidence based and multisector collaborations.	**1.2 Activity:**							
	Develop multisector collaborations framework for community networks engagement, including relevant women groups and gender stakeholders, on improving access to affordable medicines.							
	Develop a policy brief about the situation on drug prices in Indonesia							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750.00			DFAT	Local Consultant	71300	3,750
		3,750.00			DFAT	Training, Workshops and	75700	3,750
					DFAT	Facilities & Administration	75100	-
					DFAT			-
	Meeting with CSO and key affected population to increase sensitization of drugs procurement and distribution and increase participation in solving procurement and distribution of ARV in Indonesia							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750.00			DFAT	Local Consultant	71300	3,750
		3,750.00			DFAT	Training, Workshops and	75700	3,750
		600.00			DFAT	Facilities & Administration	75100	600
					DFAT			-
	High Level Roundtable discussion with multi-stakeholders who plays a significant role in health and other related issues involving medicines							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750.00			DFAT	Local Consultant	71300	3,750
		3,750.00			DFAT	Training, Workshops and	75700	3,750
		600.00			DFAT	Facilities & Administration	75100	600
					DFAT			-
	1.3 Activity:							
	International procurement support for those items identified by MOH as critical and with insurmountable obstacles to get good prices/quality using Government procurement							
	Develop emergency national procurement and supply chain mechanism							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750.00			DFAT	Local Consultant	71300	3,750
		3,750.00			DFAT	Training, Workshops and	75700	3,750
		600.00			DFAT	Facilities & Administration	75100	600
	1.4 Project Management Support							
	Contractual Individual - Indiv	40,000.00	64,717.10	10,279	DFAT	Contractual Individual - Indiv	71400	114,996
	Local Consultant	6,000.00	5,000.00		DFAT	Local Consultant	71300	11,000
	Miscellaneous	5,000.00	5,000.00		DFAT	Miscellaneous	74500	10,000
	Travel	500.00			DFAT	Travel	71600	500
	Training, Workshops and Confererence	10,000.00			GF - GOI	Training, Workshops and	75700	10,000
	Direct Project Costing (DPC)	10,000.00			DFAT	Direct Project Costing (DPC)	64300	10,000
	Facilities & Admin	10,000.00	5,977.78	822	DFAT	Facilities & Admin	75100	16,800

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Budget Revision			PLANNED BUDGET			
						Budget Description		
		2,020.00	2021	2022	Funding Source	Description	Account Code	Amount Revision
	Contractual Individual - Indiv	10,000.00			GF - GOI	Contractual Individual - Indiv	71400	10,000
	Sub-Total for Output 1	**123,300.00**	**80,694.88**	**11,100.78**				**215,095.66**
Output 2:	**2.1 Activity:**							
By 2021, the performance of select procurement, supply chains and programmes is improved and positively impacts coverage of services	**Provide technical assistance for pharmaceutical procurement and supply chains policy implementation using appropriate information technology**							
	Facilitate provision of innovative solutions to transform logistics, information and supply chains systems and management for ATM							
	1) Knowledge Products & events; Technical Assistance, 2) Equipment & software	4,600.00			GF - GOI	Local Consultant	71300	4,600
		4,600.00			GF - GOI	Training, Workshops and	75700	4,600
		736.00			GF - GOI	Facilities & Administration	75100	736
	1) Knowledge Products & events; Technical Assistance, 2) Equipment & software	72,315.00	50,000.00		GAVI	Indiv	71400	122,315
		80,000.00	100,000.00		GAVI	Local Consultant	71300	180,000
		10,000.00	15,000.00		GAVI	Training, Workshops and	75700	25,000
		8,000.00	5,000.00		GAVI	Travel	71600	13,000
		100,000.00	600,000.00		GAVI	IT Company	72800	700,000
			950,000.00		GAVI	Logger and Server Purch	72800	950,000
		130,000.00	10,926.00		GAVI	Consultant	72100	140,926
		20,000.00			GAVI	Logger & Comms	72400	20,000
		15,000.00			GAVI	Supplies	72500	15,000
		34,825.20	138,473.82		GAVI	Facilities & Administration	75100	173,299
		10,000.00	16,419.00		GAVI	DPC		26,419
	Transition plan development towards domestic financing							-
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance				GF - GOI	Local Consultant	71300	-
					GF - GOI	Training, Workshops and	75700	-
					GF - GOI	Facilities & Administration	75100	-
	2.2 Activity:							
	Provide technical assistance to improve national program of AIDS, TB, and Malaria implementation performance benefitting both women and men							
	Strengthened roles of CCM and TWGs (AIDS, TB, and Malaria) to enhance PRs performance							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	70,000.00	26,000.00		DFAT	Contractual Individual -	71400	96,000
		40,000.00			DFAT	Local Consultant	71300	40,000
		2,000.00			DFAT	Training, Workshops and	75700	2,000
		1,000.00			DFAT	Travel	71600	1,000
		9,040.00	2,080.00		DFAT	Facilities & Administration	75100	11,120
		6,000.00	870.00		DFAT	DPC		6,870
	Provide effective technical advisory services for AIDS, TB, and Malaria Program							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	53,571.00	**100,000.00**		GF - GOI	Contractual Individual - Indiv	71400	153,571
		20,000.00	50,000.00		GF - GOI	Local Consultant	71300	70,000
		-	10,000.00		GF - GOI	Training, Workshops and	75700	10,000
		-	10,000.00		GF - GOI	Travel	71600	10,000
		5,885.68	13,600.00		GF - GOI	Facilities & Administration	75100	19,486

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Budget Revision			PLANNED BUDGET			
						Budget Description		
		2,020.00	2021	2022	Funding Source	Description	Account Code	Amount Revision
			650,000.00		GF - GOI	Medical Supplies	72300	650,000
		2,000.00	5,000.00		GF - GOI	DPC		7,000
	Provide effective technical advisory services of finance management and Human Resource management							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	180,000.00	60,000.00		GF - GOI	Contractual Individual -	71400	240,000
		67,293.68			GF - AISYIYAH	Consultant	71300	67,294
		160,000.00	44,000.00		GF - GOI	Consultant	71300	204,000
		255,000.00	66,000.00		GF - GOI	International Consultant	71200	321,000
		60,000.00	350,000.00		GF - GOI	Training, Workshops and	75700	410,000
		2,340,000.00	100,000.00		GF - GOI	Accounting Software	72900	2,440,000
		8,000.00	14,000.00		GF - GOI	Travel	71600	22,000
		245,623.49	50,720.00		GF - GOI	Facilities &	75100	296,343
		6,000.00	10,363.60		GF - GOI	DPC		16,364
	Sub-Total for Output 2	**4,021,490.05**	**3,448,452.42**	**-**				**7,469,942.47**
GRAND TOTAL AWP 2020 - 2022		**4,144,790.05**	**3,529,147.30**	**11,100.78**				**7,685,038.13**

Approved by UNDP :

Sophie Kemkhadze

Sophie Kemkhadze
Deputy Resident Representative

SUMMARY BY DONORS	
DFAT	**352,085.66**
GF - GOI	**4,899,699.77**
GF - AISYIYAH	**67,293.68**
GAVI	**2,365,959.02**
TOTAL	**7,685,038.13**

SUMMARY BY PROGRAMME	
PROGRAMME ACTIVITIES	**7,109,537.28**
DPC	**56,652.60**
GMS 8%	**518,848.25**
TOTAL	**7,685,038.13**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 28/12/2020

Year: 2020

Output		Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US$
00107345	PIP Increased Gov't Capacity	Improved Proc&Supply C Mr	1/11/2017	31/3/2020	UNDP	04010	DFAT	74500	Miscellaneous Expenses	0.00
		Project Management	10/12/2017	31/3/2020	UNDP	30000	DFAT	71300	Local Consultants	0.00
	TOTAL									**0.00**
00108050	PIP Institution Strengthening	Project Management	1/11/2017	31/12/2019	UNDP	30000	DFAT	71300	Local Consultants	0.00
		TA Arrangement for TB	1/11/2017	31/12/2019	UNDP	30085	INS	71300	Local Consultants	0.00
	TOTAL									**0.00**
00119508	Resp. & Nat'l Policy	Develop Multisector Collabor	16/12/2019	31/12/2022	UNDP	30000	UNDP	64300	Staff Mgmt Costs - IP Staff	0.00
					UNDP	30000	DFAT	71300	Local Consultants	11,250.00
					UNDP	30000	DFAT	75100	Facilities & Administration	1,200.00
					UNDP	30000	DFAT	75700	Training, Workshops and Confer	11,250.00
		Extent Effective Nat'l Fr'work	16/12/2019	31/12/2022	UNDP	30000	GAVI	71300	Local Consultants	0.00
					UNDP	30000	GAVI	75700	Training, Workshops and Confer	0.00
		Generate Gender-Sensitive	16/12/2019	31/12/2022	UNDP	30000	DFAT	71300	Local Consultants	0.00
		International Procurement S	16/12/2019	31/12/2022	UNDP	30000	DFAT	71300	Local Consultants	3,750.00
					UNDP	30085	INS	71400	Contractual Services - Individ	10,000.00
					UNDP	30000	DFAT	75100	Facilities & Administration	600.00
					UNDP	30000	DFAT	75700	Training, Workshops and Confer	3,750.00
		Programme Support Output-	16/12/2019	31/12/2022	UNDP	30000	DFAT	64300	Staff Mgmt Costs - IP Staff	10,000.00
					UNDP	30000	DFAT	71300	Local Consultants	6,000.00
					UNDP	30000	DFAT	71400	Contractual Services - Individ	40,000.00
					UNDP	30000	DFAT	71600	Travel	500.00
					UNDP	30000	DFAT	74500	Miscellaneous Expenses	5,000.00
					UNDP	30000	DFAT	75100	Facilities & Administration	10,000.00
					UNDP	30085	INS	75700	Training, Workshops and Confer	10,000.00
	TOTAL									**123,300.00**
00119509	Resp. Procurement	Improving Hazardous and T	16/12/2019	31/12/2022	UNDP	30000	GAVI	72800	Information Technology Equipmt	0.00
		Programme Support Output-	16/12/2019	31/12/2022	UNDP	30085	INS	71300	Local Consultants	0.00

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 28/12/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30085	Aisyiyah	71300	Local Consultants	67,293.68
				UNDP	30000	DFAT	75700	Training, Workshops and Confer	0.00
	Provide TA of AIDS-TB-Mal	16/12/2019	31/12/2022	UNDP	30000	DFAT	64200	Staff Mgmt Costs - GS Staff	8,000.00
				UNDP	30085	INS	71200	International Consultants	255,000.00
				UNDP	30000	DFAT	71300	Local Consultants	40,000.00
				UNDP	30085	INS	71300	Local Consultants	180,000.00
				UNDP	30000	DFAT	71400	Contractual Services - Individ	70,000.00
				UNDP	30085	INS	71400	Contractual Services - Individ	233,571.00
				UNDP	30000	DFAT	71600	Travel	1,000.00
				UNDP	30085	INS	71600	Travel	8,000.00
				UNDP	30085	INS	72900	MDTF & DBS Reporting	2,340,000.00
				UNDP	30000	DFAT	75100	Facilities & Administration	9,040.00
				UNDP	30085	INS	75100	Facilities & Administration	251,509.49
				UNDP	30000	DFAT	75700	Training, Workshops and Confer	2,000.00
				UNDP	30085	INS	75700	Training, Workshops and Confer	60,000.00
	Provide TA Pharmaceutical I	16/12/2019	31/12/2022	UNDP	30000	GAVI	64200	Staff Mgmt Costs - GS Staff	16,000.00
				UNDP	30000	GAVI	71300	Local Consultants	80,000.00
				UNDP	30085	INS	71300	Local Consultants	4,600.00
				UNDP	30000	GAVI	71400	Contractual Services - Individ	72,315.00
				UNDP	30000	GAVI	71600	Travel	8,000.00
				UNDP	30000	GAVI	72100	Contractual Services-Companies	130,000.00
				UNDP	30000	GAVI	72400	Communic & Audio Visual Equip	20,000.00
				UNDP	30000	GAVI	72500	Supplies	15,000.00
				UNDP	30000	GAVI	72800	Information Technology Equipmt	100,000.00
				UNDP	30000	GAVI	75100	Facilities & Administration	34,824.88
				UNDP	30085	INS	75100	Facilities & Administration	736.00
				UNDP	30000	GAVI	75700	Training, Workshops and Confer	10,000.00
				UNDP	30085	INS	75700	Training, Workshops and Confer	4,600.00

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 28/12/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								**4,021,490.05**
GRAND TOTAL								**4,144,790.05**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 28/12/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00119508 Resp. & Nat'l Policy	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30000	DFAT	71300	Local Consultants	5,000.00
				UNDP	30000	DFAT	71400	Contractual Services - Individ	64,717.10
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	DFAT	75100	Facilities & Administration	5,977.78
TOTAL									**80,694.88**
00119509 Resp. Procurement	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30085	INS	71400	Contractual Services - Individ	0.00
	Provide TA of AIDS-TB-Mal	16/12/2019	31/12/2022	UNDP	30000	DFAT	64200	Staff Mgmt Costs - GS Staff	870.00
				UNDP	30085	INS	64200	Staff Mgmt Costs - GS Staff	15,364.00
				UNDP	30085	INS	71300	Local Consultants	94,000.00
				UNDP	30000	DFAT	71400	Contractual Services - Individ	26,000.00
				UNDP	30085	INS	71400	Contractual Services - Individ	160,000.00
				UNDP	30085	INS	71600	Travel	24,000.00
				UNDP	30085	INS	72100	Contractual Services-Companie	66,000.00
				UNDP	30085	INS	72300	Materials & Goods	650,000.00
				UNDP	30085	INS	72900	MDTF & DBS Reporting	100,000.00
				UNDP	30000	DFAT	75100	Facilities & Administration	2,080.00
				UNDP	30085	INS	75100	Facilities & Administration	64,320.00
				UNDP	30085	INS	75700	Training, Workshops and Confer	360,000.00
	Provide TA Pharmaceutical I	16/12/2019	31/12/2022	UNDP	30000	GAVI	64200	Staff Mgmt Costs - GS Staff	16,419.00
				UNDP	30000	GAVI	71300	Local Consultants	100,000.00
				UNDP	30000	GAVI	71400	Contractual Services - Individ	50,000.00
				UNDP	30000	GAVI	71600	Travel	5,000.00
				UNDP	30000	GAVI	72100	Contractual Services-Companie	10,926.00
				UNDP	30000	GAVI	72800	Information Technology Equipmt	1,550,000.00
				UNDP	30000	GAVI	75100	Facilities & Administration	138,473.42
				UNDP	30000	GAVI	75700	Training, Workshops and Confer	15,000.00
TOTAL									**3,448,452.42**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 28/12/2020

GRAND TOTAL	**3,529,147.30**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: Health Governance Initiative (HEART)

Report Date: 28/12/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00119508 Resp. & Nat'l Policy	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30000	DFAT	71400	Contractual Services - Individ	10,278.50
				UNDP	30000	DFAT	75100	Facilities & Administration	822.28
TOTAL									**11,100.78**
00119509 Resp. Procurement	Programme Support Output-	16/12/2019	31/12/2022	UNDP	30000	DFAT	75700	Training, Workshops and Confer	0.00
TOTAL									**0.00**
GRAND TOTAL									**11,100.78**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

00106768

Budget Revision – AWP 2020 – 2022

PIP – Health Governance Initiative (HGI)

Sophie Kemkhadze

1. Sophie Kemkhadze for approval and signature ……

Linda Hartono

03-May-2020

2. Linda Hartono, FRMU Unit for clearance……..

SBS

30-Apr-2020

3. Siprianus Bate Soro, Team Leader of DGPRU for clearance……

Usman Situmorang

30-Apr-2020

4. Usman Situmorang, Budget Management Associate of DGPRU for clearance……

30-Apr-2020

5. Arry Lesmana Putra, Project Manager of HGI for clearance……..

Note:

This budget revision has been prepared to record available fund for Health Governance Initiative (HGI) project budget.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

GOVERNMENT OF INDONESIA
UNITED NATIONS DEVELOMENT PROGRAMME
Project Budget

Award ID: **00106768**
Award Title: **Health Governance Initiative (HEART)**

Award & Project Numbers:

Award#	Project#	Title
00106768	**00107345**	PIP - Increased government capacity on health policy development
	00108050	PIP - Institutional strengthening government and non-government
	00119508	Strengthened national policy and institutional environment
	00119509	Performance of national programmes is improved

Actual/Planned Budget Totals by Year in US Dollars

Project Years -->	*2018*	*2019*		*2020*	*2021*	*2022*	*Total*
Project #	***Expenditures***	***Expenditures***	***Commitment***	***Budget***	***Budget***	***Budget***	***Budget***
00107345	158,546.44	280,812.81	10,719.98	-	-	-	450,079.23
00108050	307,640.69	580,847.21	240,439.63	-	-	-	1,128,927.53
00119508	-	-	-	233,846.72	69,894.47	11,100.78	314,841.97
00119509	-	-	-	5,059,216.21	192,421.22	-	5,251,637.44
Total Gross Budget	**466,187.13**	**861,660.02**	**251,159.61**	**5,293,062.93**	**262,315.69**	**11,100.78**	**7,145,486.17**

0.00

Start Year: 2018

End Year: 2022

Budget Financing (in US$)

INPUTS	PREVIOUS REV	CURRENT REV	VARIATION
UNDP			
04000 - TRAC 1	29,000.00	41,055.84	12,055.84
04010 - TRAC 2	100,000.00	166,344.07	66,344.07
11854 - The Australian DFAT	424,702.00	836,308.26	411,606.26
00132 - Government of Indonesia (GFATM)	206,873.00	3,586,048.00	3,379,175.00
11536 - TB Care 'Aisyiyah	149,771.00	149,771.00	-
12149 - GAVI	-	2,365,959.00	2,365,959.00
TOTAL	**910,346.00**	**7,145,486.17**	**6,235,140.17**

Executing Agent DIM

Brief Description:

This budget revision has been prepared to record available fund for Project Document Health Governance Initiative (HEART) budget as continued of PIP HGI. Also, prepared to reflect 2019 actual expenditure, carry over 2019 balance to 2020.
- Allocation TRAC for additional of SMILE implementation amounting USD 66,344.07 with adjust the 2019 actual expenditure based on CDR;
- Additional amount agreement The Australian DFAT amounting USD 411,606.26;
- New agreement from The Global Fund through Ministry of Health of Indonesia amounting USD 3,379,175 consist of : Phase I (TAA AIDS USD 126,930; TAA TB USD 138,912; and TAA Malaria USD 133,249), and continue with Phase II (TAA AIDS II USD 867,988; TAA TB II USD 1,474,298; and Malaria USD 637,798);
- Carry over contribution from Global Fund through Aisyiyah amounting to USD 67,294;
- New Contribution from GAVI amounting to USD 2,365,959.

Approved by:	Signature:	Date:	Name/Title:
UNDP	Sophie Kemkhadze		**Sophie Kemkhadze** **Deputy Resident Representative**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

MULTI-YEAR WORK PLAN

Award/Project ID : **00106768 / Output ID: 00119508; 00119509**
Project Name : **Health Governance Initiative (HEART)**
Responsible Party : **UNDP**
Beneficiaries : **Ministry of Health**
Date : **1 January 2020 - 31 December 2022**

EXPECTED OUTPUTS	PLANNED ACTIVITIES				PLANNED BUDGET			
						Budget Description		
		2020	2021	2022	Funding Source	Description	Account Code	Amount
Output 1: By 2021, strengthened national policy and institutional environment that is governing access to affordable medicines for poor, vulnerable people, and gender-sensitive through evidence based and multisector collaborations.	**1.2 Activity:**							
	Develop multisector collaborations framework for community networks engagement, including relevant women groups and gender stakeholders, on improving access to affordable medicines.							
	Develop a policy brief about the situation on drug prices in Indonesia							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750	-	-	DFAT	Local Consultant	71300	3,750
		3,750	-	-	DFAT	Training, Workshops and	75700	3,750
						Facilities & Administration	75100	-
	Meeting with CSO and key affected population to increase sensitization of drugs procurement and distribution and increase participation in solving procurement and distribution of ARV in Indonesia							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750	-	-	DFAT	Local Consultant	71300	3,750
		3,750	-	-	DFAT	Training, Workshops and	75700	3,750
		600	-		DFAT	Facilities & Administration	75100	600
	High Level Roundtable discussion with multi-stakeholders who plays a significant role in health and other related issues involving medicines							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750	-	-	DFAT	Local Consultant	71300	3,750
		3,750	-	-	DFAT	Training, Workshops and	75700	3,750
		600	-	-	DFAT	Facilities & Administration	75100	600
	1.3 Activity:							
	International procurement support for those items identified by MOH as critical and with insurmountable obstacles to get good prices/quality using Government procurement							
	Develop emergency national procurement and supply chain mechanism							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	3,750	-	-	DFAT	Local Consultant	71300	3,750
		3,750	-	-	DFAT	Training, Workshops and	75700	3,750
		600	-	-	DFAT	Facilities & Administration	75100	600
	1.4 Project Management Support							
	Contractual Individual - Indiv	84,034	64,717.10	10,278.50	DFAT	Contractual Individual - Indiv	71400	159,030
	Local Consultant	5,000	-	-	DFAT	Local Consultant	71300	5,000
	Miscellaneous	5,000	-	-	DFAT	Miscellaneous	74500	5,000
	Travel	5,000	-	-	DFAT	Travel	71600	5,000
	Training, Workshops and Confererence	41,000	-	-	GF - GOI	Training, Workshops and	75700	41,000
	Direct Project Costing (DPC)	30,810	-	-	DFAT	Direct Project Costing (DPC)	64300	30,810
	Facilities & Admin	11,203	5,177.37	822.28	DFAT	Facilities & Admin	75100	17,202
	Contractual Individual - Indiv	20,000	-	-	GF - GOI	Contractual Individual - Indiv	71400	20,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES				PLANNED BUDGET			
						Budget Description		
		2020	2021	2022	Funding Source	Description	Account Code	Amount
	Sub-Total for Output 1	**233,846.72**	**69,894**	**11,101**				**314,842**
Output 2:	**2.1 Activity:**							
By 2021, the performance of select procurement, supply chains and programmes is improved and positively impacts coverage of services	**Provide technical assistance for pharmaceutical procurement and supply chains policy implementation using appropriate information technology**							
	Facilitate provision of innovative solutions to transform logistics, information and supply chains systems and management for ATM							
	1) Knowledge Products & events; Technical Assistance, 2) Equipment & software	4,600	-	-	GF - GOI	Local Consultant	71300	4,600
		4,600	-	-	GF - GOI	Training, Workshops and	75700	4,600
		736	-	-	GF - GOI	Facilities & Administration	75100	736
	1) Knowledge Products & events; Technical Assistance, 2) Equipment & software	72,315	24,105.00	-	GAVI	Contractual Individual -	71400	96,420
		211,232	116,400.80	-	GAVI	Local Consultant	71300	327,633
		41,629	13,876.00	-	GAVI	Training, Workshops and	75700	55,505
		71,359	23,786.00		GAVI	Travel	71600	95,145
		1,000,000	-		GAVI	IT Company	72800	1,000,000
		616,000	-		GAVI	Logger and Server Purch	72800	616,000
		161,003	14,253.42		GAVI	Facilities & Administration	75100	175,256
	Transition plan development towards domestic financing							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	4,600	-	-	GF - GOI	Local Consultant	71300	4,600
		4,600	-	-	GF - GOI	Training, Workshops and	75700	4,600
		736	-	-	GF - GOI	Facilities & Administration	75100	736
	2.2 Activity:							
	Provide technical assistance to improve national program of AIDS, TB, and Malaria implementation performance benefitting both women and men							
	Strengthened roles of CCM and TWGs (AIDS, TB, and Malaria) to enhance PRs performance							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	48,000	-	-	DFAT	Contractual Individual -	71400	48,000
		25,000	-	-	DFAT	Local Consultant	71300	25,000
		12,966	-	-	DFAT	Training, Workshops and	75700	12,966
		5,000	-	-	DFAT	Travel	71600	5,000
		7,277	-	-	DFAT	Facilities & Administration	75100	7,277
	Provide effective technical advisory services for AIDS, TB, and Malaria Program							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	8,000	-		GF - GOI	Contractual Individual - Indiv	71400	8,000
		20,000	-	-	GF - GOI	Local Consultant	71300	20,000
		20,000	-	-	GF - GOI	Training, Workshops and	75700	20,000
		5,000	-	-	GF - GOI	Travel	71600	5,000
		4,240	-	-	GF - GOI	Facilities & Administration	75100	4,240
	Provide effective technical advisory services of finance management and Human Resource management							
	1) Knowledge Events, 2) Knowledge Products; 3). Technical Assistance	134,877	-	-	GF - GOI	Contractual Individual -	71400	134,877
		67,294	-	-	GF - AISYIYAH	Consultant	71300	67,294
		192,800	-	-	GF - GOI	Consultant	71300	192,800
		113,039	-	-	GF - GOI	Training, Workshops and	75700	113,039
		1,991,500	-	-	GF - GOI	Accounting Software	72,900	1,991,500
		10,000	-	-	GF - GOI	Travel	71600	10,000
		200,813.70	-	-	GF - GOI	Facilities &	75100	200,814

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

EXPECTED OUTPUTS	PLANNED ACTIVITIES				PLANNED BUDGET			
						Budget Description		
		2020	2021	2022	Funding Source	Description	Account Code	Amount
	Sub-Total for Output 2	5,059,216	192,421	-				5,251,637
GRAND TOTAL AWP 2020 - 2022		5,293,063	262,316	11,101				5,566,479

Approved by UNDP :

Sophie Kemkhadze

Sophie Kemkhadze
Deputy Resident Representative

SUMMARY BY DONORS	
DFAT	352,085.25
GF - GOI	2,781,141.45
GF - AISYIYAH	67,293.68
GAVI	2,365,959.02
TOTAL	5,566,479.41

SUMMARY BY PROGRAMME	
PROGRAMME ACTIVITIES	5,127,608
DPC	30,810
GMS 8%	408,062
TOTAL	5,566,479

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Management Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP - Health Governance Initiative (HEART)

Report Date: 30/4/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		Amount US$
00107345	**PIP Increased Gov't Capacity**											
	Project Management			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	0.00
	TOTAL											**0.00**
00108050	**PIP Institution Strengthening**											
	Project Management			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	0.00
	TA Arrangement for TB			UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	0.00
	TOTAL											**0.00**
00119508	**Strengthened National Policy**											
	Develop Multisector Collabor			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	11,250.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	1,200.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	11,250.00
	Extent Effective Nat'l Fr'work			UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	0.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	0.00
	Generate Gender-Sensitive			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	0.00
	International Procurement Su			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	3,750.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	600.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	3,750.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	20,000.00
	Programme Support Output-			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	64300	Staff Mgmt Costs - IP Staff	30,810.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	84,034.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	5,000.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71600	Travel	5,000.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	11,202.72
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	41,000.00
	TOTAL											**233,846.72**
00119509	**Performance Select Procurement**											
	Improving Hazardous and To			UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	72800	Information Technology Equipmt	0.00
	Programme Support Output-			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	0.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	0.00
				UNDP	30085	Aisyiyah	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	67,293.68

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Management Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP - Health Governance Initiative (HEART)

Report Date: 30/4/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		Amount US$
	Provide TA of AIDS-TB-Mal			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	25,000.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	48,000.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71600	Travel	5,000.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	7,277.00
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	12,966.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	212,800.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	142,877.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	71600	Travel	15,000.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	72900	MDTF & DBS Reporting	1,991,500.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	205,053.53
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	133,039.00
	Provide TA Pharmaceutical I			UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	211,232.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	72,315.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	71600	Travel	71,359.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	72800	Information Technology Equipmt	1,616,000.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	161,003.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	41,629.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	9,200.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	1,472.00
				UNDP	30085	INS	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	9,200.00
TOTAL												**5,059,216.21**
GRAND TOTAL												**5,293,062.93**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Management Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP - Health Governance Initiative (HEART)

Report Date: 30/4/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		Amount US$
00119508	**Strengthened National Policy**											
	Programme Support Output-			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	64,717.10
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	5,177.37
	TOTAL											**69,894.47**
00119509	**Performance Select Procurement**											
	Provide TA Pharmaceutical I			UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	71300	Local Consultants	116,400.80
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	24,105.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	71600	Travel	23,786.00
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	14,253.42
				UNDP	30000	GAVI	IDN	B0408	Indonesia - Jakarta	75700	Training, Workshops and Confer	13,876.00
	TOTAL											**192,421.22**
	GRAND TOTAL											**262,315.69**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Management Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP - Health Governance Initiative (HEART)

Report Date: 30/4/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		Amount US$
00119508	**Strengthened National Policy**											
	Programme Support Output-			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	10,278.50
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	822.28
TOTAL												**11,100.78**
GRAND TOTAL												**11,100.78**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Management Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP - Health Governance Initiative (HEART)

Report Date: 30/4/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		Amount US$
00119508	**Strengthened National Policy**											
	Programme Support Output-			UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	71400	Contractual Services - Individ	10,278.50
				UNDP	30000	DFAT	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	822.28
TOTAL												**11,100.78**
GRAND TOTAL												**11,100.78**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

00106768

Budget Revision - AWP 2018.
PIP - Health Governance Initiative (HGI).

1. Sophie Kemkhadze for approval and signature .....
2. Linda Hartono, FRM Unit for clearance .....
3. Siprianus Bate Soro, Team Leader of DGPRU for clearance .....
4. Arry Lesmana Putra, Project Manager of HGI for clearance .....

Note:

'This budget revision has been prepared to record available fund for Health Governance Initiative (HGI) project budget.

• Allocation TRAC for additional budget of SMILE implementation amounting USD 100,000 and USD 19,000 from TRAC BRH and TRAC CO, respectively.
• The Australian DFAT total amounting AUD 565,291 equivalent to USD 415,655, allocated for this PIP year 2018-2019.
• The Global Fund thorugh Ministry of Health of Indonesia for HSS and Malaria programmes amounting to USD 259,018.
• The Global Fund through TB Care 'Aisyiyah amounting to USD 149,771.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

GOVERNMENT OF INDONESIA
UNITED NATIONS DEVELOMENT PROGRAMME
Project Budget

Award ID: 00106768
Award Title: Health Governance Initiative

Award & Project Numbers:

Award#	Project#	Title
00106768	00107345	Increased government capacity on health policy development
	00108050	Institutional strengthening government and non-government

Actual/Planned Budget Totals by Year in US Dollars

Project Years -->	*2018*	*2019*	*Total*
Project #	*Budget*	*Budget*	*Budget*
00107345	204,799	90,777	295,576
00108050	441,912	172,858	614,770
Total Gross Budget	**646,711**	**263,635**	**910,346**

Start Year: 2018

End Year: 2019

Budget Financing (in US$)

INPUTS	PREVIOUS REV	CURRENT REV	VARIATION
UNDP			
04000 - TRAC 1.1.1	10,000	29,000	19,000
04010 - TRAC 2	-	100,000	100,000
11854 - The Australian DFAT	311,170	424,702	113,532
00132 - Government of Indonesia	149,573	206,873	57,300
11536 - TB Care 'Aisyiyah	149,771	149,771	-
TOTAL	**620,514**	**910,346**	**289,832**

Executing Agent DIM

Brief Description:

This budget revision has been prepared to record available fund for Health Governance Initiative (HGI) project budget.

• Allocation TRAC for additional budget of SMILE implementation amounting USD 100,000 from TRAC 2 and USD 19,000 from TRAC 1.1.1 respectively.
• The Australian DFAT total amounting AUD 565,291 equivalent to USD 424,702, allocated for this PIP year 2018-2019.
• The Global Fund thorugh Ministry of Health of Indonesia amounting to USD 206,873, consisted of USD 103,669 for Malaria and USD 103,204 for HSS (USD 60,577 in 1st transfer and USD 42,627 on process transfered from TGF). Amount received by UNDP is less than contribution amount based on expected absorption & delay of Cost Sharing Agreement signing.
• The Global Fund through TB Care 'Aisyiyah amounting to USD 149,771.

Approved by:	Signature:	Date:	Name/Title:
UNDP			Sophie Kemkhadze Deputy Country Director

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP Health Governance Initiative

Report Date: 4/12/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00107345 Increased Government Capacity	Improved Proc&Supply C Mi	1/11/2017	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confe	3,000.00
				UNDP	04010	UNDP	71300	Local Consultants	58,000.00
				UNDP	30000	DFAT	71300	Local Consultants	15,000.00
				UNDP	04010	UNDP	71600	Travel	2,333.00
				UNDP	30000	DFAT	75100	Facilities & Administration	1,722.00
				UNDP	04000	UNDP	71300	Local Consultants	12,000.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	1,025.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confe	5,500.00
	Increased Govt Cap. Medicir	1/11/2017	30/6/2019	UNDP	30000	DFAT	71400	Contractual Services - Individ	683.00
				UNDP	30000	DFAT	71300	Local Consultants	10,000.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confe	3,667.00
				UNDP	30000	DFAT	75100	Facilities & Administration	1,149.00
	Price and policy analysis	1/11/2017	31/12/2018	UNDP	30000	DFAT	71300	Local Consultants	0.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confe	0.00
				UNDP	30000	DFAT	71400	Contractual Services - Individ	77,268.00
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	3,029.00
				UNDP	30000	DFAT	75100	Facilities & Administration	6,423.00
	Project Management	10/12/2017	31/12/2018	UNDP	30000	DFAT	75100	Facilities & Administration	0.00
				UNDP	30000	DFAT	71400	Contractual Services - Individ	0.00
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	0.00
TOTAL									**204,799.00**
00108050 Institutional Strengthening	Aisyiyah TB Program	1/11/2017	31/10/2018	UNDP	30000	Aisyiyah	71300	Local Consultants	71,172.00
				UNDP	30000	Aisyiyah	75700	Training, Workshops and Confe	6,667.00
				UNDP	30000	Aisyiyah	75100	Facilities & Administration	6,189.00
				UNDP	30000	Aisyiyah	71600	Travel	10,582.00
				UNDP	30000	Aisyiyah	72500	Supplies	0.00

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP Health Governance Initiative

Report Date: 4/12/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Aisyiyah TB Project Mgt	1/11/2017	31/10/2018	UNDP	30000	Aisyiyah	71400	Contractual Services - Individ	22,955.00
				UNDP	30000	Aisyiyah	75100	Facilities & Administration	1,358.00
	Project Document developm	1/11/2017	31/10/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confe	5,000.00
				UNDP	04000	UNDP	71300	Local Consultants	5,000.00
	Project Management	1/11/2017	31/10/2018	UNDP	30085	INS	71300	Local Consultants	30,747.00
				UNDP	30085	INS	71400	Contractual Services - Individ	7,825.13
				UNDP	30000	Aisyiyah	71400	Contractual Services - Individ	6,824.00
	Pusdatin HSS Program	1/11/2017	31/10/2018	UNDP	30085	INS	71600	Travel	4,456.00
				UNDP	30085	INS	75100	Facilities & Administration	8,129.00
				UNDP	30085	INS	75700	Training, Workshops and Confe	26,667.00
				UNDP	30085	INS	71300	Local Consultants	74,628.00
				UNDP	30085	INS	72500	Supplies	0.00
	Pusdatin HSS Project Mgt	1/11/2017	31/10/2018	UNDP	30085	INS	71400	Contractual Services - Individ	-7,825.13
				UNDP	30085	INS	75100	Facilities & Administration	2,152.00
	Strengthened the rules	1/11/2017	31/10/2018	UNDP	30000	DFAT	74500	Miscellaneous Expenses	8,420.00
				UNDP	30000	DFAT	71600	Travel	8,333.00
				UNDP	30000	DFAT	75100	Facilities & Administration	11,633.00
				UNDP	30000	DFAT	71300	Local Consultants	110,667.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confe	20,333.00
TOTAL									**441,912.00**
GRAND TOTAL									**646,711.00**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP Health Governance Initiative

Report Date: 4/12/2018

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00107345 Increased Government Capacity	Improved Proc&Supply C Mr	1/11/2017	31/12/2018	UNDP	04010	UNDP	71600	Travel	3,668.00
				UNDP	04010	UNDP	71300	Local Consultants	20,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	16,000.00
	Increased Govt Cap. Medicir	1/11/2017	30/6/2019	UNDP	30000	DFAT	75100	Facilities & Administration	574.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confer	1,833.00
				UNDP	30000	DFAT	71300	Local Consultants	5,000.00
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	342.00
	Price and policy analysis	1/11/2017	31/12/2018	UNDP	30000	DFAT	71300	Local Consultants	38,633.00
				UNDP	30000	DFAT	74500	Miscellaneous Expenses	1,515.00
				UNDP	30000	DFAT	75100	Facilities & Administration	3,212.00
TOTAL									**90,777.00**
00108050 Institutional Strengthening	Aisyiyah TB Program	1/11/2017	31/10/2018	UNDP	30000	Aisyiyah	71300	Local Consultants	14,333.00
				UNDP	30000	Aisyiyah	75700	Training, Workshops and Confer	3,333.00
				UNDP	30000	Aisyiyah	75100	Facilities & Administration	1,067.00
				UNDP	30000	Aisyiyah	71600	Travel	5,291.00
	Aisyiyah TB Project Mgt	1/11/2017	31/10/2018	UNDP	30000	INS	71300	Local Consultants	9,700.00
				UNDP	30000	INS	75100	Facilities & Administration	679.00
	Pusdatin HSS Program	1/11/2017	31/10/2018	UNDP	30085	INS	71600	Travel	7,418.00
				UNDP	30085	INS	75700	Training, Workshops and Confer	13,333.00
				UNDP	30085	INS	75100	Facilities & Administration	5,588.00
				UNDP	30085	INS	71300	Local Consultants	6,927.00
	Pusdatin HSS Project Mgt	1/11/2017	31/10/2018	UNDP	30085	INS	71300	Local Consultants	15,373.00
				UNDP	30085	INS	75100	Facilities & Administration	1,076.00
	Strengthened the rules	1/11/2017	31/10/2018	UNDP	30000	DFAT	75100	Facilities & Administration	5,817.00
				UNDP	30000	DFAT	71400	Contractual Services - Individ	64,379.00
				UNDP	30000	DFAT	71600	Travel	4,167.00
				UNDP	30000	DFAT	75700	Training, Workshops and Confer	10,167.00

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annual Work Plan

Indonesia - Jakarta

Project: 00106768

Project Title: PIP Health Governance Initiative

Report Date: 4/12/2018

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Strengthened the rules	1/11/2017	31/10/2018	UNDP	30000	DFAT	74500	Miscellaneous Expenses	4,210.00
TOTAL									**172,858.00**
GRAND TOTAL									**263,635.00**

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

ANNUAL WORKPLAN YEAR 2018 - 2019
Health Governance Initiative
AWARD ID: 00106768
Period : 1 January 2018 - 15 June 2019

In USD 15,224

EXPECTED OUTPUTS: and baseline, associated indicators and annual targets.	PLANNED ACTIVITIES: List of activity results and associated actions.	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2019 Q1	2019 Q2	RESPONSIBLE PARTY	PLANNED BUDGET: Funding Source	Budget Description	2018	2019
Output ID : 00107345												
Output 1: Increased government capacity on health policy development of procurement and supply chain management to escalate accessibility and affordability on prevention and health care treatment for low-income and vulnerable groups.	**Activity Result 1.1:** Improved the Efficiency of Procurement and supply chain Management of drugs, vaccines, and Health Equipment Products										102,580	39,667
	1. Work plan for transition of LLINs procurement from donor financing to domestic financing.			X	X	X	X	001981	DFAT/11854	71300	15,000	-
	2. Improvement of ARV supply chain management information system	X	X	X	X	X	X	001981	DFAT/11854	75700	5,500	-
Indicators: 1. Extent to which the LLINs is included in the LKPP e-catalog 2. Extent to which the modelling of logistic information system for ATM and vaccines is developed 3. Extent to which the policy brief for affordable drug pricing for ARV and 50 high burden medicines under JKN is developed	3. Improvement of TB drugs and laboratory equipment's supply chain management		X	X	X			001981	DFAT/11854	71600	-	-
	4. Strengthening of vaccines stock management information system through improved human resources capacity, institutional strengthening and supporting supervision.	X	X	X	X	X	X	001981	DFAT/11854	74500	1,025	-
									DFAT/11854	75100	1,722	-
									TRAC1/04000	71300	12,000	
Baseline: 1. LLINs not included in the LKPP e-catalog. 2. MoH e-Logistic not able to do the interoperability for each ATM systems. 3. No review reports on: i) ARV drug pricing for the last 10 years, and ii) 50 high burden medicines under JKN									TRAC1/04000	75700	3,000	
									TRAC1/04000	71600	4,000	
									TRAC2/04010	71300	58,000	20,000
									TRAC2/04010	75700	-	16,000
									TRAC2/04010	71600	2,333	3,667
Target: Year 2018 1. LLINs National Dialogue with key relevant stakeholders 2. Two districts pilot initiated SMILE system for in-country routine immunization 3. Comparison study on: i) ARV drug pricing, and ii) 50 high burden medicines under JKN	**Activity Result 1.2:** Price and policy analysis to ensure more affordable drugs price										15,499	7,749
	1. Regulatory review of MoH Decree No.KMK/109/2013 and related law and regulation regarding patent manufacturing to locally produce ARV drugs in Indonesia and distribute ARV drugs to the point of delivery based on government program.	X	X	X	X	X		001981	DFAT/11854	*71300*	*10,000*	*5,000*
Year 2019 1. LLINs included in the LKPP e-catalog 2. Modelling of logistic information system for ATM and vaccin655es developed 3. Policy brief on: ii) affordable drug pricing for ARV developed, and ii) 50 high burden medicines under JKN developed.	2. Support to the MoH to develop updated global/regional price lists for ATM drugs and health equipment products as a main reference.	X	X	X	X	X		001981	DFAT/11854	*75700*	*3,667*	*1,833*
	3. Medicines Price Comparison study for 50 medicines that put high financial burden under JKN Scheme with the comparable regional countries as a policy tool that can provide evidence for decision- and policy-making.	X	X	X	X	X		001981	DFAT/11854	*71600*	-	-
									DFAT/11854	*74500*	*683*	*342*
									DFAT/11854	*75100*	*1,149*	*574*
	Activity Result 1.3: Project Management										86,720	43,360
	1. The project management team have a close work with government, NGOs, and other development partners.	X	X	X	X	X	X	001981	DFAT/11854	*71300*	*77,267*	*38,633*
	2. Good planning and budgeting for all activities to ensure implementation the activities	X	X	X	X	X	X	001981	DFAT/11854	*75700*		-
	3. Proper monitoring, evaluation and reports	X	X	X	X	X	X	001981	DFAT/11854	*74500*	*3,030*	*1,515*
									DFAT/11854	*75100*	*6,423*	*3,212*
	Sub Total Output 1 (FF)										***204,799***	***90,777***
Output ID : 00108050												
Output 2: Institutional strengthening government and non-government on management and technical matter to ensuring quality of programme implementation.	**Activity Result 2.1:** Strengthened the rules of CCM and TWGs to enhance PRs performance by improving technical and management support that address PR's grant implementation issues										159,387	93,090
	1. Improved ability of PRs in data management and information technology resulting in a good synchronization between ATM data system	X	X	X	X			001981	DFAT/11854	*71400*	*110,667*	*64,380*
Indicator: 1. Extent to which the status of performance rating in the Principle Recipients (PRs) for ATM every 6-months is improved 2. Extent to which the project document for Health Governance Initiative (HGI) is developed	2. Increased CSS through CSO strengthening resulting in good cooperation between government and CSOs	X	X	X	X	X	X	001981	DFAT/11854	*75700*	*20,333*	*10,167*
	3. Quarterly analysis and monitoring table for the HSS dashboard reports are submitted by the Technical Supports to the TWG Chairs and Executive Secretary in good time and good quality.		X		X		X	001981	DFAT/11854	*71600*	*8,333*	*4,167*

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

	4. Strengthened CCM Secretariat in finance and administration function in facilitating and accommodating the CCM, Oversight Committee, and TWGs activities.	X	X	X	X	X	X	001981	DFAT/11854	74500	8,420	4,210
									DFAT/11854	75100	11,633	10,167
Baseline: 1. The performance rating trend for targeted PRs are decreasing. The status as of the first semester of 2017: - MoH-HSS: Percentage achievement <30% , Performance Rating C. - TB Care 'Aisyiyah: Percentage achievement: 60-89% , Performance Rating B1 - MoH-Malaria: Percentage achievement: 90-99% , Performance Rating A2. 2. HGI Project is still on the Project Initiation Plan (PIP) **Target:** Year 2018 1. Targeted PRs' Percentage Achievement improved within the same Performance Rating. 2. Draft final of project document for HGI developed Year 2019 1. Targeted PRs' Percentage Achievement and Performance Rating improved. 2. Project document for HGI endorsed by Government of Indonesia	**Activity Result 2.2:** Increased PRs capacity in terms of financial management in managing GFTAM funds in an accountable, transparent, effective and efficient manner.										218,869	52,940
	1. Assess the capacity of the finance and human resource management function (people, process and systems) including its current organization structure, identify weaknesses, develop action plan for capacity building plan (including reorganization and staffing) with clear KPI and timelines.	X	X	X	X	X		001981	TGF/00132	71300	74,628	6,927
	2. Capacity building to improve human resources and support systems are in place for the rapid and effective mobilization and project management	X	X	X	X	X		001981	TGF/00132	75700	26,667	13,333
	3. Technical assistance on PR's financial management to ensure effective controls are in place on the use of Global Fund grant funds	X	X	X	X	X		001981	TGF/00132	71600	14,835	7,418
									TGF/00132	74500	-	-
									TGF/00132	75100	8,129.10	1,237.96
									GoI/11536	71300	71,172	14,333
									GoI/11536	75700	6,667	3,333
									GoI/11536	71600	10,582	5,291
									GoI/11536	74500	-	-
									GoI/11536	75100	6,189.42	1,067
	Activity Result 2.3: Project document signed for implementation										10,000	-
	1. Workshops and consultative meeting with Bappenas, Ministry of Health, and related partners					X	X	001981	TRAC/00012	71300	5,000	-
	2. Health Governance Project design, formulation, and implementation plan development	X	X	X	X	X	X	001981	TRAC/00012	75700	5,000	-
									TRAC/00012	71600		-
									TRAC/00012	74500		-
									TRAC/00012	75100		-
	Activity Result 2.4: Project Management										53,657	26,827
	1. The project management team have a close work with government, NGOs, and other development partners.	X	X	X	X	X	X	001981	TGF/00132	71300	30,747	15,372
	2. Good planning and budgeting for all activities to ensure implementation the activities	X	X	X	X	X	X	001981	TGF/00132	75700	-	-
	3. Proper monitoring, evaluation and reports	X	X	X	X	X	X	001981	TGF/00132	71600	-	-
									TGF/00132	74500	-	-
									TGF/00132	75100	2,152	1,076
									GoI/11536	71300	19,400	9,700
									GoI/11536	75700	-	-
									GoI/11536	71600	-	-
									GoI/11536	74500	-	-
									GoI/11536	75100	1,358	679
	Sub Total Output 2 (FF)										441,912	172,858
	Total										**646,711**	**263,635**

Prepared by :

Arry Lesmana Putra
Project Manager
Health Governance Initiative

Agreed by :

Siprianus Bate Soro
Assistant Country Director/Head of DGPRU

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 10-02-2020 04:02:19

Selection Criteria :

Business Unit : IDN10
Period : Jan-Dec (2019)
Selected Project Id : 00106768
Selected Fund Code : ALL
Selected Dept. IDs : B0408
Selected Outputs : ALL

Project Id : 00106768 Health Governance MTC ATM	Period :	Jan-Dec (2019)
Output # : 00107345 PIP Increased Gov't Capacity	Impl. Partner :	99999 UNDP
	Location :	Indonesia

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Dept: 40804 (Indonesia - Dem. Governance)				
Fund : 04010 (Core Pgm Re-obligation, Centre)				
64397 - Services to projects -CO staff	0.00	4,564.86	0.00	4,564.86
71305 - Local Consult.-Sht Term-Tech	0.00	48,081.39	0.00	48,081.39
71360 - Local Consult-Security	0.00	1,991.69	0.00	1,991.69
71515 - UNV-Security Allowance	0.00	57.78	0.00	57.78
71615 - Daily Subsistence Allow-Intl	0.00	158.33	0.00	158.33
71620 - Daily Subsistence Allow-Local	0.00	128.29	0.00	128.29
71625 - Daily Subsist Allow-Mtg Partic	0.00	98.54	0.00	98.54
72105 - Svc Co-Construction & Engineer	0.00	64,059.50	0.00	64,059.50
72140 - Svc Co-Information Technology	0.00	20,755.50	0.00	20,755.50
72150 - Svc Co-Manufacturing Services	0.00	11,837.00	0.00	11,837.00
72415 - Courier Charges	0.00	2.48	0.00	2.48
72425 - Mobile Telephone Charges	0.00	4,480.03	0.00	4,480.03
74525 - Sundry	0.00	381.25	0.00	381.25
74596 - Services to projects -GOE	0.00	1,515.07	0.00	1,515.07
75705 - Learning costs	0.00	2,221.78	0.00	2,221.78
75707 - Learning – subsistence allowan	0.00	1,723.88	0.00	1,723.88
76110 - Foreign Exch Translation Loss	0.00	16.90	0.00	16.90
76125 - Realized Loss	0.00	3.26	0.00	3.26
76135 - Realized Gain	0.00	- 35.66	0.00	- 35.66
Total for Fund 04010	**0.00**	**162,041.87**	**0.00**	**162,041.87**
Fund : 30000 (PROGRAMME COST SHARING)				
64397 - Services to projects -CO staff	0.00	4,998.31	0.00	4,998.31
71305 - Local Consult.-Sht Term-Tech	0.00	19,402.90	0.00	19,402.90
71360 - Local Consult-Security	0.00	780.96	0.00	780.96
71405 - Service Contracts-Individuals	0.00	61,229.10	0.00	61,229.10
71410 - MAIP Premium SC	0.00	22.08	0.00	22.08
71415 - Contribution to Security SC	0.00	1,842.43	0.00	1,842.43
71505 - UN Volunteers-Stipend & Allow	0.00	4,179.32	0.00	4,179.32
71520 - UNV-Language Allowance	0.00	383.87	0.00	383.87
71535 - UNV-Medical Insurance	0.00	560.48	0.00	560.48
71540 - UNV-Global Charges	0.00	220.62	0.00	220.62
71541 - UNVs-Contribution to security	0.00	173.44	0.00	173.44
71550 - UNV-Resettlement Allowance	0.00	348.29	0.00	348.29
71560 - UNV-Intl Appoint/Sep incl Trvl	0.00	139.70	0.00	139.70
71590 - UNV Development Effectiveness	0.00	40.00	0.00	40.00
71592 - UNV_COST_RECOVERY_RECURRING	0.00	743.99	0.00	743.99
71615 - Daily Subsistence Allow-Intl	0.00	0.00	0.00	0.00
71620 - Daily Subsistence Allow-Local	0.00	813.18	0.00	813.18
71635 - Travel - Other	0.00	34.70	0.00	34.70
72105 - Svc Co-Construction & Engineer	0.00	0.00	0.00	0.00
72415 - Courier Charges	0.00	9.85	0.00	9.85

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Project Id : 00106768 Health Governance MTC ATM	Period :	Jan-Dec (2019)
Output # : 00107345 PIP Increased Gov't Capacity	Impl. Partner :	99999 UNDP
	Location :	Indonesia

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72425 - Mobile Telephone Charges	0.00	21.85	0.00	21.85
72505 - Stationery & other Office Supp	0.00	127.86	0.00	127.86
73120 - Utilities	0.00	126.76	0.00	126.76
74220 - Translation Costs	0.00	2,156.34	0.00	2,156.34
74525 - Sundry	0.00	104.92	0.00	104.92
74596 - Services to projects -GOE	0.00	1,337.52	0.00	1,337.52
75105 - Facilities & Admin - Implement	0.00	8,797.50	0.00	8,797.50
75705 - Learning costs	0.00	8,354.11	0.00	8,354.11
75706 - Learning - ticket costs	0.00	512.58	0.00	512.58
75707 - Learning – subsistence allowan	0.00	1,303.81	0.00	1,303.81
76125 - Realized Loss	0.00	51.10	0.00	51.10
76135 - Realized Gain	0.00	- 46.63	0.00	- 46.63
Total for Fund 30000	**0.00**	**118,770.94**	**0.00**	**118,770.94**
Total for Dept : 40804	**0.00**	**280,812.81**	**0.00**	**280,812.81**
Total for Output : 00107345	**0.00**	**280,812.81**	**0.00**	**280,812.81**

Output # : 00108050 PIP Institution Strengthening	Impl. Partner :	99999 UNDP
	Location :	Indonesia

Dept: 40804 (Indonesia - Dem. Governance)

Fund : 04000 (Core Programme, UNU Centre)

75705 - Learning costs	0.00	989.07	0.00	989.07
76125 - Realized Loss	0.00	37.43	0.00	37.43
Total for Fund 04000	**0.00**	**1,026.50**	**0.00**	**1,026.50**

Fund : 30000 (PROGRAMME COST SHARING)

64397 - Services to projects -CO staff	0.00	3,638.69	0.00	3,638.69
71305 - Local Consult.-Sht Term-Tech	0.00	74,815.03	0.00	74,815.03
71360 - Local Consult-Security	0.00	1,554.35	0.00	1,554.35
71405 - Service Contracts-Individuals	0.00	35,603.94	0.00	35,603.94
71410 - MAIP Premium SC	0.00	14.90	0.00	14.90
71415 - Contribution to Security SC	0.00	1,235.45	0.00	1,235.45
71610 - Travel Tickets-Local	0.00	967.10	0.00	967.10
71615 - Daily Subsistence Allow-Intl	0.00	1,104.79	0.00	1,104.79
71620 - Daily Subsistence Allow-Local	0.00	3,457.96	0.00	3,457.96
72415 - Courier Charges	0.00	2.49	0.00	2.49
74220 - Translation Costs	0.00	8,550.70	0.00	8,550.70
74596 - Services to projects -GOE	0.00	1,571.31	0.00	1,571.31
74725 - Other L.T.S.H.	0.00	254.00	0.00	254.00
75105 - Facilities & Admin - Implement	0.00	11,276.30	0.00	11,276.30
75705 - Learning costs	0.00	3,007.29	0.00	3,007.29
75706 - Learning - ticket costs	0.00	3,135.57	0.00	3,135.57
75707 - Learning – subsistence allowan	0.00	2,039.98	0.00	2,039.98
76125 - Realized Loss	0.00	107.41	0.00	107.41

18

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Project Id : 00106768 Health Governance MTC ATM	Period :	Jan-Dec (2019)
Output # : 00108050 PIP Institution Strengthening	Impl. Partner :	99999 UNDP
	Location :	Indonesia

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
76135 - Realized Gain	0.00	- 61.28	0.00	- 61.28
Total for Fund 30000	**0.00**	**152,275.98**	**0.00**	**152,275.98**
Fund : 30085 (Programme cost sharing-GFTAM)				
64397 - Services to projects -CO staff	0.00	7,463.91	0.00	7,463.91
71205 - Intl Consultants-Sht Term-Tech	0.00	180,489.00	0.00	180,489.00
71211 - Intl Consult Security Charge	0.00	6,705.18	0.00	6,705.18
71305 - Local Consult.-Sht Term-Tech	0.00	102,760.73	0.00	102,760.73
71360 - Local Consult-Security	0.00	3,215.35	0.00	3,215.35
71405 - Service Contracts-Individuals	0.00	36,276.42	0.00	36,276.42
71410 - MAIP Premium SC	0.00	15.50	0.00	15.50
71415 - Contribution to Security SC	0.00	1,285.03	0.00	1,285.03
71605 - Travel Tickets-International	0.00	3,611.62	0.00	3,611.62
71610 - Travel Tickets-Local	0.00	1,975.45	0.00	1,975.45
71615 - Daily Subsistence Allow-Intl	0.00	2,134.39	0.00	2,134.39
71620 - Daily Subsistence Allow-Local	0.00	3,988.43	0.00	3,988.43
71635 - Travel - Other	0.00	381.82	0.00	381.82
72415 - Courier Charges	0.00	26.22	0.00	26.22
72425 - Mobile Telephone Charges	0.00	453.41	0.00	453.41
72505 - Stationery & other Office Supp	0.00	12.49	0.00	12.49
72705 - Hospitality-Special Events	0.00	0.00	0.00	0.00
74112 - Accounting related Fees	0.00	19,000.00	0.00	19,000.00
74210 - Printing and Publications	0.00	2,002.15	0.00	2,002.15
74220 - Translation Costs	0.00	10,032.59	0.00	10,032.59
74225 - Other Media Costs	0.00	920.30	0.00	920.30
74525 - Sundry	0.00	148.08	0.00	148.08
74596 - Services to projects -GOE	0.00	3,158.91	0.00	3,158.91
74710 - Land Transport	0.00	41.38	0.00	41.38
74725 - Other L.T.S.H.	0.00	285.75	0.00	285.75
75105 - Facilities & Admin - Implement	0.00	27,791.22	0.00	27,791.22
75705 - Learning costs	0.00	8,698.51	0.00	8,698.51
75706 - Learning - ticket costs	0.00	936.94	0.00	936.94
75707 - Learning – subsistence allowan	0.00	997.91	0.00	997.91
76125 - Realized Loss	0.00	196.98	0.00	196.98
76135 - Realized Gain	0.00	- 136.35	0.00	- 136.35
Total for Fund 30085	**0.00**	**424,869.32**	**0.00**	**424,869.32**
Total for Dept : 40804	**0.00**	**578,171.80**	**0.00**	**578,171.80**
Dept: 40805 (Indonesia - Energy &Envirnmnt)				
Fund : 30000 (PROGRAMME COST SHARING)				
64397 - Services to projects -CO staff	0.00	27.71	0.00	27.71
71605 - Travel Tickets-International	0.00	1,737.32	0.00	1,737.32
71615 - Daily Subsistence Allow-Intl	0.00	235.00	0.00	235.00
71635 - Travel - Other	0.00	26.05	0.00	26.05
75105 - Facilities & Admin - Implement	0.00	162.09	0.00	162.09
Total for Fund 30000	**0.00**	**2,188.17**	**0.00**	**2,188.17**

B

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Combined Delivery Report By Project

Project Id : 00106768 Health Governance MTC ATM		**Period :**	**Jan-Dec (2019)**
Output # : 00108050 PIP Institution Strengthening		**Impl. Partner :**	**99999 UNDP**
		Location :	**Indonesia**

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Fund : 30085 (Programme cost sharing-GFTAM)				
74596 - Services to projects -GOE	0.00	39.89	0.00	39.89
75105 - Facilities & Admin - Implement	0.00	2.79	0.00	2.79
76135 - Realized Gain	0.00	- 0.38	0.00	- 0.38
Total for Fund 30085	**0.00**	**42.30**	**0.00**	**42.30**
Total for Dept : 40805	**0.00**	**2,230.47**	**0.00**	**2,230.47**
Dept: 40808 (Indonesia - Poverty Reduction)				
Fund : 30085 (Programme cost sharing-GFTAM)				
64397 - Services to projects -CO staff	0.00	30.95	0.00	30.95
71620 - Daily Subsistence Allow-Local	0.00	371.62	0.00	371.62
74596 - Services to projects -GOE	0.00	13.26	0.00	13.26
75105 - Facilities & Admin - Implement	0.00	29.11	0.00	29.11
Total for Fund 30085	**0.00**	**444.94**	**0.00**	**444.94**
Total for Dept : 40808	**0.00**	**444.94**	**0.00**	**444.94**
Total for Output : 00108050	**0.00**	**580,847.21**	**0.00**	**580,847.21**
Project Total :	**0.00**	**861,660.02**	**0.00**	**861,660.02**

Signed By : Sophie Kemkhadze
Deputy Resident Representative
Date : 10/02/2020

Signed By : _____ Date : _____

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Selection Criteria :

Business Unit : IDN10
Period : Jan-Dec (2019)
Selected Project Id : 00106768
Selected Fund Code : ALL
Selected Dept. IDs : B0408
Selected Outputs : ALL

Project Id : ALL	**Period :**	**Jan-Dec (2019)**	
Output # : ALL	**Impl. Partner :**		
	Location :		

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
40804 - Indonesia - Dem. Governance	0.00	858,984.61	0.00	858,984.61
40805 - Indonesia - Energy &Envirnmnt	0.00	2,230.47	0.00	2,230.47
40808 - Indonesia - Poverty Reduction	0.00	444.94	0.00	444.94

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Funds Utilization

Selection Criteria :

Business Unit : IDN10
Period : Jan-Dec (2019)
Selected Project Id : 00106768
Selected Fund Code : ALL
Selected Dept. IDs : B0408
Selected Outputs : ALL

Project/Award: 00106768 Health Governance MTC ATM — **Period : As at Dec 31, 2019**

Output # 00107345 Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances	0.00
Undepreciated Fixed Assets	0.00
Unamortized Intangible Assets	0.00
Inventory	0.00
Prepayments	0.00
Commitments	10,719.98

Output # 00108050 Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances	0.00
Undepreciated Fixed Assets	0.00
Unamortized Intangible Assets	0.00
Inventory	0.00
Prepayments	0.00
Commitments	240,439.63

Certificate Of Completion

Envelope Id: 9D3F0BDECF4441D8A3A457A19E1D7E60
Status: Completed
Subject: Please DocuSign: AWP Revision HEART as per December 2020
Source Envelope:
Document Pages: 35
Signatures: 7
Certificate Pages: 5
Initials: 0
AutoNav: Enabled
EnvelopeId Stamping: Enabled
Time Zone: (UTC-08:00) Pacific Time (US & Canada)

Envelope Originator:
Gerienta Putu Utami
One United Nations Plaza
New York, NY 10017
gerienta.utami@undp.org
IP Address: 175.158.54.175

Record Tracking

Status: Original
12/28/2020 3:07:05 PM

Holder: Gerienta Putu Utami
gerienta.utami@undp.org

Location: DocuSign

Signer Events	Signature	Timestamp
Arry Lesmana Putra arry.putra@undp.org Project Manager HEART UNDP Headquarters Security Level: Email, Account Authentication (None)	Signature Adoption: Drawn on Device Using IP Address: 123.253.235.144	Sent: 12/28/2020 3:39:38 PM Viewed: 12/28/2020 7:07:48 PM Signed: 12/28/2020 7:08:31 PM
Electronic Record and Signature Disclosure: Not Offered via DocuSign		
Usman Situmorang usman.situmorang@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None)	Usman Situmorang Signature Adoption: Pre-selected Style Using IP Address: 125.161.139.200 Signed using mobile	Sent: 12/28/2020 7:08:32 PM Viewed: 12/28/2020 7:12:32 PM Signed: 12/28/2020 7:13:16 PM
Electronic Record and Signature Disclosure: Not Offered via DocuSign		
Syamsul Tarigan syamsul.tarigan@undp.org Security Level: Email, Account Authentication (None)	Syamsul Tarigan Signature Adoption: Pre-selected Style Using IP Address: 118.137.190.104	Sent: 12/28/2020 7:13:18 PM Resent: 12/28/2020 9:21:01 PM Viewed: 12/28/2020 10:27:49 PM Signed: 12/28/2020 10:28:15 PM
Electronic Record and Signature Disclosure: Accepted: 12/28/2020 10:27:49 PM ID: 3ebafdd6-2eb0-4cfc-b69a-1fb9d8fdc8b6		
Linda Hartono linda.hartono@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None)	Linda Hartono Signature Adoption: Pre-selected Style Using IP Address: 111.94.38.224	Sent: 12/28/2020 10:28:18 PM Viewed: 12/28/2020 11:25:19 PM Signed: 12/28/2020 11:32:39 PM
Electronic Record and Signature Disclosure: Not Offered via DocuSign		

Signer Events	Signature	Timestamp
Sophie Kemkhadze sophie.kemkhadze@undp.org Deputy Resident Representative UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	Sophie Kemkhadze Signature Adoption: Pre-selected Style Using IP Address: 139.194.33.37	Sent: 12/28/2020 11:32:41 PM Viewed: 12/29/2020 12:23:14 AM Signed: 12/29/2020 12:23:23 AM

In Person Signer Events	Signature	Timestamp

Editor Delivery Events	Status	Timestamp

Agent Delivery Events	Status	Timestamp

Intermediary Delivery Events	Status	Timestamp

Certified Delivery Events	Status	Timestamp

Carbon Copy Events	Status	Timestamp
Gerienta Putu Utami gerienta.utami@undp.org United Nations Development Program - Global Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	COPIED	Sent: 12/29/2020 12:23:25 AM Resent: 12/29/2020 12:23:29 AM Viewed: 12/29/2020 12:25:47 AM
Nadia roswita nadia.roswita@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	COPIED	Sent: 12/29/2020 12:23:25 AM
Siprianus Bate Soro siprianus.soro@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	COPIED	Sent: 12/29/2020 12:23:26 AM

Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	12/28/2020 3:39:38 PM
Certified Delivered	Security Checked	12/29/2020 12:23:14 AM
Signing Complete	Security Checked	12/29/2020 12:23:23 AM
Completed	Security Checked	12/29/2020 12:23:26 AM

Payment Events	Status	Timestamps

Electronic Record and Signature Disclosure

ELECTRONIC RECORD AND SIGNATURE DISCLOSURE

From time to time, United Nations Development Program (we, us or Company) may be required by law to provide to you certain written notices or disclosures. Described below are the terms and conditions for providing to you such notices and disclosures electronically through the DocuSign system. Please read the information below carefully and thoroughly, and if you can access this information electronically to your satisfaction and agree to this Electronic Record and Signature Disclosure (ERSD), please confirm your agreement by selecting the check-box next to 'I agree to use electronic records and signatures' before clicking 'CONTINUE' within the DocuSign system.

Getting paper copies

At any time, you may request from us a paper copy of any record provided or made available electronically to you by us. You will have the ability to download and print documents we send to you through the DocuSign system during and immediately after the signing session and, if you elect to create a DocuSign account, you may access the documents for a limited period of time (usually 30 days) after such documents are first sent to you. After such time, if you wish for us to send you paper copies of any such documents from our office to you, you will be charged a $0.00 per-page fee. You may request delivery of such paper copies from us by following the procedure described below.

Withdrawing your consent

If you decide to receive notices and disclosures from us electronically, you may at any time change your mind and tell us that thereafter you want to receive required notices and disclosures only in paper format. How you must inform us of your decision to receive future notices and disclosure in paper format and withdraw your consent to receive notices and disclosures electronically is described below.

Consequences of changing your mind

If you elect to receive required notices and disclosures only in paper format, it will slow the speed at which we can complete certain steps in transactions with you and delivering services to you because we will need first to send the required notices or disclosures to you in paper format, and then wait until we receive back from you your acknowledgment of your receipt of such paper notices or disclosures. Further, you will no longer be able to use the DocuSign system to receive required notices and consents electronically from us or to sign electronically documents from us.

All notices and disclosures will be sent to you electronically

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Unless you tell us otherwise in accordance with the procedures described herein, we will provide electronically to you through the DocuSign system all required notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you during the course of our relationship with you. To reduce the chance of you inadvertently not receiving any notice or disclosure, we prefer to provide all of the required notices and disclosures to you by the same method and to the same address that you have given us. Thus, you can receive all the disclosures and notices electronically or in paper format through the paper mail delivery system. If you do not agree with this process, please let us know as described below. Please also see the paragraph immediately above that describes the consequences of your electing not to receive delivery of the notices and disclosures electronically from us.

How to contact United Nations Development Program:

You may contact us to let us know of your changes as to how we may contact you electronically, to request paper copies of certain information from us, and to withdraw your prior consent to receive notices and disclosures electronically as follows:
To contact us by email send messages to: olivier.simah@undp.org

To advise United Nations Development Program of your new email address

To let us know of a change in your email address where we should send notices and disclosures electronically to you, you must send an email message to us at olivier.simah@undp.org and in the body of such request you must state: your previous email address, your new email address. We do not require any other information from you to change your email address.

If you created a DocuSign account, you may update it with your new email address through your account preferences.

To request paper copies from United Nations Development Program

To request delivery from us of paper copies of the notices and disclosures previously provided by us to you electronically, you must send us an email to olivier.simah@undp.org and in the body of such request you must state your email address, full name, mailing address, and telephone number. We will bill you for any fees at that time, if any.

To withdraw your consent with United Nations Development Program

To inform us that you no longer wish to receive future notices and disclosures in electronic format you may:

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

i. decline to sign a document from within your signing session, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may;

ii. send us an email to olivier.simah@undp.org and in the body of such request you must state your email, full name, mailing address, and telephone number. We do not need any other information from you to withdraw consent.. The consequences of your withdrawing consent for online documents will be that transactions may take a longer time to process..

Required hardware and software

The minimum system requirements for using the DocuSign system may change over time. The current system requirements are found here: https://support.docusign.com/guides/signer-guide-signing-system-requirements.

Acknowledging your access and consent to receive and sign documents electronically

To confirm to us that you can access this information electronically, which will be similar to other electronic notices and disclosures that we will provide to you, please confirm that you have read this ERSD, and (i) that you are able to print on paper or electronically save this ERSD for your future reference and access; or (ii) that you are able to email this ERSD to an email address where you will be able to print on paper or save it for your future reference and access. Further, if you consent to receiving notices and disclosures exclusively in electronic format as described herein, then select the check-box next to 'I agree to use electronic records and signatures' before clicking 'CONTINUE' within the DocuSign system.

By selecting the check-box next to 'I agree to use electronic records and signatures', you confirm that:

- You can access and read this Electronic Record and Signature Disclosure; and
- You can print on paper this Electronic Record and Signature Disclosure, or save or send this Electronic Record and Disclosure to a location where you can print it, for future reference and access; and
- Until or unless you notify United Nations Development Program as described above, you consent to receive exclusively through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by United Nations Development Program during the course of your relationship with United Nations Development Program.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Annex B

THIRD-PARTY COST-SHARING ARRANGEMENT
BETWEEN THE DEPARTMENT OF FOREIGN AFFAIRS AND TRADE
(THE DONOR) AND
THE UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)
[DFAT INSTRUMENT No. 72409/49]

Pursuant to the Strategic Partnership Framework between the Australian Government and the United Nations Development Programme 2016 – 2021, the Donor will contribute funds to the UNDP on a cost-sharing basis for the implementation of **Management and Technical Cooperation for Aids, Tuberculosis and Malaria implementation (MTC-ATM) in Indonesia Project Phase III**, in Indonesia. The programme/project will be carried out in accordance with and as described in the Project document 00106768 Health Governance Initiative in Indonesia Project Phase III in Indonesia, and submitted to the Donor for information.

This bilateral Administrative Arrangement between the Donor and UNDP sets out the arrangements for the Donor's contribution. This Arrangement is not an international treaty.

The UNDP is prepared to receive and administer the Contribution to administer/implement the programme/project.

The Government of Indonesia has been informed of the Contribution of the Donor to the programme/project.

The UNDP will designate an Implementing Partner for the implementation of the programme/project (Implementing Partner)

I. Scope and Objective

1. This Arrangement sets forth the arrangements for the contribution to the programme/project as described in the project document.

2. The Goal of the programme/project is: the sustainable elimination of AIDS, tuberculosis and malaria in Indonesia to contribute to achievement of Sustainable Development Goal 3: Ensure healthy lives and promote well-being for all ages. Noting this phase of work is funded through Australia's set aside to its Global Fund replenishment to address AIDS, Tuberculosis and Malaria in the Asia-Pacific, including the functioning of the Country Coordinating Mechanisms in Indonesia.

3. The Objectives of the programme/project are: in 2023, cooperation among domestic and international partners have enhanced the CCM and Principal Recipients role in leading quality assurance of performance of the Global Fund for Aids, Tuberculosis and Malaria programs in Indonesia.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

II. The Contribution

1. (a) The Donor will, in accordance with the schedule of payments set out below, contribute to UNDP the amount of AUD 1,000,000 (being the Contribution plus the Coordination Levy described at Paragraph II.6-9), which will be deposited in the bank account.

UNDP Contributions Account
Account number 816601
Reserve Bank of Australia
65 Martin Place
Sydney NSW 2000
SWIFT: RSBKAU2S

Schedule of payments[1] (all figures AUD)

Tranche No.	Payment Date	UNDP Direct Costs	Management Fee[2]	Contribution[3]	Coordination Levy[4]	Total Payment
1	March 2021	345,766	27,661	373,428	9,901	**383,329**
2	January 2022	292,663	23,413	316,076	NIL	**316,076**
3	January 2023	278,329	22,266	300,595	NIL	**300,595**
	Total	**916,758**	**73,341**	**990,099**	**9,901**	**1,000,000**

(b) The Donor will inform UNDP when the Contribution is paid via an e-mail message with remittance information to contributions@undp.org providing the following information: donor's name, UNDP country office, MTC-ATM III, Project Document 00106768 Health Governance Initiative and donor reference 72409/49. This information should also be included in the bank remittance advice when funds are remitted to UNDP.

The value of the payment, if made in a currency other than United States dollars, will be determined by applying the United Nations operational rate of exchange in effect on the date of payment. Should there be a change in the United Nations operational rate of exchange prior to the full utilisation by the UNDP of the payment, the value of the balance of funds still held at that time will be adjusted accordingly. If, in such a case, a loss in the value of the balance of funds is recorded, UNDP will inform the Donor with a view to determining whether any further financing could be provided by the Donor. Should such further financing not be available, the assistance to be provided to the programme/project may be

[1] It is recommended that country offices negotiate the number of installments to ensure at least six months' anticipated disbursements are funded with each installment. This will make processing of contributions and reporting more efficient for the country offices.
[2] The Management Fee is 8% of UNDP Direct Costs.
[3] The Contribution is the sum of UNDP Direct Costs and the Management Fee.
[4] The Coordination Levy is 1% of the Contribution, and is paid with Tranche 1.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

reduced, suspended or terminated by UNDP after written notification to the Donor by UNDP.

2. The above schedule of payments takes into account the need for payments to be made in advance of the implementation of planned activities. It may be amended in accordance with Paragraph XI to be consistent with the progress of programme/project delivery.

3. UNDP will receive and administer the payment in accordance with the regulations, rules, policies and procedures of UNDP.

4. All financial accounts and statements will be expressed in United States dollars.

III. Utilisation of the Contribution

1. The implementation of this Arrangement and the programme/project document will be dependent on receipt by UNDP of the Contribution in accordance with the schedule of payment as set out in Paragraph II.1 above.

2. If unforeseen increases in expenditures or commitments are expected or realised (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP will submit to the Donor on a timely basis a supplementary estimate showing the further financing that will be necessary. The Donor will use its best endeavours to obtain the additional funds needed.

3. If the payments referred to in Paragraph II.1 above are not received in accordance with the payment schedule, or if the additional financing needed in accordance with Paragraph III.2 above is not forthcoming from the Donor or other sources, the assistance to be provided to the programme/project under this Arrangement may be reduced, suspended or terminated by UNDP after written notification to the Donor by UNDP.

4. Any interest income attributable to the Contribution will be credited to UNDP Account and will be utilised in accordance with established UNDP procedures.

IV. Administration and Reporting

1. Programme/project management and expenditures will be governed by the regulations, rules, policies and procedures of UNDP and, where applicable, the regulations, rules, policies and procedures of the Implementing Partner, provided that they do not contravene the regulations, rules, policies and procedures of UNDP. In case of contradiction, regulations, rules, policies and procedures of UNDP will prevail.

2. Programme/project management will be in accordance with UNDP policies and practices in relation to anti-corruption and prevention, detection and investigation of fraud and recovery of funds the subject of fraud.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

3. UNDP headquarters and country office will provide to the Donor all or parts of the following reports prepared in accordance with UNDP accounting and reporting procedures.

(a) From the country office, six-monthly progress reports to update progress of the programme/project to be submitted in July and January each year for the project life-cycle of 2021-2023;

(b) From UNDP Bureau of Management/Office of Finance and Administration, an annual certified financial statement as of 31 December every year to be submitted no later than 30 June of the following year.

(c) From the country office within three (3) months after the date of completion or termination of this Arrangement, a final report summarising programme/project activities (including progress in achieving activities' goal and objectives) and impact of activities as well as provisional financial data.

(d) From UNDP Bureau of Management/Office of Finance and Administration, on completion of the programme/project, a certified financial statement to be submitted no later than 30 June of the year following the financial closing of the programme/project.

4. If special circumstances so warrant, UNDP may provide more frequent reporting at the expense of the Donor. The specific nature and frequency of this reporting will be specified in an annex of this Arrangement.

V. Administrative and Support Services

1. In accordance with the decisions and directives of UNDP's Executive Board reflected in its Policy on Cost Recovery from Other Resources, the Contribution will be subject to cost recovery for *indirect costs incurred by UNDP headquarters and countr*y office structures in providing General Management Support (GMS) services. The cost recovery rate will be applied in accordance with UNDP policy on cost recovery for non-core contributions, applicable at the time of the project implementation. Furthermore, as long as they are unequivocally linked to the specific programme/project(s), all direct costs of implementation, including the costs of the Implementing Partner, will be identified in the programme/project budget against a relevant budget line and borne by the programme/project accordingly.

2. The aggregate of the amounts budgeted for the programme/project, together with the estimated costs of reimbursement of related support services, will not exceed the total resources available to the programme/project under this Arrangement as well as funds which may be available to the programme/project for programme/project costs and for support costs under other sources of financing.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

VI. Evaluation

All UNDP programmes and projects are evaluated in accordance with UNDP Evaluation Policy. UNDP and the Government of Indonesia in consultation with other stakeholders will jointly determine the purpose, use, timing, financing mechanisms and terms of reference for evaluating a programme/project including an evaluation of its Contribution to an outcome which is listed in the Evaluation Plan. UNDP will commission the evaluation, and the evaluation exercise will be carried out by external independent evaluators.

VII. Equipment

Ownership of equipment, supplies and other properties financed from the Contribution will vest in UNDP. Matters relating to the transfer of ownership by UNDP will be determined in accordance with the relevant policies and procedures of UNDP.

VIII. Auditing

The Contribution will be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP. Should the annual Audit Report of the Board of Auditors of UNDP to its governing body contain observations relevant to the contributions, such information will be made available to the Donor.

IX. Completion of the Arrangement

1. UNDP will notify the Donor when all activities relating to the programme/project have been completed. The expected completion date for the programme/project is 31 December 2023.

2. Upon completion of the programme/project, any unutilised payments and portions of the Contribution will be returned to DFAT except for such funds irrevocably committed in good faith before the date of completion and such funds that DFAT determines, in consultation with UNDP, are required to reasonably complete the programme/project activities under the Arrangement.

X. Termination of the Arrangement

1. After consultations have taken place between the Donor, UNDP and the programme country Government, this Arrangement may be terminated by UNDP or by the Donor. This Arrangement will cease to be in effect 30 (thirty) days after either of the Partners have given notice in writing to the other Partner of its decision to terminate this Arrangement.

2. Upon termination of this Arrangement, any unutilised payments and portions of the Contribution will be returned to DFAT, except for such funds irrevocably committed in good faith before the date of termination, and such funds that DFAT

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

determines in consultation with UNDP are required to reasonably complete or terminate the programme/project activities under this Arrangement.

XI. Amendment of the Arrangement

This Arrangement may be amended through an exchange of letters between the Donor and UNDP. The letters exchanged to this effect will become an integral part of this Arrangement.

XII. Resolution of Disputes

Any dispute between UNDP and the Donor over its interpretation or application (or both) of this Arrangement will be resolved amicably between the Partners.

XIII. Commencement

This Arrangement will come into effect upon signature by the Partners

Signed in the English language in two copies.

For the Donor:

Daniel Woods
Counsellor for Human Development
Australian Embassy Jakarta
Date: 28 April 2021

For the United Nations Development Programme

Norimasa Shimomura

Norimasa Shimomura
Resident Representative
UNDP
Date: 26-Apr-2021

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

ANNEX – COORDINATION LEVY
UNITED NATIONS GENERAL ASSEMBLY RESOLUTION A/RES/72/279

The present Annex is an integral part of the Third-Party Cost-Sharing Arrangement Between The Department Of Foreign Affairs (The Donor) and The United Nations Development Programme (DFAT Insrument No No. 72409/49).

Pursuant to paragraph 10(a) of United Nations General Assembly Resolution A/RES/72/279 (31 May 2018), the Donor agrees that an amount corresponding to 1% of the total contribution to UNDP shall be paid to finance the United Nations Resident Coordinator System. This amount, hereinafter referred to as the "coordination levy" will be held in trust by UNDP until transfer to the United Nations Secretariat for deposit into the United Nations Special Purpose Trust Fund, which has been established to finance the United Nations Resident Coordinator System and is managed by the United Nations Secretariat.

The Donor acknowledges and agrees that once the coordination levy has been transferred by UNDP to the United Nations Secretariat, UNDP is not responsible for the use of the coordination levy and does not assume any liability. The fiduciary responsibility lies entirely with the United Nations Secretariat as the manager of the Resident Coordination System.

The Donor acknowledges and agrees the coordination levy does not form part of UNDP's cost recovery and is additional to the costs of UNDP to implement the activity or activities covered by the contribution. Accordingly, there is no obligation for UNDP to refund the levy, in part or in full, even where the activities covered by the contribution are not carried out in full by UNDP. As deemed necessary by the donor, however, especially where the scale of the resources concerned or reputational risk justify the refund transaction costs, the donor can submit a request for refund to the United Nations Secretariat directly.

UNDP will not administer the coordination levy. UNDP will not report on the use of the coordination levy. UNDP does not have any liability on the use of the coordination levy by the United Nations Secretariat. Clarifications on the administration, reporting and/or use of the coordination levy by the United Nations Secretariat shall be discussed by the Donor and the United Nations Secretariat on bilateral basis.

A Contribution of AUD 990,099 is made under the Agreement. In addition to the Contribution amount, the Donor is paying a coordination levy amount of AUD 9,901. This coordination levy amount will be transferred to UNDP at the bank account indicated in the Agreement immediately after its signature

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

TECHNICAL ASSISTANCE ARRANGEMENT
FOR THE IMPLEMENTATION OF THE GLOBAL FUND MALARIA PROGRAM

THIS TECHNICAL ASSISTANCE ARRANGEMENT (the "Arrangement") dated Tuesday, 4th May, 2021

BETWEEN:

Recipient	Technical Assistance Provider
The Ministry of Health of the Republic of Indonesia as the Principal Recipient of the Global Fund for Malaria Program (the "Principal Recipient")	United Nations Development Programme (the "UNDP")

BACKGROUND

A. This Arrangement is pursuant to the Framework Agreement between the Global Fund to Fight AIDS, Tuberculosis and Malaria (The Global Fund) and the Government of the Republic of Indonesia (The Framework Agreement).
B. The principal recipient is of the opinion that the UNDP has the necessary qualifications, experience and abilities to provide technical assistance to the Principal Recipient for the implementation of the Global Fund Malaria Program according to the Global Fund Guideline for Technical Assistance.
C. The UNDP is agreeable to providing such technical assistance to the Principal Recipient on the terms and conditions set out in the arrangement.

IN CONSIDERATION OF the matters described above and of the mutual benefits and obligations set forth in this arrangement, the receipt and sufficiency of which consideration is hereby acknowledged, the Principal Recipient and the UNDP (individually the "Party" and collectively the "Parties" to this arrangement) agree as follows:

THE TECHNICAL ASSISTANCE PROVIDED

1. The Principal Recipient hereby agrees to engage the UNDP to provide the Principal Recipient with the following technical assistance (the "Technical Assistance"):
- Financial management (terms of reference/ToR as annex I)
- Technical Support to Digital Health for Malaria Surveillance Program (terms of reference/ToR as annex II)

2. The technical assistance may also include any other tasks which the Parties may agree on. The UNDP hereby agrees to provide such assistance to the Principal Recipient.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

TERMS OF ARRANGEMENT

3. The term of this Arrangement (the "Term") will begin on the date of this Arrangement and will remain in full force and effect until the completion of the technical assistance as proven by acceptance of the principal recipient, subject to earlier termination as provided in this Arrangement. The Term of this Arrangement may be extended with the written consent of the Parties.

PERFORMANCE

4. The Parties agree to do everything necessary to ensure that the terms of this Arrangement take effect.

ADMINISTRATTIVE

5. Except as otherwise provided in this Arrangement, all monetary amounts referred to in this Arrangement are in USD (US Dollars).

6. The Global Fund in accordance with the Framework Agreement will provide a sum of amount set out in the Arrangement for the Compensation for technical assistance provided by the UNDP.

7. The UNDP will receive payment for its technical assistance which will be transferred directly by the Global Fund with the amount and schedule of payment as follows:

Schedule of payments	Amounts
May 2021	USD 430,317.15
January 2022	USD 35,841.98
January 2023	USD 72,215.83

8. The payment will be transferred directly by the Global Fund to the UNDP bank account as follows:

USD Account Name	:	UNDP CONTRIBUTIONS ACCOUNT
Bank Name	:	Citibank N.A.
Account Number	:	36349562
Bank Address	:	111 Wall Street New York, NY 10043
Swift Code	:	CITIUS33
Wire Routing No	:	021000089

REPORTING

9. UNDP shall provide the Principal Recipient on request with financial and other reports prepared in accordance with UNDP reporting procedures.

10. UNDP shall also provide the Global Fund on request with financial and other reports prepared in accordance with UNDP reporting procedures. The Minutes of Handover (Berita Acara Serah Terima-BAST) from the Global Fund to the principal recipient will be based on the report.

NOTICE

11. Any notice or correspondence between the Principal Recipient, UNDP and the Global Fund be addressed as follows:

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

(a) To the Principal Recipient:

Name : Dr. drh. Didik Budijanto M.Kes
Position : Director of of Vector Zoonotic Disease and Prevention
Authorized Signatory for GF Malaria Programme
Address : Jl. H.R. Rasuna Said Blok X5 Kav 4-9, Jakarta Selatan 12950
Email : didik.budijanto@kemkes.go.id

(b) To UNDP:

Name : Norimasa Shimomura
Position : Resident Representative
Address : United Nations Development Programme
Menara Thamrin 8th floor
Jl. MH Thamrin Kav.3
Jakarta 10250, Indonesia
Email : norimasa.shimomura@undp.org

(c) To the Global Fund:

Name : Tomas Hatem
Position : Fund Portfolio Manager
Address : The Global Fund ATM Campus, Chemin du Pommier 401218
Grand-Saconnex, Geneva, Switzerland
Email : Tomas.Hatem@theglobalfund.org

COMPLETION OF THE ARRANGEMENT

12. After consultations have taken place between the two Parties to this Arrangement and provided that the funds from the payment already received are, together with other funds available to the technical assistance, sufficient to meet all commitments and liabilities incurred in the implementation of the technical assistance, this Arrangement may be terminated by UNDP or by the Principal Recipient. The Arrangement shall cease to be in force thirty days after either of the Parties may have given notice in writing to the other Party of its decision to terminate the Arrangement.

IN WITNESS WHEREOF, the undersigned, being duly authorized thereto, have signed the present Arrangement in the English in two copies.

For the Ministry of Health of
the Principal Recipient of Indonesia:

Dr. drh. Didik Budijanto M.Kes
Authorized Signatory for GF Malaria Programme
Date: 18 May 2021

For the United Nations Development Programme:

Norimasa Shimomura

Norimasa Shimomura
Resident Representative

Date: 11-May-2021

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

Nadia Roswita

From: John Mcharo <John.Mcharo@theglobalfund.org>
Sent: Thursday, June 10, 2021 5:19 PM
To: Bayu Kurnia
Cc: Tomas Hatem; Didik Budijanto; Guntur Argana; Desriana Ginting; Helen Dewi; Linda Marlinda; Nancy Dian Anggraeni 1; Yuli Gf malaria; asmarabenny. gfm; Ratih Ketana; Arry Lesmana Putra; Syed Shehzad Ahmad; Sattar Muhammad; Nadia Roswita
Subject: RE: MOU between PR and UNDP for 2021-2023

Dear Bayu,

Thank you for the email and for confirming the cash balance held by UNDP. In order not to delay any activities (based on the MOU), we propose UNDP to use the cash balance and deduct the amount required for Q1 + Q2 i.e. 365,498.51. We will do the cash reconciliation for this later this year during the IP reconciliation exercise.

Should you have any questions, please let us know.

Best wishes,
John

John Mcharo
Senior Program Officer
High Impact Asia Department

M: +41792134314
T: +41587911763
john.mcharo@theglobalfund.org
theglobalfund.org

From: Bayu Kurnia <borneo.bays@gmail.com>
Sent: Wednesday, 9 June, 2021 04:15
To: John Mcharo <John.Mcharo@theglobalfund.org>
Cc: Tomas Hatem <Tomas.Hatem@theglobalfund.org>; Didik Budijanto <didik.budijanto@kemkes.go.id>; Guntur Argana <arganaguntur@yahoo.com>; Desriana Ginting <des.depkes@gmail.com>; Helen Dewi <helendewi@yahoo.com>; Linda Marlinda <linda.marlinda08@gmail.com>; Nancy Dian Anggraeni 1 <imc4gf_project@yahoo.com>; Yuli Gf malaria <yulihastuty@yahoo.com>; asmarabenny. gfm <asmarabenny.gfm@gmail.com>; Ratih Ketana <ratih_ketana@yahoo.co.id>; Arry Lesmana Putra <arry.putra@undp.org>; Syed Shehzad Ahmad <SyedShehzad.Ahmad@theglobalfund.org>; Sattar Muhammad <Sattar.Muhammad@theglobalfund.org>; Nadia Roswita <nadia.roswita@undp.org>
Subject: Re: MOU between PR and UNDP for 2021-2023

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear John,

Thank you for your comments. Our confirmation is as follows:

1. Yes, the amount is for Q1-Q2 (USD 365,498.51)
2. As of 31 December 2020, the amount of cash balance is USD 784,086.72 (based on the information from UNDP)

Best regards,
Bayu

Bayu Kurnia, SKM
GF ATM Komponen Malaria
Subdit Malaria, Direktorat Jenderal P2P, Direktorat P2PTVZ
Kementerian Kesehatan RI

On Wed, Jun 9, 2021 at 12:09 AM John Mcharo <John.Mcharo@theglobalfund.org> wrote:

Dear Bayu,

Thank you very much for the update. We have noted the changes and we look forward to receiving the revised MOU once the signature process is completed.

For now, we will proceed with processing the cash release. However, before we do this, two things for clarification:

1. Since the contract does not breakdown the quarterly budget, should we use the budget in the original draft as in my email below? That means a total of USD 365,498.51 for Q1 (USD 350,086.32) plus Q2 (USD 15,412.19)? Please confirm.
2. Also, we note that UNDP has a cash balance from the disbursement processed in December 2020. Could you please confirm what this cash balance is?

Looking forward to hearing from you.

Best wishes,

John

John Mcharo

Senior Program Officer

High Impact Asia Department

M: +41792134314
T: +41587911763
john.mcharo@theglobalfund.org
theglobalfund.org

From: Bayu Kurnia <borneo.bays@gmail.com>
Sent: Monday, 7 June, 2021 03:35
To: John Mcharo <John.Mcharo@theglobalfund.org>
Cc: Tomas Hatem <Tomas.Hatem@theglobalfund.org>; Didik Budijanto <didik.budijanto@kemkes.go.id>; Guntur Argana <arganaguntur@yahoo.com>; Desriana Ginting <des.depkes@gmail.com>; Helen Dewi <helendewi@yahoo.com>; Linda Marlinda <linda.marlinda08@gmail.com>; Nancy Dian Anggraeni 1 <imc4gf_project@yahoo.com>; Yuli Gf malaria <yulihastuty@yahoo.com>; asmarabenny. gfm <asmarabenny.gfm@gmail.com>; Ratih Ketana <ratih_ketana@yahoo.co.id>; Arry Lesmana Putra <arry.putra@undp.org>; Syed Shehzad Ahmad <SyedShehzad.Ahmad@theglobalfund.org>; Sattar Muhammad <Sattar.Muhammad@theglobalfund.org>
Subject: Re: MOU between PR and UNDP for 2021-2023

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear John,

Greetings and I hope this email finds you well.

Following our latest discussion, we would like to share our notes and follow up action plan as below:

1. We have agreed to take out the budget for SISMAL maintenance in 2022 and 2023. The budget will be allocated to the PR account.
2. As per GF approval, the procurement of cadre kits this year will be conducted by the UNDP.
3. The above changes will be adjusted in the MOU, along with the agreed schedule of disbursement.
4. Meanwhile, PR kindly requests to continue the process of 1st tranche disbursement for Q1-Q2 implementation as per our email on 21 May.

The amendment process might take a while, but we expect to have the revised MOU in Q3.

Thank you for your kind attention and guidance.

Best regards,

Bayu

Bayu Kurnia, SKM

GF ATM Komponen Malaria
Subdit Malaria, Direktorat Jenderal P2P, Direktorat P2PTVZ
Kementerian Kesehatan RI

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

On Thu, Jun 3, 2021 at 6:51 AM Bayu Kurnia <borneo.bays@gmail.com> wrote:

Dear John,

Regarding the maintenance, if it should be done by MOH, then the budget will be taken out from UNDP and put under MOH allocation?

Best,

Bayu

Bayu Kurnia, SKM

GF ATM Komponen Malaria
Subdit Malaria, Direktorat Jenderal P2P, Direktorat P2PTVZ
Kementerian Kesehatan RI

On Wed, Jun 2, 2021 at 5:23 PM John Mcharo <John.Mcharo@theglobalfund.org> wrote:

Dear Bayu,

Thank you for the information and clarification, we will wait to hear from you.

However, on the SISMAL maintenance budget, why should this be done by UNDP and not NMCP as the owner of the system?

Best wishes,

John

From: Bayu Kurnia <borneo.bays@gmail.com>
Sent: Wednesday, 2 June, 2021 10:40
To: John Mcharo <John.Mcharo@theglobalfund.org>
Cc: Tomas Hatem <Tomas.Hatem@theglobalfund.org>; Didik Budijanto <didik.budijanto@kemkes.go.id>; Guntur Argana <arganaguntur@yahoo.com>; Desriana Ginting <des.depkes@gmail.com>; Helen Dewi <helendewi@yahoo.com>; Linda Marlinda <linda.marlinda08@gmail.com>; Nancy Dian Anggraeni 1 <imc4gf_project@yahoo.com>; Yuli Gf malaria <yulihastuty@yahoo.com>; asmarabenny. gfm <asmarabenny.gfm@gmail.com>; Ratih Ketana <ratih_ketana@yahoo.co.id>; Arry Lesmana Putra <arry.putra@undp.org>; Syed Shehzad Ahmad <SyedShehzad.Ahmad@theglobalfund.org>; Sattar Muhammad <Sattar.Muhammad@theglobalfund.org>
Subject: Re: MOU between PR and UNDP for 2021-2023

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear John,

Thank you for your email. Our confirmation is as follows:

1. We noted that the payment schedule in the MoU is changing. Furthermore, PR has informed UNDP regarding the quarterly schedule and they have agreed with the quarterly or semi-annual schedule. However, they will consult with their management first whether the revision is needed or not.
2. The budget in Y2 and Y3 for SISMAL is meant for maintenance and will be used after the SISMAL development finish in December 2021. Hence, the budget could not be shifted to Y1.
3. PR has sent the disbursement request for UNDP on 21 May. We might need to wait for the clarification of issue no.1 before proceeding.

We will immediately inform you of any updated information.

Thank you and best regards,

Bayu

Bayu Kurnia, SKM

GF ATM Komponen Malaria
Subdit Malaria, Direktorat Jenderal P2P, Direktorat P2PTVZ
Kementerian Kesehatan RI

On Wed, Jun 2, 2021 at 4:39 AM John Mcharo <John.Mcharo@theglobalfund.org> wrote:

Dear Bayu,

Thank you for sending the signed MOU with UNDP. Just a few questions for clarification:

1. We note that the payment schedule has changed from the versions which we had reviewed earlier. The payment schedule in the drafts were on a quarterly basis which were in accordance with the Global Fund guidelines for processing cash transfers to the PRs. Could you please clarify why this has changed to annual transfers? Just for reference, the payment schedules were as follows:

Q1 2021	350,086.32
Q2 2021	15,412.19
Q3 2022	30,125.42
Q4 2022	34,693.22
Total	430,317.15

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

2. For SISMAL v3 development, when we sent the approval email, we recommended NMCP to develop a timebound action plan (with milestones) for the completion of SISMAL v3 upgrade by December 2021 which is now included in Annex 2. However, there is a budget totaling USD 67k included for Y2 and Y3 of the MOU. We recommend this timeline to be changed to 31 December 2021 for completion of the activity, and the budget for Y2 and Y3 be deducted. During implementation, we suggest to have monthly updates during the monthly calls.

3. Lastly, once the above is clarified, please let us know if NMCP would like the disbursement released to UNDP.

Thank you very much.

Regards, John

From: Bayu Kurnia <borneo.bays@gmail.com>
Sent: Tuesday, 18 May, 2021 06:13
To: Tomas Hatem <Tomas.Hatem@theglobalfund.org>
Cc: Didik Budijanto <didik.budijanto@kemkes.go.id>; Guntur Argana <arganaguntur@yahoo.com>; Desriana Ginting <des.depkes@gmail.com>; Helen Dewi <helendewi@yahoo.com>; Linda Marlinda <linda.marlinda08@gmail.com>; Nancy Dian Anggraeni 1 <imc4gf_project@yahoo.com>; Yuli Gf malaria <yulihastuty@yahoo.com>; asmarabenny. gfm <asmarabenny.gfm@gmail.com>; Ratih Ketana <ratih_ketana@yahoo.co.id>; Arry Lesmana Putra <arry.putra@undp.org>; John Mcharo <John.Mcharo@theglobalfund.org>; Syed Shehzad Ahmad <SyedShehzad.Ahmad@theglobalfund.org>
Subject: MOU between PR and UNDP for 2021-2023

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Pak Tomas,

Greetings and I hope everyone is well in Geneva.

DocuSign Envelope ID: 4EBE13D2-6EF4-4CA9-AFE4-5E2A130CF2DD

We kindly submit the signed MOU between PR MOH and UNDP for the 2021-2023 grant implementation.

Thank you and kind regards,

Bayu on behalf of National Malaria Program Manager

Bayu Kurnia, SKM

GF ATM Komponen Malaria
Subdit Malaria, Direktorat Jenderal P2P, Direktorat P2PTVZ
Kementerian Kesehatan RI

DocuSign

Certificate Of Completion

Envelope Id: 4EBE13D26EF44CA9AFE45E2A130CF2DD
Status: Completed
Subject: Please DocuSign: Budget Revision AWP 2021 - HEART, DGPRU
Source Envelope:

Document Pages: 77	Signatures: 6	Envelope Originator:
Certificate Pages: 2	Initials: 3	Rina Setiawati
AutoNav: Enabled		One United Nations Plaza
EnvelopeId Stamping: Enabled		New York, NY 10017
Time Zone: (UTC+07:00) Bangkok, Hanoi, Jakarta		rina.setiawati@undp.org
		IP Address: 111.95.162.17

Record Tracking

Status: Original July 13, 2021 | 20:38	Holder: Rina Setiawati rina.setiawati@undp.org	Location: DocuSign

Signer Events	Signature	Timestamp
Vidia vidia@undp.org United Nations Development Program - Global Security Level: Email, Account Authentication (None)	Vidia Signature Adoption: Pre-selected Style Using IP Address: 158.140.182.59	Sent: July 13, 2021 | 20:52 Viewed: July 13, 2021 | 21:55 Signed: July 13, 2021 | 21:56
Electronic Record and Signature Disclosure: Not Offered via DocuSign		
Rina Setiawati rina.setiawati@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None)	 Signature Adoption: Uploaded Signature Image Using IP Address: 111.95.162.17 Signed using mobile	Sent: July 13, 2021 | 21:56 Viewed: July 13, 2021 | 21:56 Signed: July 13, 2021 | 21:56
Electronic Record and Signature Disclosure: Not Offered via DocuSign		
Siprianus Bate Soro siprianus.soro@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None)	Siprianus Bate Soro Signature Adoption: Pre-selected Style Using IP Address: 111.94.7.166	Sent: July 13, 2021 | 21:56 Resent: July 15, 2021 | 09:47 Viewed: July 15, 2021 | 15:00 Signed: July 15, 2021 | 15:01
Electronic Record and Signature Disclosure: Not Offered via DocuSign		
Kusma Sukmabrata kusma.sukmabrata@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None)	KS Signature Adoption: Pre-selected Style Using IP Address: 118.136.230.210	Sent: July 15, 2021 | 15:01 Viewed: July 15, 2021 | 17:12 Signed: July 15, 2021 | 17:13
Electronic Record and Signature Disclosure: Not Offered via DocuSign		

Signer Events	Signature	Timestamp
John Benjamin john.benjamin@undp.org for UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	John Benjamin Signature Adoption: Pre-selected Style Using IP Address: 118.136.118.250	Sent: July 15, 2021 | 17:13 Viewed: July 15, 2021 | 18:05 Signed: July 15, 2021 | 18:09
Norimasa Shimomura norimasa.shimomura@undp.org UNDP Resident Representative United Nations Development Program - Global Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	Norimasa Shimomura Signature Adoption: Pre-selected Style Using IP Address: 118.99.107.206	Sent: July 15, 2021 | 18:10 Viewed: July 15, 2021 | 18:26 Signed: July 15, 2021 | 18:26

In Person Signer Events	Signature	Timestamp

Editor Delivery Events	Status	Timestamp

Agent Delivery Events	Status	Timestamp

Intermediary Delivery Events	Status	Timestamp

Certified Delivery Events	Status	Timestamp
Pramudita Lestari pramudita.lestari@undp.org UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	VIEWED Using IP Address: 118.136.140.76 Viewed using mobile	Sent: July 15, 2021 | 18:09 Viewed: July 15, 2021 | 18:10

Carbon Copy Events	Status	Timestamp

Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	July 13, 2021 | 20:52
Certified Delivered	Security Checked	July 15, 2021 | 18:26
Signing Complete	Security Checked	July 15, 2021 | 18:26
Completed	Security Checked	July 15, 2021 | 18:26

Payment Events	Status	Timestamps