



REPUBLIC OF INDONESIA

LIST OF PLANNED GRANT PROJECTS
(DRKH)

2021



MINISTRY OF NATIONAL DEVELOPMENT PLANNING/
NATIONAL DEVELOPMENT PLANNING AGENCY



REPUBLIC OF INDONESIA

List of Planned Grant Projects (DRKH) 2021

Ministry of National Development Planning/
National Development Planning Agency

Foreword

Grants, both originating from domestic as well as external sources of fund, are every state revenue in various forms obtained from development partners. Grants is one amongst various sources of development funding with the most flexible characteristic, where there is no requirement for the Government to return the given fund, unlike that in foreign loan schemes. According to Article 41 of the Regulation of the Minister for National Development Planning/Head of the National Development Planning Agency Number 4/2011 concerning Procedure for Planning, Proposing, Assessing, Monitoring, and Evaluation of Projects Financed by External Loan and Grants, Grants must be used to support national development programs, natural disaster resilience, and to perform humanitarian assistance. Noting the provision, and also the fact that the opportunities for Indonesia to receive the Grant has been very limited currently due to the economy's improvement, hence grants must be utilized optimally. It has therefore been administered through a rigorous planning process under the coordination and supervision of Ministry of National Development Planning/The National Development Planning Agency (*Bappenas*), as the main agency responsible for national development planning. The planning process results in an annual planning document for grant projects called List of Planned Grant Projects or *Daftar Rencana Kegiatan Hibah* (DRKH).

For the year of 2021, DRKH 2021 is enacted through the decree of Minister of National Development Planning/Head of National Development Planning Agency (*Bappenas*) number KEP.133/M.PPN/HK/12/2021 on List of Planned Grant Projects (DRKH) Year 2021 (*Daftar Rencana Kegiatan Hibah Tahun 2021*). It consists of 11 projects in 8-line ministries with the total grant amount of USD 76.63 million. The document reflects that the 2021 grants are mostly used to support forest management while the rests are used to strengthen digital transformation of public financial management, to support health program as well as to support technical assistance in external loan's proposed activities.

With the enactment of this document, it is expected that ministries/agencies whose proposed projects are listed in the DRKH 2021 could use this document as a guidance to prepare the implementation of the projects, so the result can be utilized to boost the achievement of national development targets.

Ministry of National Development Planning/
Head of National Development Planning Agency (*Bappenas*),



Suharso Monoarfa

List of Contents

| | |
|---|-----------|
| Foreword | i |
| List of Contents | ii |
| Chapter 1 | iv |
| 1. Introduction..... | iv |
| 2. Recapitulation and List of Projects in DRKH 2021 | iv |
| Chapter 2 | 1 |
| Ministry of Public Works and Housing/ Kementerian Pekerjaan Umum dan Perumahan Rakyat | 2 |
| 3. DFAT Support to the National Slum Upgrading Program (NSUP) | 3 |
| 4. Capacity Building to Support Operational Sustainability SPAM Regional Wosusokas | 6 |
| Ministry of Environment and Forestry/ Kementerian Lingkungan Hidup dan Kehutanan | 8 |
| 5. Forest Programme VI: Protection of Mangrove Forests | 9 |
| 6. Catalyzing Optimum Management of Natural Heritage for Sustainability of Ecosystem Resources and Viability of Endangered Wildlife Species (CONSERVE) | 11 |
| Ministry of Finance/ Kementerian Keuangan | 14 |
| 7. Modernizing the Management of Public Resources in Indonesia through Public Financial Management Multi-Donor Trust Fund (PFM-MDTF III) | 15 |
| Ministry of Health / Kementerian Kesehatan | 20 |
| 8. Health Governance Initiative (HEART) | 21 |
| Ministry of Maritime Affairs and Fisheries/ Kementerian Kelautan dan Perikanan | 24 |
| 9. Technical Assistance to Outer Ring Fishing Ports Development (Eco Fishing Port) | 25 |
| Ministry of National Development Planning/ National Development Planning Agency / Kementerian Perencanaan Pembangunan Nasional/ Badan Perencanaan Pembangunan Nasional | 28 |
| 10. Project Preparation Grant for Global Environment Facility Indonesia Sustainable Cities Impact Project | 29 |

| | |
|--|-----------|
| Ministry of Energy and Mineral Resources/ <i>Kementerian Energi dan Sumber Daya Mineral</i>..... | 32 |
| 11. The Extractives Global Programmatic Support (EGPS)..... | 33 |
| Ministry of Education, Culture, Research and Technology/ <i>Kementerian Pendidikan, Kebudayaan, Riset, dan Teknologi</i>..... | 36 |
| 12. The Improvement of Service Capability and Quality as Referral Care Responding to COVID-19 Pandemic at the Technical Hospital of Universitas Brawijaya Malang | 37 |
| 13. Contribution to Indonesia's COVID-19 Response Through Short Term Measures..... | 40 |

Chapter 1

1. Introduction

According to the Government Regulation Number 10/2011 on Procedure for the Procurement of External Loans and Grants, Indonesian Government could receive grants to support national development programs to handle the impact of natural disasters, as well as to perform humanitarian assistance. For that concern, in order to utilize this source of financing, *Bappenas* issues an annual planning document for grants called List of Planned Grant Projects or *Daftar Rencana Kegiatan Hibah* (DRKH) is issued. This document contains project proposals which are eligible to be funded by grants, namely those which are considered to have fulfilled the readiness criteria required, as well as already have funding indications from perspective donors.

The DRKH 2021 is enacted through the decree of Minister of National Development Planning/Head of National Development Planning Agency (*Bappenas*) number KEP.133/M.PPN/HK/12/2021 on List of Planned Grant Projects (DRKH) Year 2021 (*Daftar Rencana Kegiatan Hibah Tahun 2021*).

The document is presented in two chapters. Chapter 1 consists of the recapitulation of the projects by line ministries and the list of projects along with an indication of its source of financing. Whilst Chapter 2 presents the digest for each grant project, containing a summary of project information such as its location, scope, outputs and outcomes as well as institutions involved in the project implementation.

2. Recapitulation and List of Projects in DRKH 2021

The DRKH 2021 consists of 11 proposed projects from line ministries with the total grant amount of USD 76.63 million and the total local cost amount of USD 55.58 million. The grant which is received by the Indonesian Government this year are mostly used to support forest management (39%) while the rests are used to strengthen digital transformation for public financial management (26%), to support health program (23%), as well as to support technical assistance in external loan's proposed activities (12%).

The list of projects in the DRKH 2021 as stipulated in the Ministerial Decree of National Development Planning/Head of National Development Planning Agency Number KEP.133/M.PPN/HK/12/2021 is as shown in the following table:

Table 1. List of Grant Projects DRKH 2021

(US\$'000)

| No | Project | Grant | Local | Donor Indication |
|---|--|----------|----------|---|
| Ministry of Public Works and Housing | | | | |
| 1 | DFAT Support to the National Slum Upgrading Program (NSUP) | 5,500.0 | 0 | DFAT through World Bank |
| 2 | Capacity Building to Support Operational Sustainability SPAM Regional Wosusokas | 562.0 | 0 | KfW |
| Ministry of Environment and Forestry | | | | |
| 3 | Forest Programme VI: Protection of Mangrove Forests | 23,135.0 | 2,313.7 | KfW |
| 4 | Catalyzing Optimum Management of Natural Heritage for Sustainability of Ecosystem. Resources and Viability of Endangered Wildlife Species (CONSERVE) | 6,272.0 | 51,000.5 | GEF through UNDP |
| Ministry of Finance | | | | |
| 5 | Modernizing the Management of Public Resources in Indonesia through Public Financial Management Multi-Donor Trust Fund (PFM-MDTF III) | 21,420.0 | 1,000.0 | European Union, Canada, and SECO through World Bank |
| Ministry of Health | | | | |
| 6 | Health Governance Initiative (HEART) | 5,304.9 | 0 | DFAT Australia, GAVI, PR-GF through UNDP |

(US\$'000)

| No | Project | Grant | Local | Donor Indication |
|--|--|-----------------|-----------------|------------------------|
| Ministry of Maritime Affairs and Fisheries | | | | |
| 7 | Technical Assistance to Outer Ring Fishing Ports Development (Eco Fishing Port) | 2,155.0 | 0 | AFD |
| Ministry of National Development Planning/ National Development Planning Agency | | | | |
| 8 | Project Preparation Grant for Global Environment Facility Indonesia Sustainable Cities Impact Project | 200.0 | 0 | GEF through World Bank |
| Ministry of Energy and Mineral Resources | | | | |
| 9 | The Extractives Global Programmatic Support (EGPS) | 600.0 | 1,268.7 | World Bank |
| Ministry of Education, Culture, Research, and Technology | | | | |
| 10 | The Improvement of Service Capability and Quality as Referral Care Responding to COVID-19 Pandemic at the Technical Hospital of Universitas Brawijaya Malang | 5,750.0 | 0 | KfW |
| 11 | Contribution to Indonesia's COVID-19 Response Through Short Term Measures | 5,727.0 | 0 | KfW |
| Total | | 76,625.9 | 55,582.9 | |

Chapter 2

Project Digest

**Ministry of Public Works and Housing/
*Kementerian Pekerjaan Umum dan
Perumahan Rakyat***

1. **Project Title** : DFAT Support to the National Slum Upgrading Program (NSUP)
 2. **Executing Agency** : Ministry of Public Works and Housing
 3. **Implementing Agency** : Directorate General of Human Settlement, Ministry of Public Works and Housing
 4. **Duration** : 30 months
 5. **Location** : Central Java, DI Yogyakarta, East Java, West Nusa Tenggara, East Nusa Tenggara, South Kalimantan, East Kalimantan, North Sulawesi, South Sulawesi, and North Maluku Province
-
-

6. Background and Justification

The National Medium-Term Development Plan or *Rencana Pembangunan Jangka Menengah (RPJMN)* 2020-2024 has a target to eliminate 10,000 hectares of slums in urban areas. The Indonesian government through the national platform, the National Slum Upgrading Program (NSUP) will contribute to efforts to reduce slum targets by targeting between 2,500 to 5,000 hectares of slums. The NSUP Program also continues to meet the minimum service target of 80% at the target locations of the RPJMN 2015-2019.

The NSUP Program was designed based on various experiences of previous urban settlement program, which showed that some of the main keys to successful urban settlement development among them were strong commitment and coordination between government agencies, placing local government as a program mover, and maximize public participation in a labour-intensive way. As one of the largest slums upgrading projects in the world, NSUP’s innovation lies in developing “collaborative platforms” at all levels (community, city, provincial, national, and international level).

DFAT grants are a form of collaboration in the NSUP Program in an effort to improve the quality of urban slums with cash for works activities and labour-intensive methods. DFAT infrastructure activities are carried out at pilot locations base on typology of slums such as on the water’s edge, on water, in the hills, in the lowlands and in disaster-prone areas (the Regulation of the Minister for Public Works and Housing number 14 of the year 2018), particularly public water access and sanitation infrastructure.

The implementation of slum reduction efforts according to the 2020-2024 RPJMN target in the first year 2020, faces challenges related to the impact of the Corona

Virus Disease 2019 (COVID-19) outbreak which has a very significant effect on the social and economic lives of people in urban areas. In line with the policies of the President and the Minister of Public Works and Housing, the DFAT program will be an instrument of government assistance to the community to restore social and economic conditions due to COVID-19 impacts, through the implementation of activities with Cash for Work and Work Intensive Methods in infrastructure improvement and/or development settlement.

7. Scope of Work

- a. Infrastructure activities
- b. Community Block Grant
- c. Technical Assistance Consultant Support and Facilitator Assistance
- d. Repair and maintenance and development of water, sanitation, and settlement infrastructure to meet the minimum target of services at 80% and cash for works activities and labour-intensive implementation

8. Priority

Strengthening infrastructure to support the development of economic and basic services

9. Output and Outcome

a. Output

The percentage of water, sanitation and settlement facilities that are functioning and adopting diffable incentives is 50%, the minimum target of services at 80%, and the number of people involved in cash for works and labour-intensive activities

b. Outcome

- 1) About 20,000 people provided with improved infrastructure
- 2) About 6,000 people provided with improved water sources
- 3) About 6,000 people provided with improved sanitation
- 4) About 20,000 people provided with regular solid waste collection
- 5) About 6,000 people provided with improved drainage

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-------------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| DFAT through World Bank | 5,500.0 | 0 | 5,500.0 |
| Total | 5,500.0 | 0 | 5,500.0 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | Total |
|-------------------------------|-----------------|-----------------|----------------|
| 1 st | 2 nd | 3 rd | |
| 2,500.0 | 1,500.0 | 1,500.0 | 5,500.0 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|---|---------------------|----------|----------------|
| | Grant | Local | Total |
| Directorate General of Human Settlement, Ministry of Public Works and Housing | 5,500.0 | 0 | 5,500.0 |
| Total | 5,500.0 | 0 | 5,500.0 |

1. **Project Title** : **Capacity Building to Support Operational Sustainability SPAM Regional Wosusokas**
 2. **Executing Agency** : Ministry of Public Works and Housing
 3. **Implementing Agency** : Directorate General of Human Settlement, Ministry of Public Works and Housing
 4. **Duration** : 60 months
 5. **Location** : Central Java and East Java Province
-

6. Background and Justification

In order to ensure the sustainability of the financed operation, a training is necessary for both the operator and regulator of the Wosusokas SPAM Regional

7. Scope of Work

- a. Training needs assessment include data collection and assessment of the current situation
- b. Planning phase for the implementation of the specific training measures
- c. Implementation phase (training units, workshops, and study tours)

8. Priority

Strengthening infrastructure to support the development of economic and basic services

9. Output and Outcome

- a. Output
 - 1) Standard operational procedure
 - 2) Training modules
 - 3) Activity report
- b. Outcome
 - 1) Achieving minimum allowable water loss
 - 2) Reasonable tariff for operation (above production cost)

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-------------------|---------------------|----------|--------------|
| | Grant | Local | Total |
| KfW | 562.0 | 0 | 562.0 |
| Total | 562.0 | 0 | 562.0 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | | | Total |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|
| 1 st | 2 nd | 3 rd | 4 th | 5 th | |
| 100 | 100 | 100 | 100 | 162,0 | 562.0 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|---|---------------------|----------|--------------|
| | Grant | Local | Total |
| Directorate General of Human Settlement, Ministry of Public Works and Housing | 562.0 | 0 | 562.0 |
| Total | 562.0 | 0 | 562.0 |

**Ministry of Environment and Forestry/
*Kementerian Lingkungan Hidup dan
Kehutanan***

1. **Project Title** : **Forest Programme VI: Protection of Mangrove Forests**
 2. **Executing Agency** : Forestry and Environment Research, Development and Innovation Agency
 3. **Implementing Agency** : Center for Research and Development on Social, Economy, Policy and Climate Change
 4. **Duration** : 96 months
 5. **Location** : North Sumatera, East Kalimantan, and West Papua Province
-

6. **Background and Justification**

Indonesia is the owner of the world's largest mangrove ecosystem, reaching 22.6% of the total global mangrove area. Holding with 3.56 million hectares of mangroves, 66.4% (2.4 million hectares) is reported to be in good or moderate condition and 33.6% (1.1 million hectares) in degraded condition. However, according to the Food and Agriculture Organisation (FAO) of the United Nations, Indonesia lost 31% of its mangroves between 1980 and 2005, and it is considered the highest mangrove damage level in the world. Degradation is mainly caused by the clearance for shrimp and fishponds, oil palm plantations and other crop development, often followed by encroachment and land grab once the mangrove areas have been cleared.

The Government of Indonesia realizes the problems and its commitment to continue the mangrove protection and rehabilitation through national and international development cooperation, including the Government of Germany. Germany supports Indonesia in its efforts to harmonize economic development with the protection of the climate and natural resources. In the focal area "Climate Protection" the cooperation is oriented on national, regional, and sectoral climate action plans. In this relation, the cooperation supports the local sub-areas "Forest and Climate Change", "Climate Protection in Urban Areas", and "Renewable Energies".

7. **Scope of Work**

- a. Mangrove conservation, restoration, and sustainable management
- b. Community development and livelihood
- c. Spatial planning as well as policy and advocacy
- d. Innovative as well as applied research and development
- e. Establishment of a World Mangrove Centre

8. Priority

- a. Establishment of a World Mangrove Centre
- b. Mangrove conservation, restoration, and sustainable management

9. Output and Outcome

- a. Output
 - 1) Conservation, restoration, and sustainable management of mangrove forests
 - 2) Community development and livelihoods
 - 3) Spatial planning, policy and advocacy
 - 4) Innovative as well as applied research and development
 - 5) Establishment of a World Mangrove Centre
- b. Outcome

Mangrove forests in the pilot regions are maintained and restored through social, ecological and economically sustainable management by forestry authorities and communities

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-------------------|---------------------|----------------|-----------------|
| | Grant | Local | Total |
| KfW | 23,135.0 | 2,313.7 | 25,448.7 |
| Total | 23,135.0 | 2,313.7 | 25,448.7 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | | | | | | Total |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1 st | 2 ^{sd} | 3 rd | 4 th | 5 th | 6 th | 7 th | 8 th | |
| 3.181,1 | 3.181,1 | 3.181,1 | 3.181,1 | 3.181,1 | 3.181,1 | 3.181,1 | 3.181,0 | 25,448.7 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|---|---------------------|----------------|-----------------|
| | Grant | Local | Total |
| Centre for Research and Development on Social, Economy, Policy and Climate Change | 23,135.0 | 2,313.7 | 25,448.7 |
| Total | 23,135.0 | 2,313.7 | 25,448.7 |

1. **Project Title** : **Catalyzing Optimum Management of Natural Heritage for Sustainability of Ecosystem Resources and Viability of Endangered Wildlife Species (CONSERVE)**
 2. **Executing Agency** : Directorate General of Natural Resources Conservation and Ecosystem, Ministry of Environment and Forestry
 3. **Implementing Agency** : Directorate of Biodiversity and Genetic Resources Conservation, Ministry of Environment and Forestry
 4. **Duration** : 72 months
 5. **Location** : Nation Wide
-

6. Background and Justification

Indonesia is one of the most biodiversity rich regions in the world and supports many mammals, bird species including endemic as well as endangered species. The country is located in the biodiversity distribution path of the Asian continent (Java, Sumatera, and Kalimantan Islands) and Australia (Papua), and is in the traditional zone of the Wallace Line (Sulawesi, Maluku, and Nusa Tenggara Islands), and therefore harbours the biological richness of Asia, Australia, and the transitional zone of the two continents.

However, with the vast extent of the conservation area and the co-existing development and productive areas in its surroundings, four barriers are identified to an effective management of wildlife conservation, particularly the endangered species. In order to address these barriers, the conservation authority will have to embrace a landscape approach as ensuring its effectiveness and existence will depend on the threats from the surrounding areas and how stakeholders around the protected areas perceive the value of protected areas. Removing these barriers would greatly improve the ability to detect, respond to and monitor changing threat levels and significantly strengthen effective management of protected areas which forms cornerstone of key species conservation.

7. Scope of Work

- a. Strengthened management and protection of multiple use landscapes for the conservation of key threatened species
 - b. Enhanced site-based enforcement and monitoring of sustainable use of wildlife resources
 - c. Improved private sector and community engagement and diversified financing for biodiversity conservation across landscapes
-
-

- d. Upscaling/ replication of project approaches at national and regional level

8. Priority

- a. Strengthening economic resilience for quality growth
- b. Building the environment, increasing disaster resilience and climate change

9. Output and Outcome

a. Output

- 1) Key species strategies and action plans implemented with adequate investments in new tools and equipment
- 2) Strengthened SMART implementation in the framework of Resort Base Management in targeted Pas and areas outside Pas with high conservation value with multi-stakeholder involvement
- 3) Private sector partners actively engaged in environmentally-friendly practices
- 4) Knowledge management and communications, gender mainstreaming and monitoring and evaluation strategies developed and implemented

b. Outcome

- 1) Effective policy, coordination, regulatory, and institutional framework for planning, management, compliance monitoring, enforcement and decision making for integrated management of biological landscapes developed and implemented
- 2) Improved site-based enforcement and monitoring of wildlife resources with enhancement and deployment of state-of-the-art technologies and traditional wisdom
- 3) Increased private sector and community engagement in biodiversity
- 4) Effective knowledge management, gender mainstreaming, monitoring and evaluation for key species conservation enhanced

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-------------------|---------------------|-----------------|-----------------|
| | Grant | Local* | Total |
| GEF through UNDP | 6,272.0 | 51,000.5 | 57,272.5 |
| Total | 6,272.0 | 51,000.5 | 57,272.5 |

*) As the matching program/activities

11. Disbursement Plan*

| Disbursement Plan (US \$ 000) | | | | | | | Total |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| 1 st | 2 ^{sd} | 3 rd | 4 th | 5 th | 6 th | 7 th | |
| 50 | 1,342.3 | 1,350.8 | 1,221.8 | 880.3 | 810.9 | 496.1 | 6,272.0 |

*) Not included local fund

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|--|---------------------|-----------------|-----------------|
| | Grant | Local | Total |
| Directorate of Biodiversity and Genetic Resources Conservation, Ministry of Environment and Forestry | 6,272.0 | 51,000.5 | 57,272.5 |
| Total | 6,272.0 | 51,000.5 | 57,272.5 |

Ministry of Finance
Kementerian Keuangan

1. **Project Title** : **Modernizing the Management of Public Resources in Indonesia through Public Financial Management Multi-Donor Trust Fund (PFM-MDTF III)**
 2. **Executing Agency** : Ministry of Finance
 3. **Implementing Agency** :
 - a. Ministry of Finance (Directorate General of Taxes, Directorate General of Budget, Directorate General Treasury, Directorate General of Fiscal Balance, Secretary General)
 - b. Ministry of National Development Planning
 - c. Ministry of Home Affairs
 - d. Finance and Development Supervisory Agency
 - e. National Public Procurement Agency
 - f. Ministry of Women Empowerment and Child Protection
 - g. Selected civil society organization
 4. **Duration** : 60 months
 5. **Location** : DKI Jakarta Province and selected subnational governments
-
-

6. **Background and Justification**

Indonesia's PFM-MDTF was established in 2007 with the objective to provide complementary and flexible support to Government Financial Management and Revenue Administration Project (GFM RAP) as well as to the government's public financial management reform initiatives, focusing in the central government. PFM-MDTF entered Phase II as a result of the satisfactory implementation of the PFM-MDTF Phase I with the objective of supporting Government of Indonesia in improving efficiency, effectiveness, capacity, and accountability of revenue and expenditure management. Indonesia's PFM-MDTF Phase II is currently financed by Canada, European Union and Swiss Economic Cooperation Office, and is administered by the World Bank. The Ministry of Finance has recently prepared its medium-term PFM Reform Roadmap through a consultative process using the 2016 Public Expenditure and Financial Accountability (PEFA) Assessment and other analytical work as the baseline. The implementation of this roadmap will guide reforms in the areas of revenue management, planning, and budget management, budget execution and accountability, internal control and oversight, monitoring and communication including change management, which is now included in the design of PFM III. The proposed advisory services and technical assistance will be

structured around both central government level and the subnational governments level.

7. Scope of Work

Activities of this PFM Phase III mostly are continuing activities from PFM Phase II with emphasize to further improve revenue and quality of expenditure at both central and subnational level through digital technology and gender equality. Type of activities including advisory services, consultancy, analytical work/ diagnostic study, and capacity building, and training/ workshop/ study visit to the area of the PFM as follows:

- a. Just in time Policy Advise
- b. Strengthening risk-based tax compliance management
- c. Strengthening organization and human resource competency in the area of tax policy and administration
- d. Improving budget effectiveness
- e. Enhancement of gender equality through strengthening gender responsive revenue and expenditure policy and system
- f. Tagging of climate change budget
- g. Improving effectiveness of public investment management
- h. Improving capacity of budget planning
- i. Improving budget efficiency
- j. Integration of *Sistem Perbendaharaan dan Anggaran Negara (SPAN)* with the other Financial Management Information Systems (FMIS) application
- k. Enhancing institutional capacity for Ministry of Finance's Agency for Education and Training or *Badan Pendidikan dan Pelatihan Keuangan (BPPK)*
- l. Improving public procurement regulatory and monitoring and evaluation system
- m. Strengthening internal audit
- n. Improving the efficiency of intergovernmental transfers
- o. Strengthening the subnational chart of accounts and FMIS
- p. Increase subnational revenue generation
- q. Unified revenue account management
- r. Integration of planning and budgeting business processes
- s. Enhancement of the Ministry's data exchange and analytics capabilities using open Application Programming Interfaces (API) and Big Data to support the National Program "Satu Data Indonesia"
- t. Integration of Human Resource Information System (HRIS) for the whole Ministry of Finance

8. Priority

- a. Public sector
- b. Gender equality
- c. Subnational revenue
- d. Digital technology
- e. Mainstreaming and cross-sector (climate change)

9. Output and Outcome

a. Output

- 1) Improved tax policy and management
- 2) Improved budget policy and management
- 3) Improved subnational public resources management
- 4) Strengthened digital technology foundation and platform by the Ministry of Finance
- 5) Enhanced gender equality

b. Outcome

The proposed development objectives of PFM III will be to provide support the government in improving the quality of revenue and expenditure policy and management at central and subnational level by enhancing their performance orientation including through digital technology.

The above proposed development objective will be measured through the increase in the following indicators:

- 1) Registered individual taxpayers as a percent of labour force
- 2) Tax compliance filling ratio for individual taxpayers (e-filing)
- 3) Tax compliance filling ratio for corporate taxpayers (e-filing)
- 4) Percent of capital budget utilized in fourth quarter
- 5) Deviation between plan and budget reduced
- 6) Unqualified audit opinion (without exception) for central government's financial statement from the Supreme Audit Institutions (SAI)
- 7) Increase in percent of Central Government Line Ministries and Agencies that got Unqualified Opinion from the SAI
- 8) Percent Government Internal Audit Units with Level 3 of Internal Audit Capability Model (IA-CM) for public sector
- 9) Percent intergovernmental conditional transfers allocated based on results-indicators
- 10) Increased budget allocation for Gender Equality program as a percentage of total budget allocation for all line ministries of central government

- 11) Increased women beneficiaries in service delivery programs of selected sectors, as percent of total beneficiaries
- 12) Increased share of district own resource revenue in total district spending
- 13) Percent inter-governmental conditional transfers allocated using a medium-term perspective
- 14) Enhanced the ministry’s data exchange and analytics capabilities using open Application Programming Interfaces (API) and Big Data to support the National Program “Satu Data Indonesia”

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|--------------------|---------------------|--------------|---------------|
| | Grant | Local | Total |
| European Union | 3,580 | 1,000 | 4,580 |
| Switzerland (SECO) | 9,960 | | 9,960 |
| Canada | 7,880 | | 7,880 |
| Total | 21,420 | 1,000 | 22,420 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | | | Total |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| 1 st | 2 nd | 3 rd | 4 th | 5 th | |
| 3,570 | 5,900 | 5,900 | 4,130 | 2,920 | 22,420 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|---|---------------------|-------|--------|
| | Grant | Local | Total |
| a. Ministry of Finance (Directorate General of Taxes, Directorate General of Budget, Directorate General Treasury, Directorate General of Fiscal Balance, Secretary General) | 21,420 | 1,000 | 22,420 |
| b. Ministry of National Development Planning | | | |
| c. Ministry of Home Affairs | | | |

| Implementing Agency | Funding (US \$ 000) | | |
|---|---------------------|--------------|---------------|
| | Grant | Local | Total |
| d. Finance and Development Supervisory Agency | | | |
| e. National Public Procurement Agency | | | |
| f. Ministry of Women Empowerment and Child Protection | | | |
| g. (Potentially) selected civil society organization | | | |
| Total | 21,420 | 1,000 | 22,420 |

Ministry of Health /
Kementerian Kesehatan

- | | |
|------------------------|--|
| 1. Project Title | : Health Governance Initiative (HEART) |
| 2. Executing Agency | : Ministry of Health |
| 3. Implementing Agency | : Ministry of Health |
| 4. Duration | : 36 months |
| 5. Location | : Nation Wide |
-

6. Background and Justification

Indonesia has launched a universal health care scheme. The scheme, called the National Health Insurance or *Jaminan Kesehatan Nasional (JKN)*, aims to provide basic care for everyone by 2019. The implementation of JKN, however, still need to be improved. The allocation for community health and prevention is relatively low compared to curative services. Nevertheless, the Indonesian government needs to address these constraints while still paying attention to fiscal sustainability. In the one hand, public procurement and logistics are other areas that need attention. Health care is still a source of environmental pollution as well.

Therefore, this Heart Program aims to support the Universal Health Coverage Program in Indonesia. This begins with addressing inequalities in health. It is achieved by providing demand-driven competency development, innovative solutions, and developing partnerships to address critical health system governance challenges. National policies and the institutional environment for access to better health technologies will ultimately support supply chains and health programs. Better performance and more cost-effectiveness will be better able to reach underserved populations with quality health resources. These health resources are not only affordable but also environmentally sustainable. These combined developments contribute to a more sustainable health system that promotes Universal Health Coverage leading to more equitable health outcomes.

7. Scope of Work

- 1) Strengthened national policy and institutional environment that is governing access and delivery of needed health technologies and affordable medicines through evidence based and multisector collaborations
- 2) The performance of national programs is improved and positively impacts the coverage and the sustainability of services delivery and the health system better integrates environmental concerns.

8. Priority

UNDP Indonesia in partnership with the Indonesian Government addresses the unfinished business of the Millennium Development Goals and aligned with this particular outcome, the Health Governance Initiative will contribute to support specific national efforts to achieve SDG 3 and with a focus to meet Indonesia's commitment to address inequity in health through Universal Health Coverage and contributes directly to the RPJMN 2020-2024, aims at improving access and health services quality toward universal health coverage, objective:

- a. increasing the health status of society
- b. increasing the responsiveness and protection to society towards social and financial risks related to health.

9. Output and Outcome

Output and outcome will be based on indicative funding source USD 5,304,900 supported by GAVI, DFAT Australia, and The Global Fund. The outputs will include support to digital supply chain management for immunization programme, support to AIDS, Tuberculosis, and Malaria program, and affordable medicines.

a. Output

- 1) Multisector collaborations framework is established on improving access to affordable medicines.
- 2) An effective national framework and digital regulatory health governance to improve one data policy on health program
- 3) Established innovative supply chain monitoring system for vaccines
- 4) Extent to which Principal Recipients performance are improved in implementing AIDS, Tuberculosis and Malaria (ATM) programme
- 5) Extent to which greening the health system by local governments

b. Outcome

- 1) Strengthened national policy and institutional environment that is governing access and delivery of needed health technologies and affordable medicines for poor, vulnerable people, and gender-sensitive through evidence based and multisector
- 2) The performance of national programmes is improved and positively impacts the coverage and the sustainability of services delivery and the health system better integrates environmental concerns in waste management practices to mitigate or limit its impact on environment(s)

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| DFAT | 362.8 | 0 | 362.8 |
| GAVI | 2,365.9 | 0 | 2,365.9 |
| PR GF | 2,576.2 | 0 | 2,576.2 |
| Total | 5,304.9 | 0 | 5,304.9 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | Total |
|-------------------------------|-----------------|-----------------|---------|
| 1 st | 2 nd | 3 rd | |
| 5,304.9 | 0 | 0 | 5,304.9 |

This project needs total allocation of approximately USD 15 million for the whole projects cycle. For unfunded funds in 2nd and 3rd year of total USD 10,113,490, UNDP will conduct resource mobilization for this project.

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|---------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| Ministry of Health | 5,304.9 | 0 | 5,304.9 |
| Total | 5,304.9 | 0 | 5,304.9 |

**Ministry of Maritime Affairs and
Fisheries/
*Kementerian Kelautan dan Perikanan***

1. **Project Title** : **Technical Assistance to Outer Ring Fishing Ports Development (Eco Fishing Port)**
 2. **Executing Agency** : Ministry of Maritime Affairs and Fisheries
 3. **Implementing Agency** : a. Directorate General of Capture Fisheries, Ministry of Maritime Affairs and Fisheries
b. Deputy for Maritime Affairs and Natural Resources, Ministry of National Development Planning /National Development Planning Agency
 4. **Duration** : 36 months
 5. **Location** : North Sumatera, North Sulawesi, Southeast Sulawesi, and Bangka Belitung Province
-

6. Background and Justification

Among Indonesia's challenges to optimally utilise its fisheries potential is the disparity of distribution and the lack of capacity of its fishing ports. This condition provides difficulties in handling landed fish, which leads to poor quality fish products and low export value. Therefore, a fishing port development acceleration program is necessary.

To realize that, the fishing port facilities improvement program aims to develop an environmentally friendly fishing port with a high accuracy level of fish traceability while improving public services for fisherman and their stakeholders in the fishing port and to increase the export value of fish caught from the fishing port. An eco-friendly fishing port is also required to consider environmental health aspects such as greenhouse gases (GHG) emission and coastal ecosystem conservation through an Environmental Impact Assessment framework to mitigate and anticipate environmental degradation.

The Technical Assistance to Outer Ring Fishing Ports Development (Eco Fishing Port) program will support the implementation of Outer Ring Fishing Ports Development (Eco Fishing Port) to optimize it through the grant funding facility.

7. Scope of Work

- 1) Preparation and consideration for implementing transversal components in the consist of electronic reporting system
- 2) Assistance and training during the transversal component implementation and preparation of the atlas

8. Priority

Strengthening economic resilience for quality and equitable growth

9. Output and Outcome

a. Output

- 1) Support to electronic reporting system (FPIC Eco-System Feature, E-Logbook, Product Traceability System)
- 2) Support to the development of eco-fishing port management system (greenhouse gas emission reduction and coastal ecosystem rehabilitation and sustainable utilization)
- 3) Trainings on: eco fishing port management (construction planning, monitoring, and controlling, port operation, harbourmaster, capture fish handling, greenhouse gases emission measurements, coastal ecosystem conservation, ecotourism management, and overseas training.
- 4) Support to study for Atlas of fisheries and fishing port in 7 regions: Sumatera, Java, Borneo, Celebes, Bali, Nusa Tenggara, Moluccas, and Papua

b. Outcome

- 1) Support the implementation of acceleration of *Outer Ring Fishing Ports Development (Eco Fishing Port)* project
- 2) Supporting improvement of policies and procedures related to eco fishing ports

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| AFD | 2,155.0 | 0 | 2,155.0 |
| Total | 2,155.0 | 0 | 2,155.0 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | Total |
|-------------------------------|-----------------|-----------------|----------------|
| 1 st | 2 nd | 3 rd | |
| 200.0 | 1,237.0 | 718.0 | 2,155.0 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|--|---------------------|----------|----------------|
| | Grant | Local | Total |
| Directorate General of Capture Fisheries, Ministry of Maritime Affairs and Fisheries | 2,155.0 | 0 | 2,155.0 |
| Deputy for Maritime Affairs and Natural Resources, Ministry of National Development Planning /National Development Planning Agency | 500.0 | | 500.0 |
| Total | 2,155.0 | 0 | 2,155.0 |

**Ministry of National Development
Planning/ National Development
Planning Agency /
*Kementerian Perencanaan Pembangunan
Nasional/ Badan Perencanaan
Pembangunan Nasional***

1. **Project Title** : **Project Preparation Grant for Global Environment Facility Indonesia Sustainable Cities Impact Project**
 2. **Executing Agency** : Ministry of National Development Planning/ National Development Planning Agency
 3. **Implementing Agency** : Ministry of National Development Planning/ National Development Planning Agency
 4. **Duration** : 18 months
 5. **Location** : DKI Jakarta, East Java, South Sulawesi, East Kalimantan, South Kalimantan, North Kalimantan, South Sumatera, and North Sulawesi Province (will be assesss into five short listed pilot project)
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-

6. Background and Justification

More than half of Indonesia's population, the world's fourth largest, lives in urban areas. Currently at 53%, Indonesia's urbanization rate is expected to reach 70% by 2030. The archipelago's immense biodiversity, urban sprawl, shortcoming in planning, and resultant environment degradation including the high carbon development pathway have substantial implication for millions of Indonesians and their quality of life. The Global Environment Facilities (GEF) Indonesia Sustainable Impact Program (SCIP) aims to strengthen the city capability in preparing sustainable and integrated development plan and prioritize capital investment planning by considering the carrying and the capacity of environment, as stated in National Urban Policy, National Environmental Policy and Low Carbon Development in the National Medium-Term Development Plan or *Rencana Pembangunan Jangka Menengah Nasional (RPJMN) 2020-2024*.

The implementation of the project will be integrated with existing (on-going) sustainable development programs such as National Urban Development Program (NUDP) and Low Carbon Development Indonesia (LCDI) which have similar main objective toward sustainable city with emphasis on low emission and low carbon. Hence, the implementation of project is expected to support the previous projects in finding approaches and indicators of sustainable city in Indonesia based on lesson learned from the pilot cities. In addition, the integration of this GEF activities and other programs is expected to increase the impact of program that would become leverage for the application of sustainable development principles in the development of cities in Indonesia.

7. Scope of Work

- a. Preparing Procurement Plan and the Project Procurement Strategy for Development (PPSD)
- b. Consultant support for drafting procurement documents for implementation
- c. Consultant support for safeguards assessment and documents
- d. Preparation of Project Design Document (PPD) and Project Implementation Manual (PIM)
- e. Project design and Local Government preparation capacity workshop
- f. Supporting management

8. Priority

The project supports the achievement of RPJMN 2020-2024 targets, specifically under National Priority 2 (Regional Development for Reducing Inequality) and National Priority 6 (Developing the Environment, Increasing Disaster Resilience, and Climate Change). The project goal is also aligned with National Urban Policy and Low Carbon Development Policy in RPJMN 2020-2024.

9. Output and Outcome

- a. Output
 - 1) Preparation of procurement documents for the implementation of the Sustainable Cities Impact Program (SCIP) grant
 - 2) Project Design Document (PDD) and Project Implementation Manual (PIM)
 - 3) Initial technical analysis of each city, such as risk analysis, and financing
 - 4) Consultation and socialization of activities in each city with all stakeholders
- b. Outcome
 - 1) Accelerate the preparation of the SCIP grants activities
 - 2) Raising awareness of stakeholders who will be involved in the SCIP, including the relevant ministries/ agencies and local governments from pilot candidates

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-----------------------------------|---------------------|----------|--------------|
| | Grant | Local | Total |
| GEF Trust Fund through World Bank | 200.0 | 0 | 200.0 |
| Total | 200.0 | 0 | 200.0 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | Total |
|-------------------------------|-----------------|--------------|
| 1 st | 2 nd | |
| 100.0 | 100.0 | 200.0 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|--|---------------------|----------|--------------|
| | Grant | Local | Total |
| Ministry of National Development Planning/ National Development Planning Agency | 200.0 | 0 | 200.0 |
| Total | 200.0 | 0 | 200.0 |

**Ministry of Energy and Mineral
Resources/
*Kementerian Energi dan Sumber Daya
Mineral***

1. **Project Title** : **The Extractives Global Programmatic Support (EGPS)**
 2. **Executing Agency** : Ministry of Energy and Mineral Resources
 3. **Implementing Agency** : Ministry of Energy and Mineral Resources
 4. **Duration** : 24 months
 5. **Location** : National Wide
-
-

6. **Background and Justification**

Extractive Industries Transparency Initiative (EITI) is a global standard for transparency in the extractive industry (including oil, gas, mineral, and coal). The measure has a goal to create transparency and accountability as a manifestation of good governance. The central part of this standard compares the payment from companies in this sector and the government revenue. The result of the process is a report published to the community. EITI's objective is to open the information for society to strengthen the system and foster trust, either to the government and related companies.

Since becoming an EITI-candidate country in 2010, Indonesia has made significant gains in achieving transparency in its oil, gas and mining sectors. The recent change to the government structure poses a challenge to the sustainability of EITI participation of the country. Recently, the Presidential Regulation on COVID-19 Response and National Economic Recovery (Perpres No. 82/20200 issued in July 2020 transferred the responsibility for coordinating EITI implementation to the Ministry of Energy and Mineral Resources (MEMR) and the Ministry of Finance (MoF). With the latest transition, the MEMR has confirmed that it will be the project implementing agency, as the institution responsible for leading the implementation of EITI-Indonesia as mandated by Perpres No. 82/2020 as mentioned above, and become the host institution for the National Secretariat under its Secretary General.

This also marks an opportunity for Indonesia to refresh its approach to EITI implementation, through reflecting upon the progress and the lessons learned to date, and align with its reform priorities going forward. The intention of Perpres No. 82/2020 is also to mainstream the EITI implementation into the key responsible institutions, i.e., MEMR and MoF, and is broadly aligned with the direction of EITI globally to move towards systematic disclosures. MEMR is committed to following up on EITI implementation in Indonesia in the process of developing a legal umbrella through a draft Ministerial Regulation on Guidelines for the Implementation of Extractive Industries Transparency. The World Bank is well positioned to support the transition process to renew the EITI in Indonesia to create greater impact for extractives sector governance reform and to ensure greater

sustainability of transparency and accountability mechanisms through mainstreaming disclosures into government processes and systems.

7. Scope of Work

- a. Supporting the transition of the EITI program and increasing its effectiveness, inter alia:
 - 1) Public communication and dissemination
 - 2) Consulting services
 - 3) Training/ workshop/ dialogue
- b. Supporting the implementation of the EITI mainstream, those are:
 - 1) Transition and integration of EITI platform
 - 2) The implementation of e-reporting platform

8. Priority

- a. Strengthening economic resilience for quality growth;
- b. Stable political, legal, and security affairs, and transformation of public services.
Development sector : Natural Resources and Environment

9. Output and Outcome

- a. Output
 - 1) Support public outreach and dissemination events in national and subnational levels
 - 2) Support thematic stakeholder's policy dialogue, based on technical briefings and policy notes developed, including gender-related issue in national and subnational level
 - 3) Support FGD on mainstreaming with relevant government agencies
 - 4) Support the improvement of EITI data disclosure according to the roadmap
 - 5) Support integrated EITI website and data portal, with government data and public financial management systems in the mainstreaming context
 - 6) Enhanced Indonesia EITI data portal to accommodate online reporting (e-reporting), to prepare for mainstreaming and to better target its intended audience
 - 7) Operation and maintenance of EITI online platform is transitioned to MEMR
- b. Outcome
 - 1) Accelerate the successful transition of EITI Indonesia to MEMR
 - 2) Maintain the EITI Indonesia compliant status

- 3) Improved public and stakeholder disclosure on extractive related issues
- 4) Support government agencies and companies' disclosures
- 5) Higher adoption of EITI data in the EITI data portal
- 6) More timely and frequent EITI data disclosures
- 7) Improve the implementation of transparent base good governance in extractive industry sector

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-----------------------------------|---------------------|----------------|----------------|
| | Grant | Local | Total |
| GEF Trust Fund through World Bank | 600.0 | 1,268.7 | 1,868.7 |
| Total | 600.0 | 1,268.7 | 1,868.7 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | Total |
|-------------------------------|-----------------|------------|
| 1 st | 2 nd | |
| 300 | 300 | 600 |

*) Not included local fund

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|--|---------------------|----------------|----------------|
| | Grant | Local | Total |
| Ministry of Energy and Mineral Resources | 600.0 | 1,268.7 | 1,868.7 |
| Total | 600.0 | 1,268.7 | 1,868.7 |

**Ministry of Education, Culture, Research
and Technology/
*Kementerian Pendidikan, Kebudayaan,
Riset, dan Teknologi***

1. **Project Title** : **The Improvement of Service Capability and Quality as Referral Care Responding to COVID-19 Pandemic at the Technical Hospital of Universitas Brawijaya Malang**
 2. **Executing Agency** : Ministry of Education, Culture, Research, and Technology
 3. **Implementing Agency** : University of Brawijaya
 4. **Duration** : 24 months
 5. **Location** : East Java Province
-
-

6. Background and Justification

As a mandatory teaching hospital at government university, University of Brawijaya Teaching Hospital (*Rumah Sakit Universitas Brawijaya-RSUB*), has a central role within academic health system in Malang Raya and East Java. The prolonged Covid-19 Pandemic, calls the pivotal role of RSUB to contribute that showed by its responsibility as one of referral laboratory in East Java Province. With strong commitment to contribute in managing Covid 19 Pandemic, the RSUB has been increasing its surge capacities through the development of interim laboratory unit, emergency isolation transit area, outpatient unit, and isolation ward, as well as “a safe house”. The increasing trend of Covid 19 cases and its severity indicate the need to strengthen RSUB capability as a part of Covid 19 referral system within Malang and East Java. Therefore, to increase its capability the RSUB need to scale up the capacity and standard of quality of the Covid 19 service unit that in the long run is also important to manage infection disease problems. Current epidemiology trend shows an increasing trend to degenerative disease, but Indonesia remained in high rank for communicable diseases including Tuberculosis.

The risk of emerging disease and global pandemic in Indonesia is also high referred to Indonesia geographic position at the global trading. Furthermore, East Java and Malang Raya are one of tourism destination, and has a central role in trading and higher education in Indonesia. This central role and position, exposed the risk of outbreak and emerging disease transmission. Hence, it is of paramount importance that RSUB should scaling up its capability as a referral centre for infectious disease that meet international standard, in parallel with UB research and development plan. This urge development plan calls the need of international grant to contribute in RSUB development plan for the benefit of global wealth and sustainable development goals.

7. Scope of Work

The construction and infrastructure development activities for handling Covid-19 at the RSUB were carried out in conjunction with the activities to increase the capacity of the education hospital in University of Brawijaya. This grant activity complements the construction of RSUB and adds equipment specifically for Covid-19 services. The main areas of development are Tower A floor 1 and 2. The scope development of the capability and quality of RSUB services in responding to the Covid-19 pandemic includes:

- a. Tower A 1st floor:
 - 1) Construction of a Covid-19 outpatient service facility equipped with an emergency treatment area
 - 2) Construction of day-care facilities (transition and transit areas for cases that are not definitive, equipped with supporting examinations, and emergency delivery)
 - 3) Development of a level-2 Biosafety Laboratory
- b. Tower A 2nd floor:
 - 1) Construction of isolation treatment rooms equipped with beds with the capacity to respond to the initial phase of an emergency that requires intensive care equipment
 - 2) Construction of a Covid-19 vaccination room that meets health protocols, anticipates side effects and stores to maintain vaccine quality
 - 3) Transit room and change of doctors and other health workers
- c. Tower B 1st floor:
 - 1) Equipment in 1 operating room

8. Priority

National Priority 3 - Improving quality and competitive human resources

9. Output and Outcome

- a. Output
 - 1) The availability of integrated Covid-19 service unit
 - 2) The availability of complete equipment for operating rooms to support Covid 19 services
- b. Outcome
 - 1) Increase the capability of the Covid 19 response service so as to increase access and service output
 - 2) Improved operating room service capabilities

10. Indicative Funding Source

| Indicative Source | Funding (US \$ 000) | | |
|-------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| KfW | 5,750.0 | 0 | 5,750.0 |
| Total | 5,750.0 | 0 | 5,750.0 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | | Total |
|-------------------------------|-----------------|-----------------|-----------------|----------------|
| 1 st | 2 nd | 3 rd | 4 st | |
| 31.9 | 1,870.9 | 3,555.7 | 291.5 | 5,750.0 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|-------------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| University of Brawijaya | 5,750.0 | 0 | 5,750.0 |
| Total | 5,750.0 | 0 | 5,750.0 |

1. **Project Title** : **Contribution to Indonesia's COVID-19 Response Through Short Term Measures**
 2. **Executing Agency** : Ministry of Education, Culture, Research, and Technology
 3. **Implementing Agency** : University of Hasanuddin
 4. **Duration** : 18 months
 5. **Location** : South Sulawesi Province
-
-

6. Background and Justification

Covid pandemic has spread to all provinces in Indonesia since April 2020. This condition can be faced with providing curative care and preventive care by hospital.

As for curative services, University of Hasanuddin Teaching Hospital (*Rumah Sakit Universitas Hasanuddin-RS Unhas*), has been established as a centre of referral for Covid-19 patients (the Governor Decree no. 955/III/2020). The vision's hospital is become a trusted pioneer of integrating of education, research and health care on international level. Although the hospital has 200 beds it does not, yet have isolation room/ Intensive Care Unit (ICU) based on WHO standard regarding airborne infection disease.

In terms of finding new cases earlier and vaccine surveillance. Currently the microbiology laboratory of hospital has been appointed as a referral laboratory for swab testing by PCR method (Health Ministry Act HK.01.07/Menkes/2014/2020). It can be developed to identify virus strain of SARCOV2 in Eastern Indonesia. At this time, there is no laboratory in Eastern Indonesia developing vaccine.

7. Scope of Work

- a. The development of Virology Laboratory includes:
 - 1) Limited civil works to renovate the laboratory of virology
 - 2) Laboratory equipment and consumables material
 - 3) Enhancing capacity building through training the human resources, developing health system information regarding laboratory.
- b. The development of Medical Treatment includes:
 - 1) Limited civil works for the establishment of the Covid-19 intensive care unit
 - 2) Supply of intensive care medical equipment
 - 3) Training and clinical supervision
 - 4) Developing hospital system information

8. Priority

National Priority 3 - Improving quality and competitive human resources

9. Output and Outcome

a. Output

- 1) The availability of virology laboratory
- 2) The availability of Covid isolation in virology lab
- 3) The availability of laboratory equipment in virology lab
- 4) The availability of medical equipment in covid isolation room
- 5) The availability of human resources with specific skill regarding ICU treatment
- 6) Increasing capacity regarding identification of virus through PCR method
- 7) Identification of virus strain of Sar-Cov2
- 8) The availability of hospital information system

b. Outcome

- 1) Virus surveillance in strengthened the region
- 2) Increase testing and research capacity for Covid-19 and other infection
- 3) Increase capacity for medical treatment

10. Indicative Funding Source

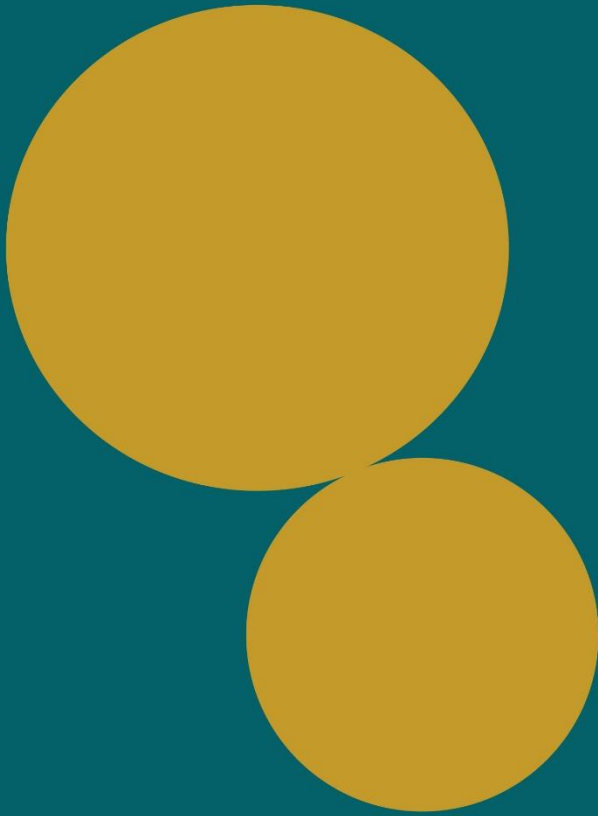
| Indicative Source | Funding (US \$ 000) | | |
|-------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| KfW | 5,727.0 | 0 | 5,727.0 |
| Total | 5,727.0 | 0 | 5,727.0 |

11. Disbursement Plan

| Disbursement Plan (US \$ 000) | | | Total |
|-------------------------------|-----------------|-----------------|----------------|
| 1 st | 2 nd | 3 rd | |
| 3,277.0 | 2,093.0 | 357.0 | 5,727.0 |

12. Project Cost

| Implementing Agency | Funding (US \$ 000) | | |
|--------------------------|---------------------|----------|----------------|
| | Grant | Local | Total |
| University of Hasanuddin | 5,727.0 | 0 | 5,727.0 |
| Total | 5,727.0 | 0 | 5,727.0 |



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