

**Budget line:** M1-32CLL-000002/32CLL/M99/11264/14AC0001/SB-000900.05.03.XX

**Reference number:** DTIE16-EN009

**Amount:** US\$ 239,798

**POW 2016-2017**

**Sub-programme:** Climate Change

**Expected Accomplishment:** b

**Output:** 6

**Title of the approved PRC project:** Joint UNEP-UNIDO Programme to host and manage the Climate Technology Centre and Network (CTCN)

**PROJECT COOPERATION AGREEMENT (PCA)  
BETWEEN  
THE UNITED NATIONS ENVIRONMENT PROGRAMME (UNEP)  
AND <sup>DHI</sup>  
Danish Hydraulic Institute (DHI) ~~PT DHI Water & Environment~~  
RELATING TO  
THE CLIMATE TECHNOLOGY CENTRE AND NETWORK (CTCN)**

**WHEREAS** the United Nations Environment Programme (UNEP), the United Nations Industrial Development Organization (UNIDO), and DHI, as host of the UNEP-DHI Partnership are members of the Climate Technology Centre and Network (CTCN) Consortium Partners, with DHI being a member of its Technical Resource Pool;

**WHEREAS** UNEP, UNIDO and DHI have signed an agreement effective on 05th August 2015, reference number DTIE15-EN 038 governing their relations and responsibilities to each other with respect to the CTCN (hereinafter the "Agreement"), it being understood that the provisions of the "Agreement" are applicable to this PCA;

**WHEREAS** UNEP is an international intergovernmental organization established by the UN General Assembly and having its headquarters at PO Box 30552-00100, Nairobi, Kenya;

**WHEREAS** the <sup>"</sup>Danish Hydraulic Institute (DHI)<sup>"</sup>, as host of the UNEP – DHI Partnership, having its headquarters located at the Agern Allé 5, DK-2970 Hørsholm, Denmark, affirms that it is not-for-profit and non-partisan; that it has the capacities to carry out the activities outlined in this Project Cooperation Agreement (PCA); and that it shall carry out the activities under this PCA without discrimination of any nature. DHI will carry out activities under this agreement through its subsidiary PT DHI Water & Environment, having its office at Oleos 2 Building, 5<sup>th</sup> Floor, Jl. Kebagusan I No. 6 Pasar Minggu, Jakarta 12520.

**WHEREAS** UNEP and DHI (collectively referred to as the "Parties") have developed, in support of the 28 May 2013 Joint UNEP-UNIDO Project Document to Host and Manage the CTCN, a Budget and Implementation Plan, attached as **Annex 1**. The Parties wish to stipulate in this PCA the rights and duties relating to the execution of the Budget and Implementation Plan;

**UNEP AND DHI HAVE AGREED TO COOPERATE UNDER THIS PCA AS FOLLOWS:**

Parties' initials: UNEP - DHI



**Article 1**  
**Interpretation**

1. Any Annex to this PCA shall be considered an integral part of this PCA. References to this PCA shall be construed as including any Annexes, as varied or amended in accordance with the terms of this PCA.
2. This PCA shall be read and interpreted in conjunction with the Agreement, and the terms of this PCA are subject to the provisions of the Agreement. In case of any inconsistency between this PCA and the Agreement, the latter shall prevail.
3. The Agreement and this PCA represent the complete understanding between the Parties and supersede all other agreements, communications and representations, whether oral or written, concerning the activities of this PCA.
4. UNEP's failure to request implementation of a provision of this PCA shall not constitute a waiver of that or any other provision of this PCA or the Agreement.

**Article 2**  
**Duration**

1. This PCA shall be effective upon the last date of signature of the approving officials and remain in force until **30<sup>th</sup> June 2018**, unless terminated in accordance with Article 10. DHI is not entitled to UNEP funds for any expenditure it makes after this PCA has expired.
2. Should it become evident during the implementation of this PCA that an extension beyond the expiry date in Article 2.1 is required to achieve the objectives of the PCA, the Parties shall consult with each other on the need and duration of such extension. DHI must provide UNEP a minimum of **six weeks' notice** of the need for an extension. Upon reaching agreement, the Parties shall immediately conclude an amendment to this PCA to this effect, prior to the expiry of this PCA, in accordance with Article 12.

**Article 3**  
**Objective and Scope**

1. This PCA sets forth the rights and duties of the Parties for the execution of the Budget and Implementation Plan set out in **Annex 1**.
2. The Parties agree to cooperate with each other at all times and maintain close working relationships in order to achieve the objectives of the Budget and Implementation Plan.

Parties' initials: UNEP - DHI

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**Article 4  
Cooperation**


1. 1. The Parties shall carry out their respective responsibilities in accordance with the provisions of this PCA.
2. The Parties' focal points for this PCA shall be:
  - a. **For UNEP:**  
Mr. Manfredi Caltagirone  
Programme Officer, Energy Branch  
UNEP – CTCN liaison  
E-Mail: manfredi.caltagirone@unep.org  
Tel: +33 1 44 37 46 99
  - b. **For PT. DHI Water & Environment:**  
Mr. Budy Wiryawan  
Head Coastal and Water Resources  
E-Mail: bdw@dhigroup.com  
Tel: +62 21 2954 3959
3. The Parties shall keep each other informed of all activities pertaining to this PCA and shall consult at a **minimum once every month** on issues that may affect the achievement of the objectives of the Budget and Implementation Plan.
4. The Parties shall cooperate with each other in obtaining any licenses and permits required by national laws, where appropriate and necessary for the execution of the Budget and Implementation Plan. The Parties shall also cooperate in the preparation of any reports, statements or disclosures required by national law.
5. UNEP shall facilitate access to information, advisory services, technical and professional support available to UNEP, and shall assist DHI to access the advisory services of other United Nations organizations, whenever necessary.
6. DHI shall not seek nor accept instructions regarding the activities under this PCA from any Government or other authority external to UNEP. Likewise, DHI shall refrain from any conduct that would adversely reflect on the United Nations and shall not engage in any activity which is incompatible with the aims and objectives of the United Nations or the mandate of UNEP.
7. Any publications resulting from this PCA shall give appropriate credit to UNEP. A Party may use the other's name and logo, with the other Party's prior written approval in each instance, on specific publications, including documents, presentations, press releases and webpages, relating to the Budget and Implementation Plan.

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**Article 5  
Personnel**

1. DHI shall be solely and completely responsible and accountable for all services performed by its personnel, employees, agents and contractors for this PCA (hereinafter referred to as "Personnel").
2. DHI shall ensure that its Personnel meet the highest standards of qualification and technical and professional competence necessary for the achievement of the objectives and results of the PCA, and that decisions on employment related to this PCA shall be free of discrimination of any nature. DHI shall ensure that all Personnel are free from any conflicts of interest relative to this PCA.

**Article 6  
Fund Management and Record-Keeping Obligations**

1. In accordance with the Budget and Implementation Plan, UNEP shall make available to DHI funds up to the **maximum amount of US\$ 239,798** (two hundred and thirty nine thousand seven hundred and eighty eight United States dollars). The Partner's **co-finance (in-kind contribution) shall amount US\$ 28,816** (twenty eight thousand eight hundred sixteen United States dollars). UNEP shall advance the **first installment of US\$ 120,000** (one hundred and fifty thousand United States dollars) to DHI within 10 working days after this PCA's effective date. UNEP shall pay the second and subsequent installments to DHI in accordance with the schedule below and within 15 days after the DHI's submission of documentation required by Articles 7 and 8 and UNEP's acceptance thereof as satisfactory management and use of UNEP's resources. 

Schedule of Payments:

Instalment N.	Deliverable as per Budget and Implementation Plan	Amount (US\$)	Expected Date of Payment
1	PCA counter-signature	120,000	As soon as possible but no sooner than 15 days after this PCA's effective date
2	<b>2<sup>nd</sup> Interim Progress and Expenditure reports for progress shown until 31<sup>st</sup> December 2016</b>	89,798	No sooner than 15 days after UNEP's acceptance of the <b>2<sup>nd</sup> Progress and Expenditure reports (reports due 15<sup>th</sup> January 2017)</b>
3	Final Substantive and Final Expenditure Reports and audited statutory financial statements and related audit opinion and all remaining deliverables as per Annex 1	30,000	No sooner than 15 working days after UNEP's acceptance of satisfactory Final Substantive Report and Final Expenditure Statements and the statutory financial statements and related audit opinion as per Article 8.1



The funds shall be deposited in:

<b>Bank Name and Address:</b> PT. Bank Negara Indonesia (Persero) Tbk Jl. Melawai Raya No. 1 Jakarta Selatan 12160 Indonesia	<b>Wire Instructions:</b> SWIFTCODE: BNINIDJA
<b>Account Title and Number:</b> PT. DHI Water & Environment A/C : 0735353520	<b>Signatories:</b> Indra Djohar (Managing Director)

2. DHI agrees to utilize the funds provided by UNEP in strict compliance with the Budget and Implementation Plan, and shall promptly notify UNEP of any expected variations. DHI shall be authorized to make variations **not exceeding 10 per cent** on any one component item of the budget included in the Budget and Implementation Plan provided that the total budget allocated by UNEP therein is not exceeded. Any variations exceeding 10 per cent on any one component item that may be necessary for the proper and successful implementation of this PCA, shall be subject to prior consultations with and written approval of UNEP.
3. In its procedures for procurement of any goods, services or other requirements with funds made available by UNEP under this PCA, DHI shall ensure that, when awarding contracts, it shall safeguard the principles established by the UN Secretariat for procurement, unless otherwise agreed in writing by UNEP. The principles established by the UN Secretariat for procurement are as follows:
  - a. Allowable procurement methods are established unambiguously at an appropriate hierarchical level along with the associated conditions under which each method may be used, including a requirement for approval by an official that is held accountable;
  - b. Competitive procurement is the default method of procurement;
  - c. Fractioning of contracts to limit competition is prohibited;
  - d. Appropriate standards for international competitive tendering are specified and are consistent with international standards;
  - e. The responsibilities are distinct and provide for segregation of duties so as to avoid conflict of interest and external interference in procurement transactions; and
  - f. Principles of best value for the money and fairness, integrity, and transparency shall be given due consideration in the exercise of procurement functions.
4. DHI shall keep accurate and up-to-date records in respect of all expenditures incurred with the funds made available by UNEP to ensure that all expenditures are in conformity with the provisions of the Budget and Implementation Plan. For each disbursement, proper supporting documentation shall be maintained, including original invoices, bills, and receipts pertinent to the transaction. UNEP shall not be liable for the payment of any costs, expenses, fees, tolls or



any other financial cost not outlined in the Budget and Implementation Plan, unless UNEP has explicitly agreed in writing to do so prior to DHI's expenditure. DHI shall maintain records relating to this PCA for a period of at least three years following the expiry or termination of this PCA.

5. DHI shall return any unspent funds within ninety days of expiry or notice of termination of this PCA or the completion of the Budget and Implementation Plan.

#### Article 7 Reporting Requirements

1. Pursuant to the schedule in Art. 7.5, DHI shall provide UNEP and the relevant NDEs where appropriate with narrative Progress Reports, based on the template attached as **Annex 2**, on the execution of this PCA. The Progress Reports shall include the status of activities; outputs delivered; results and impacts achieved with appropriate sources of verification; an assessment of whether the execution is in accordance with this PCA; and a description of any obstacles to full and timely execution that have been identified, along with measures taken (for the reporting period) and proposed measures (for the coming reporting period) to address such obstacles.
2. DHI shall also submit certified expenditure reports, as per the schedule in Art. 7.5, in accordance with the following requirements and based on the template attached as **Annex 3**:
  - (a) DHI shall prepare a certified expenditure report on UNEP's contribution and submit it to UNEP no later than **thirty (30) days** after the end of each quarter for the duration of the PCA.
  - (b) The certified expenditure report shall list the disbursements incurred in the execution of this PCA, by budgetary component on a **half-year basis**. DHI shall reflect any refund received from suppliers as a reduction of disbursements on the component to which it relates.
  - (c) DHI shall prepare the certified expenditure report to reflect the transactions on a "cash basis", not an accrual basis. DHI shall thus only report on its disbursements, and not on its unliquidated obligations or commitments. Nonetheless, DHI shall provide in the certified expenditure report an indication of the level of unliquidated obligations or commitments, for budgetary purposes.
3. The expenditure report contains information that forms the basis of a periodic financial review. The timely submission of Progress and certified expenditure reports are a prerequisite to UNEP's continuing funding of this PCA. In accordance with Article. 6.1, UNEP shall advance funds to DHI only once it has received the Progress and certified expenditure reports, and has accepted them as satisfactory management and use of UNEP's resources. As part of its acceptance of the certified expenditure report.
4. Within thirty days of the expiry or notice of termination of this PCA or the completion of the Budget and Implementation Plan, whichever occurs earlier, DHI shall submit a final substantive report and a final certified expenditure report (based on template in **Annex 4 and 5**) on the use of UNEP funds.
5. UNEP reserves the right to withhold any payment(s) due to DHI for its non-compliance to Article 6 and 7 (1-4) above.

Parties' initials: UNEP - DHI

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6. Schedule of Progress and Expenditure Reports:

Expected Submission Dates	Relevant Reports
15 <sup>th</sup> July 2016	First Interim Progress and certified expenditure report for the period starting the date of the last signature up to 30 <sup>th</sup> June 2016
15 <sup>th</sup> January 2017	Second Interim Progress Report and certified expenditure report for the period up to 31 <sup>st</sup> December 2016
31 <sup>st</sup> July 2017	Final Substantive Report and certified Final Expenditure Report for the period up to the expiry or termination of this PCA

**Article 8**  
**Audit Requirements**

1. DHI shall submit to UNEP within six months of the end of DHI's fiscal year a copy of its consolidated audited financial statements, wherein UNEP funding is clearly identified. The audit shall be carried out by the auditors of an independent and accredited audit firm. The audit report and recommendation should include such comments as the auditor may deem appropriate in respect of UNEP funded operations generally and, in particular, the opinion should clearly indicate that UNEP funds were covered by the scope of the audit. DHI shall be responsible for payment of any amount, as incorporated in the Budget, representing any fees, expenses or financial costs in connection with such audit.
2. Notwithstanding the above, UNEP shall have the right, at its own expense, to audit or review such Activity-related books and records as it may require, and have access to the books and records of DHI, as necessary.

Schedule of Audit Reports:

Expected Submission Dates	Relevant Reports
Within six months of the end of DHI's fiscal year (31 <sup>st</sup> December 2016): 31 <sup>st</sup> March 2017	Consolidated audited financial statements and related audit opinion, wherein UNEP funding is clearly identified for the year 2016
Six months of the end of DHI's fiscal year (31 <sup>st</sup> December 2017): 31 <sup>st</sup> March 2018	Consolidated audited financial statements and related audit opinion, wherein UNEP funding is clearly identified for the year 2017

Parties' initials: UNEP - DHI



**Article 9**  
**Responsibility for Claims**

1. DHI shall be solely responsible for any salaries, wages, insurance and benefits due or payable to its Personnel, including without limitation, any severance, termination, or disability payments to such Personnel. DHI shall be solely responsible for any claims for death, bodily injury, disability, damage to property or other hazards that may be suffered by DHI's Personnel as a result of their work for this PCA. UNEP shall entertain no claims and have no liability whatsoever in respect of DHI's Personnel.
2. DHI shall indemnify, save and hold harmless, and defend at its own expense, UNEP, its officials and other personnel, from and against all suits, claims, demands and liability of any nature and kind, including their cost and expenses, arising out of the actions or omissions of DHI or its Personnel.

**Article 10**  
**Suspension and Termination**

1. The Parties hereto recognize that the successful completion and accomplishment of the purposes of a technical cooperation activity are of paramount importance, and that UNEP may find it necessary to terminate the activities, or to modify the arrangements for the management of the activities, should circumstances arise that jeopardize successful completion or the accomplishment of the purposes of the agreement.
2. UNEP shall consult with DHI if any circumstances arise that, in UNEP's judgment, interfere or threaten to interfere with the successful execution of this PCA, or the accomplishment of its purposes. These include, but are not limited to, any failures by the DHI to meet its obligations under the terms of this PCA. Likewise, DHI shall promptly inform UNEP of any circumstances that may interfere with the execution of this PCA, that come to its attention. The Parties shall cooperate towards the rectification or elimination of the circumstances in question and shall exert all reasonable efforts to that end, including prompt corrective steps by DHI, where such circumstances are attributable to it or within its responsibility or control. The Parties shall also cooperate in assessing the consequences of possible termination of this PCA, on its beneficiaries, including any NDEs.
3. UNEP may within thirty days after learning of the circumstances in question, and following consultations with DHI, suspend this PCA, by written notice to DHI, without prejudice to the initiation or continuation of any of the joint measures envisaged in Article 10.1. UNEP may indicate to DHI the conditions under which it is prepared to authorize DHI's execution of this PCA, to resume. The suspension of this PCA shall have the effect of holding in abeyance UNEP's payment of installments and DHI's disbursement of UNEP funds paid to it under this PCA.
4. If the circumstances triggering the suspension are not rectified or eliminated within thirty days after giving DHI notice of suspension, UNEP may, by written notice within thirty days thereafter during the continuation of such circumstances: either (a) terminate this PCA and the Budget and Implementation Plan; or (b) terminate this PCA and entrust the execution of the Budget and Implementation Plan, to another institution.
5. DHI may terminate this PCA where a circumstance has arisen that impedes DHI from performing its duties under this PCA, even following discussions held with UNEP as per Article 10.1. In such

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cases, DHI must give UNEP written notice of its intention to terminate this PCA at 60 days prior to the effective date of termination.

6. Upon notice of termination by either Party under this Article, the Parties shall take immediate steps to wind up activities under this PCA in a prompt and orderly manner, so as to minimize losses and/or further expenditures. DHI shall undertake no forward commitments, and shall return to UNEP all unspent funds and UNEP-financed property in accordance with Articles 6.5 and 6.6 respectively. UNEP shall reimburse DHI only for those costs incurred to execute this PCA, in conformity with the express terms of this PCA. Any such reimbursements, when added to amounts previously remitted to DHI by UNEP for the execution of this PCA, shall not exceed the total UNEP contribution for this PCA. UNEP shall make any such reimbursements within sixty days of notice of termination.
7. In the event of transfer of DHI's responsibilities for the execution of the Budget and Implementation Plan, to another institution, DHI shall cooperate with UNEP and the other institution in the orderly transfer of such responsibilities.
8. The obligations under Articles 4.7, 6.4, 6.5, 7, 8.2, 9, and 11 shall survive the expiry or termination of this PCA.

#### **Article 11 Force Majeure**

1. In the event of and as soon as possible after the occurrence of any cause constituting force majeure, the Party affected by the force majeure shall give the other Party notice and full particulars in writing of such occurrence if the affected Party is thereby rendered unable, in whole or in part, to perform its obligations or meet its responsibilities under the present Agreement. The Parties shall consult on the appropriate action to be taken, which may include suspension of the present Agreement by UNEP, in accordance with Article 10(2) above, or termination of the Agreement, with either Party giving to the other at least 30 (thirty) days written notice of such termination.
2. In the event that the present Agreement is terminated owing to causes constituting Force Majeure, the provisions of Article 10(5) and (6), above, shall apply.

#### **Article 12 United Nations Privileges and Immunities**

1. Nothing in or relating to this Agreement shall be deemed a waiver, express or implied, of any of the privileges and immunities of the United Nations, including its subsidiary organs.

#### **Article 13 Amendments**

1. The Parties may amend this PCA, including its Annexes, by mutual written agreement.

Parties' initials: UNEP - DHI

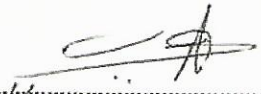
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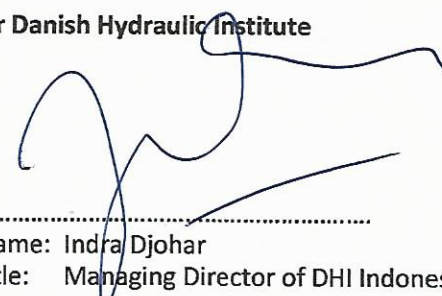


IN WITNESS WHEREOF, the duly authorized representatives of the Parties affix their signatures below.

For the United Nations Environment Programme

For Danish Hydraulic Institute

  
.....  
Name: Ligia Noronha *A. H. Bellert*  
Title: Director, DTIE *D.C.*

  
.....  
Name: Indra Djohar  
Title: Managing Director of DHI Indonesia

Date: *12/07/2016*.....

Date: *14/07/2016*.....

- ANNEX 1: Budget and Implementation Plan
- ANNEX 2: Interim Progress Report
- ANNEX 3: Interim Expenditure Report
- ANNEX 4: Final Substantive Report
- ANNEX 5: Final Expenditure Report



## Annex 1 – Budget and Implementation Plan

### Part – A – Implementation Plan

#### 1. Background

As the operational arm of the United Nations Framework Convention on Climate Change (UNFCCC)'s Technology Mechanism, the CTCN received from the UNFCCC the mandate to promote the accelerated transfer of environmentally sound technologies for low carbon and climate resilient development at the request of developing countries (cf. COP decisions 1/CP.16, 2/CP.17, 14/CP.18, and 25/CP.19). To achieve this, the CTCN provides technology solutions, capacity building and technical advice on policy, legal and regulatory frameworks tailored to the needs of individual countries and based on specific country requests submitted by a National Designated Entity (NDE). The CTCN is therefore a demand-driven mechanism; as its services are offered upon request by developing countries, the volume and specific nature of activities ultimately depend on countries' requirements and needs.

The CTCN is composed of a Climate Technology Centre (CTC) and a Network (cf. COP decision 2/CP.17). The CTCN is hosted by the United Nations Environment Programme (UNEP) in collaboration with the United Nations Industrial Development Organization (UNIDO) and with the support of 12 independent organizations with expertise in climate technologies called 'CTCN Consortium Partners'.

The CTCN Consortium, including DHI, consists of partner institutions forming a Technical Resource Pool, and is responsible for supporting the CTC Climate Technology Manager in the initial appraisal, refinement, and technical support of requests received through NDEs. When necessary, a small expert team from these institutions is established to support the Climate Technology Manager in responding to a request, prepare a response plan for more in-depth support, and deliver immediate technical assistance assuring a rapid and flexible response and implementation (flexibility and speed that have been one of the main selling points of the UNEP proposal to the UNFCCC). The Consortium Partners, including DHI, also provide support to the CTCN's capacity building, networking, knowledge sharing and awareness-raising activities.

DHI has been selected to be part of the UNEP-led consortium selected to operate the CTCN by the 196 Parties to the United Nations Framework Convention on Climate Change. DHI's strong international presence and technical expertise are instrumental in supporting the CTCN, and in enhancing the CTCN capacities to foster the transfer of climate technologies in developing countries.

The purpose of this agreement is to cooperate with DHI in implementing the Response Plan with reference number 20150000011 entitled 'Hydrodynamic modeling for flood reduction and climate resilient infrastructure development pathways in Jakarta' in the framework of the approved project: *Joint UNEP-UNIDO Programme to host and manage the Climate Technology Centre and Network (CTCN)*.

This agreement contributes to the Climate Change Subprogramme 2016-2017 including Expected Accomplishment (b), "*Energy efficiency is improved and the use of renewable energy is increased in partner countries to help reduce greenhouse gas emissions and other pollutants as part of their low emission development pathways*"; and Output 6, "*Climate technology partnerships and multi-stakeholder networks facilitated to stimulate and encourage the development and transfer of existing and emerging environmentally sound technologies responding to country needs*".

This agreement is consistent with the Memorandum of Understanding (MoU) effective on October, 14<sup>th</sup> 2013 between UNEP and DHI which is partially reproduced below for convenience.

"2. The Parties have agreed to the following preliminary overarching themes for this MoU:



- a. Collaborate in the operations of the CTCN. In particular, a Pool member will, at the request of UNEP as represented by the CTC Director and within the constraints of the resources made available by UNEP under a separate legal agreement pursuant to Article 1.2; the in-kind contribution included in UNEP's CTCN proposal submitted to the UNFCCC in March 2012; and the funding that each Pool member can raise for the relevant purpose:
  - i. Appraise and refine requests from National Designated Entities ("NDEs"), deliver immediate technical assistance when requested, and design in-country response plans; or engage in a CTC Expert Team for these purposes;
  - ii. Support the design and development of the Knowledge Management System and the Information Portal and their contents;
  - iii. Support the development and compilation of training materials for NDEs; and
  - iv. Support the development of the Network."

DHI has an on-going PCA with UNEP (reference number DTIE15-EN038) for a total of US\$ 235,000.00 through 30 June 2017 to support the generation of CTCN technical assistance requests, develop response plans and undertake implementation of quick requests up to US\$ 50,000.00; as well as to support the CTCN's capacity building, networking, knowledge sharing and awareness-raising activities.

DHI has been selected to jointly implement this agreement, in consideration of its:

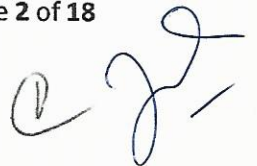
- Status of a non-profit organization;
- Established role and relationships in Southeast Asia in general, in Indonesia in particular; and
- Long-standing, proven substantive expertise in climate technology for adaptation, including in areas of direct relevance to the activities detailed in this agreement: Flood hazard mapping, Combined drainage and coastal flooding, Climate forecasting, Geospatial information management and GIS, Coastal hydraulics (hydrodynamics and inland flooding).

DHI will carry out activities under this agreement through its subsidiary PT DHI Water & Environment, having its office at Oleos 2 Building, 5<sup>th</sup> Floor, Jl. Kebagusan I No. 6 Pasar Minggu, Jakarta 12520. PT DHI Water & Environment was established in 2014 to expand DHI presence in the region. This office is supported with a qualified core project team of experienced Indonesian experts and technical professionals. The activities covered in this agreement are part of DHI's strategy of expansion and presence in the region.

## 2. Definitions

In accordance with COP decision 25/CP.19,

- (a) "Convention" means the United Nations Framework Convention on Climate Change (UNFCCC);
- (b) "COP" means the Conference of the Parties to the Convention;
- (c) "CTCN" means the Climate Technology Centre and Network formed by a Climate Technology Centre (CTC) and a Network managed by the CTC;
- (d) "CTC" means the Climate Technology Centre that is hosted by the United Environment Programme (UNEP) in collaboration with the United Nations Industrial Development Organization (UNIDO) and supported by a technical resource pool formed by 11 institutions;
- (e) "Technical resource pool" means the 11 partner institutions that with UNEP and UNIDO submitted to the UNFCCC a proposal to host the CTCN;
- (f) "Network" means the collection of institutions and other entities established in accordance with the criteria approved by the Advisory Board for the designation of members of the Network and its structure;
- (g) "Advisory Board" means the Advisory Board of the CTCN;
- (h) "National designated entity" (NDE) means the national entity designated under decision 4/CP.13.



### 3. Objective of the PCA

Indonesia requested support from the CTCN to develop a Hydrodynamic modeling for flood reduction and climate resilient infrastructure development pathways in Jakarta. The technical assistance implemented by DHI will aim to enhance the capacity of relevant local government agencies to address a number of flood-related issues. These short-term objectives are as follows:

- To develop a high resolution hydrodynamic model for a pilot project area in Jakarta that is capable of producing flood levels under differing climate and/or engineering scenarios (further details are given under Activity 1A).
- To carry out a socio-cultural survey to capture the views of the local residents within the pilot project area to the risks of flooding along with adaptation and mitigation options to alleviate these risks (further details are given under Activity 1B).
- Through a period of technology transfer, including data transfer and training, the model is to be made available to relevant agencies in Jakarta. It is expected that this training should be in the order of four months. Specific aspects of the technology transfer will include flood modeling and hazard mapping. This will enable local agencies to further develop the model to explore a wider range of scenarios (further details are given under Activity 1C).
- A series of recommendations aimed at local authorities to reduce flood risks. These will be obtained through expert-led workshops incorporating results from the project along with views of relevant stakeholders. These recommendations will allow local authorities to take the findings from the project into account when formulating plans to provide a sustainable future for the area (further details are given under Activity 2).
- To initialize future funding opportunities to further expand the utilization of the hydrodynamic model, e.g. to extend the spatial limits to incorporate all flood risk areas in and around Jakarta, or to incorporate additional components within the model (further details are given under Activity 3).
- To produce a report dealing with the lessons learned in the implementation of the hydrodynamic flood model and socio-cultural risk assessment in Jakarta. This report will contribute to the measuring and evaluating the impact of this technical assistance. This report will form the basis of subsequent publication to be shared for broader impact (further details are given under Activity 4).

In the long term, if utilised correctly, further results from the model can be used to inform relevant policy makers and planners to build resilience into their strategies well into the future. However, this requires long-term support for the modelling process, in terms of data collection and management, maintaining hardware and software capabilities and also maintaining the expertise needed to successfully continue with this endeavour.

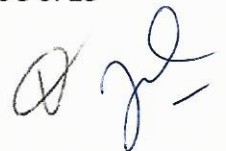
Once the capacity building is suitably mature, the flexibility of the system should allow the process to be adapted to other cities, either on the national scale, e.g. Palembang, Semarang and Surabaya or at the international scale where a number of cities are undergoing similar problems, e.g. Ho Chi Minh City, Mumbai and Guangzhou. On the basis of the basis of the South-South Cooperation meetings or workshop (see Activity 4), potential synergies and technology transfer could take place in the region.

### 4. Activities

#### Activity 1 - Flood Risk Assessment

##### Activity 1.1 Model development

A flood model will be designed for a pilot project area in West Jakarta. The area has been chosen as one of the most flood-prone regions in Jakarta and is dominated by medium size commercial properties with additional medium-sized



residential units, mainly to the north and south of the area. If considered beneficial, a decision can be made to expand the boundary to include both high-value housing and unregulated settlements, to give a broader spectrum of land use.

It is acknowledged that the accuracy, and therefore the usefulness, of the model is extremely reliant upon the quantity and quality of secondary baseline data, e.g. cross-sectional surveys, flow controls, DEM, etc. As such, it is expected that the project will be provided with suitable authority to obtain the relevant data from government agencies. Failing this, a large amount of the time will be spent on collecting primary data which will impact on the available time spent on developing and calibrating the model with respect to certain processes.

The final model should simulate the following processes;

- a. Coastal processes
  - i. Tidal behaviour (currents and levels)
  - ii. Sea-level rise
  - iii. Storm surges
  - iv. Wave heights
- b. Fluvial processes
  - i. Fluvial hydrodynamics
  - ii. Rainfall-induced rises in river flow levels
- c. Other processes (given time and budgetary constraints – see above)
  - i. Sediment transport
  - ii. Land subsidence
  - iii. Land use and land use change
  - iv. Engineering interventions (e.g. reclamation, flood protection)
  - v. Direct waste disposal into the rivers and canals

The model is expected to operate over model run times up to the year 2100. This will then incorporate a number of likely scenarios under the umbrella of climate change, including rainfall scenarios, sea-level rise and storm events. Additional scenarios will incorporate likely urban and population growth as well as future engineering works including reclaimed land and the Great Sea Wall. It is anticipated that the model scenarios will indicate likely comparable flood risks both with and without the GSW.

The desired outcomes should include (a) trend analysis of flooding risks under different scenarios, (b) maps of economic, social and physical vulnerability to flooding within the pilot project area, (c) a written report outlining the key findings from the initial modelling and, (d) a one-day seminar outlining initial results, technological aspects and future role for flood modelling in Jakarta.

Deliverables	Delivery date
A report outlining the key findings from the initial Hydrodynamic flood modelling	28 <sup>th</sup> February 2017

Activity 1.2 Sociocultural Risk Assessments

A major part of the flood risk assessment consists of a survey of residents’ perceptions of flooding. A local team of canvassers, possibly sourced from a local educational institution, can be assembled to develop, carry out and analyse a questionnaire-based survey along with some open-ended interviews to gauge local views on flooding. Analysis should assess how a range of factors, such as age, gender, and income, influence residents’ perceptions of flood risk.

Another part of the vulnerability assessment, in conjunction with the survey, will consist of site checks to consider how exposure to flood risks varies across the pilot project area.

The analysis of residents’ views and site checks should be taken into account when considering mitigation and adaptation to flooding, and where possible, be incorporated into the flood risk mapping.

Deliverables	Delivery date
Report on analysis of socio-cultural risk assessment	31 <sup>st</sup> January 2017
Summary report on analysis of different risk assessment	30 <sup>th</sup> April 2017

### Activity 1.3 Technology Transfer

One other key component of the project is to ensure that technology transfer takes place so that further utilization, adaptation and expansion of the model can be done by agencies that are closely associated with flood risk assessment in Jakarta. Through a partnership between the CTCN's Technical Assistance Implementation Team Leader and selected agencies the transfer would be carried out through a number of training workshops and supervision of initial work.

As part of the technology transfer, a number of scenarios are to be explored using the hydrodynamic flood model based upon modifying (a) external drivers, e.g. climate change, sea-level rise, and (b) internal drivers, e.g. land-use change, engineering interventions. These can be assessed in relation to the levels of acceptable risk as considered by the respondents' views from the analysis of survey data.

This is expected to extend to something in the order of forty days, or eight weeks, with members of the modelling development team on hand to initialise and guide the selected local team through the modelling software and to devise and run different scenarios. The expected number of participants in the local team will be approximately ten people drawn from relevant agencies.

Deliverables	Delivery date
Summary report on the flood modelling seminar to disseminate initial results	30 <sup>th</sup> April 2017
Summary report on the training workshops to use flood modelling package	Between 1 <sup>st</sup> March 2017 to 30 <sup>th</sup> June 2017
Workshop report on the presentation of results of risk assessment to relevant policy makers and stakeholders.	Between 1 <sup>st</sup> May to 30 <sup>th</sup> June 2017

### **Activity 2 - Formulate Policy Recommendations**

Based upon the results from the risk and hazard assessments, through a number of workshops, recommendations will be developed to present;

- a. the findings from the project and suitable mitigation and adaptation options framed as strategic climate-resilient pathways;
- b. the alignment of these pathways within a regulatory framework, for example, by incorporating risk assessment within improvements to local spatial planning, and;
- c. future goals for further developing the project. This can include strategic and institutional considerations (for example, upscaling of the project area and creation of a Centre of Excellence).

Deliverables	Delivery date
Summary report on workshops to validate initial recommendations with expert panel	31 <sup>st</sup> March 2017
Report with recommendations on mitigation/adaptation options/technologies, alignment with a regulatory framework, strategic and institutional recommendations	30 <sup>th</sup> April 2017
Summary document on presentation on final recommendations to relevant policy makers and stakeholders.	30 <sup>th</sup> June 2017

### Activity 3 - Developing further funding streams

This response plan is designed as a first step in developing the expertise and information required to create a city-wide knowledge-based system that can provide a decision-support system to allow planners and policy makers to better understand the impacts of flood interventions and to adopt more sustainable measures. Therefore, in order to maximise the potential of this project, longer-term funding is required to extend beyond the pilot-project area.

Using national experts, likely to be in the order of five people, at least two half-day meetings need to be held to, firstly, identify likely future funding streams and secondly, with the results of the CTCN-funded project to date, to make relevant proposals for further extension and/or expansion of the current project to the previously-identified funding bodies. There may be advantage in identifying the funding sources at an early stage and keeping them updated as to the progress of this project through invitations to some of the workshops and/or dedicated meetings.

Deliverables	Delivery date
Report on meetings with relevant funding bodies	30 <sup>th</sup> April 2017
Following a number of meetings with relevant funding bodies, written proposals to expand and extend the work of this project.	31 <sup>st</sup> May 2017

### Activity 4 – Knowledge sharing and South-South Cooperation

Drawing on the experience arising from the aforementioned activities, the CTCN and implementation partners will produce a report dealing with the lessons learned in the implementation of the hydrodynamic flood model and socio-cultural risk assessment in Jakarta. This report will contribute to the measuring and evaluating the impact of this technical assistance. This report will form the basis of subsequent publication or publications to be shared for broader impact. The geographical scope of this publication can be expanded if other experiences in the same technology area can be identified in other CTCN response plans, as well as relevant good practices used in other countries.

Additionally, the implementation team will endeavour to find South-South potentialities. The technical assistance provided in Jakarta will also be relevant to other cities undergoing similar problems. Therefore, South-South Cooperation efforts will be promoted, including for example invitations of relevant city representatives to a lesson-learned/good practice workshop or meetings.

Deliverables	Delivery date
A report on the lessons learned and good practice based on the findings of this response plan	30 <sup>th</sup> April 2017
Report from South-South Cooperation meeting involving relevant other actors from other Asian countries	30 <sup>th</sup> April 2017

### Summary – Implementation period

Start date	Date of last signature
End date	30 <sup>th</sup> June 2017



**Part B – Activity Based Budget**

IP codes	Cost Category	Description	Quantity	Unit	Unit Cost (US\$)	Total Cost (US\$)
	<b>Activity 1 : Flood risk assessment</b>					
	<b>Activity 1.1: Model development</b>					
	<b>Personnel</b>					
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	16	Person day	550	8,800
	Senior modeller	Model development	130	Person day	520	67,600
	Junior modeller	Model development, data collection	130	Person day	300	39,000
78101010	<i>Sub-total Personnel</i>					
	<b>Consultant cost</b>					
	National staff - Professional (UN fee table level C)	Liaison between NDE and modelling team	4	Person day	400	1,600
	Admin support staff (UN fee table < level A)	Minutes of meetings & administrative support	4	Person day	120	480
78101010	<i>Sub-total Consultant</i>					
	<b>Travel: workshop in Indonesia for 40 participants (1 day)</b>					
	Ticket for Senior modeller	Roundtrip ticket from Singapore/Malaysia, including terminal expenses	2	Ticket	260	520
	DSA Jakarta/Indonesia	DSA for Senior modeller	2	DSA	125	250
	Workshop material	Stationary materials and communication (workshop in NED's office)	1	lump sum	700	700
	Catering	Lunches and coffee breaks for workshop for 40 participants	40	cost/part	15	600
78102010	<i>Sub-total Travel</i>					
	<b>Sub-total Activity 1.1</b>					
						<b>119,550</b>

<b>Activity 1.2: Socio-cultural risk assessment</b>						
<b>Personnel</b>						
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	3	Person day	550	1,650
78101010	<i>Sub-total Personnel</i>					1,650
<b>Consultant cost</b>						
	National staff - Professional (UN fee table level C)	Socio-cultural expert. Data analysis and report	15	Person day	400	6,000
	Practioner support staff (UN fee table < level A)	Survey team. Carry out survey	100	Person day	20	2,000
	Admin support staff (UN fee table < level A)	Administrative role	5	Person day	120	600
78101010	<i>Sub-total Consultant</i>					8,600
<b>Travel: workshop in Indonesia for 40 participants (1 day)</b>						
	Venue cost	Rental meeting room and equipment, including stationary materials	1	lump sum	1,100	1,100
	Catering	Lunches and coffee breaks	40	cost/part	20	800
78102010	<i>Sub-total Travel</i>					1,900
<b>Sub-total Activity 1.2</b>						
<b>Activity 1.3: Technology transfer of flood model</b>						
<b>Personnel</b>						
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	4	Person day	550	2,200
	Senior modeller	Model development training	36	Person day	520	18,720
	Junior modeller	Support in model development training	50	Person day	300	15,000
78101010	<i>Sub-total Personnel</i>					35,920
<b>Consultant cost</b>						
	National staff - Professional (UN fee table level C)	Liaison between NDE and modelling team	3	Person day	400	1,200

	Admin support staff (UN fee table < level A)	Administrative role	5	Person day	120	600
<b>78101010</b>	<b>Sub-total Consultant</b>					<b>1,800</b>
	<b>Travel: workshop in Indonesia for 80 participants (1 day)</b>					
	Ticket for Senior modeller	Round trip ticket from Singapore/Malaysia to Jakarta, including terminal expenses	6	Ticket	363	2,178
	DSA Jakarta/Indonesia	DSA for Senior modeller	36	DSA	125	4,500
	Venue cost	Rental meeting room and equipment, including stationary materials	1	lump sum	1,100	1,100
	Catering	Lunches and coffee breaks for 80 participants	80	cost/part	20	1,600
<b>78102010</b>	<b>Sub-total Travel + Workshop</b>					<b>9,378</b>
	<b>Sub-total activity 1.3</b>					<b>47,098</b>
	<b>Sub-total Activity 1</b>					<b>178,798</b>
	<b>Activity 2 : Formulation of policy recommendations</b>					
	<b>Personnel</b>					
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	5	Person day	550	2,750
	Senior policy advisor	Drafting of the report on recommendations on mitigation/adaptation options/technologies, alignment with a regulatory framework, strategic and institutional recommendations	20	Person day	800	16,000
<b>78101010</b>	<b>Sub-total Personnel</b>					<b>18,750</b>
	<b>Consultant cost</b>					
	National staff - Professional (UN fee table level C)	Liaison between NDE and recommendations team	2	Person day	400	800
	National staff - Professional (UN fee table level C)	Members of recommendations team	40	Person day	400	16,000

78101010	<b>Sub-total Consultant</b>					16,800
	<b>Travel: workshop in Indonesia for 70 participants (2 days)</b>					
	DSA Jakarta/Indonesia	DSA for Senior policy advisor	4	DSA	160	640
	Ticket for senior policy advisor	Round trip ticket from Europe to Jakarta, including terminal expenses	1	Ticket	1,652	1,652
	Venue cost	Rental meeting room and equipment, including stationary materials	2	venue cost/day	775	1,550
	Catering	Lunches and coffee breaks	70	cost/part	20	1,400
78102010	<b>Sub-total Travel + Workshop</b>					5,242
	<b>Sub-Total Activity 2</b>					40,792
	<b>Activity 3 : Developing future funding streams</b>					
	<b>Personnel</b>					
	Project Manager	Oversee the correct development of the activities and coordinates with different actors Identifying and accessing funding sources Preparing consultation workshop Drafting report on meetings with relevant funding bodies	5	Person day	550	2,750
78101010	<b>Sub-total Personnel</b>					2,750
	<b>Consultant cost</b>					
	National staff - Professional (UN fee table level C)	Identification, consultation and dialogue with members of recommendations team	8	Person day	400	3,200
78101010	<b>Sub-total Consultant</b>					3,200
	<b>Travel: workshop in Indonesia for 15 participants (2.5 days)</b>					
	Workshop material *	Stationary materials and communication (workshop in NED's office)	1	lump sum	125	125
	Catering	Lunches and coffee breaks	15	cost/part	15	225
78102010	<b>Sub-total Travel + Workshop</b>					350
	<b>Sub-Total Activity 3</b>					6,300

<b>Activity 4 : Knowledge sharing and South-South Cooperation</b>						
<b>Personnel</b>						
	Advisor	Report drafting and development of publication Support in organising workshop	2	Person day	550	1,100
78101010	<i>Sub-total Personnel</i>					<b>1,100</b>
	<b>Consultant cost</b>					
	National staff - Professional (UN fee table level C)	Organisation of workshop Report and input to publication(s)	16	Person day	400	6,400
	Admin support staff (UN fee table < level A)	Administrative role - support of organisation of workshop	6	Person day	120	720
78101010	<i>Sub-total Consultant</i>					<b>7,120</b>
	<b>Travel: workshop in Indonesia for 50 participants (1 day)</b>					
	Tickets for regional stakeholders	Round trip from SE Asia, including terminal expenses	4	Ticket	602	2,408
	DSA Jakarta/Indonesia	DSA for regional stakeholders	8	DSA	160	1,280
	Venue cost	Rental meeting room and equipment, including stationary materials	1	lump sum	1,000	1,000
	Catering	Lunches and coffee breaks	50	cost/part	20	1,000
78102010	<i>Sub-total Travel</i>					<b>5,688</b>
	<b>Sub-Total Activity 4</b>					<b>13,908</b>
	<b>Total cost</b>					<b>239,798</b>

DHI co-financing is covering the difference between their personnel rates, as provided in the staff rate table (provided to UNEP for this PCA), and the lower person rates applied in the budget.

Consultant rates below 'A level' as per UN consultant fee table are based on national rates.

Travel arrangements not to exceed entitlement as per UN rules.

All expenditures will be reimbursed at actual cost and subject to reporting as per Article 7 of the PCA.

**Part B – Activity Based Budget: detailed in-kind contribution table**

IP Codes	Cost Category	Description	UNEP Contribution (US\$)	in-kind contribution (US\$)	UNEP Contribution+ in-kind contribution (US\$)
	<b>Activity 1 : Flood risk assessment</b>				
	<b>Activity 1.1: Model development</b>				
	<b>Personnel</b>				
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	8,800	704	9,504
	Senior modeller	Model development	67,600	9,620	77,220
	Junior modeller	Model development, data collection	39,000	6,240	45,240
<b>78101010</b>	<b>Sub-total Personnel</b>		<b>115,400</b>	<b>16,564</b>	<b>131,964</b>
	<b>Consultant cost</b>				
	National staff - Professional (UN fee table level C)	Liaison between NDE and modelling team	1,600	-	1,600
	Admin support staff (UN fee table < level A)	Minutes of meetings & administrative support	480	-	480
<b>78101010</b>	<b>Sub-total Consultant</b>		<b>2,080</b>	<b>-</b>	<b>2,080</b>
	<b>Travel: workshop in Indonesia for 40 participants (1 day)</b>				

	Ticket for Senior modeller	Roundtrip ticket from Singapore/Malaysia, including terminal expenses	520	-	520
	DSA Jakarta/Indonesia	DSA for Senior modeller	250	-	250
	Workshop material	Stationary materials and communication (workshop in NED's office)	700	-	700
	Catering	Lunches and coffee breaks for workshop for 40 participants	600	-	600
<b>78102010</b>	<b>Sub-total Travel</b>		<b>2,070</b>	<b>-</b>	<b>2,070</b>
	<b>Sub-total Activity 1.1</b>		<b>119,550</b>	<b>-</b>	<b>119,550</b>
	<b>Activity 1.2: Socio-cultural risk assessment</b>				
	<b>Personnel</b>				
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	1,650	132	1,782
<b>78101010</b>	<b>Sub-total Personnel</b>		<b>1,650</b>	<b>132</b>	<b>1,782</b>
	<b>Consultant cost</b>				
	National staff - Professional (UN fee table level C)	Socio-cultural expert. Data analysis and report	6,000	-	6,000
	Practitioner support staff (UN fee table < level A)	Survey team. Carry out survey	2,000	-	2,000
	Admin support staff (UN fee table < level A)	Administrative role	600	-	600

78101010	<b>Sub-total Consultant</b>		8,600	-	8,600
	<b>Travel: workshop in Indonesia for 40 participants (1 day)</b>				
	Venue cost	Rental meeting room and equipment, including stationary materials	1,100	-	1,100
	Catering	Lunches and coffee breaks	800	-	800
78102010	<i>Sub-total Travel</i>		1,900	-	1,900
	<b>Sub-total Activity 1.2</b>		12,150		12,150
	<b>Activity 1.3: Technology transfer of flood model</b>				
	<b>Personnel</b>				
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	2,200	176	2,376
	Senior modeller	Model development training	18,720	2,664	21,384
	Junior modeller	Support in model development training	15,000	2,400	17,400
78101010	<b>Sub-total Personnel</b>		35,920	5,240	41,160
	<b>Consultant cost</b>				
	National staff - Professional (UN fee table level C)	Liaison between NDE and modelling team	1,200	-	1,200
	Admin support staff (UN fee table < level A)	Administrative role	600	-	600
78101010	<b>Sub-total Consultant</b>		1,800	-	1,800
	<b>Travel: workshop in Indonesia for 80 participants (1 day)</b>				

	Ticket for Senior modeller	Round trip ticket from Singapore/Malaysia to Jakarta, including terminal expenses	2,178	-	2,178
	DSA Jakarta/Indonesia	DSA for Senior modeller	4,500	-	4,500
	Venue cost	Rental meeting room and equipment, including stationary materials	1,100	-	1,100
	Catering	Lunches and coffee breaks for 80 participants	1,600	-	1,600
<b>78102010</b>	<b>Sub-total Travel + Workshop</b>		<b>9,378</b>	<b>-</b>	<b>9,378</b>
	<b>Sub-total activity 1.3</b>		<b>47,098</b>		<b>47,098</b>
	<b>Sub-total Activity 1</b>		<b>178,798</b>		<b>178,798</b>
	<b>Activity 2 : Formulation of policy recommendations</b>				
	<b>Personnel</b>				
	Project Manager	Oversee the correct development of the activities and coordinates with different actors	2,750	220	2,970
	Senior policy advisor	Drafting of the report on recommendations on mitigation/adaptation options/technologies, alignment with a regulatory framework, strategic and institutional recommendations	16,000	6,440	22,440
<b>78101010</b>	<b>Sub-total Personnel</b>		<b>18,750</b>	<b>6,660</b>	<b>25,410</b>
	<b>Consultant cost</b>				

78101010	National staff - Professional (UN fee table level C)	Liaison between NDE and recommendations team	800	-	800
	National staff - Professional (UN fee table level C)	Members of recommendations team	16,000	-	16,000
	<i>Sub-total Consultant</i>		<b>16,800</b>	-	<b>16,800</b>
	<b>Travel: workshop in Indonesia for 70 participants (2 days)</b>				
78102010	DSA Jakarta/Indonesia	DSA for Senior policy advisor	640	-	640
	Ticket for senior policy advisor	Round trip ticket from Europe to Jakarta, including terminal expenses	1,652	-	1,652
	Venue cost	Rental meeting room and equipment, including stationary materials	1,550	-	1,550
	Catering	Lunches and coffee breaks	1,400	-	1,400
	<i>Sub-total Travel + Workshop</i>		<b>5,242</b>	-	<b>5,242</b>
	<b>Sub-Total Activity 2</b>		<b>40,792</b>		<b>40,792</b>
<b>Activity 3 : Developing future funding streams</b>					
<b>Personnel</b>					

	Project Manager	Oversee the correct development of the activities and coordinates with different actors Identifying and accessing funding sources Preparing consultation workshop Drafting report on meetings with relevant funding bodies	2,750	220	2,970
78101010	<i>Sub-total Personnel</i>		2,750	220	2,970
	<b>Consultant cost</b>				
	National staff - Professional (UN fee table level C)	Identification, consultation and dialogue with members of recommendations team	3,200	-	3,200
78101010	<i>Sub-total Consultant</i>		3,200	-	3,200
	<b>Travel: workshop in Indonesia for 15 participants (2.5 days)</b>				
	Workshop material	Stationary materials and communication (workshop in NED's office)	125	-	125
	Catering	Lunches and coffee breaks	225	-	225
78102010	<i>Sub-total Travel + Workshop</i>		350	-	350
	<i>Sub-Total Activity 3</i>		6,300	-	6,300
	<b>Activity 4 : Knowledge sharing and South-South Cooperation Personnel</b>				

	Advisor	Report drafting and development of publication Support in organising workshop	1,100	-	1,100
78101010	<i>Sub-total Personnel</i>		<b>1,100</b>	-	<b>1,100</b>
	<b>Consultant cost</b>				
	National staff - Professional (UN fee table level C)	Organisation of workshop Report and input to publication(s)	6,400	-	6,400
	Admin support staff (UN fee table < level A)	Administrative role - support of organisation of workshop	720	-	720
78101010	<i>Sub-total Consultant</i>		<b>7,120</b>	-	<b>7,120</b>
	<b>Travel: workshop in Indonesia for 50 participants (1 day)</b>				
	Tickets for regional stakeholders	Round trip from SE Asia, including terminal expenses	2,408	-	2,408
	DSA Jakarta/Indonesia	DSA for regional stakeholders	1,280	-	1,280
	Venue cost	Rental meeting room and equipment, including stationary materials	1,000	-	1,000
	Catering	Lunches and coffee breaks	1,000	-	1,000
78102010	<i>Sub-total Travel</i>		<b>5,688</b>	-	<b>5,688</b>
	<b>Sub-Total Activity 4</b>		<b>13,908</b>	-	<b>13,908</b>
	<b>Total cost</b>		<b>239,798</b>	<b>28,816</b>	<b>268,614</b>