

ANNEX 09: PROGRAM IMPLEMENTATION SCHEDULE

INTRODUCTION

Program implementation will begin in 2015 and continue until June 2023. The program implementation schedule is based on an assumption that PERMATA will be formally approved by the Indonesian Ministry of Health (MoH) in 2014. The schedule is outlined by quarter according to calendar. While the program is planned for eight years, the Australian Government has initially only approved funding for the first four-year phase. The program will undergo formal review at the end of year four after which, if that review is positive, the next four years of implementation will be approved, subject to availability of funding. The attached program therefore only shows the first four years.

The PERMATA program will become fully operational when the selected Managing Contractor signs the management contract. This is anticipated to occur by the second quarter of 2015.

During the period until PERMATA becomes fully operational to avoid any break in support to NTT it is important that AIPMNH continues and plans have been formulated to extend AIPMNH through to June 2015 to allow structured handover to PERMATA.

INCEPTION PHASE

This will run until December 31st 2015. Critical activities in 2015 will be:

- The establishment of the Provincial Program Support Units in all 3 Provinces
- The establishment of the Learning Platform
- The continuation of agreed core activities of the AIPMNH and AIPHSS programs in NTT province

During the tendering process prospective managing agents will be assessed on their ability to deliver these inputs in a timely manner the first year.

Following, or along with the above the MC will:

- Draft work plans for all Provinces and agree focus districts and timing for roll out to new districts.
- Draft and agree the monitoring and evaluation plan, including any needed revision of the M&E framework. Specific activities include reaching agreement on the indicators, targets, baselines and milestones for the program.
- Collect baseline data.
- Develop the district participatory planning process.

Further detail on monitoring and evaluation is included in the main report.

Table A12.1 Indicative Program Implementation Schedule

Indicative Program Implementation Schedule	By Whom	2014				2015				2016				2017				2018				2019			
		Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Program Design	GoA & GoI																								
Program Approval	GoA & MoH																								
Signature bilateral agreement	GoA & GoI																								
Go to market	GoA																								
Sign contract	GoA																								
Management Contractor mobilises	MC																								
National, provincial and district offices set up	MC & MoH																								
Performance Review Committee Meets	GoA & GoI																								
Annual work plans approved and implemented	PRC																								

