

PD-AAS-349
40650

**APPLIED AGRICULTURAL RESEARCH
PROJECT**



QUARTERLY REPORT I

NOVEMBER 1982 - DECEMBER 1982

AGENCY FOR AGRICULTURAL RESEARCH AND DEVELOPMENT

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I. INTRODUCTION

During October - December 1982, Project activities funded from the 1981/ 1982 and 1982/ 1983 Development Budget emphasized the acquisition of land and land certificates; building of the Bogor Research Institute for Food Crops (BORIF) Auditorium and Planning of Construction for future buildings of Food Crops Research Institute at Bogor, Banjarbaru (BARIF), and Maros (MORIF).

No additional long term experts arrived during this quarter. However, contracts have been signed with six experts to arrive in the January-March 1983 period. Meanwhile negotiations continue with several experts required by BORIF, the Bogor Research Institute for Inland Fisheries, MORIF and BARIF. During this quarter experts on the job numbered five.

Nine Researchers/ staff of the Agency for Agricultural Research and Development (AARD) departed for the United States, Turkey and Taiwan during this quarter. Short term training abroad reached 42 participants (59,5 man months) at the end of the period.

The Projects first Review Meeting was conducted 3 - 4 December 1982. Besides evaluation of progress, this meeting was very useful for formulating future action steps relative to problems faced. One required step is to revise the Detailed Implementation Plan adjusted to changing conditions, AARD strategy and national financial capability. A summary of the Review Meeting can be read at Appendix 1,

II. IMPLEMENTATION

A. I N P U T S

1. Technical Assistance

Since signing of the cooperative contract between AARD and RMI as the Technical Assistance Agent March 1982, intensive consultations have taken place between the Chief of Party, Research Institute and Central Research and Development Institutes regarding required expert staff. During this quarter (October - December 1982) contracts have been signed with six experts scheduled to arrive for assignment at MORIF and BARIF during January - March 1983.

According to the Detailed Implementation Plan, ten long term experts should have arrived by December 1982. Three of these were scheduled for assignment to the Project Secretariat as Chief of Party, Administrative Specialist and Research Station Development Specialist. Two were planned for BORIF, three for MORIF and two for the Sub-research Station for Inland Fisheries.

2. Training and Manpower Development

To obtain more concrete information regarding available programs and prerequisites for short term training abroad, AARP continues to obtain brochures from research and educational institutions in the United States and third countries. Thus training plans truly can be adjusted to AARD requirements.

A summary of Short Term Training Programs available for AARP Participants in 1983 - 1984 has been completed.

This training catalog will be reviewed with the addition of new information and brochures from research and educational institutions.

A training Master List for 1983 - 1984 is being prepared with inputs from heads of AARD Research Institutes and Central Research Institutes.

3. Land

The Project Leader's Decision Letter No. 29/P4U/II/82 dated 19 November 1982 covers the functions, qualifications and responsibilities of the Regional Coordinator in solving the land problem. In accordance with the 1981 - 1982 operational plan for 19 project sites, land acquisition is still required for five sites at Puace/ Simpang Montrado and Selakau (West Kalimantan), Samarinda (East Kalimantan), Sudiang Mandai (Maros, Sulawesi) and Dilili (NUngkurus), NTT (Kupang), 13 sites still require land certificates, Bogor, Unit Tatas (C. Kalimantan), Maros (food crops), Lanrang, Jeneponto, Mariri, Bontobili (South Sulawesi), Kalasey (North Sulawesi) and the five sites mentioned above which are in process of acquisition. These land problems are in process of solution, particularly through the regional coordinators with the local Government and Agraria Service.

4. Construction

a. 1981/ 1982 Construction

For development of BORIF, PT. YUNAWATI was appointed as contractor for phase I packet I by Project Leader Decision Letter No. 23/P4U/9/1982. PT Jatindo Utama Satu was appointed contractor for phase I packet II by Project Leader Decision Letter No. 28/P4U/II/1982.

Packet I covers building of an Auditorium, Post Harvest Laboratory, Germ Plasm Laboratory and Drying Floor. Packet II covers building of general storage and a green house. PT. Restu Graha Cipta has been appointed construction supervisor by Project Leader Decision Letter No. 22A/P4U/9/82. PT. YUNAWATI has prepared a schedule for completion of BORIF packet I construction. According to this schedule Packet I construction began October 1982 and will be completed June 1983. The schedules for all packet I construction can be seen in appendix 2a and 2b.

b. 1982/ 1983 Construction

Building construction is planned in Region I, BORIF, in Region II, BARIF, and Region III MORIF. Detailed construction plans are still in final stage of completion by the Research Station Development Specialist and the users, PT. ERCONA for Region I, PT. Ciria Jasa for Region II, and Team-4 for Region III.

5. Equipment and Vehicles

During this reporting period we planned to complete the Master Lists for Laboratory and field equipment, taking care of loan financed vehicle procurement consisting of 18 Jeeps and 8 Pick Ups, preparation of river boat procurement and completion of the Master List of Scientific books/ journals.

B. OUTPUTS

1. Technical Assistance

As of December 1982, the following five long term expert staff had arrived.

1. Dr. William L. Collier, Chief of Party
2. Mr. R. E. Harwood, Research Station Development Specialist
3. Mr. Carl R. Fritz, Administrative Specialist
4. Dr. Jerry McIntosh, Farming Systems Specialist, BORIF
5. Dr. Igmidio T. Corpuz, Soil Scientist (ex IRRI expert), MORIF.

Dr. Rogelio V. Cuyno also came for ten days at the beginning of December 1982 to assist in the planning of Agricultural Research Management Training. There were no new arrivals of long term experts during this quarter.

Several long term experts have signed contracts and will arrive in the near future as follows :

1. Dr. Anwar Rizvi, Plant Pathologist, MORIF, scheduled to arrive 4 January 1983
2. Dr. Fritz Von Fleckenstein, Agricultural Economist, MORIF, scheduled to arrive 26 January 1983
3. Dr. Kevitt Brown, Deep Water Rice Breeder, BARIF, scheduled to arrive 31 January 1983
4. Ms. Greta Watson, Social Scientist/ Agricultural Economist, BARIF, scheduled arrive 1 March 1983
5. Dr. Chhorn Lim, Milkfish Nutritionist for the Bogor Research Institute for Inland Fisheries and the Gondol Substation for Inland Fisheries, scheduled to arrive 1 March 1983
6. Dr. John Bolton, Soil Scientist, BARIF, scheduled to arrive in Mid March 1983.

Negotiations are also proceeding with the following experts :

1. Ms. Diane Barret, Tuber Crops Post Harvest Processing Specialist for BORIF
2. Dr. Bernando Gabriel, Entomologist, for BARIF.

2. Training and Manpower Development

During this quarterly reporting period (October - December 1982) nine persons (29 person months) have received foreign short term training, seven from the Central Research Institute for Food Crops and two from the Center for Agricultural Research Programming. Three persons took training in the USA, one in Turkey and five in Taiwan (annex 3).

Since appointment of RMI as Technical Assistance Consultants, 36 persons (53,5 person months) have received short term training abroad.

Thus since the Project began up to December 1982, 42 persons (59,5 person months) received short term training abroad, six of them prior to appointment of RMI.

3. Land

During this reporting period, the only land acquired was at Samarinda, three hectares funded by the 1982/ 1983 budget. For 1981/ 1982 land acquisition, there has been no progress since the previous report (July - September 1982).

Of 19 sites, only six have completed their certification, Banjarbaru (Food Crops and Animal Disease), Lempake, Handil Manarap and Makariki (Food Crops and Industrial Crops).

7.

Land acquisition in Nusa Tenggara Timur experienced difficulties because the cost of land compensation is too high. Continued actions for land acquisition will be undertaken in order of priority in accordance with the results of the Review Meeting (appendix 3).

4. Construction

a. 1981/ 1982 Construction

Topographical work, the construction of a 1650 meter fence and land leveling have been completed for Development of the Region I Bogor site. Land clearing for two locations at NTT (Dilili, Kupang) and Kuala Kapuas (Unit Tatas) have not yet been undertaken pending the completion of land compensation.

Phase I, Packet I construction at BORIF began October 1982. This construction experienced delays because detailed plan received complete USAID concurrence only in June 1982. The preparation of tender documents and tendering required time.

Phase I construction at BORIF comprises two packets. Packet I is the construction of an auditorium of 700 M², post harvest laboratory of 900 M², germ plasm laboratory of 540 M² and drying floor of 1,152 M², Packet II is for the construction of general storage of 270 M², mechanical storage of 900 M², work shop 900 M², fertilizer storage of 324 M² and green house 844 M².

Construction progress for BORIF packets I and II up to December 1982 was 15%, still at the foundation stage. The experts building of 80 M² at Pasar Minggu, Jakarta, was completed in December 1982 by PT. Kum -

bang Jati.

Details Project physical achievement for the 1981/ 1982 budget are noted in appendix 4.

b. 1982/ 1983 Construction

Detailed construction planning for Regions I, II and III was still in final stage, and physical construction for 1982/ 1983 had not yet started. Up to December 1982, construction planning for Regions I, II and III had achieved 50%, 60% and 75% completion, respectively.

Construction planning was delayed because :

1. In depth consultation was required among the users, planners, and expert staff (research Station Development Specialist)
2. Adjustment to the decision letter of the Director General of Cipta Karya No. 104/Kpts/1982 dated 2 July 1982, which required back and forth consultation by the project with the planners and the National Building Service
3. Letter of the Minister of Agriculture dated 23 December 1982 regarding several guides for conducting tenders which were divided into packets. Because initial plans differed somewhat, modifications were required.

c. Topography, Opening and Leveling of Land and Fencing

Topography, Opening and Leveling of Land and Fencing could not be achieved for 1982/ 1983, because we were awaiting solution of land problems at Puace and Selakau.

Details of physical progress for 1982/ 1983 are noted in appendix 5.

5. Equipment and Vehicles

The supply of office equipment from 1981/ 1982 development funds was 100% completed, as was the sending of vehicles to project sites. The supply of office equipment from 1982/ 1983 funds has been 86% achieved; this equipment is being used for expert and other space in Jakarta. The supply of two IBM typewriters being conducted in accordance with Presidential Decree No. 10/80 has not yet been completed. Supply of office equipment for the Bogor Research Institute for Food Crops auditorium is not complete. This is because the new building will be completed according to plan in June 1983. Supply of loan funded vehicles for Project locations in 1982/ 1983 has not been done at the time of this report, so funds available in the 1982/1983 DIP for shipping those vehicles to Project locations could not yet be expended.

III. FINANCE

A. BUDGET

The budget available for this quarter was composed of :

1. 1981/ 1982 Development Funds (Continuing)
2. 1982/ 1983 Development Funds
3. USAID Loan
4. USAID Grant

1. 1981/ 1982 Development Funds (Continuing)

Total funds were Rp. 1.200,000,000. Of these funds, up to October 1982 Rp. 698,954,173.50 was still available. Rp. 73,948,045 for Project operations and Rp. 612,004,706 for Procurement of Facilities. Of facility procurement funds, amounts for construction of Bogor Food Crops Buildings and the Expert Building were still 100% unexpended, Rp. 501,541,000 and Rp. 10,800,000 respectively, and Rp. 99,629,406 was still available for land procurement.

2. 1982/ 1983 Development Funds

Funds available in budget year 1982/ 1983 totalled Rp. 1,783,650,000. Of this budget Rp. 1,082,808,000 or 60,7% of the whole 1982/ 1983 budget was for construction. For construction needs, the GOI also made available Rp. 721,872,000 as perfinancing to be reimbursed later by USAID.

3. USAID Loan

According to the Loan Agreement, the GOI should prefinance 40% of physical construction cost in connection with AID Loan No. 497-T-064. For 1981/ 1982 the amount is Rp. 334,360,000 allocated for BORIF construction.

For prefinancing in budget year 1982/ 1983, the Government made available a physical construction budget of Rp. 721,872,000 detailed as follows :

1. Rp. 273,043,000 for BORIF Development
2. Rp. 219,647,000 for BARIF Construction and
3. Rp. 229,182,000 for MORIF Construction.

According to the detailed Implementation Plan, Loan Funds made available up to 1982/ 1983 of US \$ 4,727,000 were for financing of construction, equipment and short term training.

4. Grant

Grant funds are used for paying costs of long term and short term expert staff. Grant up to 1982/ 1983 amounted to US \$ 1,167,000.

B. PROGRESS

1. 1981/ 1982 Development Funds (Continuing)

Of the 1981/ 1982 budget, Rp. 560,650,451.50 (47,05%) had been expended by the end of December 1982. These low expenditures were for construction and land acquisition as follows :

- . Experts Building	0 %
- . Bogor Food Crops	9,44% (Rp. 48,359,400.-)

-.	Bogor Phase I Planning	26,20% (Rp. 12,315,000.-)
-.	Land	66,57% (Rp.198,370,594.-)
-.	Topography, Site Development	76,86% (Rp. 88,271,200.-)

Expenditures for all activities are noted in appendix 4.

2. 1982/ 1983 Development Funds

Of the total 1982/ 1983 budget up to the end of December 1982, expenditures only reached 9,35% (Rp. 172,686,425.75).

The particular reason for this low expenditure was that construction was awaiting completion of plans by Planning Consultants.

3. USAID Loan

USAID Loan expenditures up to December were as follows :

-.	Short term Training before RMI appointment	-US \$ 20,000
-.	Short term Training with RMI management	248,071
-.	Vehicles purchases September 1981	575,575
	T o t a l	-US \$ 843,646

Prefinancing of Rp. 32,239,600 was expended in December 1982 for BORIF.

4. Grant

Up to the end of December 1982, grant expenditures reached US \$ 358,288 or about 30% of the target for the end of the 1982/ 1983 budget year.

IV. EVALUATION

A. REVIEW MEETING

The first Review Meeting in two years of Project activity was held December 3 - 4 1982 at the USSU Hotel, Cisarua Bogor. This meeting was very important for getting a picture of implementation during the first two years and for obtaining feedback in formulating measures required for completing the Project.

Participants in this meeting included Dr. Ibrahim Manwan, Head of the Center for Agricultural Research Programming, expert staff from RMI, IADS, and USAID, Planning Consultants, Head of Research Centers and Institutes involved in the Project, as well as the Project Leader and his staff.

Project activities have shown positive results in land acquisition, planning, construction and site development; technical assistance; equipment and vehicles; etc. However, compared with the Detailed Implementation Plan and Project Operational Plans for 1981/ 1982 and 1982/ 1983, targets have not been achieved. On the whole, for budget year 1981/ 1982 physical progress has only been 54,82% and financial progress 47,05%.

Physical progress for budget year 1982/ 1983 reached 19,37% while the target was 64,11%. For finance, progress only reached 9,85% while the target was 65,6%. Complete results of this Review Meeting can be seen in appendix 1.

B. MONITORING and REPORTING

Monthly and quarterly reporting financed from Development Budgets for

budget years 1981/ 1982 and 1982/ 1983 are proceeding regularly. In addition, special reports are gotten from RMI, in the form of monthly and quarterly reports as technical assistance managers.

The supervisory team of PT. Restu Graha Cipta has been making weekly reports to the Project regarding supervision of construction at BORIF. More intensive supervision is required so performance is in accordance with design.

Field trips to Project sites have been conducted for monitoring and speeding up Project activity, particularly for solving land problems, for construction planning and to prepare for the arrival of expert staff. Trips were taken by the Project Leader and staff, USAID staff and experts from RMI. During December the Project leader and Treasurer visited Simpang Montrado, Selakau and Samarinda in connection with land acquisition. Dr. William L. Collier, Alan R. Hurdus, Carl R. Fritz and R. E. Harwood visited Sulawesi during December.

Since December 1982 a construction meeting has been held every Thursday at Bogor to speed up planning and construction. These meetings are attended by the Project Leader and his Construction Assistant, Project Secretary, Planning Consultants for Region I, II, and III, the Research Station Development Specialist, the Construction Supervisory Team, USAID and the Expert Construction Team.

In accordance with Presidential Decree 14 A, the Project Leader on 11 October 1982 conducted a budget implementation examination. The examination indicated that the budget has been implemented in accordance with regulations.

C. APPROPRIATENESS and TIMELINESS

Composed with plans contained in the Detailed Implementation Plan, 1981/ 1982 and 1982/ 1983 Project Operational Plans, the evaluation of achievements is as follows :

1. Land acquisition for 19 locations. Land has been acquired for 14 locations, five others are still in process. Land certificates have been completed for six locations. Thirteen others still need to be completed, including ten locations which are in process with the local Agrarian Directorate. For reimbursement purposes, USAID will review regulations regarding the necessity for land certificates after obtaining inputs from the Project.
2. BORIF construction was targeted to be 80% complete but only achieved 15%. Delay was caused by delays in completion of detailed designs (completed June 1982).
3. According to the 1982/ 1983 operational plan, construction in Regions I, II and III would begin in October 1982 and the physical target for December was 57,5%. Achievement was actually 0 %. Delays were caused by the length of time required for preparing tender documents, adjustments to governmental regulations/ determinations, including : Decision Letter of the Director General of Cipta Karya No. 104/Kpts/Ck/82 dated 2 July 1982 and the Letter of the Minister of Agriculture dated 23 December 1982 regarding several guides for conducting tenders which were divided into packets.
4. According to Project Operational Plans for 1982/ 1983, the target for completion of topography, land clearance and leveling, fencing

and site development for Regions I, II and III was 63,42%. Progress in Region I was 0 %, Region II 20% and Region III 5%. This lack of progress was related to the delays in completing land acquisition.

5. According to the Implementation Plan, short term training up to December 1982 should have totalled 211 person months, 90 person months in year I, and 121 person months in the second year. Achievement only reached 99,5 person months, with 40 person months of training in country and 59,5 person months abroad. Foreign training has gone smoothly since signing of the RMI contract in March 1982. Achievement of the target apparently was difficult, chiefly because in country training in budget year 1982/ 1983 could not use development funds. In addition, the sending of participants to the United States was very limited because of deficiencies in English language capability.
6. Technical Assistance
Long term specialist already on the job numbered five. According to plan 11 persons should have arrived by December 1982. Six additional experts, the number short above, have signed contracts and will arrive during January - March 1983.
7. Equipment and Vehicles
Equipment and vehicle activity is synchronized with the completion of construction. For that reason, compared with the Implementation Plan, equipment progress will be behind. Procurement of loan fund vehicles will proceed in accordance with the detailed implementation plan . For 1982/ 1983 18 Jeeps and eight pick ups have

already been ordered. Plans for one sedan and one combi from development funds could not be implemented in accordance with government decisions.

V. RECOMMENDATIONS AND NEXT STEPS

1. To accelerate activities already funded by 1981/ 1982 and 1982/ 1983 development budget an action schedule is needed as follows :
 - a. Complete land acquisition and certification working with local government and the Agrarian Department. While completing certification USAID will review the reimbursement policy relating to the need for land certificates.
 - b. Complete civil works at BORIF, and supervise its implementation 1981/ 1982 plan.
 - c. Complete office building planning at Food Crops Research Institutes in Bogor, Banjarbaru and Maros, and implement physical construction in accordance with the 1982/ 1983 budget.
 - d. Complete topography, land clearance and leveling, fencing and site development at Unit Tatas, Lempake, Banjarbaru, Maros and Bogor.
2. Quickly revise the Detailed Implementation Plans, adjusted to the developing situation, AARD strategy and national financial capability. This revision will be done in cooperation with the expert team from RMI.
3. Technical Assistance and Staff Training.

The procurement of expert staff will be adjusted to developing requirements and implemented on time. Besides sending participants to the United States, they will be encouraged to take training in

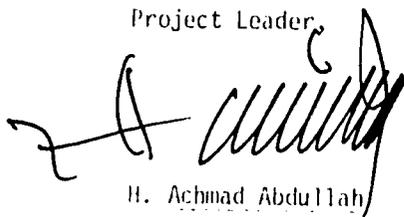
Philippines, Thailand, Taiwan, etc, because requirements for English language capability are not too difficult. Meanwhile, we shall prepare a master list of training which focuses on the dissemination of participants to locations being constructed by the Project. A plan for teaching English with teachers from the expert staff at these locations is being prepared.

4. The 1982/ 1983 supply of vehicles funded by the loan will be completed. The Master Lists of field equipment and scientific books/ journals needs to be completed in time. The supply of office equipment will be adjusted with developments in construction.

SIGNATURE and DISTRIBUTION LIST

Jakarta, March 24 1983

Project Leader,



H. Achmad Abdullah
NIP. 080005493.



DISTRIBUTION LIST

1. National Development Planning Agency (1 copy)
2. Directorate General of Budget (1 copy)
3. Directorate General, Foreign Monetary Affairs (1 copy)
4. Bank Indonesia (1 copy)
5. USAID (5 copies)
6. Secretary General of Agricultural (1 copy)
7. Inspectorate General of Agriculture (1 copy)
8. Agency for Agricultural Research and Development (3 copies)
9. Central Research Institute for Food Crops (1 copy)
10. Central Research Institute for Forestry (1 copy)
11. Central Research Institute for Industrial Crops (1 copy)
12. Central Research Institute for Animal Sciences (1 copy)
13. Central Research Institute for Fisheries (1 copy)
14. Bogor Research Institute for Food Crops (1 copy)
15. Maros Research Institute for Food Crops (1 copy)
16. Banjarmasin Research Institute for Food Crops (1 copy)
17. Research Institute for Inland Fisheries (1 copy)
18. Research Institute for Animal Production (1 copy)
19. Research Institute for Animal Disease (1 copy)
20. Forest Research Institute (1 copy)
21. Forest Products Research Institute (1 copy).

RESULTS

**OF THE APPLIED AGRICULTURAL
RESEARCH PROJECT REVIEW MEETING**

3 — 4 DECEMBER 1982

**USSU HOTEL
CISARUA — BOGOR**

**AGENCY FOR AGRICULTURAL RESEARCH AND DEVELOPMENT
APPLIED AGRICULTURAL RESEARCH PROJECT
AID LOAN 497 — T — 064**

RESULTS OF THE AARP REVIEW MEETING

RI - USAID

The review meeting of the Applied Agricultural Research Project of the GOI-USAID was held on December 3-4, 1982 at the USSU Hotel in Cisarua Bogor and was attended by the staff of the following:

1. The Applied Agricultural Research Project of the
GOI-USAID
2. United States Agency for International Development
(USAID)
3. International Agriculture Development Service
(IADS)
4. Centre for Agricultural Research Programming
(CARP)
5. Central Research Institute for Forestry
(CRIFO)
6. Central Research Institute for Industrial Crops
(CRIIC)
7. Resources Management International
(RMI)
8. Central Research Institute for Animal Science
(CRIAS)
9. Team 4 Planning Consultant
10. National Library for Agricultural Sciences
(NLAS)

11. ENCONA ENGINEERING Planning Consultants
12. Officials from Bogor Kabupaten
13. Central Research Institute for Fisheries
(CRIFI)
14. PT. CIRIAJASA Planning Consultants
15. Central Research Institute for Food Crops
(CRIFC)
16. Project Coordinator for Region I
17. Project Coordinator for Region II
18. Project Coordinator for Region III

During the meeting there was the following:

1. The Second Annual Report of the AARP was presented;
2. Instructions from the Head of the Center for Agricultural Research Programming were presented;
3. Results of the discussions, suggestions and opinions of the participants which the meeting approved to overcome the problems confronting the Project and will thus improve the implementation of this project.

These steps and actions for the Project are the following:

A. Land

1. Arrangements for completing the land transfer for the stations are part of the job and responsibility of the regional coordinators according to the Directive

of the Team Leader No. 29/P4U/11/1982 dated 19 November 1982. Therefore, for each arrangement for transferring the land in each region, the Regional Coordinator should be involved.

2. By the end of the 1983 fiscal year, each location must have its land certificates in accordance with the priorities. The priority list for completion of the certificates by locations is in Appendix 1.
3. The determination of the Project locations needs to be reviewed more carefully by AARP, RMI, and USAID together with the concerned Central Research Institutes. For the locations of the stations (Balai) which have already been selected, the head of AARD will be asked for his approval.
4. The letters and certificates proving ownership for the locations will be compiled and submitted to USAID as proof that AARD has permanent control of the land on which the stations are or will be built. Changes in the locations from the original plan will be reported to USAID for their concurrence. These changes are in Appendix 2.

B. Construction and Farm Development

1. For speeding up the completion of the Site Plans, Detailed Plans, and tender documents there should be meetings between AARP/RMI/Regional Coordinators, USAID and the planning consultants every 15 days.
2. In order to confirm the future plans, there will be field observations of the locations where construction will immediately begin by the Coordinator, AARP, RMI, and relevant Central Research Institutes. The travel schedule for all of the regions is in Appendix 3.
3. Completion of the topographic maps of each location will be carried out according to the priorities which are shown in Appendix 4.
4. The changes that have already been made in the construction program for Regions II and III will be adjusted to the existing situation and present requirements as shown in Appendix 5. In the near future these changes will be discussed with USAID.
5. Mr. R.E. Harwood will quickly prepare a curriculum and training syllabus both within the country and abroad for station managers.

C. Technical Assistance

- i. The newly arrived experts (before going directly to their jobs at the project locations) should have an orientation program on the program and organization of AARD in accordance with the available budget.
2. The scheduling of the experts (Specialists) in 1983 will be in accordance with the recent developments and requirements; thus it is hoped that the arrival of the experts in 1983 can be carried out on time. The revised plans is in Appendix 6.

The unused person months for the long term specialists after the revisions should be used for additional person months for short term consultants.

D. Training

1. To improve the English language capability of the candidates for short term training it will be necessary to have English language courses at the Institutes which will be sending participants for short term training. In implementing these courses, as much as possible use should be made of the experts who are at the project locations.

2. The Aligu Test (grades I/II/III) is required of participant candidates for training in the USA. For the participants who will receive training in the Philippines (IRRI), Thailand (AIT), Taiwan (AVRDC) and other developing countries, the required passing level of the Aligu Test is not as high as for the USA.
3. The opportunities for short term training will be spread out to the project locations, as far as is possible and still fulfill the requirements.
4. To improve the implementation of the short term training in 1983/1984 there was prepared a "Summary of Short Term Training Programs for AARP participant" by RMI. Besides this there are still possibilities for "Special technical training courses" in accordance with the needs of each Institute.
5. Training for Farm Managers both within the country and abroad will be funded by the USAID Loan and the Development Budget.

E. Equipment

1. To carryout the procurement of equipment in a fitting and appropriate manner, both in the type and schedule for each project location, there will quickly be prepared a work schedule which will be definite and coordinated.
2. The equipment master list must have clear and distinct specifications and will be based on available catalogs and other information. It will be necessary to have the Laboratory Equipment Commission of AARP evaluate this Master List and this should be completed in April 1983.
3. The priorities for procurement of equipment will be in accordance with the research of the institutes, their activities and the available researchers. Some of the equipment can be purchased in Indonesia.
4. It will be necessary to give serious attention to the maintenance and supply of spare parts for the equipment. To purchase the field equipment the Process can begin though it is necessary to have consultations with the Institutes and Stations which will use this equipment.

5. The procurement of equipment can immediately begin.
The change from the J20 Pickup Truck to the Luv Chevrolet Long Chasis pickup truck in principle can be carried out.
6. It is necessary to consider if a short term consultant specifically for assisting procurement is required.
At this time the expert, Mr. R.E. Harwood, can assist this procurement.
7. For the "after sale service" of the purchased equipment, it is necessary that there are branch offices of these companies in Indonesia.

F. Finances, Monitoring and Project Administration

1. The materials for the reports from the Regional Coordinators concerning construction and land transfers must arrive on the third of each month. A suggested format for the report will be sent to each region.
2. In the near future the three year plan will be prepared for the AARP with the assistance of RMI. This plan will be adjusted for the present situation and will include a revised "Detailed Implementation Plan" in accordance with the present strategy of AARD.

3. Implementation instructions for the Project will be prepared based on the Directives of the Team Leader.
4. The Coordination among the Project Assistants and the Users in revising the plan will be improved.
5. The managers of this project will as quickly as possible be provided with assistants which are very scarce.

Cisarua, 4 December 1982

Lampiran : 1
(Appendix : 1)

DAFTAR URUTAN PRIORITAS
PENGADAAN DAN SERTIFIKASI TANAH
(THE PRIORITY LIST FOR THE COMPLETION OF THE LAND CERTIFICATES)
PROYEK PENELITIAN DAN PENGEMBANGAN PERTANIAN
RI - USAID

No.	Urutan Prioritas (Priorities)		Digunakan Untuk (Institutes)	Pembebasan Pengadaan Tanah (Land trans- fer)	Sertifikasi tanah (Land Certi- fication)	Kete- rangan (Remark)
	L o k a s i (Location)	Ha				
1.	Kupang (NTT)	50	Tan. Pangan	Dalam Proses	Dalam Proses	
2.	Sampang Montrado (Kalbar)	175	Tan. Industri	Belum	Belum	
5.	Selakau (Kalbar)	50	Tan. Industri	Belum	Belum	
4.	Maros/Sundiang (Sulsel)	300	Kehutanan	Selesai	Belum	
5.	Jeneponto	30	Tan. Pangan	Selesai	Belum	
6.	Mariri (Sulsel)	50	Tan. Pangan	Selesai	Belum	
7.	kalase (Sulut)	50	Tan. Pangan	Selesai	Dalam Proses	
8.	Maros (Sulsel)	150	Tan. Pangan	Selesai	Dalam Proses	
9.	Lanrang (Sulsel)	43	Tan. Pangan	Selesai	Dalam Proses	
10.	Bontobili (Sulsel)	23	Tan. Pangan	Selesai	Dalam Proses	
11.	Bogor (Jabar)	18,98	Tan. Pangan	Selesai	Dalam Proses	
12.	Samarinda (Kaltim)	3	Kehutanan	Selesai	Dalam Proses	
13.	Kuala Kapuas (Kalteng)	25	Tan. Pangan	Selesai	Belum	

DAFTAR PERUBAHAN-PERUBAHAN LOKASI TANAH
 PROYEK PENELITIAN DAN PENGEMBANGAN PERTANIAN
 RI - USAID
 1981/1982 dan 1982/1983
 (Changes in the location from the original plan)

Lampiran : 2 a
 (Appendix : 2 a)

No.	Rencana (Original plan)		Perubahan Lokasi (Changes the location)		Digunakan Untuk (Institutes)
	Lokasi (Location)	Ha	Lokasi (Location)	Ha	
1.	Bogor	20	Bogor	18,98	Tanaman Pangan
2.	Anjungan	200	Simpang Montrado	175	Tanaman Industri
3.	-	-	Selakau	50	Tanaman Industri
4.	Banjarbaru	50	Banjarbaru	52,85	Tanaman Pangan
5.	Banjarbaru	5	Banjarbaru	6,97	Penyakit Hewan
6.	Handil Manarap	20	Handil Manarap	21,6	Tanaman Pangan
7.	Lempake	10	Lempake	10,437	Tanaman Pangan
8.	Kuala Kapuas	25	Kuala Kapuas	25	Tanaman Pangan
9.	-	-	Samarinda	3	Kehutanan
10.	Balikpapan	20	Balikpapan	80	Kehutanan
11.	Maros	150	Maros	150	Tanaman Pangan
12.	Maros	300	Maros/Sudiang Mandai	300	Kehutanan
13.	Kalase	50	Kalase	50	Tanaman Pangan
14.	Makariki	50	Makariki	107	Tanaman Pangan
15.	Makariki	200	Makariki	200	Tanaman Industri
16.	Lanrang	43	Lanrang	43	Tanaman Pangan
17.	Jeneponto	30	Jeneponto	30	Tanaman Pangan
18.	Mariri	50	Mariri	50	Tanaman Pangan
19.	Bontobili	23	Bontobili	23	Tanaman Pangan
20.	Tambang Ulang	200	Kupang	50	Peternakan
J U M L A H		1446		1447,837	

DAFTAR PENINJAUAN LAPANGAN
(THE SCHEDULE FOR VISITING THE LOCATION)

Waktu (time)	Tujuan (destination)	Petugas (Institutes)
Minggu ke II Januari 1983 (2 nd Weeks of Januari 1983)	Jakarta - Balikpapan Balikpapan - Samarinda Samarinda - Lempake Samarinda - Banjarbaru Banjarbaru - Jakarta	Proyek, RMI Puslitbang, USAID
Minggu ke I Februari 1983 (1 st week of Februari 1983)	Jakarta - Bali - Kupang Kupang - Bali - Gondol Bali - Jakarta	Proyek, Expert, RMI Puslitbang, USAID
Minggu ke IV Februari 1983 (4 nd Weeks of Februari 1983)	Jakarta - Pontianak Pontianak - Selakau Selakau - Simpang Montrado Simpang Montrado - Pontianak Pontianak - Jakarta	Proyek, RMI, Puslitbang, USAID, RMI.
Minggu ke II Maret 1983 (2 nd Weeks of March 1983)	Jakarta - Ujung Pandang (Mariri, Bontobili, Lanrang, Jeneponto, Maros) Ujung Pandang - Manado Manado - Kalase - Ujung Pandang Jakarta.	Proyek, Puslitbang, USAID, RMI.

DAFTAR PRIORITAS PENYELESAIAN TOPOGRAFI
DAN LAND CLEARING
(THE PRIORITIES FOR THE COMPLETION OF -
THE TOPOGRAPHIC MAPS AND LAND CLEARING)

	Topografi	Land Clearing
1. Banjarbaru	***	***
2. Unit Tatas	***	***
3. Lempake	***	***
4. Maros/Pangan	***	***
5. N.T.T. (lily)	*	*
6. Banjarbaru/Animal Desease	**	**
7. Makariki (pangan)	**	**
8. Mariri	**	**
9. Jeneponto	**	**
10. Makariki/Industri	*	*
11. Maros/Mandai.Kehutanan	*	*
12. Bontobili	*	*
13. Lanrang	*	*
14. Simpang Montrado	*	*
15. Selakau	*	*
16. Samarinda	*	*
17. Handil Manarap	*	*
18. Bogor	***	

Remark : *** 1st Priority
 ** 2nd Priorities
 * 3rd Priorities

CHANGES IN THE CONSTRUCTION WORK PLAN IN REGION
II FOR BANJARBARU FOOD CROPS RESEARCH INSTITUTE

No.	DESCRIPTION	INITIAL PLAN/PROJECT PAPER				PRESENT PLAN/PROPOSED PROGRAM				Remarks
		Unit	Total Required	Unit Cost US \$	Total Cost US \$	Unit	Total Required	Unit Cost US \$	Total Cost US \$	
I.	OFFICE & LABORATORIES									
	1. Station Manager & Staf office	-	40	270.	10,800	-	200	270	54,000	-
	2. Researches&Assistants offices	-	1000	270	270,000	-	-	-	-	-
	3. Conference/multi purpose room	-	150	270	40,500	-	250	250	62,500	Phase I
	4. Laboratory	-	200	330	66,600	-	-	-	-	-
	5. Library	-	150	270	40,500	-	200	250	50,000	Phase I
	6. Administration building	-	-	-	-	-	140	250	35,000	Phase I
	7. Fisiology Lab.	-	-	-	-	-	200	300	60,000	Phase I
	8. Agronomy Lab.	-	-	-	-	-	300	300	90,000	Phase I
	9. Plant Breeding Lab.	-	-	-	-	-	200	250	50,000	Phase I
	10. Pest & Diseases Lab	-	-	-	-	-	250	300	75,000	Phase I
	11. Agric Economic Lab	-	-	-	-	-	150	250	37,500	Phase I
	12. Post Harvest Lab.	-	-	-	-	-	200	300	60,000	Phase I
	13. General Lab.	-	-	-	-	-	250	300	75,000	Phase I
	TOTAL I	-	1.540	-	427.800	-	2.340	-	649,000	-

No. DESCRIPTION	Unit	Total Required M2	Unit Cost US \$	Total Cost US \$	Unit	Total Required M2	Unit Cost US \$	Total Cost US \$	Remarks
II. BOARDING, DORMITORY HOUSING									
1. 120 sq.M. House Type	7	840	215	180,600	7	840	215	180,600	1 unit Phas
2. 70 sq.M. House Type	20	1400	185	259,000	20	1400	185	259,000	3 unit Phas
3. 50 sq.M. House Type	20	1000	185	185,000	25	1250	185	231,250	4 unit Phas
4. 36 sq.M. House Type	10	360	185	66,600	30	1080	185	199,800	9 unit Phas
5. Guest House (120 m ²)	1	120	185	22,200	1	132	215	28,260	
6. Dormitory	-	-	-	-	1	300	185	55,500	
Total II									
	58	3720	-	713,400	84	5002	-	954,410	
III. FARM BUILDING & FACILITIES									
1. Field Service centre									
a. Farm manager & Staff office	-	-	-	-	-	150	250	27,750	
b. Workshop	-	100	185	18,500	-	100,100	185	18,500	
c. Vehicleshed	-	150	185	27,750	-	300,300	185	55,500	
d. Field equipment	-	150	185	27,750	-	150	185	27,750	
Sub Total 1									
	-	400	-	74,000	-	750	-	129,500	

No. DESCRIPTION								
	Unit	Total Required M2	Unit Cost US \$	Total Cost US \$	Unit	Total Required M2	Unit Cost US \$	Total Cost US \$
2. Storage								
1. Processing hall	-	120	185	22.200	-	120	185	22.500
2. Crop storage	-	100	185	18.500	-	300	185	55.500
3. Chemical storage	-	75	185	13.875	-	75	185	13.875
4. Fertilizer storage	-	75	185	13.875	-	75	185	13.875
5. Field material storage	-	75	185	13.875	-	75	185	13.875
SUB TOTAL - 2		445	-	82.325	-	645	-	119.625
3. Green House	12	600	550	330.000	12	600	550	330.000
4. Screen House	12	400	350	140.000	12	480	350	168.000
5. Screen cage	1	500	90	45.000	2	1000	100	100.000
6. Drying floor	1	500	90	45.000	2	1500	100	150.000
TOTAL III		2845	-	716.010		4225	-	997.125
Inflation rate & Contingencies 40 %				743.101				
TOTAL I, II, III (for construction)				2.600.535				2.600.535

1 US \$ = Rp. 680,-

CHANGES IN THE CONSTRUCTION WORK PLAN IN REGION
III FOR MAROS FOOD CROPS RESEARCH INSTITUTE

Fiscal Year: 1982/1983 & 198 /198

No. 74	DESCRIPTION	INITIAL PLAN/PROJECT PAPER				PRESENT PLAN/PROPOSED PROGRAM				Remarks
		Unit	Total Required	Unit Cost US \$	Total Cost US \$	Unit	Total Required	Unit Cost US \$	Total Cost US \$	
A. CONSTRUCTION										
-	Laboratory Building	-	1000 M2	200	200.000	-	-	-	-	-
-	Library	-	200 M2	200	40.000	-	-	-	-	-
-	Laboratory Building & Facilities	-	-	-	-	-	2050 M2	190	389.500	Phase I
	Sub Total	-	1200 M2	-	240.000	-	2050 M2	-	389.500	-
B. STAF HOUSE										
1.	Dormitory & Guest house	-	200 M2	200	40.000	-	-	-	-	-
2.	House of Type B (6)	-	-	-	-	6	720 M2	90	64.800	Phase II
3.	House of Type C (20)	-	-	-	-	20	1400 M2	80	112.000	Phase II
4.	House of Type D (15)	-	-	-	-	15	750 M2	80	60.000	Phase II
	Sub Total	-	2200 M2	-	270.000	-	2870 M2	-	236.800	Phase II
C. FARM BUILDING & FACILITIES										
1.	Service Building	-	2000 M2	175	35.000	-	-	-	-	-
2.	Storage (General ware house, Chemical Agriculture Product)	-	200 M2	175	35.000	-	-	-	-	-
3.	Machinery shed	-	200 M2	115	23.000	-	100 M2	100	10.000	Phase II
4.	Green House	-	1000 M2	175	175.000	-	489 M2	170	83.130	Phase II
5.	Screen house	-	1000 M2	175	175.000	-	800 M2	50	40.000	Phase II
6.	Drying Floor	-	500 M2	40	20.000	-	800 M2	34	27.200	Phase I
	Sub Total	-	3100 M2	-	463.000	-	2189 M2	-	160.330	Phase I +Phase II

Fiscal Year : 1982/1983 & 198 /198

No. DESCRIPTION	INITIAL PLAN/PROJECT PAPER				PRESENT PLAN/PROPOSED PROGRAM				Remarks
	Unit	Total Required	Unit Cost US \$	Total Cost US \$	Unit	Total Required	Unit Cost US \$	Total Cost US \$	
D. UTILITIES									
1. <u>Electrical Works</u>								66.541	Phase II
- Electrical Supply	-	-	-	-	-	-	-	26.042	Phase I
- Electrical Distribution									
2. <u>Mechanical Works</u>								47.083	Phase I
- Water supply & Purification									
- Water Distribution									
- Pump House									
- Fire Protection									
Sub Total								139.666	Phase I + Phase II
				973.000				926.296	Phase I & Phase II
Inflation Rate & Contingencies 40%				389.200					
Total Construction				1.362.200				1.362.200 (in US \$)	

* 1 US \$ = Rp. 680,-

PENGADAAN TENAGA AHLI TAHUN 1983
(THE SCHEDULE ARRIVAL OF THE EXPERTS IN 1983)

Lampiran : 6
Appendix

Rencana semula
(Initial plan)

Penyesuaian
(The revised plan)

1. Tropical Forest Silviculturist/
- hk
- a. Major discipline : Forestry
 - b. Specialization : Forest Silviculture
 - c. Experience required : - Have background in Tropical Rain Forest Silviculture
- Have experience in dealing with tropical rain forest management
 - d. Duration : 2 years (October 1983 - September 1985)
 - e. Location/Station of assignment : Balikpapan
 - f. Other requirement : Ph.D. holder, preferably with specialization in Dipterocarp Silviculture

1. Tropical Forest Silviucturist
- a. Major discipline : Forestry
 - b. Specialization : Forest Silviculture
 - c. Experience required : - Have background in Tropical Rain Forest Silviculture
- Have experience in dealing with tropical rain forest management
 - d. Duration : 2 years (October 1983-September 1985)
 - e. Location/Station of assignment : Bogor, Balikpapan and Samarinda
 - f. Other requirement : Ph.D. holder preferably with specialization in Dipterocarp Silviculture

2. Tropical Forest Soil Scientist
- a. Major discipline : Soil Science
 - b. Specialization : Tropical Soil Classification
 - c. Experience required : - Have experience in dealing with tropical soil in relation to reforestation, particularly in the tropic
- Have done research on tropical soil especially on land capability land suitability and land use planning
 - d. Duration : 2 years (October 1983-September 1985)
 - e. Location/Station of assignment : Balikpapan
 - f. Other requirement : Ph.D holder

2. Tropical Forest Soil Scientist
- a. Major discipline : Soil Science
 - b. Specialization : Tropical Soil Classification
 - c. Experience required : - Have experience in dealing with tropical soil in relation to reforestation, particularly in the tropic
- Have done research on tropical soil especially on land capability land suitability and land use planning
 - d. Duration : 2 years (October 1983-September 1985)
 - e. Location/Station of assignment : Bogor, Balikpapan and Samarinda
 - f. Other requirement : Ph.D. holder

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3. Forest Engineer

- a. Major discipline : Forestry
b. Specialization : Forest Engineering
c. Experience required : Have experience in agronomic
d. Duration : 2 years (October 1983-September 1985)
e. Location/Station of assignment : Balikpapan
f. Other requirement : Ph.D. holder

4. Forest Economist

- a. Major discipline : Agricultural Economics
b. Specialization : Forest Economics
c. Experience required : Have experience in forest
d. Duration : 2 years (October 1983-September 1985)
e. Location/Station of assignment : Balikpapan
f. Other requirement : Ph.D. holder

5. Tropical Forest Silviculturist

- a. Major discipline : Forestry
b. Specialization : Forest
c. Experience required : - Have background in tropical Rain Forest

3. Forest Engineer

- a. Major discipline : Forestry
b. Specialization : Forest Engineering
c. Experience required : Have experience in forest road efficiency of heavy equipment and land clearing
d. Duration : 2 years (October 1983-September 1985)
e. Location/Station of assignment : Bogor, Balikpapan and Samarinda
f. Other requirement : Ph.D. holder

4. Forest Economist

- a. Major discipline : Agricultural Economics
b. Specialization : Forest Economics (Marketing)
c. Experience required : Have experience in forest product marketing
d. Duration : 2 years (October 1983-September 1985)
e. Location/Station of assignment : Bogor, Balikpapan and Samarinda
f. Other requirement : Ph.D. holder

Tropical Forest Silviculturist

- a. Major discipline : Forestry
b. Specialization : Seed technology
c. Experience required : - Have experience in handling and improvement of seeds technology

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d. Duration : 2 years (October 1983 - September 1985)

e. Location/Station of assignment : Maros

f. Other requirement : Ph.D. holder

6. Silviculturist Savannah

a. Major discipline : Forestry

b. Specialization : Forest Management

c. Experience required : - Have background in tropical forest or arid forest

- Have at least 2 years experience in reforestation of Savannah or arid forest.

d. Duration : 2 years (October 1983 - September 1985)

e. Location/Station of assignment : NTT

f. Other requirement : Ph.D. holder

7. Pasture agronomist

a. Major discipline : Pasture Agronomy

b. Specialization : Pasture Management, animal nutrition.

c. Experience required : - Have experience in doing research on tropical pasture agronomy in relation to nutritional requirements of live stock.

- Identification and management of existing ecosystem for pasture establishment.

d. Duration : 2 years (October 1983 - September 1985)

e. Location/Station of assignment : Bogor and Maros

f. Other requirement : Ph.D. holder

6. Tropical Forest Hydrologist

a. Major discipline : Forest influences

b. Specialization : Forest Watershed management

c. Experience required : - Have experience in the management of forest watersheds for the improvement of the water cycle.

d. Duration : 2 years (October 1983 - September 1985)

e. Location/Station of assignment : Bogor and Samarinda

f. Other requirement : Ph.D. holder

7. Large Ruminants Breeder

a. Major discipline : Animal Breeding

b. Specialization : Cattle Breeding

c. Experience required : - Have experience in breeding large ruminants in the tropics and crossing of temperate zone with tropical zone large animals.

Introduction, adaptation and seed production of potential species.

Specific pasture production constraints : tolerance to drought, diseases and insects.

- th
- | | | | |
|-----------------------------------|--|-----------------------------------|---|
| d. Duration | : 2 years (October 1983 - September 1985) | d. Duration | : 2 years (October 1983-September 1985) |
| e. Location/Station of assignment | : NTT | e. Location/Station of assignment | : Bogor, Pasuruan, Ujungpandang |
| f. Other requirement | : Ph.D. degree with 3 years experience in pasture management in the tropical Savannas. | f. Other requirement | : Ph.D. degree with 3 years experience |

8. Animal Pathologist

- a. Major discipline : Animal Science
- b. Specialization : Veterinary Pathology
- c. Experience required: Have appreciable laboratory and investigative experience in gross histoclinical pathology.
- d. Duration : 2 years (October 1983-September 1985)
- e. Location/Station of assignment : Banjarbaru
- f. Other requirement : Ph.D. holder

9. Parasitologist

- a. Major discipline : Animal Science
- b. Specialization : Veterinary Parasitology
- c. Experience required: - Have background tropical veterinary parasitology

8. Animal Pathologist

- a. Major discipline : Animal Science
- b. Specialization : Veterinary Pathology
- c. Experience required : Have appreciable laboratory and investigative experience in gross histoclinical pathology.
- d. Duration : 2 years (October 1983 - September 1985)
- e. Location/Station of assignment : Bogor and Banjarbaru
- f. Other requirement : Ph.D. holder

9. Parasitologist

- a. Major discipline : Animal Science
- b. Specialization : Veterinary Parasitology
- c. Experience required : - Have background tropical veterinary parasitology

- Have experience in Helminthology, Protozoology and Entomology

d. Duration : 2 years (October 1983-September 1985)

e. Location/Station of assignment : Banjarbaru

f. Other requirement : Ph.D. holder

- Have experience in Helminthology, Protozoology and Entomology

d. Duration : 2 years (October 1983-September 1985)

e. Location/Station of assignment : Bogor and Banjarbaru

f. Other requirement : Ph.D. holder

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Appendix 3
AARP PARTICIPANTS
October 1982 - December 1982

No.	N a m e	Employer	Fiel of training	Country	T i m e
1.	Dr. Ismunadji	BORIF	Upland Crop Physiology	Taiwan	1 Nov - 30 Nov
2.	Ir. Nani Sumarni	LERIH	Vegetable Agronomy	Taiwan	8 Nov - 8 May
3.	ir. Eti Purwati	LERIH	Vegetable Breeding	Taiwan	8 Nov - 8 May
4.	Ir. Yoyo Sulyo M. S	LERIH	Vegetable Virology	Taiwan	8 Nov - 8 May
5.	Ir. Rustaman E. S	LERIH	Vegetable Entomology	Taiwan	8 Nov - 8 May
6.	M. Sirdan M.Sc	CARP	Project Preparation and Evaluation in Agricul - tural and Rural Development	Turkey	16 Oct - 15 Nov
7.	Ir. A. M. Laponangi	MORIF	Procurement	U.S.A.	15 Oct - 15 Nov
8.	Ir. Syafril Lamsayun	CARP	Procurement	U.S.A.	15 Oct - 15 Nov
9.	Ir. Syachrani A.	BARIF	Procurement	U.S.A.	15 Oct - 15 Nov

Length of Training

Taiwan	: 4 x 6 mm = 24 mm
	1 x 1 mm = 1 mm
U.S.A.	: 3 x 1 mm = 3 mm
Turkey	: 1 x 1 mm = 1 mm
Total	= 29 mm

* Only air fare expense.

LAPORAN KEMAJUAN PELAKSANAAN PEMBANGUNAN LIMA TAHUN KE III
1980/1981 - 1983/1984

I. DATA UMUM

1. Laporan bulanan/tahunan : Desember 1982 (SIAP 1981/1982)
2. Nama Program : Penelitian Pertanian dan Pengairan
3. Nama Proyek : Penelitian dan Pengembangan Pertanian Bantuan USAID.
4. No. Kode Proyek : 15.2.02.375557.18.08.01.
5. Lokasi Proyek : Jakarta; Bogor; Kalimantan Selatan; Sulawesi Selatan; Sulawesi Utara; Kalimantan Tengah; Kalimantan Barat; Kalimantan Timur; Maluku; NTT.
6. Instansi Pelaksana : Badan Penelitian dan Pengembangan Pertanian
7. Pemimpin Proyek : H. Achmad Abdullah, B.Sc
8. Alamat lengkap : Jalan Ragunan No.29 Pasar Minggu
9. Jumlah Anggaran dalam DIP : Rp 1.200.000.000,-- 1)
10. Bantuan Luar Negeri : US \$ 1.477.000 (Rp 923.125.000)
11. Posisi Keuangan :
 - a. Dana dalam DIP : Rp 1.200.000.000,--
 - b. SPNU yang diterima s/d bulan laporan : Rp 594.744.394,--
 - c. SPJP yang dikirim s/d bulan laporan : Rp 560.650.451,50 2)
 - d. Sisa dana DIP s/d bulan laporan : Rp 605.255.606,--
 - e. Saldo Bank Akhir bulan ini : Rp 26.935.470,--
 - f. Saldo Kas akhir bulan ini : Rp 465.777,50
 - g. Saldo Persekot s/d bulan ini : Rp 6.692.695,--
 - h. Selisih Kas lebih (uang kecil) : Rp 2,50

1) Penghematan Rp 4.200.000,- berdasarkan persetujuan Revisi DIP No. S-15,15/A.36/0382 tertanggal 24 Maret 1982.

2) Tidak termasuk penghematan Rp 4.200.000,--

II. DATA KEGIATAN FISIK

12. Kemajuan Pelaksanaan Fisik menurut jenis pekerjaan tolok ukur

NO.	TOLOK UKUR	Target satu tahun		Target s/d bulan ini		Realisasi s/d bulan ini	
		Vol. Fisik	Bobor (%)	Fisik (%)	Ttb. (%)	Fisik (%)	Ttb. (%)
I.	OPERASIONAL PROYEK						
	1. Perencanaan Proyek Perjalanan Dinas Konstruksi - Perencanaan Bogor Fase I - Topografi, dll. Lain-lain - Biaya Rapat, dll.	974 HOK	2,07	100,00	2,07	99,97	2,07
		macam2	3,91	100,00	3,91	100,00	3,91
		macam2	9,57	100,00	9,57	7,00	7,18 1)
		macam2	0,20	100,00	0,20	99,97	0,20
	2. Pembinaan Tenaga Lain-lain Latihan Met.Agro Ekon.	40 bok	2,33	100,00	2,33	100,00	2,33
	3. Pembinaan Program Perjalanan dinas Ratek di Ambon Lain-lain Ratek di Ambon	120 Hok	0,63	100,00	0,63	100,00	0,63
		macam2	0,63	100,00	0,63	100,00	0,63
	JUMLAH I.	macam2	19,34		19,34		,95
II.	PENGADAAN SARANA						
	1. Tanah, 17 lokasi	1339,6 ha	24,82	100,00	24,82	74,43	18,47 2)
	2. Peralatan Kantor	macam2	1,56	100,00	1,56	100,00	1,56
	3. Kendaraan	2 buah	1,22	100,00	1,22	100,00	1,22
	4. Konstruksi Bangunan Tah.Pangan (USAID : 40%) - Bangunan untuk Expert di - Jakarta	macam2	41,80	100,00	41,80	15,00	5,77 3)
		80 m2	0,90	100,00	0,90	94,00	0,85
	JUMLAH II.	macam2	70,31		70,31		27,87
III.	PEMBINAAN ADMINISTRASI PROYEK						
	1. Gaji dan Upah	840 bok +					
		macam2	2,75	100,00	2,75	91,97	2,53
	2. B a h a n	macam2	0,40	100,00	0,40	99,99	0,40
	3. Perjalanan Dinas	1344 Hok	2,45	100,00	2,45	98,60	2,42
	4. Lain2 : - Expl. Kendaraan - Laporan Sekretariat - Local Cost T.A - Pengangkutan Kendaraan - Penghematan	48 bbk	0,49	100,00	0,49	78,90	0,39
		macam2	0,65	100,00	0,65	99,99	0,65
		macam2	1,75	100,00	1,75	100,00	1,75
		29 buah	1,51	100,00	1,51	100,00	1,51
		macam2	0,35	100,00	0,35	100,00	0,35
	JUMLAH III	macam2	10,35		10,35		10,00
	JUMLAH I + II + III	macam2	100,00		100,00		54,82

Ttb = tertimbang

Hok = hari orang kerja

bok = bulan orang kerja

bbk = bulan buah kendaraan.

1), 2) dan 3) lihat masalah

III. LAPORAN KEMAJUAN KEUANGAN

13. Kemajuan Pelaksanaan Keuangan menurut jenis pekerjaan tolok ukur.

NO.	TOLOK UKUR	Target satu tahun		Target s/d bulan ini		Realisasi s/d bulan ini	
		Anggaran (Ribuan)	Bobot (%)	Keuangan (%)	Ttb. (%)	Keuangan (%)	Ttb. (%)
I.	OPERASIONAL PROYEK						
	1. Perencanaan Proyek						
	Perjalanan Dinas	24.830	2,07	100,00	2,07	99,99	2,07
	Konstruksi -Perencanaan						
	Bogor Fase 1	47.000 1)	3,91	100,00	3,91	26,20	1,02
	-Topografi, dll.	114.844 1)	9,57	100,00	9,57	76,86	7,36
	Lain2 : - Biaya Rapat, dll.	2.400	0,20	100,00	0,20	99,97	0,20
	2. Pembinaan Tenaga						
	Lain2 : - Latihan Met. Agro	28.000	2,33	100,00	2,33	100,00	2,33
	Ekon						
	3. Pembinaan Program						
	- Perjalanan Dinas Ratek	7.500 1)	0,63	100,00	0,63	83,05	0,52
	di Ambon	7.500 1)	0,63	100,00	0,63	97,42	0,61
	- Lain2 : Ratek di Ambon						
	JUMLAH I :	232.074	19,34		19,34		14,11
II.	PENGADAAN SARANA						
	1. Tanah, 17 lokasi	298.000 1)	24,83	100,00	24,83	66,57	16,53
	2. Peralatan Kantor	18.765	1,56	100,00	1,56	99,82	1,56
	3. Kendaraan	14.600	1,22	100,00	1,22	100,00	1,22
	4. Konstruksi Bangunan Tan.Pangan	501.54 j	41,80	100,00	41,80	9,44	3,94
	Bantuan USAID	(334.360)				(10,24)	
	- Bangunan untuk Expert						
	di Jakarta	10.800 1)	0,90	100,00	0,90	0,00	0,00
	JUMLAH II :	843.706	70,31		70,31		23,25
III.	PEMBINAAN ADMINISTRASI PROYEK						
	1. Gaji dan Upah	33.060	2,75	100,00	2,75	91,97	2,53
	2. B a h a n	4.800	0,40	100,00	0,40	99,99	0,40
	3. Perjalanan Dinas	29.360	2,45	100,00	2,45	98,60	2,42
	4. Lain2 - Expl. Kendaraan	5.850	0,49	100,00	0,49	78,90	0,39
	- Laporan & Sekretariat	7.800	0,65	100,00	0,65	99,99	0,65
	- Local cost T.A	21.000	1,75	100,00	1,75	100,00	1,75
	- Pengangkutan Kendaraan	18.150 1)	1,51	100,00	1,51	79,28	1,20
	- Penghematan	4.200 1)	0,35	100,00	0,35	100,00	0,35
	JUMLAH III	124.220	10,35		10,35		9,69
	JUMLAH I + II + III	1.200.000 (334.360)	100,00		100,00		47,05

1) Disesuaikan dengan Revisi DIP No.S - 15.15/A.36/0382.

IV. MASALAH-MASALAH :

14. Masalah-masalah yang menghambat pelaksanaan :

- 1) Topografi dan perataan tanah untuk Kuala Kapuas dan NTT belum selesai karena menunggu penyelesaian ganti rugi/pembebasan tanah.
- 2) Lokasi-lokasi proyek di Bogor (Jawa Barat), Selakau dan Simpang Montrado (Kalimantan Barat), Jeneponto, Lanrang, Bontobili dan Mariri (Sulawesi Selatan), Kalasey (Sulawesi Utara) dan Lili (NTT/Kupang), masih sedang dalam proses penyelesaian sertifikat dengan Agraria setempat.
- 3) Konstruksi Bangunan Tanaman Pangan di Bogor terlambat, karena perencanaan terperinci baru diselesaikan bulan Juni 1982. Diperlukan waktu untuk penyusunan dokumen Tender dan Tender, baru dimulai konstruksi fisiknya.

15. Usul pemecahan masalah dan tindak lanjut yang diperlukan :

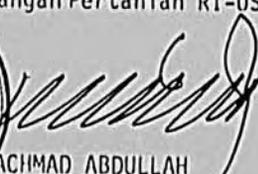
Tindak lanjut adalah mempercepat proses sertifikasi dengan instansi Agraria setempat, atau menyelesaikan surat penunjukan pemakaian sementara dari Pemda.

V. PELAKSANAAN PENGISIAN FORMULIR :

Diisi : Ir. HAFNI ZAHARA NIP 080016516
Jabatan : Pelaksana Proyek Bidang Evaluasi dan Pelaporan
Tanda tangan : 
Tanggal : 8 Januari 1983

Pemimpin Proyek Penelitian dan
Pengembangan Pertanian RI-USAID,




H. ACHMAD ABDULLAH
NIP 080005493

LAPORAN KEMAJUAN PELAKSANAAN PEMBANGUNAN LIMA TAHUN KE III
1980/1981 - 1983/1984

I. DATA UMUM

1. Laporan bulanan/tahunan : Desember 1982
2. Nama Program : Penelitian Pertanian dan Pengairan
3. Nama Proyek : Penelitian dan Pengembangan Pertanian RI - USAID
4. No. Kode Proyek : 15.2.02.375557.18.08.01
5. Lokasi Proyek : Jakarta; Bogor; Kalimantan Selatan; Sulawesi Selatan; Sulawesi Utara; Kalimantan Tengah; Kalimantan Barat; Kalimantan Timur; Maluku; NTT.
6. Instansi Pelaksana : Badan Penelitian dan Pengembangan Pertanian.
7. Pemimpin Proyek : H. Achmad Abdullah, B.Sc
8. Alamat lengkap : Jalan Ragunan No.29 Pasar Minggu
9. Jumlah Anggaran dalam DIP : Rp 1.783.650.000,--
10. Bantuan Luar Negeri : US \$ 4.395.000,-- (Rp 2.746.875.000,-)
11. Posisi Keuangan :
 - a. Dana dalam DIP : Rp 1.783.650.000,--
 - b. SPMU yang diterima s/d bulan laporan : Rp 203.205.550,--
 - c. SPJP yang dikirim s/d bulan laporan : Rp 172.686.425,75
 - d. Sisa dana DIP s/d bulan laporan : Rp 1.580.444.450,--
 - e. Saldo Bank akhir bulan ini : Rp 22.738.990,--
 - f. Saldo Kas akhir bulan ini : Rp 52.160,--
 - g. Saldo Persekot s/d bulan ini : Rp 4.727.977,25
 - h. Selisih Kas : Rp 3,--
 - i. SPM Nihil peralatan kantor/Sekneg : Rp 3.000.000,--

II, DATA KEGIATAN FISIK

12. Kemajuan Pelaksanaan Fisik menurut jenis pekerjaan tolok ukur.

NO.	T O L O K U K U R	Target satu tahun		Target s/d bulan ini		Realisasi s/d bulan ini	
		Vol. Fisik	Bobot (%)	Fisik (%)	Ttb. (%)	Fisik (%)	Ttb. (%)
I.	OPERASIONAL PROYEK						
	1. Perencanaan Proyek						
	Perjalanan Dinas	1.244 Hok	1,68	75,00	1,26	49,58	0,83
	Konstruksi - Perencanaan Wil. I	macam2	3,84	78,00	3,00	50,00	1,92
	Wil. II	macam2	3,35	77,00	2,58	60,00	2,00
	Wil. III	macam2	3,65	78,00	2,85	75,00	2,74
	- Topografi Wil. I	macam2	2,38	63,42	1,51	0,00	0,00
	Wil. II	macam2	1,72	64,42	1,11	20,00	0,34
	Wil. III	macam2	3,18	63,24	2,01	5,00	0,16
	• Lain-lain - Biaya rapat dll.	macam2	0,20	75,00	0,15	35,38	0,07
	2. Pembinaan						
	Local Cost T.A.	macam2	10,85	72,28	7,84	42,00	4,56
	J U M L A H I	macam2	30,85		22,31		12,62
II.	PENGADAAN SARANA						
	1. Tanah di Kalimantan Timur	1 ha.	0,84	100,00	0,84	10,00	0,08
	2. Peralatan Kantor	macam2	1,30	86,95	1,13	8,00	1,12
	3. Konstruksi (USAID 40%)						
	Wilayah I	macam2	22,96	57,50	13,20	0,00	0,00 1)
	Wilayah II	macam2	18,47	57,50	10,62	0,00	0,00 1)
	Wilayah III	macam2	19,27	57,50	11,08	0,00	0,00 1)
	J U M L A H II	macam2	62,84		36,87		1,20
III.	PEMBINAAN ADMINISTRASI PROYEK						
	1. Gaji dan Upah	924 bok + macam2	2,16	75,00	1,62	59,54	1,29
	2. B a h a n	macam2	0,40	75,00	0,30	65,42	2,62
	3. Perjalanan Dinas	1400 Hok	1,68	75,00	1,26	54,15	0,91
	4. Lain2 : - Expl. Kendaraan	156 bbk	0,73	75,00	0,55	53,40	0,39
	- Laporan, pemeliharaan kantor dan lain-lain	macam2	0,63	78,33	0,49	53,39	0,34
	- Pengangkutan Kendaraan	21 buah	0,71	100,00	0,71	0,00	0,00
	J U M L A H III	macam2	6,31		4,93		5,55
	J U M L A H : I + II + III	macam2	100		64,11		19,37

Ttb = tertimbang
Hok = Hari orang kerja
bok = bulan orang kerja
bbk = bulan buah kendaraan.

1) lihat masalah

II, DATA KEGIATAN FISIK

12. Kemajuan Pelaksanaan Fisik menurut jenis pekerjaan tolok ukur.

NO.	T O L O K U K U R	Target satu tahun		Target s/d bulan ini		Realisasi s/d bulan ini	
		Vol. Fisik	Bobot (%)	Fisik (%)	Ttb. (%)	Fisik (%)	Ttb. (%)
I.	OPERASIONAL PROYEK						
	1. Perencanaan Proyek						
	Perjalanan Dinas	1,244 Hok	1,68	75,00	1,26	49,58	0,83
	Konstruksi - Perencanaan Wil. I	macam2	3,84	78,00	3,00	50,00	1,92
	Wil. II	macam2	3,35	77,00	2,58	60,00	2,00
	Wil. III	macam2	3,65	78,00	2,85	75,00	2,74
	- Topografi Wil. I	macam2	2,38	63,42	1,51	0,00	0,00
	Wil. II	macam2	1,72	64,42	1,11	20,00	0,34
	Wil. III	macam2	3,18	63,24	2,01	5,00	0,16
	Lain-lain - Biaya rapat dll.	macam2	0,20	75,00	0,15	35,38	0,07
	2. Pembinaan Local Cost T.A.	macam2	10,85	72,28	7,84	42,00	4,56
	JUMLAH I	macam2	30,85		22,31		12,62
II.	PENGADAAN SARANA						
	1. Tanah di Kalimantan Timur	1 ha.	0,84	100,00	0,84	10,00	0,08
	2. Peralatan Kantor	macam2	1,30	86,95	1,13	86,00	1,12
	3. Konstruksi (USAID 40%)						
	Wilayah I	macam2	22,96	57,50	13,20	0,00	0,00 1)
	Wilayah II	macam2	18,47	57,50	10,62	0,00	0,00 1)
	Wilayah III	macam2	19,27	57,50	11,08	0,00	0,00 1)
	JUMLAH II	macam2	62,84		36,87		1,20
III.	PEMBINAAN ADMINISTRASI PROYEK						
	1. Gaji dan Upah	924 bok + macam2	2,16	75,00	1,62	59,54	1,29
	2. B a h a n	macam2	0,40	75,00	0,30	65,42	2,62
	3. Perjalanan Dinas	1400 Hok	1,68	75,00	1,26	54,15	0,91
	4. Lain2 : - Expl. Kendaraan	156 bbk	0,73	75,00	0,55	53,40	0,39
	- Laporan, pemeliharaan kantor dan lain-lain	macam2	0,63	78,33	0,49	53,39	0,34
	- Pengangkutan Kendaraan	21 buah	0,71	100,00	0,71	0,00	0,00
	JUMLAH III	macam2	6,31		4,93		5,55
	J U M L A H : I + II + III	macam2	100		64,11		19,37

Ttb = tertimbang
Hok = Hari orang kerja
bok = bulan orang kerja
bbk = bulan buah kendaraan.

1) lihat masalah

13. Kemajuan Pelaksanaan Keuangan menurut jenis pekerjaan tolok ukur.

NO.	T O L O K U K U R	Target satu tahun		Target s/d bulan ini		Realisasi s/d bulan ini	
		Anggaran (Ribuan)	Bobot (%)	Keuangan (%)	Ttb. (%)	Keuangan (%)	Ttb. (%)
I.	OPERASIONAL PROYEK						
	1. Perencanaan Proyek						
	Perjalanan Dinas	30.000	1,68	75,00	1,26	49,58	0,83
	Konstruksi - Perencanaan						
	Wilayah I	68.418,5	3,84	78,87	3,03	0,00	0,00
	Wilayah II	59.802,5	3,35	78,45	2,63	0,00	0,00
	Wilayah III	65.025	3,65	78,64	2,87	0,00	0,00
	- Topografi						
	Wilayah I	42.516,9	2,38	63,45	1,51	0,00	0,00
	Wilayah II	30.727	1,72	66,69	1,15	0,00	0,00
	Wilayah III	56.702	3,18	63,26	2,01	0,00	0,00
	Lain-lain Biaya Rapat dll.	3.600	0,20	75,00	1,50	35,38	0,07
	2. Pembinaan						
	Local Cost T.A.	193.571	10,85	72,29	7,84	36,87	4,00
	JUNLAH I	550.363	30,85		23,80		4,90
II.	PENGADAAN SARANA						
	1. Tanah di Kalimantan Timur	15.000	0,84	100,00	0,84	88,64	0,74
	2. Peralatan Kantor	23.000	1,30	86,96	1,13	78,43	1,02
	3. Konstruksi Wilayah I	409.564,5	22,96	57,50	13,20	0,00	0,00
	(USAID 40%)	(273.043)					
	Wilayah II	329.470,5	18,47	57,50	10,62	0,00	0,00
	(USAID 40%)	(219.647)					
	Wilayah III	343.773	19,27	57,50	11,08	0,00	0,00
	(USAID 40%)	(229.182)					
	JUNLAH II	1.120.808 (721.872)	62,84		36,87		1,76
III.	PEMBINAAN ADMINISTRASI PROYEK						
	1. Gaji dan Upah	38.430	2,16	75,00	1,62	59,54	1,29
	2. B a h a n	7.200	0,40	75,00	0,30	65,42	0,26
	3. Perjalanan Dinas	30.000	1,68	75,00	1,26	54,15	0,91
	4. Lain2 - Expl. Kendaraan	12.975	0,73	75,00	0,55	53,40	0,39
	- Laporan, pemeliharaan						
	kantor dan lain-lain	11.274	0,63	78,33	0,49	53,69	0,34
	- Pengakutan kendaraan	12.600	0,71	100,00	0,71	0,00	0,00
	JUNLAH III	112.479	6,31		4,93		3,19
	JUNLAH I + II + III	1.783.650 (721.872)	100		65,60		9,85

IV. MASALAH-MASALAH :

14. Masalah-masalah yang menghambat pelaksanaan :

- 1) Menunggu penyelesaian Perencanaan Konstruksi Wilayah I, II dan III.

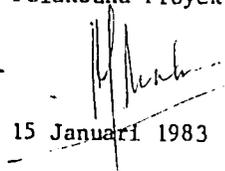
15. Usul pemecahan masalah dan tindak lanjut yang diperlukan :

Perencanaan Konstruksi Wilayah I, II, III hendaknya ditangani lebih cepat dan diatur jadwal pertemuan dengan Perencana dan petugas Proyek (P3 Konstruksi) dan Tenaga Ahli/Expert.

V. PELAKSANAAN PENGISIAN FORMULIR :

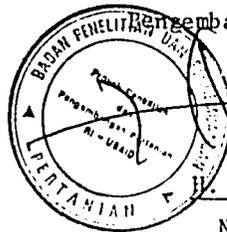
Diisi : Ir. HAFNI ZAHARA NIP 080016516

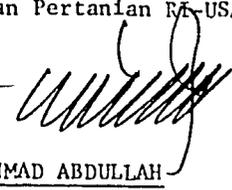
Jabatan : Pelaksana Proyek Bidang Evaluasi dan Pelaporan

Tanda tangan : 

Tanggal : 15 Januari 1983

Pemimpin Proyek Penelitian dan
Pengembangan Pertanian RI-USAID,




H. ACHMAD ABDULLAH

NIP 080005493