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ACTION PLAN

Introduction - The Strategy

The CDSS, approved in 1983, analyzes development problems and prospects in Indonesia and outlines the Mission's program strategy for the remainder of the 1980s. The strategy focuses on four development goals: 1) expanding productive off-farm employment; 2) increasing food production and strengthening related resource management; 3) improving primary health care and completing development of the family planning program; and 4) accelerating human resource development in fields related to Mission program activities.

To work toward these goals, the Mission is concentrating on four priority approaches that reflect Agency and Bureau policies as well as USAID's strengths and weaknesses. The Mission is giving top priority to institution building with particular emphasis on the development of management and technical skills. As part of this focus, special attention is being directed to supporting the development of decentralized capacities. Other priority approaches included in the CDSS are improvements in policy analysis through support for research and demonstration projects, and expanded discussion with government; transfer and adaptation of technology through training, technical assistance and demonstration; and, in a modest way, development of opportunities for the Indonesian private sector. Initially, the Mission's target group will continue to be the rural poor--small farm owners and the landless, with consideration for women's roles. However, late in the 1980s the Mission anticipates a gradual shift of focus to town and urban areas which are expected to grow rapidly during the decade and which must become a location for substantial off-farm employment. The rationale and details of the Mission's strategy can be found in the CDSS.

In addition to program strategy, the Mission has established a number of management goals. These include reducing the size of the Mission's program portfolio; improving the quality of project design and implementation; bringing to an orderly and successful close those projects that are not in line with the CDSS; limiting mortgage to approximately one year's worth of obligations; reducing the Mission's pipeline to about $250 million;

developing and maintaining a balance of first-rate technical staff and general managers within the Mission; and, finally, strengthening management processes, including funds control, and streamlining the Mission's organization to improve efficiency.

The Action Plan presented here for FY84 and FY85 describes in more detail the Mission's objectives and aims related to the program goals noted above, outlines proposed projects to meet these objectives, and establishes benchmark program and management activities which the Mission is planning to undertake during the coming two fiscal years. The links between the proposed projects and the Mission's CDSS, the Asia Bureau Strategy, and Agency policies are described in Annex I.

The Action Plan

A. Substantive Program Focus

1. Increasing off-farm employment. This is a complex and relatively new area for the Mission, particularly the goal of expanding opportunities for the private sector. The Mission's objectives will be largely exploratory and experimental during FY84 and FY85, as noted in the CDSS, with some institution building. These will include: 1) financing studies of constraints to enterprise development; 2) supporting projects related to developing rural financial institutions; 3) developing management training capacity; 4) experimenting with measures to improve foreign investment possibilities; and 5) trying out actions to improve the quality and export of selected commodities. Following a planned review of Mission efforts in this area in FY86, the Mission will move to a second phase during which resources will be more sharply focused, concentrating on broadening and institutionalizing a few of the activities mentioned above.

With these objectives in view, a number of projects are planned for FY84 and FY85 that are in line with Agency and Bureau strategy. The Financial Institutions Development Project (FY84) will help develop a multi-tiered rural credit and savings program, and strengthen the policies and support required from the country's banking system. The objective is to institutionalize a self-financing rural, mainly non-agricultural credit system that will reach the rural poor and help relieve a constraint on small enterprise development. The Central Java Enterprise Project (FY84) will examine constraints to enterprise development in one geographic area--Central Java,

experiment with training and technical assistance to improve the quality of production in shrimp processing and one other field, and, through support to PVOs concerned with enterprise development, strengthen services to household enterprises. The Mission plans to complete the design of the Financial Institution Development Project and the CJED Project during the first half of FY84. An extension of the Private Sector Initiatives Project, approved in FY82, is planned for FY85. This will probably include the training component and the part of the project that encourages three Indonesian-U.S. consul- ting firms to assist interested U.S. and Indonesian entrepreneurs to establish joint ventures. In early FY85 an evaluation will be conducted to identify project elements that seem most effective.

The management training objectives in the CDSS will be supported by new projects in FY84 and FY86. The Private Sector Management Training Project (FY84) will aim at strengthening an existing private management training institute, including its outreach program for rural entrepreneurs and its materials development activity. A PID for this project will be prepared in summer 1983. An Institute of Business Management is planned for FY86 which will involve participation by the World Bank. The purpose is to develop a center similar to AIM in the Philippines that will offer an MBA program, and research and consulting services that can eventually be drawn on by other management institutes, including the private institute USAID plans to assist in FY84.

A further effort to assist off-farm employment, albeit extremely modest, is the proposed Food-For-Work Title II Program. Catholic Relief Services (CRS) is now working on a design with USAID support, which should be completed in late summer, 1983. Finally, funds from the Mission's Development Studies Project, approved in FY83, will be available in FY84 and FY85 for policy research relevant to off-farm employment.

Benchmarks for implementation of Mission plans

1. Complete feasibility study and design for Central Java Enterprises Project and contract by late 1983. DAI contract team will be extended through October, 1983 for PP preparation.

2. Complete feasibility work and design of Private Sector Management Training Project by late 1983. PID consultant arriving in July, 1983. Design of Institute of Business

Management would be completed in FY85.

3. Evaluate progress on Private Sector Project in early FY85 to determine parameters for late FY 1985 extension.

4. Redesign Title II Food for Work project to maximize development impact. USAID/Washington team providing support in August, 1983.

5. Conduct at least two policy studies under the Development Studies Project related to on Off-farm Employment.

6. Phase out Rural Works II Project.

7. Design in late 1983 or early 1984 a Financial Institutions Development project which provides credit at unsubsidized interest rates. A PID will be submitted in summer, 1983.

8. Review Mission's overall efforts to increase off-farm employment in FY86, with a view to adjusting CDSS and preparing a more focused second phase.

2. Strengthening food production and resource management. Consistent with the Agency's and Bureau's strategies, the long-range goal of the CDSS is to help increase food production and employment opportunities in agriculture, and to assist efforts to diversify crop production. To achieve these goals, the Mission is concentrating on the following objectives: 1) further assisting and completing the development of the agricultural research networks; 2) developing a broader-based, stronger and more coordinated agricultural planning system; and 3) strengthening water resources management, including the development of farming systems in upland watershed areas and the improvement of irrigation systems.

To work towards these objectives, the Mission is planning the following in FY84 and FY85:

1. Agricultural research network. An Agricultural Sector Research Project is planned for FY85 which will consolidate a number of the Mission's projects within a clearer and more comprehensive framework. The objective will be to help put in place research capacity by the end of the decade with emphasis on farming systems research. Activities that will be consolidated in this new project will include Applied Agricultural Research, Sumatra Agricultural Research, and small ruminants research.

Attention will focus on staff training and completion of physical facilities. Also, efforts will address second generation problems such as research management, links with extension, higher technology research--tissue culture and hybridization, and exchanges with U.S. and Indonesian universities. In early FY84 a review will be conducted of the Mission's and government's agricultural research program, and project design will begin in late FY84. An FY83 project, Secondary Crops (as well as PL480 Title I discussions with BULOG), is encouraging food production diversification. This project has just been signed and implementation should begin in late 1983.

2. Agricultural planning. The proposed Agricultural Planning II Project (FY84) will build on lessons learned from the current project. The new project will aim at broadening the base of planning to include the universities, BULOG, and other agencies and departments in the Ministry of Agriculture; and at strengthening provincial level policy research and planning. A PID will be submitted in 1983, and the current project will be reviewed in FY84. The Mission will continue to engage in policy discussions with appropriate agencies and donors, and plans to fund some agricultural policy studies from the Development Studies Project.

3. Water Management. In FY 1984 the Sederhana II, Luwu, and Citanduy I projects will end. To protect large capital investments in these systems the Mission is exploring with government the possible use of Title I proceeds for a project to strengthen O&M given current weaknesses of O&M in Indonesia. Also, building on the Mission's experience with these projects, an experiment with water users associations (HPSIS) will be implemented under the Sederhana II Project and closely monitored during FY84. Based on the results of this experiment, a new Small Scale Irrigation Operations and Maintenance Project will be designed in the final half of FY84 and funded in FY85. The objective will be to expand local participation in the design, management and financing of irrigation systems with a view to increasing yields and lowering maintenance and rehabilitation costs. The policy implications could be substantial and therefore it is essential that the project's processes and impact be carefully measured. This Mission is currently working with government on a monitoring system.

A Watershed Development Project, which will be designed in the first quarter of FY84, will cover the second area of concentration in water management. A major

assessment of upland rainfed agriculture financed by the Mission in 1983 found that there are technologies that increase yields and concurrently reduce environmental degradation that can be applied in densely populated upland areas of Java. The Mission's design will aim at adapting these technologies to two watersheds. The development of institutional structures capable of managing and expanding these efforts on a national and local level will be a key part of the project. The new project and the ongoing Citanduy II project should give the Mission good information for continuing dialogue with government regarding water management policy. Both projects will be closely coordinated with the new Secondary Crops project. Depending on results of the first few years, larger efforts may be programmed later in the decade with substantial support from the World Bank.

Benchmarks for implementation of Mission plans

1. Evaluate agricultural research portfolio in FY84 and incorporate appropriate elements in new Agriculture Sector Research Project.

2. Phase out Agriculture Planning I project, and conduct final evaluation. Complete design of Agriculture Planning II Project by mid-FY84.

3. Complete the Citanduy I Project in FY84, tighten management of Citanduy II to speed implementation, and begin Watershed Management Project in FY84, focusing particular attention on the development of workable institutional procedures to deal with implementation of watershed activities.

4. Phase out Luwu Project in FY84, complete evaluation; provide continued support for Luwu cooperatives through CLUSA (in FY83).

5. Complete contracting in FY84 for Secondary Crops Project and begin start up.

6. Review East Timor Agricultural Development Project.

7. Organize at least two policy studies under Development Studies Project.

3. Improving primary health care and completing the institutionalization of family planning. In line with Agency and Bureau policy, the Mission's CDSS goals are to: assist in reducing morbidity and mortality of infants,

children under five, and women of reproductive age; and assist the government achieve its national goal of lowering the crude birth rate from 32 to 22 per 1000 by the end of the decade. Within health, the Mission gives priority to: 1) helping design cost effective systems to reduce diarrheal disease and related morbidity and mortality, and to immunize children against selected diseases: 2) improving health care management; and 3) completing the testing and evaluation of a USAID-supported integrated family planning/nutrition program, and improving data on nutrition and nutrition interventions generally. The Mission's objectives in family planning are to: 1) help establish effective approaches to urban family planning; 2) strengthen BKKBN's management capacity at the center and in the provinces, and develop closer ties between health and family planning agencies; and 3) assist in overcoming specific problems with village family planning in selected densely populated provinces. With these objectives in view, the Mission is planning the following for FY84 and FY85:

1. Diarrheal disease related morbidity and mortality, and immunization. The HTR&D Project will be redesigned in 1983 to include an experimental diarrheal disease component based on oral rehydration therapy. An extensive evaluation of HTR&D by an excellent consulting team was completed in spring, 1983 and will serve as the basis for the redesign. Based on the results of research and experimental work in FY84, a major project in diarrheal mortality and morbidity reduction will be introduced in FY85. Technical support will be sought from the Institute for Diarrheal Diseases Research, Bangladesh. The Expanded Program in Immunization will be concluded in FY85. The Village Family Planning/MCH Project, however, will continue through FY86 and, as noted below, will be improved to include stronger components for oral rehydration, immunization, mothers' education and nutrition. A third approach will be to encourage stronger private sector activity, including revision in FY84 of CRS' Title II MCH program, and, possibly, support for oral rehydration production in FY85.

2. Health management. The improvement of health care management through manpower development/planning and management information development is the primary objective of the revised HTR&D Project. Implementation will begin in FY84. The aim is to adapt modern management techniques to Indonesia and strengthen provincial and local level health management capacities. The CHIPPS project, which will not receive funding during the ABS

period, is another effort to encourage decentralization of health management. The project has been progressing slowly, but consultants have been identified for two of the three provinces and during FY84 efforts will be made to speed up implementation.

3. Completing testing and evaluation - nutrition. The Mission's Village Family Planning/MCH Project will continue through FY86. The Mission's plans in FY84 and FY85 are to introduce a specially tailored version of the project in Lombok, review the nutrition impact of the project in late FY84 or FY85, and experiment with modifications and improvements. A mid-term evaluation was completed in 1983 which highlighted problems in the project's implementation, including weaknesses in the education program for nutrition field workers, the poor quality of educational materials, and the lack of an effective mechanism to refer severely malnourished children to health centers. The Mission will continue to work closely with UNICEF, the other major donor, and to review World Bank plans. In addition to this project, the Mission's Development Studies Project will be drawn on to finance studies in FY84 and FY85 of nutrition related problems.

4. Family planning. A new Family Planning Project in FY83 will emphasize a) assistance to urban family planning, including voluntary sterilization, b) support for manpower development at BKKBN headquarters and in the provinces; c) help for rural family planning in densely populated provinces with poor contraceptive performance records. One of the project components will be an experiment with self-financing. The project will be funded in FY84 and FY85. A major assessment of USAID's family planning program will be undertaken in mid-1984. During the ABS period the Mission will also continue the implementation of the FP I Project, which has a heavy emphasis on training.

Benchmarks for implementation of Mission plans.

1) Complete procurement and training under EPI, and evaluate impact of this effort on target area.

2) Sharpen focus of Title II MCH program and restructure in FY84.

3) Complete provision of oral contraceptives to Indonesian Family Planning Program by end of FY85.

4) Start FP activities in urban areas and increase possibility that greater amount of FP services will be self-financing by conducting experiments in this area.

5) Based on output of diarrheal component of HTR&D Project, design an appropriate intervention for diarrheal disease control to be implemented in FY85.

6) Conduct an in-depth evaluation of FP interventions in mid-1984.

7) Prepare evaluation of impact of FP/MCH nutrition project

4. Accelerating human resource development. The CDSS emphasizes and documents Indonesia's need for trained manpower as well as its weak institutions and inadequate training capacity. The Mission's long-range goal, consistent with Agency policy, is twofold: to assist in training manpower in-country and overseas to meet immediate requirements in selected fields, and to help develop in-country training capacity. To move towards this goal, the Mission's objectives are to: 1) assist the Ministry of Education to develop further capacity for policy research and planning for the national education and training system; 2) support selected higher education institutions that provide training in skill areas related to the Mission's program; and 3) provide graduate-level and short-term training for managers and technicians who implement development activities. To work toward these objectives in FY84 and FY85, the Mission's plans are as follows:

1. Research and Planning. A policy Research and Education Project will begin in FY 84. A PID will be submitted to AID/W in summer, 1983 and the design will be completed by the end of 1983. Consultants have been identified. The project aims at strengthening the research and planning unit in the Ministry of Education, establishing links between this unit and the implementing directorates, and encouraging a stronger role for the universities in research and planning for education and training. It will also support decentralized planning. Technical assistance, training, and research support will be the largest project elements. The unit advises the Minister on policy options for developing the country's education system and training capacity. As a by-product, the project will enable USAID to regularly discuss with Government major policy issues, such as options for

university development, private finance for education, and approaches to improving education efficiency.

2. In-country training capacities--developing selected higher education institutions. To selectively strengthen training capacity, the Western Islands Agricultural Education Project, which is building agricultural faculties in Sumatra, will continue through FY85 and may be renewed in FY86, depending on an FY85 evaluation. The Eastern Islands Agricultural Education Project will be brought to a close in FY84. The Mission wishes to help build strong faculties of agriculture and related sciences in the Eastern Islands, but believes that an alternative approach is necessary. To assist in defining problems and options, the Mission's education and training office will conduct a review in FY84. In FY85, following the review, the Mission is planning a new Eastern Islands Project that will probably focus on building capacity in only one or two universities instead of 10, and provide sufficient technical assistance for teaching and faculty development. In addition to strengthening agriculture and related sciences, the Mission is planning to assist in the development of public health training by supporting faculties of Public Health in late FY85. The Mission's family planning project includes funds for feasibility study and initial staff training for Public Health faculties, and the FY85 project will build on this experience.

3. Immediate manpower development. The GPT II Project, approved in FY83, will receive funding in both FY84 and FY85. This activity is directed at the CDSS objective of providing specialized graduate and short-term training in the U.S. for key managers and technicians involved in development. The project will also create an Indonesian overseas training unit so the government can process its own trainees in the future. In FY84, 300 ST and 150 LT participants will be dispatched at an estimated cost of $13,000,000. For FY85 325 ST and 175 LT participants will receive training at an estimated cost of $14,600,000.

4. Other plans. The In-Country Management, PRD I and PRD II projects will continue during the ABS period, with the latter two projects scheduled for conclusion by the end of 1985. All of these projects aim at upgrading the management capacity of GOI ministries. Another continuing project, LGT II, was recently redesigned to be more responsive to local needs and to the Mission's strategy. The goal of this project is the improvement in the

planning capabilities of provincial and lower level officials so decentralized management can be effectively implemented. The project is now redesigned to emphasize the building of institutional capability to continue training activities after AID's involvement is finished.

Benchmarks for the implementation of Mission plans

1. Conduct an assessment in FY84 of options for selected university faculty development.

2. Implement change in focus of LGT II Project with objective of institutionalizing effort concurrent with maintaining training output. Assess progress in late FY85.

3. Complete PP for Policy Research and Education Planning by early FY84. Have TA in place by late FY84.

4. Set up an overseas training unit under the GPT II Project which will be functioning by the end of FY85.

5. Phase out the current Eastern Islands Project, the Self-Instructional Learning Project and the Education Communications Development Project.

6. Design new Eastern Islands Project in late FY84.

7. Dispatch 325 LT and 625 ST participants under GPT II and other projects by late FY85.

8. Assess the PRD-I, II and In-Country Management Development projects to discern whether the approaches being followed are being institutionalized. Complete training under the former two projects.

9. Evaluate Western Universities Agricultural Education Project.

10. Conduct an assessment of the needs of the public health faculties and identify areas where assistance needed.

B. Other Program Plans--Cross-cutting Themes

1. Policy Analysis. The Mission's goal is to help strengthen analysis and the quality of discussion of development issues across the Mission's portfolio. While primary attention will be given to supporting Indonesian

institutions concerned with policy study, the Mission itself needs to be more aware of policy questions and examine projects for practical policy implications. Middle-level policy questions will receive most attention since major policy issues are generally well-addressed by government with support from a range of excellent consultants. To meet these goals the Mission is undertaking the following:

a. The Mission established in 1982 a policy committee to advise the Director's Office and technical offices about policy issues which require further analysis. In addition to preparing and managing the project described below, the committee organizes occasional seminars and invites speakers to address staff on special topics.

b. The committee prepared a PID for a $3 million (grant) Development Studies Project that will enable the Mission to respond quickly to government and NGO requests for policy assistance (for example, technical assistance and research funds). The PP has been prepared and the Mission plans to sign an agreement with government in summer, 1983. An extensive list of projects is already available, and the Mission plans to begin funding these studies in late 1983.

c. Another step to improve the Mission's role in policy discussion was to establish more regular contact with Indonesian cabinet members (lower level contacts are already in place). The Mission's management now meets regularly with the Chairman of BAPPENAS, the Coordinating Minister for Development, the head of BULOG, and other line Ministers. These sessions provide an opportunity to raise a number of development issues.

d. Also, for the first time in recent years the Mission is now organizing periodic implementation reviews of the Mission's portfolio with BAPPENAS. The primary aim of these meetings is to overcome implementation problems, but they also provide an opportunity for policy discussion.

e. Finally, a Mission Order is in effect which requests staff to review the policy potential of all AID projects being developed, and to describe how policy questions will be addressed and results communicated.

2. The Private Sector. The Mission's intentions are spelled out in the off-farm employment section of the Action Plan. The focus will be on improving opportunities

and alleviating constraints that limit the development of the Indonesian private sector. To work towards this goal, the Mission is developing project activities in several areas: policy studies, rural credit and other financial institutions, management training, identifying investment opportunities and encouraging U.S. investment, and strengthening selected non-oil exports. In FY82, AID/W PRE funds were approved to provide technical assistance to the Ministry of Finance for capital market development. The Mission expects to commit these funds in late FY83 or early FY84 for advisory assistance. The Mission has continued to work with the U.S. Chamber of Commerce Advisory Committee, established by the Mission in 1982. The Committee will work with the Mission on FY84 and FY85 projects, including management training, financial institution building, and the extension of the private sector project. The Mission is pleased to note that Indonesian and U.S. businessmen's expectations regarding USAID's activities in the private sector are now reduced to a level that coincides with the Mission's and PRE's capacities and budget.

3. Technology Transfer and Adaption. This goal cuts across the Mission's entire portfolio, and is reflected in support for technical assistance, research, implementation projects and training.

4. Decentralization. This is another goal that relates to much of the Mission's portfolio. The objective is to help strengthen provincial and lower level organizations with a view to widening participation in resource generation, planning resource use, and managing and implementing development programs. The Mission recognizes that considerable time and persistence will be required. To work toward this goal, the Mission's plans are as follows:

a. A committee within the Mission is working on an operational definition of participation and in early FY84 will conduct a few case studies of projects that focus on decentralization and participiption. The objective is to develop a clearer Mission policy statement.

b. A number of projects are directed at decentralization and broader participation. Final funding for PDP II will be provided in FY84; the FY85 small-scale irrigation project concentrates on locally managed systems; the HTR&D project, redesigned in late FY83 and the Agricultural Planning Project II aim at strengthening provincial and sub-provincial planning and management.

c. Funds from the Development Studies Project in 1984 will support research and evaluation of efforts to decentralize and encourage participation, including local revenue raising possibilities.

4. PVOs. Consistent with Agency policy, the Mission's goal is to encourage an active and professional PVO community with special attention to helping develop Indonesian PVOs. To meet this goal, the Mission plans to expand its support to Indonesian PVOs in FY84 and FY85, strengthen Indonesian PVO intermediaries which service smaller indigenous PVOs, and broaden the mandate of the Mission's Voluntary and Humanitarian Program Office to include private development organizations such as ADC, Population Council, and PIACT, which are more concerned with training, research and development than direct participation in community development.

C. Management Plans.

To improve the quality and efficiency of program management, a number of actions are planned for the remainder of FY83, FY84 and FY85.

1. Trimming the portfolio. Projects which do not fall within the framework of the CDSS will not be extended -- large infrastructure projects like Luwu and Rural Electrification are examples. Projects that have problems that cannot be resolved, for example Land Mapping and Titling, will be discontinued. New project starts will be kept to around five or less per year. These actions are expected to reduce the number of active projects from 52 in 1982 to 45 in 1983 to 35 by FY85. In view of Indonesian needs -- institution building and demonstration projects -- and absorptive capacity, Indonesia Mission projects may be somewhat smaller in size compared to projects in countries where there are large commodity procurement programs. Assuming five new starts a year each with an LOP of seven years, the portfolio will stabilize at about 35. Given Mission budget and staff resources, this level is manageable and still enables implementation of the CDSS.

2. Maintaining a low mortgage rate. By the end of FY83, the Mission was able to reduce its mortgage to about one-half of one year's obligations. This low level permits budget flexibility to introduce new initiatives in FY84 and FY85 linked to the CDSS. The Mission will continue forward funding and plans to keep mortgage levels below the value of one year's obligation.

3. Implementation. The Mission's management inherited several difficult projects. A number were inadequately supervised, others were flawed by poor design and suffered in quality. The Mission's management has given priority attention to straightening out troubling projects, clearing the decks, so to speak, before taking on new ventures. There has been progress, thanks to the assignment of new project officers and the introduction of new management procedures noted below, with large problematic projects like PDP, Sederhana, Rural Electrification, HTR&D, and LGT II. The PACD extensions this past year are partly accounted for by the Mission's attempt to provide sufficient time to increase the effectiveness of ongoing programs and to bring them to an orderly and successful conclusion. In FY84, attention will be given to resolving implementation problems with the Eastern Islands Agricultural Education Project and CHIPPS.

4. Management processes. In FY83, the Mission introduced a number of procedures to improve funds control and project management: 1) a uniform, Mission-wide approach to project development which includes inter-office project committees, a stronger role for the Director's office, and more appropriately paced interaction with Indonesian officials; 2) quarterly implementation reviews of all projects in a format that satisfies Mission and AID/W requirements and permits more regular contact between Mission management and project officers; 3) a revised statement regarding delegation of authority and clearance procedures which clearly indicate when and under what circumstances clearance is required by the Program and Controller offices, the Legal Advisor, and Director's office; 4) strengthened fund control procedures; 5) reintroduction of PILs to regularize documentation; 6) a number of other measures to improve project management, including the preparation and distribution of guidelines for waivers, PACD extensions, and deobligations, and the introduction of a tracking system to ensure that conditions precedent are met. Basic management systems are now in place and are beginning to work well. In FY84 the Mission plans to refine these procedures further, streamline them to reduce paperwork, and provide training in design and implementation to FSN and USDH staff. Plans for training are now being designed.

5. Organization. During the remainder of FY83 and in FY84 the Mission's planned organizational changes will be completed. These include a strengthened Program Office, and a reduction and consolidation of technical offices (from nine to five). The advantages of a slimmer

organization are several: 1) management supervision of technical offices should improve; 2) the decline in the number of projects and a sharper program focus require fewer offices; 3) fewer technical offices means better communication and a broader range of skills within each office.

Annex I: Relationship of New Project to CDSS, Regional Strategy, and Agency Policy Papers

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Watershed Management 497-0311	Directly linked to major focus of CDSS: strengthening food production and natural resource management. Institution building: project will provide TA and training to address the institutional and human resource dimensions of the problem. Technology Transfer: project will provide T.A. to address the major technical dimensions of the problem, and support demonstration project. Project noted in CDSS.	Directly supportive of regional effort to address watershed/upland farming issues as well as the regional focus on community management of local resources. Complements regional goal of increasing the output of basic foods. Parallels regional strategy for joint research efforts in management, economics and sociology of watershed problems and using this as a vehicle for a more sophisticated policy dialogue on the relevant issues.	In general terms, the project directly supports Administration emphases on: technology transfer, institution building and policy dialogue. In more specific terms, the project will pursue the two main objectives outlined in the Food and Agricultural Development Policy Paper: increased food availability and improved food consumption. Technical assistance in the form of training and technical advisors will comprise a major mode of support.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Central Java Enterprise 497-0331	Central to Mission's goal of identifying ways in which the private sector can play an expanded role in national development and experimenting with policy measures and programs which might enhance opportunities in the private sector. Initial thrust of Mission's strategy to focus on employment generation problems, specifically non-farm job opportunities. Technology transfer and institution building central to project objectives. First phase exploratory, as noted in CDSS.	Directly supportive of major new emphasis in the Bureau to assist private non-farm enterprises as a means for addressing problems stemming from the underutilization of the existing labor force and the large numbers of new labor force entrants.	The project directly supports the Administration's four major themes of private sector development, policy dialogue, technology transfer and institution building. Following the guidelines set out in the Private Enterprise Development Policy Paper the project will seek to identify and address constraints to private enterprise development including: government policies, the functioning of markets, the supply of investable funds, and the development of managerial and entrepreneurial skills.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Financial Institution Development 497-0341	Major component of program activities related to Mission goal of off-farm employment and expanding the role of the private sector in national development as well as the goal of strengthening institutional linkages necessary for sustained economic growth. The project is also central to the Mission's strategy to directly address the need to mobilize and manage local resources more efficiently. Policy issues constraining the development of local financial institutions are a major concern. Project noted in CDSS.	The project directly supports regional focus on efforts to complete the task of establishing basic institutions necessary for broadly based, sustained economic growth. Complements major new emphasis in the Bureau to assist private non-farm enterprises and to generate off-farm employment.	All four major administration themes are integrated into the project. Establishing of policy dialogue on constraints to local savings mobilization is a central activity. Strengthening institutional linkages among local and provincial financial institutions is a major objective. Alleviating constraints to private sector development outlined in the policy paper (e.g. the supply of investable funds) is the primary goal. Training and technical advisors will be the main project vehicle. Parallels Agency's Credit Policy Paper.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Agricultural Planing II 497-0342	Central component of Mission's primary focus on institution building which has as its principal objective strengthening management and technical skills in the Ministry of Agriculture. Project noted in CDSS. Critical component of Mission-wide effort to engage in a more fruitful policy dialogue with the GOI and, more specifically to strengthen agriculture policy planning.	Directly supportive of regional efforts in the Food and Agricultural Policy subsector. Parallel objective is to strengthen policy research institutions in order to enable countries to evaluate alternative instruments and policies.	Directly related to Administration emphasis on institution building, policy dialogue and technology transfer. As outlined in the Food and Agriculture Development Policy Paper, project activities will be integrated with efforts targeted at improving country policies in areas affecting food and agriculture production, marketing and consumption.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Policy Research and Education Planning 497-0344	The project is a major component of Mission's primary focus on institution building and also incorporates technology transfer and policy dialogue concerns. It is directly linked to Mission strategy of accelerating human resource development by helping to establish strong planning and R&D capability.	In accordance with the regional strategy the project will seek to establish a stronger policy dialogue with MOE in order to improve capacity to collect and analyze data, plan education and training, develop research and experimentation, and improve internal efficiency.	The project responds to Administration emphasis on policy dialogue and institution building. In line with the Education Policy Paper the project will seek to identify inadequacies in the existing education system. It will directly address organization and management constraints as well as technology constraints.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Private Sector Mgt. Dev. 497-0345	The project is a central component of the Mission's focus on off-farm employment and expanding the role of the private sector in national development as well as its primary emphasis on institution building. It is directly linked to the CDSS strategy to accelerate human resource development. It responds to short-run interest of providing management training for business people in relatively small scale enterprise. Project noted in CDSS.	Project corresponds to Bureau's new emphasis on private enterprise development. It also reflects the regional interest in completing the task of establishing basic institutions necessary for autonomous, sustainable growth. It also reflects regional emphasis on assisting private non-farm enterprises.	The effort is in line with administration's emphases on private enterprise development and institution building. The project is in accordance with the focus on managerial and entrepreneurial skills within the Private Enterprise Development Policy Paper, and will contribute to the increased flow of technical resources.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Diarrhea Mort./Morb. Reduction 497-0346	Project is directly related to Mission strategy to improve primary health care. It directly addresses issues associated with establishing cost-effective systems to reduce diarrheal disease. It reflects Mission's primary focus on institution building and is a part of the technology transfer effort.	Directly corresponds to the primary goal of the regional health strategy which is mortality reduction. In addition, it parallels region-wide emphasis on oral rehydration therapy.	Project reflects Health Policy Paper concern over promoting economically viable health programs as well as its emphasis on increasing bio-medical research and field testing in support of health care systems.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Small Scale Irrigation O&M 497-0347	Directly responsive to Mission's twin themes of productivity and participation. Linked to CDSS strategy to strengthen food production and resource management as well as efforts to establish open and flexible decision-making procedures. In addition, it complements Mission institution-building priorities through strengthening decentralized organizations. The project will address legislative and regulatory constraints affecting implementation. Project noted in CDSS.	Complements regional goal of increasing the output of basic foods and is directly linked to Bureau objective of concentrating on irrigation and water management. Seeks to establish a joint research effort related to the management, economics and sociology of small-scale irrigation systems thus paralleling the Bureau interest in establishing expanded policy dialogue with host countries.	The project corresponds to three of the major Administration emphases: institution building, policy dialogue and technology transfer. It follows the guidelines set out in the Food and Agricultural Development and Policies in Food and Agriculture Policy Papers with their emphases on increased food availability and improved food consumption as well as the policies affecting food production. It addresses the concerns outlined in the Recurrent Cost Policy Paper and has O&M as a major project initiative.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Faculties of Public Health 497-0348	Directly related to overall Mission strategy of improving primary health care, in this instance, via improvements in health system training and management. Also complements Mission primary objective related to institution building. Project noted in CDSS.	Reflects Bureau emphasis on providing technical skills and training health manpower to strengthen the management of cost effective and self-sustaining health care systems. Complements Bureau concern with identifying the most appropriate health care interventions, that is those which are both technically proven and administratively feasible.	Project directly responds to the Health Policy Paper emphasis on the management & administration of health care systems. It utilizes all three mechanisms proposed in the policy paper for dealing with these problems: technical assistance to strengthen administration; training programs for mid-level managers; and training trainers.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Agriculture Sector Research 497-0349	Critical component of Mission's primary focus on food production and on institution building with respect to both the strengthening of management and technical skills and strengthening decentralized organizations. Continued support for agricultural research through the decade noted in CDSS.	Project parallels Bureau focus on agricultural research and strengthening local organizations involved in these activities. It also reflects Bureau concern for focusing on management systems for sustained production and crop and animal protection.	The project addresses two major administration concerns: institution building and technology transfer. Also in accordance with the Food and Agriculture Policy Paper it will attempt to strengthen counterpart capacity to address and solve their own food and agricultural development problems and emphasize the Agency's science and technology capabilities. Technical assistance in the form of training and technical advisors will comprise major mode of assistance.

PROJECTS	CDSS	REGIONAL STRATEGY	POLICY PAPER
Regional Universities 497-0350	The project is directly associated with Mission's primary focus on institution building particularly with respect to strengthening sub-national organizations. It supports Mission strategy to accelerate human resource development, particularly in those areas of direct relevance to other program initiatives, i.e. agricultural development.	It directly relates to Bureau strategy for supporting agriculture education. It also reflects regional emphasis on technical assistance mode of operation and will include training as well as technical advisors.	It supports Administration's focus on institution bulding and technology transfer. In accordance with the Education Policy Paper, the project will focus its attention on increasing: 1) the efficiency with which educational resources are used; 2) the quantitative & qualitative outputs of education and training investments, 3) the effectiveness of the education system in supporting economic and social development objectives.

ANNEX 2 - RESPONSE TO CDSS ISSUE I
Request for Project Specific Breakdown of Education Activities FY 83 - 88 and Priority Statement

Illustrative Education Sector Program

Projects	FY83	FY84	FY85	FY86	FY87	FY88	FY89
PRD I	1,000	-	-	-	-	-	-
LGT II	4,750	-	-	-	-	-	-
GPT II	6,150	6,600		4,750	5,100	6,500	7,000
PVO Co-Fi II	-	250	250	250	500	500	-
Policy Research and Education Planning	-	5,000	1,000	-	-	-	-
Private Sect.Mgt Trg	-	4,000	-	-	-	-	-
Regional Univ.	-	-	6,600	5,000	5,000	7,500	7,500
Inst. for Bus. Mgt	-	-	-	8,000	5,400	3,600	-
Job Training	-	-	-	-	4,000	5,000	2,000
Total	11,900	15,850	7,850	18,000	20,000	23,100	16,500

The above table provides firm projections for education programs through FY 1985. The FY 1984 level is $5 million higher than that projected in the CDSS as a result of a decision to move the Policy Research and Education Planning project from FY 1983 to FY 1984 and fully fund it. The FY 1985 program is $19 million lower than the CDSS level as a result of decisions to (a) lower levels of assistance to Schools of Public Health from the 104 account, and (b) reduce the size of Policy Research and Education Planning. Funding levels for outyears have been smoothed out as a result of further refinement of Mission thinking. Two projects, one anticipated to start in FY84 and the other in FY 86, aim at improving business management training and total $21 million between FY84-88. These could be funded from the 106 account as they are primarily focused on the Private Sector.

Highest priority among education activities will be given to GPT II. It is anticipated that the overseas training unit will be functioning in FY 1986 and a project amendment will be done that year increasing the life of project to $36 million. Benchmarks which will signal readiness for extension will be a functioning OTU, an evaluation of the project in late FY 1985, and continued GOI priority.

The second priority will go to the Policy Research and Education Planning project, a PID for which will be sent to AID/W this summer and which is scheduled for obligation in FY 1984. The Private Sector Management Training project, scheduled for FY 1984 is the next highest priority. The effort rests on an analysis done in September 1982 by a IBRD, UNDP, USAID, GOI team which highly recommended this activity. It will help strengthen an existing private training institution.

The Regional Universities project will be designed subsequent to an assessment planned for late FY 1983 - early FY 1984 which will identify specific courses of action needed to increase the effectiveness of selected faculties in a few universities. The project is a follow-on to the Eastern Islands project, but will be quite different in character. This project strengthens teaching and research through technical assistance, promotes faculty development, and improves university administration. In contrast to the Eastern Islands project, this technical assistance effort will focus only on one or two regional universities with a view to focusing USAID funds to provide a critical mass of support. At the same time, fellowship opportunities may be made available to selected faculties of other weaker universities in the region which are not yet able to effectively absorb technical assistance.

The Institute for Business Management project will be implemented after careful analysis of the institutional environment for such an effort. It is an important effort aimed at closing the gap in qualified managers in Indonesia. The objective would be to establish an institute similar to AIM in the Philippines.

The Jobs Training project will aim at off-farm employment and will be closely coordinated with Mission private sector activity. A major review of skills training will be undertaken prior to project activity in this field.

No project will be undertaken without full policy and financial support from the GOI.

Annex 3 - Centrally Funded Projects

The attached table shows centrally funded activities in Indonesia. There are presently 48 distinct activities virtually covering all areas of USAID program interest. Although useful, these activities take a significant amount of project management time. The Mission presently estimates that 2.5 full person years are needed to support these efforts. Some activities are more relevant to Mission activities than others. During FY 84 the Mission is planning to reduce this portfolio. In FY 83, given staff constraints, the Mission reluctantly turned down some AID/W proposals.

Ongoing Centrally/regionally funded (other than FDSF) Activities in Indonesia

HN

1. Project name : Health Development Planning and Management
   Implementing Agency : The John Hopkins Univ. School of Public Health
   Source of fundings : S & T/Health, AID/W
   Project number : -
   Amount of funding : $ 379,306
   Purpose of Activity : To strengthen the capability of the U.I. School of Public Health in in-service training, faculty and curriculum development, technical consultative assistance, research and development.
   Location of project : Jakarta - Faculty of Public Health, Univ. of Indonesia
   Expiration date : 1985

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2. Project name : Estimating the cost and effectiveness of alternative health sector policies in developing countries.
   Implementing Agency : Univ. of Michigan School of Public Health
   Source of fundings : PPC, AID/W
   Project number : OTR-G-1740
   Amount of funding : ?
   Purpose of Activity : To test utility of a cost-effectiveness econometric model as a tool for health sevices policy, management, strategy and decisions on resource allocation.
   Location of project : Jakarta, Surabaya, Bogor.
   Expiration date : 1982 (?) - most activities in fact ended in 1979.

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3. Project name : Infant Feeding Practices Study
   Implementing Agency : UNDIP, Semarang through a sub-grant between LitBangKes, Dept. of Health R.I, and a Research Consortium of The Population Council, Cornell University and Columbia University.
   Source of fundings : Office of Nutrition, AID/W
   Project number : 931-1010
   Amount of funding : Est. $90,000
   Purpose of Activity : To understand the factors which influence infant feeding patterns in urbanizing areas.
   Location of project : Environs of Semarang, Central Java
   Expiration date : 6/1983

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4. Project name : Travelling Seminars on Breastfeeding
   Implementing Agency : BinKesMas, Department of Health, R.I.
   Source of fundings : Office of Nutrition, AID/W
   Project number : 931-1010 and 931-0262
   Amount of funding : $48,000
   Purpose of Activity : Present new info on breastfeeding and ways to incorporate this knowledge into teaching curricula.
   Location of project : Semarang, Medan, Denpasar, Bandung (to include participants from 13 Medical Schools)
   Expiration date : 3/1983

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5. Project name : Field Testing of Food/Nutrition and Agriculture Feeding Aids
   Implementing Agency : Contractor, Dr. Laura Jane Harper, VPI
   Source of fundings : S & T/N, AID/W, FAO
   Project number : -
   Amount of funding : ?
   Purpose of Activity : To field test food/nutrition curriculum materials for agriculture training-teaching aids developed for use in S.E. Asia.
   Location of project : Institute Pertanian Bogor
   Expiration date : June/July 1983

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6. Project name : Primary Health Care Operation Research
   Implementing Agency : Contractor, Center for Human Services, Dr. Jack Reynolds
   Source of fundings : S & T/HEA, AID/W
   Project number : AID/DSFE-5920-A-00-1048-00
   Amount of funding : ?
   Purpose of Activity : To stimulate government and non-government research efforts in LDC's on priority issues in primary health care.
   Location of project : One Indonesian proposal for study in Cental Java
   Expiration date : 1987

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7. Project name : Water and Sanitation for Health
   Implementing Agency : Contractor
   Source of fundings : S & T/HEA, AID/W
   Project number : 931-1176
   Amount of funding : At least $10.0 mil.
   Purpose of Activity : To provide short-term TA for water and sanitation activities as needs arise through "the International Decade for Drinking Water and Sanitation" (1980s).
   Location of project : Already used in Jakarta and Aceh
   Expiration date : 1990 (?)

RD

1. Project name : Central-Funded Badan Kredit Kecamatan (BKK) Evaluation
   Implementing Agency : Contractor: DAI, Contract No. OTR-C-0016 with Bureau of Science & Technology. SSE Impact Evaluation Methodologies project
   Source of fundings : Bureau of S & T, AID/W
   Project number : -
   Amount of funding : $50,000
   Purpose of Activity : 1. Develop evaluation methodology for S&T Bureau of Small Scale Credit programs; 2. Assist in the design of CJDP and future Credit project; 3. Evaluate the work that has been done under the PDP management through assistance to BKK in C. Java.
   Location of project : Central Java
   Expiration date : Evaluation report est. 2/1983

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2. Project name : Regional Non-Farm Enterprise Development
Implementing Agency : Contractor to be determined
Source of fundings : Regional, ASIA/Bureau
Project number : 498-0275
Amount of funding : $417,000 (5 years)
Purpose of Activity : Provide technical services to AID Missions in Asia to assist and accelerate development of non-farm private enterprise programs in host countries.
Location of project : ?
Expiration date : FY 1986

AGR

1. Project name : Benchmark Soils
Implementing Agency : Contractor University of Hawaii
Source of fundings : AID/W
Project number : TA-C-1108
Amount of funding : $1,594,000
Purpose of Activity : To scientifically determine the feasibility of agro-production technology transfer among tropical countries, and to provide local government and farmers in W. Java and Sumatra with info on how they can increase yields and improve resource utilization.
Location of project : Soils Research Institute Bogor
Expiration date : FY 1983

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2. Project name : Extension of Small Scale Agricultural Equipment IRRI
Implementing Agency : IRRI and Bina Produksi of the GOI Dept. of Agriculture
Source of fundings : AID/W
Project number : Cooperative Agreement AID-492-CA-1707
Amount of funding : $337,300
Purpose of Activity : To adapt small scale rice production related Agricultural equipment to agro-employment conditions in Indonesia & to improve the capabilities of indigenous manufacturers to contract, market & service these machineries.
Location of project : W. Sumatra, S. Kalimantan, Sulawesi
Expiration date : FY 1985

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3. Project name : Consequences of Farm Mechanization
Implementing Agency : IRRI
Source of fundings : AID/W
Project number : TA-C-1466
Amount of funding : $103,400 from AID/W and $565,000 from other sources
Purpose of Activity : To evaluate the impact of farm mechanization on output, employment and income distribution on small rice farms in selected location in Asia.
Location of project : ?
Expiration date : FY 1982

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4. Project name : Remote Sensing for Agriculture
Implementing Agency : USDA; GOI Central Bureau of Statistics; and GOI Forest Products Research Institute in Bogor.
Source of fundings : AID/W
Project number : AGR/DSB-1224-6-78
Amount of funding : $150,000
Purpose of Activity : To increase the capability of the GOI to collect accurate and up-to-date agricultural data on a continuing basis.
Location of project : Bogor
Expiration date : FY 1982

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5. Project name : Small Ruminants - CRSP
Implementing Agency : Contractor Univ. of California at Davis; and AARD.
Source of fundings : AID/W
Project number : G-0049
Amount of funding : $1,000,000 for 4 countries including Indonesia
Purpose of Activity : To increase the quality and quantity of small ruminant (goat/sheep) production in Indonesia as a supplementary source of employment and income for small farmers.
Location of project : Bogor
Expiration date : FY 1985

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6. Project name : Determination of Mineral Deficiencies & Toxicities for cattle
Implementing Agency : Contractor Univ. of Florida.
Source of fundings : AID/W
Project number : TA-C-1153
Amount of funding : ?
Purpose of Activity : To maximize the use of Indonesian feed resources for the efficient production of livestock and poultry in Indonesia.
Location of project : Selected livestock areas in Sulawesi, Java & Sumatra
Expiration date : FY 1984

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7. Project name : Tissue Culture for Virus Free Potato Preparation - Innovative Scientific Research
Implementing Agency : AARD.
Source of fundings : AID/SCI
Project number : 936-5542
Amount of funding : $152,640
Purpose of Activity : To develop the capability to produce and maintain virus-free nuclear stocks of widely grown commercial cultivation of potato, via meristem cultures, and enhance the effectiveness of the Lembang research station in receiving introduced genetic materials from abroad.
Location of project : Lembang
Expiration date : 12/1986

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8. Project name : Hybrid Rice Project of Indonesia - Innovative Scientific Research
   Implementing Agency : AARD.
   Source of fundings : AID/SCI
   Project number : 936-5542
   Amount of funding : $150,500
   Purpose of Activity : To develop the capability of Indonesian rice research scientists to produce hybrid rice seed in commercial quantities for distribution to farmers.
   Location of project : Jakarta
   Expiration date : 12/1985

EHR

1. Project name : Rural Satellite
   Implementing Agency : Academy for Educational Development
   Source of fundings : AID/W
   Project number : -
   Amount of funding : $1.7 Mil.
   Purpose of Activity : To demonstrate the applicability and effectiveness of astellite telecommunications technologies in support of University development, and more broadly, rural development activities.
   Location of project : Ujung Pandang (Hasanuddin Univ.)
   Expiration date : 6/30/84

PSDO

1. Project name : Capital Market Development
   Implementing Agency : Contractor
   Source of fundings : AID/W
   Project number : 940-0052
   Amount of funding : $200,000
   Purpose of Activity : To increase the capability of Indonesia's capital market to contribute to broad-based economic development in Indonesia.
   Location of project : Jakarta
   Expiration date : 09/1984

VHP

1. Project name : Foster Parents' Plan of the U.S.
   Implementing Agency : Foster Parents' Plan
   Source of fundings : Bureau for Food for Peace, AID/W
   Project number : -
   Amount of funding : $
   Purpose of Activity : To respond to primary health care programs.
   Location of project :
   Expiration date : 09/1983

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2. Project name : Save the Children/Community Dev. Foundation
Implementing Agency : -"-
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : $
Purpose of Activity : To expand, refine and implement its Community Integrated Rural Dev. approach.
Location of project :
Expiration date : 12/1982

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3. Project name : World Vision Relief Organization
Implementing Agency : -"-
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : $
Purpose of Activity : To expand, and test its methods of training community leaders and workers in community development.
Location of project : Jakarta, Irian Jaya
Expiration date : 09/1982

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4. Project name : Young Men's Christian Association (YMCA)
Implementing Agency : YMCA
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : $
Purpose of Activity : To extend and develop human resources development programs of local YMCAs.
Location of project :
Expiration date : 12/1982

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5. Project name : National Rural Electric Corporation Association (NRECA)
Implementing Agency : NRECA
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : $
Purpose of Activity : To assist on the provision of electric power to rural areas.
Location of project :
Expiration date : 02/1983

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6. Project name : World Relief Corporation (WRC)
Implementing Agency : WRC
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : $
Purpose of Activity : To conduct workshops and to provide technical assistance in project design, management and evaluation.
Location of project :
Expiration date : 09/1983

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7. Project name : International Executive Service Crops (IESC)
Implementing Agency : IESC
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : $
Purpose of Activity : To support IESC's capacity to place executive volunteers providing managerial or technical assistance to indigenous enterprises, organizations and government agencies.
Location of project :
Expiration date : 1983

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8. Project name : Cooperation League of the USA (CLUSA)
Implementing Agency : CLUSA
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : -
Purpose of Activity : To provide technical assistance to cooperation organizations and to governments.
Location of project :
Expiration date : 12/1982

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9. Project name : Asian American Free Labor Institute (AAFLI)
Implementing Agency : AAFLI
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : -
Purpose of Activity : To provide general support for a program in strengthening free labor unions.
Location of project :
Expiration date : 03/1986

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10. Project name : Participating Agencies Collaborating Together (PACT)
Implementing Agency : PACT
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : -
Purpose of Activity : To support PVO activities
Location of project : N. Sulawesi
Expiration date : ?

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11. Project name : Appropriate Technology International (ATI)
Implementing Agency : ATI
Source of fundings : Bureau for Food for Peace, AID/W
Project number : -
Amount of funding : -
Purpose of Activity : To support local institutions
Location of project :
Expiration date :

POP

1. Project name : Voluntary Surgical Contraceptive Service in 14 Jakarta Maternity clinics
   Implementing Agency : International Project Assoc. Voluntary Sterilization (IPAVS)
   Source of fundings : AID/W
   Project number : 306-062-2S
   Amount of funding : $68,518
   Purpose of Activity : Voluntary Sterilization
   Location of project : Jakarta
   Expiration date : 09/83

2. Project name : National Headquarters Support of PKMI
   Implementing Agency : IPAVS
   Source of fundings : AID/W
   Project number : 078-062-6N
   Amount of funding : $196,190
   Purpose of Activity : Voluntary Sterilization
   Location of project : Jakarta
   Expiration date : 12/82

3. Project name : Urban Model Clinics, Jakarta
   Implementing Agency : Family Planning International Assistance (FPIA)
   Source of fundings : AID/W
   Project number : INDO-19
   Amount of funding : $42,998
   Purpose of Activity : FP clinics and services
   Location of project : Jakarta
   Expiration date : ?

4. Project name : Project SAFE: Secure, Appropriate, Fast, Effective F.P.
   Implementing Agency : FPIA
   Source of fundings : AID/W
   Project number : INDO-18
   Amount of funding : $45,465
   Purpose of Activity : Voluntary Sterilization
   Location of project : N. Sulawesi, S. Sulawesi, W. Java
   Expiration date : 3/83

5. Project name : Dharma Wanita Women to Women's FP Project
   Implementing Agency : FPIA
   Source of fundings : AID/W
   Project number : INDO-16
   Amount of funding : $22,112
   Purpose of Activity : FP clinics and services
   Location of project : C. Java
   Expiration date : 8/83

6. Project name : FP Services for Textile and Garment Workers in Bandung
Implementing Agency : FPIA
Source of fundings : AID/W
Project number : INDO-21
Amount of funding : $40,106
Purpose of Activity : FP clinics and services
Location of project : Bandung
Expiration date : 10/83

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7. Project name : Introducing Private Practitioners to Perform Secure Contraceptive Methods
Implementing Agency : FPIA
Source of fundings : AID/W
Project number : INDO-20
Amount of funding : $87,208
Purpose of Activity : Voluntary Sterilization
Location of project : Jakarta
Expiration date : 09/83

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8. Project name : Female, Sterilization Services in Lombok
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7079
Amount of funding : $7,710
Purpose of Activity : Voluntary Sterilization
Location of project : Lombok
Expiration date : 01/83

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9. Project name : Assessment of Pathfinder - Funded Women's Projects
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7035
Amount of funding : $25,095
Purpose of Activity : Integrated
Location of project :
Expiration date : ?

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10. Project name : Semarang Male Surgical Contraceptive
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7063
Amount of funding : $38,578
Purpose of Activity : Voluntary Sterilization
Location of project : Semarang
Expiration date : 2/83

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11. Project name : FP Floating Clinic - West Kalimantan
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7060
Amount of funding : $19,233
Purpose of Activity : FP CLinics
Location of project : West Kalimantan
Expiration date : 6/83

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12. Project name : Distribution of Clinic Supply Kits for Mini Lab.
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7080
Amount of funding : $13,217
Purpose of Activity : Voluntary Sterilization
Location of project : S. Sulawesi
Expiration date : 7/83

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13. Project name : Al Risalah Newsletter
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7083
Amount of funding : $19,391
Purpose of Activity : Population Education
Location of project : Bengkulu, Jambi, C. Sulawesi, N. Sulawesi, S. Sulawesi, Aceh, N. Sumatra, W. Sumatra, Lampung, West N.T., E. Java, C. Java, W. Java
Expiration date : 7/83

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14. Project name : Facilities Remaja Newsletter
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7089
Amount of funding : $13,759
Purpose of Activity : Population Education
Location of project : Throughout Indonesia (National)
Expiration date : 7/83

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15. Project name : Purwokerto Female Sterilization
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7171
Amount of funding : $5,050
Purpose of Activity : Voluntary Sterilization
Location of project : Purwokerto
Expiration date : 7/83

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16. Project name : Sterilization Training for Medical Students, Bali
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7077
Amount of funding : $16,703
Purpose of Activity : Voluntary Sterilization
Location of project : Bali
Expiration date : 6/83

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17. Project name : Training of Trainers for Marriage Law Education
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7106
Amount of funding : $20,016
Purpose of Activity : Population Education
Location of project :
Expiration date : 3/83

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18. Project name : Regional Workshop on Adol. Fertility
Implementing Agency : PATHFINDER
Source of fundings : AID/W
Project number : PIN-7113
Amount of funding : $26,345
Purpose of Activity : Population Education
Location of project :
Expiration date : 2/83

PRO:12/14/82

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

COUNTRY/OFFICE INDONESIA

		FY 1983 ESTIMATE	FY 1984 CP	FY 1984 ESTIMATE	FY 1985 AAPL	PLANNING PERIOD 1986	1987	1988	1989
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION	TOTAL	33,740	37,000	33,210	36,650	36,500	40,000	42,000	43,000
	GRANTS	8,740	11,500	10,960	10,050	12,000	12,750	11,500	11,500
	LOANS	25,000	25,500	22,250	26,600	24,500	27,250	30,500	31,500
POPULATION	TOTAL	6,000	9,500	6,500	4,500	4,500	5,000	5,000	5,000
	GRANTS	3,000	3,000	3,000	1,500	2,000	2,250	2,000	1,500
	LOANS	3,000	6,500	3,500	3,000	2,500	2,750	3,000	3,500
HEALTH	TOTAL	6,600	---	2,800	14,000	7,000	7,500	8,000	8,000
	GRANTS	1,500	---	2,800	6,000	4,000	3,500	3,500	3,500
	LOANS	5,100	---	---	8,000	3,000	4,000	4,500	4,500
EDUCATION AND HUMAN RESOURCES	TOTAL	11,900	9,000	15,850	7,850	18,000	18,500	18,500	19,000
	GRANTS	2,000	3,000	1,750	2,250	2,000	2,500	2,000	2,500
	LOANS	9,900	6,000	14,100	5,600	16,000	16,000	16,500	16,500
SEL. DEV. ACT.	TOTAL	6,760	8,500	5,647	6,000	6,000	6,000	6,500	7,000
	GRANTS	2,760	3,500	2,240	1,000	1,000	1,000	1,000	1,000
	LOANS	4,000	5,000	3,407	5,000	5,000	5,000	5,500	6,000
DA ACCOUNTS	TOTAL	65,000	64,000	64,007	69,000	72,000	77,000	80,000	82,000
	GRANTS	18,000	21,000	20,750	20,800	21,000	22,000	20,000	20,000
	LOANS	47,000	43,000	43,257	48,200	51,000	55,000	60,000	62,000
(OF WHICH PVO'S)		(3,750)	(3,500)	(3,500)	(2,500)	(2,250)	(3,000)	(3,000)	(3,500)
PL 480 TITLE I		30,000	30,000	30,000	15,000*	15,000	15,000	15,000	15,000
PL 480 TITLE II		4,805	4,351	4,224	5,411	5,643	5,875	6,107	6,496
TOTAL PERSONNEL									
USDH WORKYEARS		52.0	56.0	46.0	44.0	44.0			
FNDH WORKYEARS		83.0	-	80.0	74.0	70.0			

* PL 480 Title I requirements will depend on many variables, including balance of payments and food production levels, which cannot be foreseen at the present time.

TABLE I NARRATIVE

The proposed FY 1985 program at an AAPL level of $69 million consists of 13 projects, of which eight are on-going and five are new starts. Six projects will be fully-funded. The current portfolio at the end of FY 83 consists of 45 active projects down from 52 in FY 82. The Mission's target is about 35 projects by the end of FY 85. In its efforts to tighten overall program management and increase flexibility for implementing the CDSS, the Mission will have reduced the mortgage by the end of FY 83 to about half of one year's obligations. Implementation has steadily improved, with FY 83 half-yearly expenditures amounting to $56 million, which was about the annual level in FY 81.

It is estimated that with the start of new projects in FY 84 and 85, the mortgage by the end of FY 85 will increase to about $49 million, or 71% of the FY 85 program level. With a program in the $65-$70 million range, the pipeline is expected to stabilize at between $240 and $260 million.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 ($ Thousands)

Country: INDONESIA

APPROPRIATION ACCOUNT	FY83		FY84		FY85		OUTYEAR MORTGAGE (estimated)	
Agr., RD & Nutrition	G	L	G	L	G	L	G	L
497-0264 PDP I	950	2,850						
497-0265 Ag. Planning	500							
497-0276 PDP II	1,500	12,650	2,000	850				
497-0281 Citanduy II	1,000	3,100						
497-0297 West. Univ. Ag. Educ.	500							
497-0302 Applied Ag. Research	1,540		1,960					
497-0304 Secondary Crops		6,400						
497-0311 Watershed Management			750	5,000	1,800	5,000	2,450	5,000
497-0330 East Timor Development	1,500		1,000					
497-0331 Central Java Enterprise			1,000	4,000	1,000	2,000		
497-0336 PVO Co-Financing II	1,250		750		750		750	
497-0341 Financial Institution Dev.			1,500	7,400	1,500	10,600		
497-0342 Ag. Planning II			2,000	5,000				
497-0347 Small Scale Irrigation O&M					2,000	5,000	3,000	15,000
497-0349 Agricultural Sector Research					3,000	4,000	4,000	9,000
Sub-total:	8,740	25,000	10,960	22,250	10,050	26,600	10,200	29,000
	33,740		33,210		36,650		39,200	
Population								
497-0327 F.P. Development & Svces II	3,000	3,000	3,000	3,500	1,500	3,000		
Sub-total:	3,000	3,000	3,000	3,500	1,500	3,000		
	6,000		6,500		4,500			

Health								
497-0273 Health Training, R & D.	1,500	2,600	2,300					
497-0327 F.P. Development & Svces II		2,500						
497-0336 PVO Co-Financing II			500		500		250	
497-0346 Diarrhea Mort/Morb. Reduction					4,000	3,000		
497-0348 Faculties of Public Health					1,500	5,000		
Sub-total:	1,500	5,100	2,800		6,000	8,000	250	
	6,600		2,800		14,000		250	
Education								
497-0261 Prof. Res. Dev.I		1,000						
497-0308 Local Gov't Trng II	1,000	3,750						
497-0328 General Participant Trng II	1,000	5,150	500	6,100				
497-0336 PVO Co-Financing II			250		250		250	
497-0344 Policy Research and Education Planning				5,000	1,000			
497-0345 Private Sector Mgt. Dev.			1,000	3,000				
497-0350 Regional Universities					1,000	5,600		8,400
Sub-total:	2,000	9,900	1,750	14,100	2,250	5,600	250	8,400
Total:	11,900		15,850		7,850		8,650	
Selected Development Activities								
497-0329 Private Sector Development						5,000		
497-0333 PUSPIPTEK Energy Res. Lab.		4,000		3,407				
497-0336 PVO Co-Financing II	1,000		1,000		1,000		1,000	
497-0340 Development Studies	1,760		1,240					
Sub-total:	2,760	4,000	2,240	3,407	1,000	5,000	1,000	
	6,760		5,647		6,000		1,000	
Total:	18,000	47,000	20,750	43,257	20,800	48,200	11,700	37,400
Grand-total:	65,000		64,007		69,000		49,100	

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR ASIA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	ESTIMATED U.S. DOLLAR COST ($000) -FY 1983- OBLIG-ATIONS	EXPEND-ITURES	-FY 1984- OBLIG-ATIONS	EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION																		
497-0189 ASSISTANCE TO AGRICULTURE								SUBCAT:	FNSA	14TECHNICAL CODE:		10						
	G	69	78	2683	2683	2683	6	---	6	---	---	---	---	---	---	---	---	467
497-0198 AGRICULTURAL RESEARCH								SUBCAT:	FNDS	TECHNICAL CODE:		80						
	G	71	80	3275	3275	3292	25	---	13	---	---	---	---	---	---	---	---	469
497-0225 PVO CO-FINANCING								SUBCAT:	FNPV	TECHNICAL CODE:		30						
	G	74	81	2172	2172	2151	202	---	202	---	---	---	3/84	---	---	---	---	478
497-0236 BRACKISH WATER FISHERIES PRODUCTION								SUBCAT:	FNEX	TECHNICAL CODE:		77						
	G	77	80	417	805	392	39	---	10	---	---	---	---	---	---	---	---	486
497-0241 ACEH ROAD BETTERMENT								SUBCAT:	FNRR 33	14TECHNICAL CODE:		251						
	L	75	75	10300	10300	9734	76	---	0	---	---	---	---	---	---	---	---	491
497-0242 SEDERHANA IRRIGATION AND LAND DEV I								SUBCAT:	FNWD 34	14TECHNICAL CODE:		290						
	L	75	77	23700	23700	22528	7	---	0	---	---	---	---	---	---	---	---	492
497-0244 LUWU AREA AND TRANSMIGRATION DEV I								SUBCAT:	FNLS	TECHNICAL CODE:		210						
	G	76	82	2090	2090	2090	1507	---	1200	---	307	---	12/83	---	---	---	---	493
	L	76	82	16610	16610	16610	5899	---	3000	---	2899	---	12/83	---	---	---	---	494
497-0245 CITANDUY RIVER BASIN DEVELOPMENT I								SUBCAT:	FNWD 34	14TECHNICAL CODE:		69						
	L	77	77	12500	12500	12500	3115	---	2000	---	1115	---	12/84	---	---	---	---	495
497-0246 NORTH SUMATRA REGIONAL PLANNING								SUBCAT:	FNPA	TECHNICAL CODE:		51						
	G	77	79	1560	1560	1560	10	---	0	---	---	---	---	---	---	---	---	496
497-0249 TA/CONSULTING SERVICES I AND II								SUBCAT:	FNPA	TECHNICAL CODE		980						
	L	76	78	6000	6000	5937	21	---	21	---	---	---	---	---	---	---	---	499

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)												
G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	---FY 1983--- OBLIG-ATIONS	EXPEND-ITURES	---FY 1984--- OBLIG-ATIONS	EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
497-0252	SEDERHANA IRRIGATION AND LAND DEV II						SUBCAT:	FNWD	TECHNICAL CODE:		50						
G	78	81	11300	11300	11300	3020	—	1000	—	300	—	12/85	—	—	—	—	500
L	78	81	25000	25000	25000	20928	—	13000	—	1000	—	12/85	—	—	—	—	501
497-0260	AGRICULTURAL EDUCATION FOR DEVELOPMENT						SUBCAT:	FNTE 50	13TECHNICAL CODE:		70						
G	76	76	5500	5500	5500	20	—	0	—	—	—	—	—	—	—	—	504
497-0263	SUMATRA AGRICULTURAL RESEARCH						SUBCAT:	FNDS 40	13TECHNICAL CODE:		70						
G	77	77	2500	2500	2500	1447	—	700	—	747	—	4/84	—	—	—	—	508
L	77	78	7000	7000	7000	6442	—	1442	—	5000	—	4/84	—	—	—	—	509
497-0264	PROVINCIAL AREA DEVELOPMENT PROGRAM I						SUBCAT:	FNIL	TECHNICAL CODE:		33						
G	77	83	5100	5100	4150	1631	950	700	—	600	—	4/88	—	—	—	—	510
L	77	83	12500	12500	9650	6188	2850	2000	—	2000	—	4/88	—	—	—	—	511
497-0265	AG DEVELOPMENT PLANNING AND ADMIN						SUBCAT:	FNPA	TECHNICAL CODE:		54						
G	77	83	1800	1800	1300	471	500	500	—	471	—	4/84	—	—	—	—	512
L	77	78	5000	5000	5000	3080	—	1080	—	2000	—	4/84	—	—	—	—	513
497-0267	RURAL ELECTRIFICATION I						SUBCAT:	FNER	TECHNICAL CODE:		62						
G	78	82	11000	11000	11000	2904	—	2000	—	904	—	12/84	—	—	—	—	516
L	78	78	30000	30000	30000	15221	—	9000	—	6221	—	12/84	—	—	—	—	517
497-0276	PROVINCIAL AREA DEVELOPMENT PROGRAM II						SUBCAT:	FNIL	TECHNICAL CODE:		33						
G	79	84	6500	10000	6500	2110	1500	1500	2000	2000	—	12/89	—	—	—	—	526
L	79	84	18000	31500	18000	13422	12650	3500	850	4000	—	12/89	—	—	—	—	527
497-0281	CITANDUY RIVER BASIN DEVELOPMENT II						SUBCAT:	FNMC	TECHNICAL CODE:		210						
G	80	83	4250	4250	3250	2802	1000	1000	—	1000	—	9/86	—	—	—	—	531
L	80	83	22750	18600	15500	15047	3100	1100	—	3000	—	9/86	—	—	—	—	532
497-0285	RURAL WORKS II						SUBCAT:	FNNI	TECHNICAL CODE:		59						
G	79	81	3000	3000	3000	613	—	313	—	300	—	4/84	—	—	—	—	533
L	79	80	25000	25000	25000	18063	—	8000	—	10063	—	4/84	—	—	—	—	534

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	FY 1983 OBLIG-ATIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)												
497-0286 SMALL SCALE FISHERIES DEVELOPMENT								SUBCAT:	FNEX	TECHNICAL CODE: 70								
	G	80	82	3000	3000	3000	2794	—	1000	—	1000	—	9/85	—	—	—	—	535
497-0290 GRADUATE AGRICULTURAL SCHOOL TITLE XII								SUBCAT:	FNTE	TECHNICAL CODE: 690								
	G	79	80	2170	2170	2170	1157	—	600	—	557	—	7/84	—	—	—	—	536
	L	79	79	5330	5330	5330	4941	—	150	—	4791	—	7/84	—	—	—	—	537
497-0293 EASTERN ISLANDS AGRICULTURAL EDUCATION								SUBCAT:	FNTE	TECHNICAL CODE: 690								
	G	79	80	2500	2500	2500	1500	—	750	—	750	—	6/84	—	—	—	—	538
	L	79	79	5000	5000	5000	3949	—	700	—	2000	—	6/84	—	—	—	—	539
497-0297 WESTERN UNIV AGRICULTURAL EDUCATION								SUBCAT:	FNTE	TECHNICAL CODE: 690								
	G	81	83	3900	3900	3400	2925	500	900	—	900	—	8/86	—	—	—	—	542
	L	81	81	5950	5950	5950	5514	—	1000	—	1500	—	8/86	—	—	—	—	543
497-0302 APPLIED AGRICULTURE RESEARCH								SUBCAT:	FNDS	TECHNICAL CODE: 80								
	G	80	84	7000	7000	3500	3327	1540	1100	1960	2000	—	9/85	—	—	—	—	545
	L	80	82	18900	18900	18900	18134	—	500	—	7000	—	9/85	—	—	—	—	546
497-0304 SECONDARY FOOD CROPS DEVELOPMENT								SUBCAT:	FNMS	TECHNICAL CODE: 140								
	L	83	83	6400	6400	—	—	6400	75	—	880	—	4/88	—	—	—	—	548
497-0311 WATERSHED MANAGEMENT								SUBCAT:	FNMC	TECHNICAL CODE: 66								
	G	84	86*	—	5000	—	—	—	—	750	400	1800	6/85	2450	—	—	—	554
	L	84	86	—	15000	—	—	—	—	5000	1000	5000	6/86	5000	—	—	—	555
497-0312 LAND MAPPING TITLING, AND REGISTRATION								SUBCAT:	FNMC	TECHNICAL CODE: 55								
	G	80	82	2000	2000	2000	1858	—	600	—	1000	—	12/84	—	—	—	—	556
497-0329 PRIVATE SECTOR DEVELOPMENT								SUBCAT:	FNPE	TECHNICAL CODE: 840								
	G	82	82	500	500	500	500	—	150	—	200	—	9/86	—	—	—	—	574
	L	82	82	1500	1500	1500	1500	—	300	—	500	—	9/86	—	—	—	—	575
497-0330 EAST TIMOR DEVELOPMENT(OPG) (U)(R)								SUBCAT:	FNMC	TECHNICAL CODE: 710								
	G	81	84	5000	5000	2500	2370	1500	2000	1000	1500	—	9/85	—	—	—	—	578

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	FY 1983 OBLIG-ATIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)												
497-0331 CENTRAL JAVA PRIVATE ENTERPRISE								SUBCAT: FNPE		TECHNICAL CODE: 110								
	G	84	85	—	2000	—	—	—	—	1000	125	1000	6/87	—	—	—	—	579
	L	84	85	—	6000	—	—	—	—	4000	300	2000	6/89	—	—	—	—	580
497-0336 PVO CO-FINANCING II								SUBCAT: FNPV		TECHNICAL CODE: 840								
	G	82	86*	2400	4000	500	500	1250	700	750	850	750	1/87	750	—	—	—	585
497-0341 FINANCIAL INSTITUTION DEVELOPMENT								SUBCAT: FNOF		TECHNICAL CODE: 240								
	G	84	85*	—	3000	—	—	—	—	1500	300	1500	6/89	—	—	—	—	590
	L	84	85*	—	18000	—	—	—	—	7400	1000	10600	6/89	—	—	—	—	591
497-0342 AG PLANNING II								SUBCAT: FNPA		TECHNICAL CODE: 050								
	G	84	84	—	2000	—	—	—	—	2000	400	—	8/89	—	—	—	—	592
	L	84	84*	—	5000	—	—	—	—	5000	800	—	8/89	—	—	—	—	593
497-0347 SMALL SCALE IRRIGATION O&M								SUBCAT: FNWD		TECHNICAL CODE: 290								
	G	85	86	—	5000	—	—	—	—	—	—	2000	6/87	3000	—	—	—	
	L	85	87	—	20000	—	—	—	—	—	—	5000	6/87	5000	10000	—	—	
497-0349 AGRICULTURAL SECTOR RESEARCH								SUBCAT: FNDS		TECHNICAL CODE: 080								
	G	85	86	—	7000	—	—	—	—	—	—	3000	9/87	4000	—	—	—	
	L	85	86	—	13000	—	—	—	—	—	—	4000	9/87	9000	—	—	—	
APPROPRIATION																		
TOTAL				349057	464895	319877	175285	33740	63812	33210	73680	36650		29200	10000	—	—	
GRANT				86117	115605	75238	33718	8740	16944	10960	16611	10050		10200	—	—	—	
LOAN				262940	349290	244639	141567	25000	46868	22250	57069	26600		19000	10000	—	—	
POPULATION PLANNING AND HEALTH																		
497-0188 FAMILY PLANNING ASST SERVICES-ORAL CONT								SUBCAT: PNPC 10		24TECHNICAL CODE: 440								
	G	77	79	40586	17287	17285	2	—	2	—	—	—	—	—	—	—	—	465
497-0270 FAMILY PLANNING DEVELOPMENT AND SERVICES								SUBCAT: PNFP		TECHNICAL CODE: 440								
	G	78	82	25920	25920	25920	11580	—	3500	—	3000	—	12/86	—	—	—	—	520
	L	78	82	2000	2000	2000	2000	—	150	—	650	—	12/86	—	—	—	—	521

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	FY 1983 OBLIG-ATIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)												
497-0271 ORAL CONTRACEPTIVES								SUBCAT:	PNPC	TECHNICAL CODE:		430						
	L	78	82	60000	60000	60000	25310	---	13000	---	12310	---	7/84	---	---	---	---	522
497-0327 FAMILY PLANNING DEVELOPMENT SERVICES II								SUBCAT:	PNFP	TECHNICAL CODE:		440						
	G	83	85	---	7500	---	---	3000	400	3000	1500	1500	12/89	---	---	---	---	570
	L	83	85	---	9500	---	---	3000	350	3500	3000	3000	12/89	---	---	---	---	571
APPROPRIATION																		
TOTAL				128506	122207	105205	38892	6000	17402	6500	20460	4500	---	---	---	---	---	---
GRANT				66506	50707	43205	11582	3000	3902	3000	4500	1500	---	---	---	---	---	---
LOAN				62000	71500	62000	27310	3000	13500	3500	15960	3000	---	---	---	---	---	---
HEALTH																		
497-0225 PVO CO-FINANCING								SUBCAT:	HEPV	TECHNICAL CODE:		30						
	G	74	81	822	822	800	163	---	163	---	---	---	3/84	---	---	---	---	479
497-0230 HEALTH RESEARCH AND DEVELOPMENT								SUBCAT:	HEPP 10	30TECHNICAL CODE:		510						
	G	75	77	855	855	829	2	---	0	---	---	---	---	---	---	---	---	482
497-0239 MALARIA CONTROL								SUBCAT:	HECS 30	30TECHNICAL CODE:		542						
	L	75	75	24700	24700	24269	113	---	78	---	---	---	---	---	---	---	---	489
497-0247 RURAL SANITATION MANPOWER DEVELOPMENT I								SUBCAT:	HEWS 20	30TECHNICAL CODE:		541						
	L	77	77	6800	6800	6800	3304	---	1260	---	---	---	---	---	---	---	---	497
497-0253 EXPANDED PROGRAM IN IMMUNIZATION								SUBCAT:	HECS	TECHNICAL CODE:		550						
	G	79	81	3200	3200	3200	2267	---	600	---	1667	---	6/85	---	---	---	---	502
	L	79	79	10000	10000	10000	8093	---	473	---	5000	---	6/85	---	---	---	---	503
497-0262 SURAKARTA POTABLE WATER								SUBCAT:	HEWS	24TECHNICAL CODE:		545						
	L	77	77	6800	6800	6800	224	---	110	---	---	---	---	---	---	---	---	507

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)												
	OBLIG DATE		-TOTAL COST-		OBLIG THRU	FY 82 PIPE-	FY 1983 OBLIG-	FY 1983 EXPEND-	FY 1984 OBLIG-	FY 1984 EXPEND-	FY 85	FUNDED	FY 86	FY 87	FY 88	FY 89	ITEM
G L	INIT	FIN	AUTH	PLAN	FY 82	LINE	ATIONS	ITURES	ATIONS	ITURES	AAPL	THRU	OBLIG	OBLIG	OBLIG	OBLIG	NO
497-0273	HEALTH TRAINING, RESEARCH AND DEVELOPMENT						SUBCAT:	HEDH	TECHNICAL CODE:		510						
G	78	84*	4500	8300	4500	2747	1500	1200	2300	2000	—	9/87	—	—	—	—	523
L	78	83	—	2600	—	—	2600	200	—	1000	—	9/87	—	—	—	—	524
497-0305	VILLAGE FP/MOTHER-CHILD WELFARE						SUBCAT:	HEDH	TECHNICAL CODE:		510						
G	80	82*	10000	7400	7400	5924	—	2000	—	2000	—	9/85	—	—	—	—	549
497-0325	COMPREHENSIVE HEALTH IMPRV PROGRAM						SUBCAT:	HEDH	TECHNICAL CODE:		500						
G	81	82	3000	3000	3000	3000	—	100	—	1000	—	9/86	—	—	—	—	567
L	81	81	6000	6000	6000	6000	—	155	—	2000	—	9/86	—	—	—	—	568
497-0326	TIMOR MALARIA CONTROL						SUBCAT:	HECS	TECHNICAL CODE:		542						
L	80	80	3600	3600	3600	2622	—	600	—	1000	—	12/85	—	—	—	—	569
497-0327	FAMILY PLANNING DEV. AND SERVICES II						SUBCAT:	HEDH	TECHNICAL CODE:		440						
L	83	83	—	2500	—	—	2500	—	—	500	—	12/89	—	—	—	—	—
497-0336	PVO CO-FINANCING II						SUBCAT:	HEPV	TECHNICAL CODE:		500						
G	82	86*	3550	2000	750	309	—	309	500	400	500	1/87	250	—	—	—	586
497-0346	DIARRHEA MORTALITY/MORBIDITY REDUCTION						SUBCAT:	HECS	TECHNICAL CODE:		540						
G	85	85	—	4000	—	—	—	—	—	—	4000	9/90	—	—	—	—	—
L	85	85	—	3000	—	—	—	—	—	—	3000	9/90	—	—	—	—	—
497-0348	FACULTIES OF PUBLIC HEALTH						SUBCAT:	HEEH	TECHNICAL CODE:		560						
G	85	85	—	1500	—	—	—	—	—	—	1500	8/90	—	—	—	—	—
L	85	85	—	5000	—	—	—	—	—	—	5000	8/90	—	—	—	—	—
APPROPRIATION																	
TOTAL			83827	102077	77948	34768	6600	7248	2800	16567	14000	—	250	—	—	—	—
GRANT			25927	31077	20479	14412	1500	4372	2800	7067	6000	—	250	—	—	—	—
LOAN			57900	71000	57469	20356	5100	2876	—	9500	8000	—	—	—	—	—	—

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	FY 1983 OBLIG-ATIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)												
EDUCATION AND HUMAN RESOURCES																		
497-0183 GENERAL PARTICIPANT TRAINING								SUBCAT:	EHSP 40	40TECHNICAL CODE: 731								
	G	67	77	12104	12104	12096	4	—	4	—	—	—	—	—	—	—	—	464
497-0225 PVO CO-FINANCING								SUBCAT:	EHPV	TECHNICAL CODE: 30								
	G	74	81	1125	1125	1125	320	—	320	—	—	—	3/84	—	—	—	—	477
497-0229 EDUCATION FINANCE								SUBCAT:	EHMA 23	40TECHNICAL CODE: 650								
	G	76	79	409	409	409	6	—	6	—	—	—	—	—	—	—	—	481
497-0248 HIGHER EDUCATION DEVELOPMENT TRAINING								SUBCAT:	EHSP	TECHNICAL CODE: 600								
	L	77	81	5700	5700	5700	1079	—	1000	—	79	—	9/84	—	—	—	—	498
497-0261 PROFESSIONAL RESOURCES DEVELOPMENT I								SUBCAT:	EHDA	TECHNICAL CODE: 720								
	L	78	83	5900	6900	5900	2731	1000	1500	—	2231	—	9/85	—	—	—	—	505
497-0275 PROFESSIONAL RESOURCES DEVELOPMENT II								SUBCAT:	EHDA	TECHNICAL CODE: 720								
	L	78	78	5000	5000	5000	4194	—	1000	—	3194	—	9/84	—	—	—	—	525
497-0280 SELF INSTRUCTIONAL LEARNING SYSTEM								SUBCAT:	EHED	TECHNICAL CODE: 636								
	G	79	81	3000	3000	3000	1416	—	500	—	600	—	9/84	—	—	—	—	530
497-0296 EDUCATION COMMUNICATION DEVELOPMENT								SUBCAT:	EHAC	TECHNICAL CODE: 640								
	G	79	81	2000	2000	2000	800	—	400	—	400	—	6/84	—	—	—	—	540
	L	79	81	4000	4000	4000	2641	—	1100	—	900	—	6/84	—	—	—	—	541
497-0300 ENERGY MANPOWER AND TRAINING								SUBCAT:	EHSP	TECHNICAL CODE: 670								
	G	80	81	1000	1000	1000	803	—	500	—	303	—	9/84	—	—	—	—	544
497-0308 LOCAL GOVERNMENT TRAINING II								SUBCAT:	EHMA	TECHNICAL CODE: 660								
	G	80	83	2500	2500	1500	881	1000	750	—	700	—	8/87	—	—	—	—	552
	L	80	83	7000	7000	3250	3250	3750	300	—	2000	—	8/87	—	—	—	—	553

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PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	FY 1983 OBLIG-ATIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
						ESTIMATED U.S. DOLLAR COST ($000)												
497-0317 IN-COUNTRY MANAGEMENT TRAINING								SUBCAT:	EHDA	TECHNICAL CODE: 720								
	L	82	82	4000	4000	4000	4000	—	60	—	1300	—	9/86	—	—	—	—	558
497-0328 GENERAL PARTICIPANT TRAINING II								SUBCAT:	EHSP	TECHNICAL CODE: 700								
	G	83	84*	—	1500	—	—	1000	100	500	400	—	4/90	—	—	—	—	572
	L	83	84*	—	11250	—	—	5150	200	6100	600	—	4/90	—	—	—	—	573
497-0336 PVO CO-FINANCING II								SUBCAT:	EHPV	TECHNICAL CODE: 30								
	G	82	86*	2400	1250	500	482	—	300	250	300	250	1/87	250	—	—	—	584
497-0344 POLICY RESEARCH AND EDUCATION PLANNING								SUBCAT:	EHPP	TECHNICAL CODE: 690								
	G	84	85*	—	1000	—	—	—	—	—	—	1000	9/88	—	—	—	—	—
	L	84	84*	—	5000	—	—	—	—	5000	600	—	9/88	—	—	—	—	594
497-0345 PRIVATE SECTOR MANAGEMENT DEVELOPMENT								SUBCAT:	EHMA	TECHNICAL CODE: 690								
	G	84	84	—	1000	—	—	—	—	1000	100	—	9/87	—	—	—	—	—
	L	84	84	—	3000	—	—	—	—	3000	300	—	9/87	—	—	—	—	595
497-0350 REGIONAL UNIVERSITIES								SUBCAT:	EHSP	TECHNICAL CODE: 690								
	G	85	85	—	1000	—	—	—	—	—	—	1000	9/88	—	—	—	—	—
	L	85	87	—	14000	—	—	—	—	—	—	5600	9/88	4000	4400	—	—	—
APPROPRIATION																		
TOTAL				56138	93738	49480	22607	11900	8040	15850	14007	7850	—	4250	4400	—	—	—
GRANT				24538	27888	21630	4712	2000	2880	1750	2803	2250	—	250	—	—	—	—
LOAN				31600	65850	27850	17895	9900	5160	14100	11204	5600	—	4000	4400	—	—	—
SELECTED DEVELOPMENT ACTIVITIES																		
497-0223 JAGORAWI HIGHWAY CONSTRUCTION								SUBCAT:	SDRT 70	50TECHNICAL CODE: 821								
	L	74	74	26000	26000	25985	75	—	67	—	—	—	—	—	—	—	—	475
497-0225 PVO CO-FINANCING								SUBCAT:	SDPV	TECHNICAL CODE: 30								
	G	74	81	2148	2148	2120	218	—	218	—	—	—	3/84	—	—	—	—	480

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)											
G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	OBLIG THRU FY 82	FY 82 PIPE-LINE	FY 1983 OBLIG-ATIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO
497-0266	SCIENCE AND TECHNOLOGY/RESEARCH AND TRNG						SUBCAT:	SDTT	TECHNICAL CODE: 870								
G	78	80	1500	1500	1500	574	---	274	---	300	---	4/84	---	---	---	---	514
L	78	78	5000	5000	5000	1897	---	1000	---	897	---	4/84	---	---	---	---	515
497-0268	APPROPRIATE AND LOW COST TECHNOLOGY						SUBCAT:	SDAT	TECHNICAL CODE: 875								
G	78	78	500	500	500	1	---	0	---	---	---	---	---	---	---	---	519
497-0314	ASSISTANCE TO ENVIRONMENTAL CENTERS						SUBCAT:	SDEV	TECHNICAL CODE: 850								
G	79	80	500	500	500	308	---	200	---	30	---	1/84	---	---	---	---	557
497-0318	ENERGY PLANNING FOR DEVELOPMENT II						SUBCAT:	SDEG	TECHNICAL CODE: 878								
L	82	82	750	750	750	750	---	50	---	200	---	9/85	---	---	---	---	560
497-0329	PRIVATE SECTOR DEVELOPMENT						SUBCAT:	SDPE	TECHNICAL CODE: 840								
L	82	85*	1500	6500	1500	1500	---	100	---	1000	5000	9/89	---	---	---	---	577
497-0333	PUSPIPTEK ENERGY LAB						SUBCAT:	SDEG	TECHNICAL CODE: 878								
G	82	82	500	500	500	500	---	95	---	170	---	9/89	---	---	---	---	582
L	82	84*	11250	11250	3843	3843	4000	750	3407	1500	---	9/89	---	---	---	---	583
497-0336	PVO CO-FINANCING II						SUBCAT:	SDPV	TECHNICAL CODE: 710								
G	82	86	2900	4000	---	---	1000	100	1000	600	1000	1/87	1000	---	---	---	587
497-0340	DEVELOPMENT STUDIES						SUBCAT:	SDPP	TECHNICAL CODE: 980								
G	83	84*	---	3000	---	---	1760	100	1240	600	---	6/87	---	---	---	---	589
APPROPRIATION																	
TOTAL			52548	61648	42198	9666	6760	2954	5647	5297	6000	---	1000	---	---	---	---
GRANT			8048	12148	5120	1601	2760	987	2240	1700	1000	---	1000	---	---	---	---
LOAN			44500	49500	37078	8065	4000	1967	3407	3597	5000	---	---	---	---	---	---
PROGRAM																	
TOTAL			670076	844565	594708	281218	65000	99456	64007	130011	69000	---	34700	14400	---	---	---
GRANT			211136	237425	165672	66025	17000	29085	20750	32681	20800	---	11700	---	---	---	---
LOAN			458940	607140	429036	215193	48000	70371	43257	97330	48200	---	23000	14400	---	---	---

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New Project Narratives

1. 497-0311 Watershed Management
2. 497-0341 Financial Institution Development
3. 497-0342 Agricultural Planning II
4. 497-0344 Policy Research and Education Planning
5. 497-0345 Private Sector Management Development
6. 497-0346 Diarrhea Mortality/Morbidity Reduction
7. 497-0347 Small Scale Irrigation-Operation & Maintenance
8. 497-0348 Faculties of Public Health
9. 497-0349 Agricultural Sector Research
10. 497-0350 Regional Universities

Project No. : 497-0311

Project Title : Watershed Management

Proposed Funding : FY 84 L $5.0 Million G $0.75 Million
FY 85 L $5.0 Million G $1.8 Million
LOP $20 Million

Appropriation Account: Agriculture, Rural Development and Nutrition

Project Purpose: To assist the GOI to increase productive capacity and food production through better use of soil and water resources and improved upland farming practices in selected major watersheds on the island of Java.

Description of the Problem: On the Island of Java, a major problem is the concentration of too many people on too small a land base. As population pressure increases, cultivation is pushed further up hillsides, with massive increases in erosion and the serious and rapid degradation of the productive capacity of the land. In one watershed area being proposed for assistance, erosion rates on rainfed cultivated land with no conservation measures range from 3 to 5 mm/year on land up to 5% slope, and 23 to 38 mm/year on steep land of over 50% slope, compared to 1 mm/year for normal soil formations. While most of the world's watersheds are under forest or permanent vegetative cover, with population densities ranging from 15 to 30 person/km2, on Java less than 25% of the land is under forest and permanent vegetation, with population densities of 600 to over 1,000 persons/km2, and with precipitation ranges from 1500 to well over 3000 mm/year.

Means of Dealing with the Problem: The proposed project would provide appropriate technical assistance and training to address the major technical, institutional and human resource dimensions of the problem, in addition to some limited infrastructure support. World Bank and GOI resources would be combined to address the larger infrastructure support requirements.

Host Entities Involved: Ministry of Population and Environment, Ministry of Agriculture, Ministry of Forestry, Ministry of Home Affairs, and the National Planning Agency (BAPPENAS).

Major Issues to be Addressed During Project Development:

(1) National and local institutional arrangements and management of watershed development activities, including central/local government, public/private, and inter-ministerial responsibilities and organization.

(2) Technological research and extension requirements.

(3) Human resource development requirements.

Beneficiaries: The populations of the two watershed areas to be included, over 15 million people.

Area Where Responsive to CDSS: This project is directly linked to the CDSS strategy of strengthening food production and natural resource management. It also addresses the institution-building and technology transfer concerns of the CDSS. The project is also supportive of the regional Bureau strategy to address watershed issues as well as problems of community management of local resources. Two main objectives outlined in the Agency's Food and Agricultural Development Policy Paper will be addressed by the project: increased food availability and improved food consumption.

Project No : 497-0341

Project Title : Financial Institution Development

Proposed Funding: : FY 84 L $ 7.4 million G $1.5 million
FY 85 L $10.6 million G $1.5 million
LOP $21.0 million

Appropriation Account : Agriculture, Rural Development and Nutrition

A. Project Purpose: To develop a system of effective, self financing local credit institutions linked to higher level supporting institutions, thereby improving opportunities for private sector growth and employment.

B. Description of the Problem: Most of the existing programs of the central government and its Central Bank do not touch the credit needs of small village industries or the requirements of rural family enterprises for non-agricultural activities. Moreover, rural savings are not being effectively mobilized. A major effort is required to develop local financial institutions.

The development of local credit institutions would require assistance at the national level, provincial development bank or other such primary-level financial institution, and the local level. The Central Bank and major financial institutions are not operating efficiently in their support of lower level financial institutions, particularly in rural sectors. The Central Bank, which has paramount influence in structuring policy, has been neglected by past development assistance in the financial sector. Provincial development banks (BPDs) have generally limited their activities to fiscal management for the provincial government. Their market share of lending for productive development-oriented projects is small compared to other financial institutions. This means that several higher risk market segments are not being served. Other primary level financial institutions such as the Bank Rakyat Indonesia (BRI) also do not fully reach the villages with financial services.

For these and other reasons, there is limited access to formal credit at sub-district and village levels. Most lower level institutions that do exist are heavily subsidized and do not have interest rates that provide for a sustainable lending program. They have high borrower transaction costs, do not mobilize savings, and have little or no linkage with higher level banking

institutions such as the BPDs. There is experience in Indonesia that suggests that local financial institutions can be successfully established with inputs of technical assistance, training, and capital. However, this approach has been attempted at only a modest level in a few provinces. The proposed project builds on the Mission's experience in developing rural credit institutions and their support systems. The project addresses major concerns expressed in the CDSS: the mobilization of more local resources, more efficient management and the creation of productive employment, and the alleviation of constraints on private sector growth.

C. Means of Dealing with the Problem: For agricultural and medium to large scale industries there are reasonably well conceived central government credit programs already developing. Several provinces have begun to develop or improve local credit institutions that serve family enterprises with financial services. The project proposed here would assist in the development of such local credit institutions in three ways:

I. Assistance to the Central Bank or other National Level Financial Institutions. Like other developing institutions, the Central Bank and major financial institutions have operational and administrative shortcomings which impair the efficiency of credit policy and allocations. The proposed project will provide assistance in these areas including support for policy planning.

II. Improvement of Provincial Development Bank or other Primary Banking Institution Capabilities. The project would assist the BPDs and possibly other primary lenders to increase lending in more traditional development bank activities and in pushing banking services through local level financial institutions to the widest feasible market area and lowest possible level. USAID would increase the provincial and primary-level institution's capital so that they can re-lend to local financial institutions. Because of USAID's capital infusion, these development and primary banks will be able to obtain liquidity credits for additional capital from the Indonesian Central Bank. With this additional capital a better linkage between the local financial institutions and the BPD or other primary-level institution should evolve. This linkage is essential for a truly integrated banking system. Technical assistance and a significant level of training in developing and operating the financial control, management, and money transfer activities in the linkage would be provided.

III. Assistance to Local Level Financial Institutions. The project seeks to develop local financial institutions into viable, self-supporting units which can serve as the basis for a rural banking network. The improved link between provincial banks and local institutions will serve as the vehicle for transferring AID-provided inputs--technical assistance, training, capital and equipment--to the local financial institutions. AID's inputs will strengthen the ability of local financial institutions to meet the credit needs of family enterprises, to mobilize rural savings, and to open for the first time access in rural areas to formal financial services.

D. Host Entities Involved: At the local level, this project will initially focus on the provinces of Central and West Java. These provinces have shown an interest and ability to develop a locally-oriented financial system. The Central Bank, Ministries of Finance and Home Affairs, BAPPENAS and possibly the Bank Rakyat Indonesia would be involved at the national level. The BAPPEDA, BPD, Ministry of Finance, and possibly the Bank Rakyat Indonesia would be included at the provincial level. The local financial institutions that the project would tentatively initially work through include: Lembaga Perkreditan Kecamatan and Bank Karya Produksi Desa in West Java, the Badan Kredit Kecamatan in Central Java, and the Bank Unit Desa.

E. Major Issues to be Addressed During the Project Development: Issues to be developed include; identifying local institutions that can be assisted; assessing the capabilities of all host entities involved and the amount of training required; working out the details of the actual programs; analyzing capital requirements; structuring Central Bank intervention; examining the impact of GOI monetary policies on the project; listing the lessons that might be learned from the project and how they might be used to affect GOI policy decisions.

F. Beneficiaries: Beneficiaries include: the many family enterprises who will have a steady source of funds for productive investments (an estimated 60% of the borrowers are women); financial institution managers and staff with increased skills after training.

Project : 497-0342

Project Title : Agricultural Planning II

Proposed Funding : FY 84 L $5 Million G $2 Million
LOP $7 Million

Appropriation Account : Agriculture, Rural Development and Nutrition

Project Purpose : To assist the Ministry of Agriculture (MOA) to complete capacity for planning and policy analysis.

Description of the Problem : Agricultural Planning I assisted the MOA in strengthening its professional resource base in areas of economics, planning and data processing. A well functioning computer center has been established to serve administrative, research and planning requirements. While individual components of a planning system are improving, the MOA still lacks a strong institutional capacity to provide policy makers with detailed and costed options on public programs for improving agricultural sector productivity; and for investments, policies and regulations enhancing farmer, processor and trader roles in the agricultural economy. The MOA has recently initiated several bureaucratic structural changes to strengthen key planning offices within the Secretariat and the Bureau of Planning and has requested AID's continued assistance in this area.

Means of Dealing with the Problem : The proposed project will support technical assistance to key planning units within the MOA. These efforts will be directed at developing the conceptual frameworks, analytical procedures and necessary data base for subsequent quantitative evaluation of the consquences of alternative policy and investment choices. Further expansion of the MOA's Computer Center would include some procurement of commodities and the completion of the National Agricultural Data Base which began under the current project. In support of the MOA's attempts to de-centralize some planning functions, agricultural planning activities will also be directed to one or two provinces under the project. Academic and short term training would be designed to support the professional manpower requirements of the planning offices of the MOA involved in the project. Approximately 30 long term and 100 short term participants will receive training at an estimated cost of $ 2.5 million.

Host Country Entities Involved : Ministry of Agriculture Secretariat and Bureau of Planning; Agency for Agricultural Research and Development.

Major Issues to be Addressed During Project Development: A primary concern during project development will be the institutional relationships within the MOA related to policy analysis and planning. The restructuring of these relationships currently being undertaken by the newly appointed Minister and Secretary General should remove some of the constraints which have impeded progress during the current project. At the same time project linkages with non-MOA agencies which directly impact on agricultural sector policy and planning will be analyzed, i.e. the National Logistics Bureau (BULOG) and the National Planning Agency (BAPPENAS).

Decentralization of agricultural sector planning including project support to several provinces will be a major focus of project development. Project activities designed under Agricultural Planning II will complement existing AID projects with agricultural components in addition to supporting the MOA's intention of supporting province-specific planning efforts.

Issues related to the role of the private sector in the development of the agricultural economy will be considered. It is clear that as Indonesia moves to a multiple food grain self-sufficiency goal, the role of the private sector in production, marketing and processing must be enhanced.

Beneficiaries : Planning Officers within the MOA and indirectly the Indonesian population affected by the efficiency of the agricultural sector planning system.

Relationship to AID Policy Concerns and to CDSS : Through the AID Policy Paper "Food and Agricultural Development", AID has emphasized the need to support recipient countries efforts to develop human resources, institutional capabilities and improve public sector policies for agricultural development. Additionally, support of improved policy analysis and planning is a central focus of the Mission's CDSS. The goals of this project specifically support these objectives and build on the Mission's earlier work.

Project No. : 497-0344

Project Title : Policy Research and Education Planning

Proposed Funding : FY 84 L $5.0 Million
FY 85 G $1.0 million
LOP $6.0 Million

Appropriation Account : Education and Human Resources Development

Project Purpose: To strengthen the capacity of the Agency for Planning and Research of the Ministry of Education and Culture (BP3K) to carry out its assigned functions of policy analysis, long term planning and experimentation with educational innovations. It is anticipated that this will improve the efficiency and impact of education and training programs.

Description of the Problem: The development of an effective and efficient system of national education and training remains a high priority for the Government and is seen as a crucial element of the Government's development strategy. An important constraint to the more effective use of increasingly limited public resources for education and training is the capacity to undertake analysis of policy issues and to develop long-term plans. BP3K has the potential to make a significant contribution to this process. To the degree that the information and analysis supplied by BP3K is timely, complete, reliable, accurate and effectively presented, the Ministry of Education is better placed to understand and resolve alternative uses of public resources. However, the quality of BP3K work thus far suffers from inadequately trained professional staff, insufficient resources to gather and analyze data, inexperience with the establishment and operation of modern informations systems, and organizational and structural problems.

Means of Dealing with the Problem: The proposed project will assist the Ministry by strengthening the institutional capacity of BP3K to undertake policy analysis and long-term planning, as well as to address more immediate issues facing the Ministry. This will be accomplished through assistance to improve data collection and analysis, and specific efforts to strengthen the capacities of particular areas of BP3K work. At the end of the project, BP3K staff will be more familiar with the skills and uses of policy-related research, know better how to manage information systems and data analysis, and

be able to articulate policy recommendations more effectively for high-level decision makers. This improved status of BP3K will be demonstrated through the following outputs:

- The installation of an improved management information system, which can integrate information from local and regional levels with national planning efforts.

- Staff development and greater organizational efficiency within already functioning units of BP3K.

- Key relationships within BP3K and between it and other ministerial units reviewed, redefined and restructured.

- Policy studies, experimental projects and improved strategies for implementation. Policy studies will analyze significant problems such as dropouts, alternative approaches to job training, teacher status and incentives, unit costs and manpower needs. Experimental studies will test new teaching methods, evaluation procedures, curricula and the like. Implementation stategies should diffuse improvements more efficiently and more broadly (to rural areas, to less populous areas, to off-Java locations), and at less cost.

These outputs will be achieved through the following inputs.

- Technical assistance in fields such as information management, educational planning and finance, management training, and computer operations.

- Approximately 24 long-term participants, and about 90 person months of short-term training in overseas programs will be financed at an estimated cost of $1.5 million. In addition, the project will include in-service training and short-term practice in Indonesia.

- Commodities in the form of computer hardware and software and related data gathering and analysis equipment.

Host Entities Involved: BP3K and other agencies of the Ministry of Education.

Major Issues to be Addressed During Project Development:

1. Linkages between BP3K and Directorates General. The significance of policy analysis and long-term planning undertaken by BP3K depends greatly upon the extent to which the implementing agencies within the Ministry will consider and act upon the analyses and plans formulated by BP3K. The design effort will need to consider how this problem can best be addressed. The same issue applies to the development of an MIS. The design effort will need to identify potential consumers of information, their needs, and the best way in which those needs can be met.

2. Reorganization/Reorientation of BP3K. The present organization and orientation of BP3K is probably inappropriate to the role of policy analysis and long-term planning envisioned in this project. The design team will need to consider what kind of reorganization or reorientation is required, how this can be achieved, and when it should be attempted.

3. Decentralization. Attempts have been made in the past to develop institutional capacities at the provincial level to engage in policy analysis and long-term planning. The design team will need to consider how strengthening the institutional capacities of BP3K can also serve the development of greater sensitivities to regional needs and variations, and the impact of this project upon the question of devolution of planning and policy-making authorities.

Beneficiaries: Immediate: Decision makers of the Ministry of Education and Culture.

Ultimate: All individuals benefitting from improved planning, analysis and implementation in education.

Area Where Responsive to CDSS and Agency Policy: The project is a major component of the CDSS' primary focus on institution-building and also incorporates technology transfer and policy dialogue concerns. It is directly linked to the Mission strategy of human resources development. In line with the Education Policy Paper, the project will seek to identify inadequacies in the existing education system. It will directly address organization and management constraints as well as technology constraints.

Project No : 497-0345

Project Title : Private Sector Management Development

Proposed Funding : FY 84 L $3.0 million G $1.0 million
LOP $4.0 million

Appropriation Account : Education and Human Resources Development

Project Purpose: To strengthen the capacity of management training institutions in Indonesia.

Description of the problem: The lack of trained managers is a serious constraint on the development of the private sector in Indonesia and on the contribution it can make towards employment creation and more efficient use of resources. Indonesia's management training institutions are unable to meet the rapidly growing demand for managers. Recent studies prepared for a consortium of donors show Indonesia producing about half the number of managers needed annually, and observe that thousands of managers already assigned management responsibility need access to training to upgrade their skills.

The Lembaga Pendidikan dan Pembinaan Manajemen (Institute for Management Education and Development--LPPM) has twenty years of experience in management training. It has already made an important contribution to the development of short term courses in management, began a ten-month management program two years ago, and has recently launched a training program for small businessmen. LPPM's staff and resources, despite their quality, are thinly stretched, and technical assistance, overseas training and commodity support would allow the institution to strengthen its current programs, to expand its efforts beyond Jakarta, and to make a greater contribution toward the development of curriculum materials sorely needed by all management trainers doing private sector training in Indonesia.

In addition to LPPM, at least three additional institutions are contemplating a full MBA training program within the next three years. In light of scarce resources--trained staff, research and curriculum materials, private sector contributions, and assistance from the donor community cooperation between the institutions should benefit all management training institutions. Because all institutions lack good case and curriculum materials relevant to business operations in Indonesia, the development of a research consortium could make a useful contribution to all management training institutions.

Means of dealing with the problem: USAID proposes a five-year assistance program to LPPM to cover technical assistance, commodity procurement, and participant training in support of three activities:

(1) The strengthening of general staff.

(2) The strengthening of research and curriculum development staff at LPPM through the development of a research consortium at LPPM guided by a steering committee with representatives from institutions--Price Waterhouse/Siddiq, the University of Indonesia, Prasetia Muhlia, LPPM--interested in developing an MBA program in Indonesia and staffed with researchers drawn from these institutions.

(3) Assistance to LPPM in developing an outreach program through the franchising of its training packages or through some other means, in order to strengthen the capacity of management training outside Jakarta.

Participant training: This project will finance training of 16 short-term and 21 long-term participants at an estimated cost of $1.6 million.

Host entities: LPPM would be the institution with primary responsibility, but the project would include participants from a number of other institutions involved in management training.

Major issues to be addressed during project development: Three major issues need to be resolved as the project is developed: whether the GOI will permit USAID to make a loan to an independent and private institution such as LPPM; whether institutions such as the University of Indonesia, or Price Waterhouse/Siddiq will be interested in participating in a research consortium; whether LPPM can develop a package of training materials of interest in areas outside Jakarta.

Beneficiaries: The immediate beneficiaries of the project are those institutions doing or intending to do management training for the private sector in Indonesia. The ultimate beneficiaries are those institutions--primarily private sector--which are able to obtain graduates from management training programs in increasing numbers and which are able to take advantage of training opportunities at management training institutions.

Areas in which this project is responsive to the CDSS and AID policy: AID May 1982 policy paper on private enterprise development states that AID should develop the capacity to provide management training where

appropriate. It continues "business schools, appropriate private voluntary organizations and other private training institutions are vehicles for transfering useful technology". This is supported by USAID 1985 CDSS which states that "in the short run the Mission expects to concentrate on selected Indonesian organizations to provide management training for business people in relatively small scale enterprises". Assistance to LPPM, the premier institution providing training to smaller scale enterprises, responds directly to this Mission objective.

Project No. : 497-0346

Project Title : Diarrheal Mortality/Morbidity Reduction

Proposed Funding : FY 85 L $3.0 Million G $4.0 Million
LOP $7.0 Million

Appropriation Account : Health

Project Purpose: To assist in planning, management and evaluation and eventual institutionalization of a nation-wide program to reduce deaths and serious morbidity from diarrheal diseases.

Description of Problem: Estimated mortality directly related to diarrheal diseases is greater than 400,000 per year, mostly in infants and children. Morbidity affects millions more. As disease transmission is unlikely to be decreased greatly in the next decade, control of consequences becomes the major strategy.

Oral rehydration "technology" (ORT) has been accepted at policy levels in Indonesia. The problem is to make it work in the field.

Means of Dealing with the Problem:

- Assessments of strengths and weaknesses of current ORT training and delivery programs.

- Further development of surveillance network on extent, impact and etiologies of diarrheal diseases.

- Development of areas of intensive coverage with ORT programs - preferably at least one kabupaten in Java and one outside Java. This will require a sample demographic base and considerable monitoring and training.

- Revision of pre-service and in-service training in diarrheal disease management for all levels of health workers. Special training for non-health persons in decision making positions.

- Upgrading research and health system laboratory capabilities in diarrheal disease microbiology.

- Establish clinical centers of excellence in simple treatment of diarrheal diseases in several provinces.

Host Entities Involved: Ministry of Health, Communicable Disease Control, Community Health Services, Center for Education & Training Medical Faculties National Family Planning Coordinating Board.

Major Issues to be Addressed in Project Development: GOI ability to commit counterpart budget; increase in central CDC staff to manage increased level of effort; and degree of sophistication required for demographic network in the intensive field areas.

Beneficiaries: Low income children at highest risk level from diarrheal diseases.

Area Where Responsive to CDSS: This project directly addresses the concerns of reducing mortality/morbidity from diarrheal diseases, and of improving primary health care. The project further responds to the regional strategy of mortality reduction and the emphasis on oral-rehydration therapy. The project also reflects the Health Policy Paper concern to promote economically viable health programs as well as the emphasis on increasing bio-medical research and field testing in support of health care systems.

Project No. : 497-0347

Project Title : Small Scale Irrigation Operation and Maintenance

Proposed Funding: : FY 85 L $ 5 million G $2 million
: LOP $25 million

Appropriation Account : Agriculture, Rural Development and Nutrition

Project Purpose: To install at provincial and local levels greater capacity to plan and manage the construction and O&M of small scale irrigation systems.

Description of Problem: Since 1967 a large number of small-scale, non-technical irrigation systems have been rehabilitated or constructed in Indonesia, accounting for almost one-half of the total 5.5 million hectares of irrigated land. Many of these non-technical systems have been rehabilitated or developed under the Government financed Village Irrigation Project or the AID and GOI-supported Sederhana Irrigation Project. Evidence available from these projects and from other field research indicates that the systems are operating at less then optimum efficiency for several interrelated reasons. Systems constructed by the central government with minimal farmer participation subsequently suffer from any sense of local level or farmer responsibility for maintenance. Responsibility for financing routine operation and maintenance (O&M) is fragmented among several agencies and levels of government, and available funds are often inadequate except for the most urgent repairs. There is scant attention paid to water management research directed at improved system design and operation to insure that these small irrigation systems function efficiently. Although rehabilitation or construction of systems, and the consequent improvement in water availability, has resulted in double cropping in the majority of cases, there has not been a corresponding increase in productivity per hectare. In addition, the use of residual moisture for secondary crops has yet to be exploited in these systems. These constraints to increased agricultural production are specifically identified in the FY 1985 CDSS.

Means for dealing with the Problem: The Mission has already begun to assist the GOI in the area of small scale irrigation O&M through an experimental project aimed at increased water user participation in the design, construction, and operation of Sederhana systems. The experimental project is a vehicle for an extended policy

dialogue on the several issues associated with the proposed project including decentralized planning, implementation, and financing of O&M. The proposed project would incorporate the evidence from this experience and focus on development of:

- The technical capacity of provincial irrigation services to design and construct systems in collaboration with water users. The project would concentrate on a limited number of provinces (up to 8) for construction and management of systems. To maximize the institution - building impact, lessons learned will be made part of Ministry training programs.

- A system of consolidated O&M financing at provincial and lower levels of government to provide adequate and timely funds to the non-technical systems.

- Effective water user institutions needed for O&M.

- An applied water management research program to improve and or develop technologies to increase the efficiency of water use at the small scale system and farm levels. Assistance from the Water Management Synthesis II project would be beneficial in both design and implementation.

Host Entities Involved: Based on the experimental project underway, involvement of the Ministries of Agriculture, Public Works, and Home Affairs is basic to the project objectives at the provincial level. The Ministry of Finance will need to address the issues of O&M financing.

Major Issues to be Addressed during Project Development:

- Legislative and regulatory constraints to implementing new financial and institutional systems, such as decentralized construction responsibility, consolidated O&M financing, and farmer ownership of small scale systems.

- Potential conflicts and complementarities in proposed investments by the World Bank and the Asian Development Bank in small scale irrigation.

- Appropriate integration of GOI agencies at each level of government to serve as implementors of the rather disparate project components.

- Extent to which the existing experimental project provides data supporting the hypothesis that water user participation in system design and construction makes a significant difference in post construction O&M.

Beneficiaries: The farmers associated with the estimated 3,000 non-technical small scale irrigation systems in Indonesia.

Area where responsive to CDSS: The proposed project directly supports decentralization, participation, the demplot of agricultural research capacity, and institutional development all of which are areas of priority concern to the Mission as reflected in the CDSS.

Project No. : 497-0348

Project Title : Faculties of Public Health

Proposed Funding : FY 85 G $1.5 Million L $5.0 Million
LOP $6.5 Million

Appropriation Account : Health

Project Purpose: To strengthen the effectiveness of existing Faculties of Public Health and to assist early development of soon to be opened Faculties of Public Health (FKM) in their roles as the major post-graduate training centers for Indonesian career public health and population officials. Also, to strengthen the roles of the faculties in coordination with regional public health and population organs so that (1) faculties can enhance relevance of curricula, and (2) faculties can provide technical and management expertise in planning, assessments and research need to improve health and family planning services in their regions.

Description of Problem: There is one FKM with experience in Indonesia; two new ones have opened, and there are preliminary plans to open several more in the near future. Plans for establishment and development, however, are inadequate.

These faculties will be the post-graduate training centers for the majority of mid and upper level health and family planning managers in Indonesia. Due to lack of other effective, generally accessible continuing education programs, what is learned during these 1-2 post-graduate years often becomes the guidance for entire careers in public health.

Generally, FKM faculty are drawn from among a bright and energetic pool or recent graduates, most of whom, however, have little field management experience and less than a fully practical grasp of the realities of service delivery. The relevance of the curricula is open to question.

At present there is little functional association or cooperation between FKMs and the public health delivery systems in their respective areas. FKM potential resource skills are being lost to the service providers and opportunities for relevant, practical field experience lost to the faculties and students.

Means of Dealing with the Problem: The Proposed project would have four components:

(a) Continuation and improvement of the currently centrally funded cooperative agreement between FKM UI and Johns Hopkins School of Hygiene and Public Health. Building upon project experience thus far, the project would seek to strengthen technical and didactic faculty skills, develop mechanisms to expose faculty and students to field management problems and problem analyses, improve curriculum, and develop FKM UI's role as a resource and training center for the new FKMs.

(b) Strengthen the role of the Consortium of Health Sciences as coordinator and resource center for the new FKMs in improving their planning, curriculum, institutional administration, and cooperative agreements with regional (provincial) health and family planning service providers.

(c) Collaborative agreements between 2 or 3 individual new FKMs with individual US institutions, to the mutual benefit of each.

(d) Training. Approximately 15 participants will be trained to the Master's level, and 5 to the PhD level. In addition, about 20 participants will receive short term training. The total training to be financed under this project is estimated at $1.25 million.

Host Entities Involved:

Directorate General of Higher Education.

Individual Universities, especially Universitas Indonesia (FKM).

Consortium for Health Sciences.

Ministry of Health (Center and Provinces).

Major Issues to be Addressed During Project Development:

Does Consortium of Health Sciences have the leadership and influence to refocus new FKMs into creative channels?

What is realistic absorptive capacity of these incipient FKMs that presently are little more than institutions on paper only?

How can the FKMs be linked to practical field programs, private and public?

How could Ministry of Health and National Family Planning Coordinating Board participation be assured?

Beneficiaries: The immediate beneficiaries are the FKM faculties and students (mostly mid-career officials). Indirectly, recipients of public health and family planning services.

Area Responsive to CDSS: This project directly addresses the priority concerns of health and family planning system management and training institution development. The project also responds to the Health Policy Paper emphasis on the management and administration of health care systems, and utilizes all three mechanisms proposed in the policy paper: technical assistance to strengthen administration; training programs for mid-level managers; and training trainers.

Project No. : 497-0349

Project Title : Agricultural Sector Research

Proposed Funding : FY85 L $4 Million G $3 Million
LOP $25 Million

Appropriation Account : Agriculture, Rural Development and Nutrition

Project Purpose: To continue support for the Indonesian national agricultural research system through the development of human resources and institutional capabilities so that agricultural research capacity can be enhanced.

Description of the Problem: USAID current assistance efforts, the Sumatra and Applied Agricutural Research Projects, are helping to put research infrastructure in place on the outer islands: physical facilities, equipment and supplies and overseas and in-service trained local staff. In addition, USAID's small ruminant and soils research support has evolved into mature, collaborative research endeavors. In order to exploit the fruits of this 10 year institution building effort, the Mission's commitment must now shift in general to second generation type problems such as research management issues, crop/livestock farming systems research, encouragement of scientific collaborative exchanges, research support services, and the research extension interface. This is in accordance with AID's food and agricultural development policy which stresses the development of a "domestic human and institutional capacity" to conduct research on food and agriculture problems and transfer and adapt existing appropriate technologies.

Means of Dealing with Problem: Through provision of technical assistance, training (100 people, $1.5 million) and collaborative relationships among GOI, US, international and third country research institutions, the proposed project would provide technical and financial assistance to the national agricultural research system to carry out a number of mutually agreed upon sub-projects. It would pull together under one project a number of the Mission's agricultural research activities.

Host Entities Involved: Ministry of Agricuture, Agency for Agricultural Research and Development and the Extension Services.

Major Issues to be addressed During Project Development: How to institutionalize effective research management procedures, research support services and linkage between research and extension; how to institutionalize small ruminant livestock farming systems research.

Beneficiaries: Indonesian farmers.

Area Where Responsive to CDSS: The project supports the Mission strategy to strengthen food production and resource management, and is also a critical element of the Mission's primary focus on institution building, with respect to strengthening management and technical skills and decentralized organizations. The project also parallels the Bureau focus on agricultural research and strengthening local organizations; it also focuses on the Bureau concern for improved management systems for sustained production and crop and animal protection. The project further addresses two major administration concerns, institution building and technology transfer. In accordance with the Food and Agriculture Policy paper, it will attempt to strengthen GOI capacity to address and solve their own food and agricultural development problems.

Project No. : 497-0350

Project Title : Regional Universities

Proposed Funding : FY 85 L $ 5.6 Million G $ .5 Million
LOP $18.0 Million

Appropriation Account : Education and Human Resources Development

Project Purpose: To assist the less developed universities of Kalimantan, Sulawesi, and possibly other major islands to enable them to play a more effective and significant role in the development of their respective regions.

Description of Problem: The problem is that while the poorer universities of Indonesia have the potential to be "engines of regional development", to be resource banks of scientific and technical problem-solving skills for application to the needs of their own locale, this potential is largely unrealized. The Director General for Higher Education (DGHE) has seen the possibilities for universities to take a leading role in the development of their regions, and has designated many of these institutions to serve that purpose. But the less endowed universities have not been able to meet the challenge. The problem of weak universities and their constraining effects on national growth has been long recognized by the GOI and external assistance agencies. Several agencies have committed substantial funds to strengthen a number of the larger universities. Indeed, they are being helped precisely because it is felt that they must increasingly shoulder major responsibilities for the development of their own regions. As an early priority, the World Bank, the Dutch, the French, AID and others have contributed to the premier institutions of Java: Gadjah Mada, Institut Pertanian Bogor, Institut Teknologi Bandung, University of Indonesia, Institut Teknologi Surabaya; and subsequently to several in the outer islands: University of Northern Sumatra, Andalas, Sriwijaya, Hasanuddin.

A very important fact in Indonesia is that the weaker universities of the outer islands are not able to accept a large percentage of applicants, due to a lack of physical facilities and small faculties. A recent World Bank mission report takes the position that "in order to increase access to educational opportunities ... investment in undergraduate programs should be directed toward universities outside of Java".

In recent years, USAID has supported the Eastern Islands Agricultural Education Project which aims mainly at building a consortium or a networking approach to university development. This involved developing joint activities with ten Eastern Islands universities, providing technical assistance for these activities and for strengthening consortium administration, and funding training for faculties of agriculture. This project will come to a close in June 1984 and will probably not be continued. Experience has highlighted a number of problems: USAID support may be too scattered to make a significant difference; the Government's budget process restricts possibilities for joint university activities; the central university in the system, Hasanuddin University, may not be strong enough to substantially help other members in the consortium.

Means of Dealing with the Problem:

The Mission is considering the possibility of focussing resources on one or two universities considered important regional institutions, providing technical assistance for faculty development, teaching and research in selected scientific faculties (including agriculture), and providing overseas staff training. A fellowship program in selected sciences might be made available for the other universities in the Eastern Islands region to raise staff capacity to a level that eventually might profit from technical assistance.

Training. A large proportion of the faculty of the relatively less developed universities of Indonesia have not progressed farther than the Sarjana or S-1 degree level (equivalent to a U.S. 4-year baccalaureate degree). Accordingly, a major component of this project will be graduate level training. Shorter term training will also be made available to university administrators (rectors, vice-rectors, registrars, financial officers, and others).

This project will finance the training of about 220 long term participants (165 MS and 55 Ph.D.) at an estimated cost of $11 million, and about 120 person/months in short-term training for approximately $0.5 million.

Technical Assistance: Technical assistance will be provided for in-service upgrading courses for faculty not going abroad for advanced studies and, in some cases, for teaching. American specialists in long-term university development will help with the preparation and/or refinement of university expansion plans, new techniques of instruction and training, curriculum planning, maintenance of facilities and equipment, student and fiscal accounting, and library development.

Construction and Equipment: The DGHE and World Bank will be asked to provide funds for in-country training, and physical facilities and equipment to enable project institutions to expand their enrollment.

Host Entities Involved: The Directorate General of Higher Education (especially the Director of Academic Affairs), and the individual universities selected for participation.

Major Issues to be Addressed during Project Development:

1. Decisions about which universities will participate and which faculties will be upgraded. An assessment of the sub-sector of higher education will be undertaken by the Mission (in collaboration with the Director General of Higher Education) in late FY 83 or early FY 84. On the basis of this study, the Mission will work with the Government and other donor organizations to design the best strategy of assistance in higher education, including help to be given to the outer islands universities.

2. Provision by the DGHE of Adequate Numbers of Substitutes for faculty members selected for long-term training. A problem that has constrained the flow of participants for the Eastern Islands Agricultural Education project and the Western Universities Agricultural Education project is that the weaker institutions find it difficult to release their faculty because they cannot obtain substitutes. Before the project can get underway, a training plan will be required from the DGHE, which will identify the faculty to be trained, degree objective and field of study, and the names of substitute faculty to be employed, institution by institution.

3. Technical Assistance Channel. The project could be Title XII or a more conventional university or other contractor.

4. Collaboration with the World Bank. Without the Bank's participation, the project will be basically a faculty upgrading effort; with the Bank's assistance, it will become a much broader undertaking. Reaching agreement on the exact scope and dimensions of the project is a major issue.

Beneficiaries: The project will directly benefit the university staff members who receive degrees or participate in non-degree programs. Indirectly, the project will benefit the people of the regions surrounding the project universities.

Area where Responsive to CDSS: The CDSS specifically addresses the need to continue support to the development of the agricultural faculties in the Eastern Islands and to support higher educational programs which can provide skills related more broadly to national development. By its emphasis on regional universities, the project supports the Mission's emphasis on widening participation, in this case to the outer islands.

This project also supports the Agency's focus on institution building and technology transfer. In accordance with the Education Policy Paper, the project will be aimed at increasing: 1) the efficiency of educational resources, 2) the quantitative and qualitative outputs of education and training investments, and 3) the effectiveness of the education system in supporting economic and social development objectives.

TABLE V - FY 1985 PROPOSED PROGRAM RANKING — Country/Office

RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING ($000) INCR	CUM
1	497-0327 F.P. Dev.Svces II	O	G	PN	1,500	1,500
2	497-0327 F.P. Dev.Svces II	O	L	PN	3,000	4,500
3	497-0347 Small Scale Irrigation O&M	N	G	ARDN	2,000	6,500
4	497-0347 Small Scale Irrigation O&M	N	L	ARDN	5,000	11,500
5	497-0311 Watershed Management	O	G	ARDN	1,800	13,300
6	497-0311 Watershed Management	O	L	ARDN	5,000	18,300
7	497-0336 PVO CO-Financing II	O	G	*SDA	2,500	20,800
8	497-0349 Agricultural Sector Research	N	G	ARDN	3,000	23,800
9	497-0349 Agricultural Sector Research	N	L	ARDN	4,000	27,800
10	497-0341 Financial Institution Dev.	O	G	ARDN	1,500	29,300
11	497-0344 Policy Res. and Educ. Planning	O	G	EH	1,000	30,300
12	497-0346 Diarrhea Mort./Morb. Red.	N	G	HN	4,000	34,300
13	497-0346 Diarrhea Mort./Morb. Red.	N	L	HN	3,000	37,300
14	497-0329 Private Sector Dev.	O	L	SDA	2,500	39,800
15	P.L. 480 Title II -CRS/CWS- FFW	O	G		(4,373)	39,800
16	497-0348 Faculties of Public Health	N	G	HN	1,500	41,300
17	497-0350 Regional Universities	N	G	EH	1,000	42,300
18	497-0350 Regional Universities	N	L	EH	5,600	47,900
19	497-0331 C.Java Prvt. Enterprise	O	G	ARDN	1,000	48,900
20	497-0331 C.Java Prvt. Enterprise	O	L	ARDN	2,000	50,900
21	P.L. 480 Title II -CRS/CWS- MCH	O	G		(1,038)	50,900
22	497-0341 Financial Institution Dev.	O	L	ARDN	10,600	61,500
23	497-0329 Private Sector Dev.	O	L	SDA	2,500	64,000
24	497-0348 Faculties of Public Health	N	L	HN	5,000	69,000
25	P.L. 480 Title I **	O	L		(15,000)	69,000

* Breakdown as follows:

ARDN: 750
HE: 500
EH: 250
SDA: 1000

** Although Title I is an important resource, it cannot be finally compared to the DA budget because there is far less flexibility and scope in using commodities and proceeds.

TABLE V NARRATIVE

A number of considerations underly the rankings given in Table V. First, the rankings reflect the relative priorities of the CDSS. Second, they are responsive to the Mission's policy of fully funding projects whenever possible in order to keep total mortgage at a level less than one year's obligation authority. This policy has been adopted to ensure that there will be flexibility in outyears to respond to changed USG or GOI priorities. Third, the rankings reflect the higher priority given to grant funding. These funds are normally used for experimentation, project components such as technical assistance which Government has difficulty funding with loans, and activities that carry relatively high risk. Grant funds are indispensable in Indonesia which needs demonstration projects and technical assistance rather than capital transfers. Fourth, projects planned that require funds from traditionally short-funded accounts (105, 106) are split-funded to permit timely start-up.

The top two rankings are given to the grant and loan for Family Planning II project reflecting the continued high importance accorded family planning. The amount budgetted will fully fund the project. The ranking of Small Scale Irrigation O&M grant and loan, as priorities 3 and 4 reflect the CDSS emphasis on water management and decentralized management, and also the Mission's view that given the downturn in the economy and the need for increased efficiency, existing capital assets must be preserved through improved maintenance systems. The fact that this project will build on an existing pilot scheme (HPSIS) which should yield replicable technologies also contributed to its high ranking. Funding the expansion of this effort in FY 85 is important to maintain momentum and permit close coordination with IBRD and ADB efforts in irrigation.

Watershed Management is a cornerstone of the CDSS strategy and as such has been given a high ranking. The PVO Co-Fi II project which complements all areas of the CDSS and which has numerous incrementally funded projects is ranked 7 to ensure there will be no interruption of activity. Agricultural Sectoral Research loan and grant are ranked 8 and 9, reflecting the priority that is accorded to agricultural research in the CDSS as a requirement to

increase food production. The continuation of AID's efforts in agricultural research will be consolidated in one project during FY 1985. The Mission intends to put those elements of the Sumatra Agricultural Research and Applied Agricultural Research projects which may need continuing support into this project.

The grant element of the Financial Institution Development project is ranked 10th to permit full funding of technical assistance. This was split funded in FY 1984 because of insufficient grant in that OYB. The Policy Research and Education Planning grant is ranked 11th to complete funding for this effort which will begin in FY 84. This grant is included in the FY 1985 program because of insufficient grant levels in the FY 1984 OYB and is an important adjunct to the loan provided in FY 1984. The Diarrhea Mortality/ Morbidity Reduction project grant and loan elements rank 12th and 13th. This project is ranked relatively high in view of CDSS objectives to reduce morbidity and mortality, and because the Mission believes that the experiment in this area planned for FY 1984 under the HTR&D project will lead to a full program in this area. The project will be fully funded to permit it to be properly coordinated with a new IBRD effort in Diarrheal Disease Control. 50% of the proposed OYB for the ongoing Private Sector Development Project is ranked 14th. This reflects the Mission's anticipation that the present project, just now getting started, will progress well and that the GOI will wish to extend it. It is split funded in acknowledgement that Section 106 funds are hard to obtain, and reflects the Mission's desire to continue this effort even if full funding is not available.

The Food for Work element of PL- 480-II is ranked 15th. This reflects the importance of this element of PL-480-II to the Mission's off-farm employment strategy, and Mission interest in supporting PVO activity. It assumes that the evaluation to be carried out in the summer of 1983 will confirm the Mission's expectation that a workable project is possible with CRS. The grant element of the new Faculties of Public Health project is ranked 16th, reflecting the importance of starting this new effort in building local institutions in the health sector to provide trained personnel with a public health orientation. The grant element of this project will contribute to efforts by Government to create the institutional base for training health professionals. The new universities in Regional Development grant and loan are ranked 17th and 18th respectively. This project will build on the lessons learned in the Eastern Islands project and may absorb

certain elements of that project. An FY 1985 start is important if momentum established under the previous project in the Eastern Islands is to be maintained. This project will be the main FY 1985 contribution to the CDSS goal of accelerating human resources development.

The Central Java Private Enterprise project loan and grant elements are ranked 19th and 20th respectively. The relatively low ranking does not reflect the importance of the project, but the fact that this project is still tentative and exploratory.

PL-480-II MCH is ranked 21 reflecting the Mission's view that the measurable results of this effort thus far have not been as positive as the Mission would desire. Actions are underway to redesign this project to increase its impact on the physical well-being of poor mothers and children. The uncertain state of this project intervention should be ameliorated as a result of an assessment being done in the summer of 1983 and its rank may well change as a result of this effort. The loan element of the Financial Institution Development project is ranked 22. While the Mission is striving for full funding to keep mortgage to a minimum, present projections indicate that the loan element of this new project, which will be obligated in FY 1984, may not be fully disbursed during FY 1985 making this obligation somewhat less likely. The second tranche of the Private Sector Development project loan is ranked 23, for similar reasons. The loan element of the new Faculties of Public Health project is ranked 24, reflecting uncertainty regarding the pace of the design of this effort. PL-480-I is 25th, a reflection of the Mission's view that development assistance is more flexible. This in no way should be viewed as detracting from the importance assigned to the continuation of the PL-480-I program in Indonesia by both the GOI and the Country Team, but that DA, particularly grant funds, offer more flexibility and broader program possibilities, and therefore merit a higher ranking.

EVALUATION PLAN

A. Issues Narrative

The purpose of this Evaluation Plan is to provide a framework for an on-going process of Mission information management. The evaluation agenda is designed to systematically address a set of common concerns outlined in the Mission CDSS. Project-related documentation will be the key element in operationalizing this evaluation plan. Special analyses will be performed to fill information gaps, including analyses related to gathering baseline data and measuring impact.

The Mission's CDSS identifies four main program elements: strengthening food production and resource management; improving primary health care and completing the institutionalization of family planning; accelerating human resource development; and increasing off-farm employment. Evaluations planned for FY 1984/85 will concentrate on deepening the Mission's understanding of major assumptions linked to the Mission's strategy for assisting these four program areas. Issues to be addressed reflect Agency as well as USAID emphasis on institution building, private enterprise development, policy dialogue and technology transfer. A major evaluation of Title II activities is scheduled for the fourth quarter of FY 1983 and may spill over into FY 1984.

Strengthening Food Production and Resource Management

Planned Mission efforts directed at strengthening Food Production and Resource Management focus on two major constraints: 1) institutional and manpower constraints which limit capacity to carry out agricultural research, establish policies and plan for widely diverse agro-climatic zones; and 2) limited capacity at local levels to design and test agricultural and natural resource management programs and systems responsive to local conditions. A series of evaluations is planned, focusing on these two main constraints, and specifically examining project processes, their effectiveness in bringing about changes in the target agencies, and in many instances their impact upon intended beneficiaries.

1. Sumatra Agriculture Research (497-0263) and Applied Agriculture Research (497-0302).

A joint evaluation of the Mission's two agriculture research projects will be conducted in early FY 84. Both

projects are designed to improve the network of indigenous agriculture research facilities and directly address the institutional constraints identified above. The evaluation will primarily be a process evaluation, examining the efficiency of USAID efforts to strengthen the target agencies. An initial assessment of the impact of these activities on the capability of specific institutions to generate new or adaptive agricultural technologies specific to their individual agro-climatic zone will also be undertaken. Both sets of data will be integrated into the preparation of the Agriculture Sector Research project (497-0349).

2. Provincial Area Development I and II (497-0264 and 497-0276).

Two evaluations are planned for PDP I and PDP II in FY 1984/85. The first evaluation is scheduled for early FY 1984 and will examine the beneficiary impact of subproject activities in the agricultural sector. The evaluation will include in-depth case studies of specific subprojects examining in detail their impact upon the socio-economic well-being of the participants. In addition, the evaluation will include a survey of a large number of randomly selected subprojects focusing on a key set of impact indicators related specifically to increased production, income gains and employment generation.

In FY 1985 the Mission plans to conduct a second evaluation of PDP I and II. This evaluation will also be an impact evaluation but will focus on the institutionalization of PDP operating procedures rather than project participants. Specific issues to be addressed in this analysis include: the degree to which decentralization of development planning and project implementation has proceeded; the extent to which the planning process, including village level participation has been institutionalized; and improvements in the capacity of local organizations to identify, design and carry out development activities. Both evaluations directly address issues related to the second constraint identified above; the first evaluation in particular tests a major program assumption that devolving responsibility to local levels will enhance program impacts.

3. Luwu (497-0244).

The Mission will carry out an evaluation of the Luwu project in early FY 1984. The purpose of the evaluation is to determine the effectiveness of the manner in which key components of Project Luwu were implemented. The key

components to be evaluated include the irrigation system, the Farmer's Cooperative Centers, and the development of local government institutions. In addition, the evaluation will consolidate the findings of a series of beneficiary impact evaluations undertaken by Universitas Hasanuddin in 1981 and 1983. The evaluation will address issues directly related to the two major constraints to strengthening food production and resource management identified in the CDSS. Specifically, the evaluation will address the adequacy and relevance of training and staff-upgrading programs for local government agencies as well as the institutional capacity of these agencies to assume burdens previously assumed by Project Luwu Headquarters.

4. Citanduy River Basin I and II (497-0245/0281).

The Mission will conduct two evaluations of the Citanduy projects, the first in late FY 1984 and the second in late FY 1985. The first evaluation will be a process evaluation and focus on the upland components of the project. Specific issues to be examined include the appropriateness of the technical package being disseminated and the efficiency of the delivery system providing the new technologies. The second evaluation will be an impact evaluation and will focus on lowland activities. This evaluation provides an opportunity to test the decentralization hypothesis central to the Mission's overall strategy. Lowland activities in Citanduy I were managed by the central government. In Citanduy II, responsibility for these activities shifted to the local government. The evaluation will compare and contrast the efficiency and effectiveness of the differently managed activities. Impact on the productivity and income of lowland farmers will be the focus of this assessment.

5. Sederhana Irrigation and Land Development I & II (497-0242/0252).

The Mission will conduct an impact evaluation of the Sederhana projects in late FY 1985. Baseline data for this evaluation will be collected in FY 1984. The central hypothesis to be tested in the evaluation is that water user participation in water users' associations results in better water management. Two general methods of testing this hypothesis have been identified. The first is cross-sectional analysis which compares Sederhana systems to non-Sederhana systems, or different kinds of Sederhana systems to each other. The second is longitudinal analysis which analyzes changes over time within the Sederhana systems. The most appropriate method for analysis will be determined in early FY 1984. Impact upon farmer income and

productivity will also be examined. The results of the evaluation will provide additional information related to community management of local resources, a central theme of the CDSS.

6. Agricultural Planning II (497-0342).

The Mission will initiate a follow-on agricultural planning project in FY 1984. A process evaluation will be conducted in late FY 1985 to review project implementation dynamics with a view toward assessing whether or not the project system has developed mechanisms for systematically addressing its own planning and management problems.

Improving Primary Health Care and Completing the Institutionalization of Family Planning.

The major goals within this cluster of activities identified within the CDSS are twofold: reducing morbidity and mortality for infants, children under five, and women of reproductive age; and assisting government efforts to lower the crude birth rate from 32 to 22 by the end of the decade. Four major evaluations will be undertaken in FY 1984/85 to further Mission thinking concerning appropriate strategies for attaining these objectives. Key issues to be addressed in these evaluations include: identification of cost effective systems for reducing morbidity and mortality; improvements in health care management; and establishing closer ties between health and family planning programs.

7. Family Planning Development Services (497-0270) and Oral Contraceptives Loan (497-0271).

The Mission will initiate an end-of-project evaluation for the above two activities in the third quarter of FY 1983. USAID has a long and successful history of close involvement with the GOI family planning program. In 1979, an in-depth evaluation of the accomplishments of this joint effort was conducted. The upcoming evaluation, five years later, will again assess the extent to which this program has attained its objectives. It will specifically address sources of concern identified in the 1979 evaluation, i.e., urban program failure and expansion to the outer islands in addition to an assessment of the service delivery network, increase in acceptors and demographic impact. Emphasis will be placed on identifying the major lessons learned from this initiative.

8. Village Family Planning/Mother Child Welfare

The Mission will conduct an evaluation of this project in FY 1985. The evaluation will involve an initial assessment of project impacts focusing on the following issues: the capacity of the nutrition cadres; effects on infant growth; impact on mother's knowledge and motivation; links to oral rehydration and immunization; and mechanism within the Puskesmas for handling malnourishment referrals. Obstacles to establishing closer ties between health and family planning programs will be identified.

9. Comprehensive Health Improvement Program - Project Specific (497-0325).

The Mission will conduct a process evaluation of this project in FY 1984. The purpose of the review is to examine project dynamics and to assess whether or not the project system has developed mechanisms for systematically addressing its own planning and management problems. Early indications of the increased capacity for province officials to target, manage and evaluate their health/nutrition activities will also be collected. The results will assist the Mission in its formulation of a strategy to improve health care management.

10. Health Training, Research and Development (497-0273)

Major elements of this project have data collection and analysis as their main purpose. During FY 1984 two of these components, nutrition surveillance and diarrhea epidemiology will be implemented. Both activities will be directly linked to Mission efforts to identify cost-effective systems for reducing morbidity and mortality among the most vulnerable segments of the population.

11. Accelerating Human Resources Development

The Mission's proposed program for accelerating human resources development has three major objectives, one of which is to help develop selected higher education and training institutions which can provide skills related to the Mission's other program areas. Evaluations of human resources development projects in FY 1984/85 will seek to increase Mission understanding of these linkages and assess the effectiveness of differing modes of support in the attainment of this objective. The focus of these projects has been on institution building and varying methods will be employed to assess the impact of these activities on the mode of operations of the target agency as distinguished from the mode of operation of the project itself.

12. Eastern Islands Agriculture Education (497-0293); Western Universities Agriculture Education (497-0297); and Graduate Agricultural School (497-0290).

The Mission plans to conduct a higher education assessment in early FY 1984. This assessment will involve an analysis of both public and private higher education institutions in Indonesia and include an evaluation of the three above projects. The assessment will include a review of the degree to which project objectives have been attained. These include: upgrading academic skills, improving research facilities, and strengthening university administration. Process issues including the use of a consortium arrangement to administer the programs as well as in-country budgeting procedures will also be examined.

13. Professional Resources Development I & II (497-0261/275)

The Mission plans to conduct an impact evaluation of these two projects in early FY 1985, attempting to identify what participants learned and the application of knowledge to behavior and practice. Institution building issues outlined above will also be a focus of the assessment. The FY 1983 evaluation of the Ministry of Finance component of this project will serve as a model for the upcoming evaluations. The central focus of this evaluation was to measure the impact of the Management Skills Seminar on managers' work performance. Specific areas of investigation include: the development and communication of work objectives; the assignment of work tasks; obtaining productivity from staff to meet objectives; and getting work done through groups.

14. In-Country Management Development (497-0317)

The Mission plans to conduct an evaluation of this project in late 1985. The evaluation will focus on many of the same issues outlined in the narrative on the Professional Resources Development projects. The specific methodology has yet to be determined.

15. Increasing Off-farm Employment

Increasing off-farm employment opportunities is a relatively new area of Mission focus but will play a central role in the future program. Evaluation will play a major role in the refinement of USAID's strategy to address these issues. However, due to the newness of this initiative only one evaluation specifically focusing on these issues is

planned for FY 84 and FY 85. This evaluation will critically assess the progress of specific components of the Private Sector Development project (497-0329). The specific components to be evaluated include: management training, investment information, and non-oil export quality control. The results of the evaluation will be used to identify the most appropriate modes of increased assistance to these activities in the second phase of the project.

16. Institution Building

Institution building is a top priority of USAID/ Indonesia and of major interest to the Agency. Many of the activities included in the proposed program have significant institution building components and most of the evaluations planned directly address issues related to this overall problem. In addition to these efforts the Mission is planning to conduct an evaluation of the institutional capacities of five indigenous PVOs currently receiving funds for project implementation under the PVO Co-Financing II project (497-0336). The purpose of the evaluation is to assess the new relationship between USAID and the PVOs and to identify ways in which this cooperation can be strengthened.

17. Technology Transfer

Technology transfer is a leading concern of the Agency and one which will have major implications for the USAID/ Indonesia program towards the end of the decade. An evaluation of the Science and Technology project (497-0266) provides an excellent opportunity for conducting an in-depth assessment of the multiple issues associated with technology transfer initiatives. The purpose of the project is to enhance the capacity of selected Indonesian scientific and technological institutions to plan and coordinate research and development activities. Establishing long-term professional relationships between U.S. institutions, e.g. the National Academy of Sciences, and Indonesian institutes was a second objective. Outcomes of the project include engaging top level Indonesian officials in policy dialogues on such issues as marine resource management. The evaluation will involve an in-depth assessment of the various project activities, modes of implementation, and project impacts and identify the major lessons learned - what works, what does not work, and why.

Management of Evaluation Plan

The Mission Evaluation Plan incorporates virtually all

of the core program themes outlined in the CDSS. As such it covers a wide range of issues and addresses a broad set of program and project concerns. The Program Office will have primary responsibility for the management of the multiple and diverse research activities. The actual implementation will be carried out in close collaboration with the appropriate technical office and will depend upon the active participation of the project officer and other appropriate technical personnel. Indonesian counterparts will also be involved.

In the past month the Mission has placed an evaluation officer in the Program Office. His responsibilities will include refining the evaluation plan, overseeing its implementation, and assisting in the design and implementation of specific evaluations. The addition of this individual as well as other personnel with research and evaluation backgrounds will enable the Mission to carry out the expanded activities outlined in the Evaluation Plan. During the past year and a half, the bulk of management activities related to evaluation were handled by the respective project officers. During this time, the Mission carried out 12 evaluations on such diverse topics as: Local Government Training II, Agricultural Development Planning , PDP I, the Expanded Program in Immunization, Village Family Planning/Mother Child Welfare, and Professional Resources Development I. The addition of an evaluation officer and other staff competent in research techniques will significantly enhance the capabilities of the Mission to expand and improve on-going evaluation procedures.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: USAID/INDONESIA

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984 Start (Qtr)	FY 1984 To AID/W (Qtr)	FY 1985 Start (Qtrt)	FY 1985 To AID/W (Qtr)	Reasons/Issues	Funding Source	($000)	USAID Person Days	Collateral AID Assistance
Luwu I 497-0244	2-83	1	2			PACD: 12-31-83 The project is designed to increase per capita income and food consumption of subsistence farmers, improve marketing and establish a management body for multipurpose rural development. The end-of-project evaluation will involve an in-depth analysis of a series of institution building interventions including: integrated planning, coordinated implementation and enhanced capability of local organizations (e.g. cooperatives) to identify, design and carry out development activities. Evaluation will also include an analysis of beneficiary impact.	Proj	40	25	AID/W TDY 30 days
Sederhana Irrigation and Land Development 497-0252	11-79	2	3			PACD: 8-31-83 The objectives of the project are to increase farmer production and income. Major components include construction of small scale irrigation systems and support for water management associations. The evaluation will provide additional information for planned new investments in small scale irrigation. In accordance with the objectives of this new project proposal the evaluation will focus on institutional linkages related to the problem including the participation of water users in the design, construction and operation of the systems.	Proj	30	20	None

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Expanded Program in Immunization 497-0253	8-82	4	1			PACD: 6-30-84 -"- 6-30-85 for participants only The program is designed to accelerate and expand the present national immunization program throughout Indonesia. The purpose of the evaluation is to ascertain the efficiency and effectiveness of the project in meeting its objective of immunizing 50% of pregnant women and infants.	Proj	20	10	None
Science & Technology 497-0266	9-81	3	4			PACD: 4-12-84 The purpose of this project is to provide a strong indigenous capacity in selected Indonesian scientific and technological institutions to plan and coordinate research and development activities. The project was the first of its kind with valuable lessons for both USAID/Indonesia and the Agency. The science and technology emphasis involves establishing long-term professional relationships between the US- the National Academy of Sciences - and Indonesian institutes. Critical policy dialogues on issues such as marine resource management are a successful by-product. The evaluation will assess the impact of these multiple efforts.	Proj	30	10	30 day AID/W TDY
Family Planning Development Services 497-0270	8/79	1	2			PACD: 12-31-86 (See below)	Proj	40	20	AID/W TDY 30 days

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Oral Contraceptives Loan 497-0271						PACD: 7-31-84 Both projects are designed to help decrease the crude birth rate in Indonesia. The evaluation will be an end-of-project assessment and will attempt to draw the major lessons learned from AID's long and successful involvement with the GOI family planning program.				
Health Training, Research and Development 497-0273	3-83	3	4			PACD: 9-30-84 Major elements of the project have evaluation as their primary purpose. Two such components of the project are nutrition surveillance and epidemiologic investigations of diarrhea. Both components will be evaluated in FY84.	None	NA	15	None
Professional Resources Development I & II 497-0261/497-0275	7-82 3-83			1	2	PACD: PRD I: 9-30-85 PRD II: 9-28-84 The projects are designed to upgrade the management capabilities of 5 major GOI ministries. The evaluation will assess the technical assistance components of the project focusing on the role of the technical advisors as well as the management training courses. The main issue concerns appropriate modes of support for institution building activities.	Proj	25	10	None

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Provincial Area Development I & II 497-0264/0276	9-81	2	3	3	4	PACD: PDP I: 4-12-88 PDP II: 12-1-89 PDP I and PDP II are designed to assist the GOI in decentralizing development planning and project implementation through support for rural development programs that increase the incomes and employment opportunities of the rural poor. Two evaluations are planned. The first will assess the impact of subproject activities within the agricultural sector on the living standards and income of beneficiaries. The second will focus on institutional issues, examining the degree to which decentralization has proceeded and the degree to which the planning process, including village level participation, has been institutionalized.	Proj	75	30	None
Citanduy River Basin I&II 497-0245/0281	2-79	3	4	4	1	TDD: Citanduy I: 12-31-84 PACD: Citanduy II: 9-30-86 Two evaluations will be conducted on the Citanduy projects. The first evaluation will focus on the upland components of the project examining the appropriateness of the technical package being provided as well as the delivery system providing the inputs. The second evaluation will focus on the lowland activities of the project, focus on beneficiary impact, and compare the efficiency of the centrally managed Citanduy I project with the decentralized model of Citanduy II.	Proj Proj	25 30	15 10	 AID/W TDY 30 days

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Small Scale Fisheries Development 497-0286	6-83			3	4	PACD: 9-30-85 The project is designed to introduce a new technology and create a new information base throughout the fisheries subsector and to increase fish production in six subproject categories. The evaluation will focus on the impact of the activities within the six subproject components on the intended beneficiaries.	Proj	20	20	None
Graduate Agricultural School (497-0290)		2	3			PACD: 7-31-84 The project is designed to assist the Bogor Agricultural Institute to develop graduate degree programs. The evaluation will assess the degree to which project objectives have been attained and make recommendations for follow-up assistance if it is required.	Proj	30	5	None
Eastern Islands Agriculture Education (497-0293)		1	2			PACD: 6-30-84 (See below)	Proj	30	15	None
Western Universities Agriculture Education (497-0297)	3-83	1	2			PACD: 8-31-86 A joint evaluation of the two outer islands agriculture education projects will be conducted. Both projects have as their purpose strengthening the capabilities of the faculties of agriculture and related disciplines of the member institutions. Evaluation will assess the degree to which project objectives have been attained. These include: upgrading academic skills, improving research facilities, and strengthening university administration, including the consortium arrangement.				

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Sumatra Agriculture Research 497-0263	4-81	2	3			PACD: 4-12-84 (See below)	Proj	30	15	None
Applied Agriculture Research 497-0302		2	3			PACD: 9-30-85 A joint evaluation of both the Sumatra Agriculture Research project and the Applied Agriculture Research project is being planned. Both projects are designed to improve agricultural research on food crops and to strengthen the network of agriculture research facilities. The evaluation will assess the effectiveness of project efforts to strengthen the agriculture research network and examine the capability of this network to generate new or adaptive agriculture technologies specific to the diverse agro-climatic conditions. Specific issues to be examined: -- number and quality of staff -- scientific capacity -- leadership, management capacity -- links with training and research institutions -- new varieties, cropping systems.				

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Village Family Planning/ Mother-Child Welfare 497-0305	3-83			2	3	PACD: 9-30-85 The purpose of the project is to promote increased levels of contraceptive use by integrating simple health, nutrition, and income-generating activities with the well-established village family planning network. The evaluation will test the major assumptions of the project to determine the extent to which its objectives are being met. Depending upon the outcome of the evaluation there is a possibility for additional investments in this field. -- capacity of nutrition cadres -- impact on mother's knowledge -- mechanism of Puskesmas to handle referral cases -- links to oral rehydration, immunization.	Proj	20	10	None
In-Country Management Development 497-0317				2	3	PACD: 9-1-86 The purpose of the project is to strengthen the managerial capacity of two key ministries in their work in the overall development of the country. The evaluation will assess the effectiveness of the management training seminars in changing managerial behavior. In addition it will look at the efficiency and appropriateness of the methods being used to induce this change.	PD&S	30	15	None

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Comprehensive Health Improvement Program Province Specific 497-0325		1	2	1	2	PACD: 9-30-86 The project is designed to strengthen provincial capabilities to deliver health services. The evaluation will assess whether the three major project components, technical assistance, manpower development and field studies are enhancing the capabilities of provincial officials to target, manage and evaluate their health/nutrition activities.	Proj Proj	15 30	10 10	None
Timor Malaria Control 497-0326		3	4			PACD: 12-31-85 The objective of the project is to establish a self-sustaining Malaria Control Program on Timor Island. The evaluation will examine the effect of the program in reducing the prevalence of malaria from the pre-project estimate of 40% of the population.	Proj	40	10	None
Private Sector Development 497-0329				2	3	PACD: 9-1-86 The project is an exploratory effort to experiment with appropriate AID interventions to expand the role of the private sector in national development. A second phase of activities is scheduled to begin in FY '85. The evaluation will examine the effectiveness of the initial efforts and outline a strategy for the second phase of project activities.	Proj	30	20	None

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PVO CO-Financing II (497-0336)				1	2	PACD: 1-21-87 Five indigenous PVOs are now registered with the Mission and receive assistance. An evaluation will be conducted to assess the new relationship between USAID and the indigenous PVOs. Possibilities for broadening their work with Mission will be explored as will ways in which the Mission can assist them to strengthen their organizations.	PDS	20	10	None
Program of Intervention for Control of Vit. A Deficiency - Sub-activity funded under PVO Co-Financing I&II 497-0225/0336		3	4			Date of Completion: 6-30-83 The purpose of this sub-activity under the projects is to assist GOI in developing a national program to reduce and control vitamin A deficiency and nutritional blindness. The evaluation will assess the impact on GOI operations affecting the implementation of this program, including legislative and regulatory constraints.	Proj	15	15	None
Rural Community Water Supply and Sanitation Sub-activity funded under PVO Co-Financing II 497-0336				1	2	Date of completion: 1-13-84 The purpose of this sub-activity is to install small scale water systems in several provinces. The appropriateness of the technologies being used in the systems will be the focus of the evaluation.	Proj	15	15	None
PL - 480 Title II Grant to the Cooperative League of the United States (CLUSA)	6-82	1	2			Date of Completion: 7-1-84 The purpose of the project is to establish a model cooperative program in Indonesia. This will be a mid-project review. The focus of the assessment will be the sustainability of the activities sponsored by CLUSA.	Proj	25	15	None

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Agricultural Planning II 497-0342				4	1	PACD NA The projeet is designed to strengthen the planning and programming capability of the Ministry of Agriculture. The evaluation will be a mid-term evaluation and will focus on the technical assistance component of the project.	Proj	30	15	None
(Timothy Mahoney, MEO estimated 60% of time)										

TABLE VIII - FY 1983

ORGANIZATION USAID - INDONESIA

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		4,517.5		4,517.5	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	2,879.6		2,879.6	58.0
PT/TEMP U.S. BASIC PAY	U102	112	22.3		22.3	1.8
DIFFERENTIAL PAY	U103	116	316.8		316.8	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	83.3		83.3	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119				xxxxx
EDUCATION ALLOWANCES	U106	126	225.0		225.0	44.0
RETIREMENT - U.S.	U107	120	203.7		203.7	xxxxx
LIVING ALLOWANCES	U108	128				xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	101.5		101.5	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	10.0		10.0	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	85.7		85.7	17.0
POST ASSIGNMENT - FREIGHT	U112	22	182.1		182.1	17.0
HOME LEAVE - TRAVEL	U113	212	156.2		156.2	41.0
HOME LEAVE - FREIGHT	U114	22	66.2		66.2	41.0
EDUCATION TRAVEL	U115	215	61.7		61.7	28.0
R AND R TRAVEL	U116	215	94.7		94.7	68.0
ALL OTHER CODE 215 TRAVEL	U117	215	28.7		28.7	46.0
FOREIGN NATIONAL DH	U200		299.5	556.3	855.8	xxxxx
BASIC PAY	U201	114	65.3	556.3	621.6	92.0
OVERTIME, HOLIDAY PAY	U202	115	32.2		32.2	4.8
ALL OTHER CODE 11 - FN	U203	119	2.9		2.9	xxxxx
ALL OTHER CODE 12 - FN	U204	129	199.1		199.1	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		509.4		509.4	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	100.0		100.0	3.6
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	409.4		409.4	73.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
HOUSING	U400		40.6		40.6	xxxxx
RENT	U401	235	24.0		24.0	2
UTILITIES	U402	235	.7		.7	xxxxx
RENOVATION AND MAINT.	U403	259	5.0		5.0	xxxxx
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	8.5		8.5	xxxxx
TRANS./FREIGHT - CODE 311	U406	22				xxxxx
SECURITY GUARD SERVICES	U407	254				xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254				xxxxx
REPRESENTATION ALLOWANCE	U409	252	2.4		2.4	xxxxx

TABLE VIII - FY 1983

ORGANIZATION USAID - INDONESIA

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		990.2		990.2	xxxxx
RENT	U501	234	186.3		186.3	xxxxx
UTILITIES	U502	234	4.5		4.5	xxxxx
BUILDING MAINT./RENOV.	U503	259	40.0		40.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	50.0		50.0	xxxxx
VEHICLES	U505	312				xxxxx
OTHER EQUIPMENT	U506	319				xxxxx
TRANSPORTATION/FREIGHT	U507	22	3.0		3.0	xxxxx
COMMUNICATIONS	U508	230	42.0		42.0	xxxxx
SECURITY GUARD SERVICES	U509	254				xxxxx
PRINTING	U510	24	0.5		0.5	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	237.0		237.0	548.0
INFORMATION MEETINGS	U513	210	35.0		35.0	83.0
TRAINING ATTENDANCE	U514	210	25.4		25.4	25.0
CONFERENCE ATTENDANCE	U515	210	40.5		40.5	40.0
OTHER OPERATIONAL TRAVEL	U516	210	100.0		100.0	80.0
SUPPLIES AND MATERIALS	U517	26	88.1		88.1	xxxxx
FAAS	U518	257				xxxxx
CONSULTING SVCS - CONT.	U519	259				xxxxx
MGT./PROF. SVCS. - CONT.	U520	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259				xxxxx
ALL OTHER CODE 25	U522	259	137.9		137.9	xxxxx
TOTAL O.E. BUDGET			6,357.2	556.3	6,913.5	xxxxx
RECONCILIATION			3,607.2		3,607.2	xxxxx
OPERATING ALLOWANCE REQUEST			2,750.0	556.3	3,306.3	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs 1,668.4

Exchange rate used (as of May 1, 1983) 966

TABLE VIII - FY 1984

ORGANIZATION USAID - INDONESIA

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		4,412.1		4,412.1	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	2,590.1		2,590.1	51.0
PT/TEMP U.S. BASIC PAY	U102	112	30.0		30.0	1.0
DIFFERENTIAL PAY	U103	116	325.2		325.2	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	77.3		77.3	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119				xxxxx
EDUCATION ALLOWANCES	U106	126	217.7		217.7	38.7
RETIREMENT - U.S.	U107	120	182.9		182.9	xxxxx
LIVING ALLOWANCES	U108	128				xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	101.4		101.4	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	18.5		18.5	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	92.7		92.7	13.0
POST ASSIGNMENT - FREIGHT	U112	22	160.4		160.4	13.0
HOME LEAVE - TRAVEL	U113	212	233.8		233.8	42.0
HOME LEAVE - FREIGHT	U114	22	143.2		143.2	42.0
EDUCATION TRAVEL	U115	215	49.0		49.0	20.0
R AND R TRAVEL	U116	215	154.2		154.2	62.0
ALL OTHER CODE 215 TRAVEL	U117	215	35.7		35.7	46.0
FOREIGN NATIONAL DH	U200		474.5	300.2	774.7	xxxxx
BASIC PAY	U201	114	245.3	300.2	545.5	80.0
OVERTIME, HOLIDAY PAY	U202	115	30.0		30.0	4.4
ALL OTHER CODE 11 - FN	U203	119	6.8		6.8	xxxxx
ALL OTHER CODE 12 - FN	U204	129	192.4		192.4	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		522.7		522.7	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	100.0		100.0	2.3
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	422.7		422.7	85.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
HOUSING	U400		41.6		41.6	xxxxx
RENT	U401	235				
UTILITIES	U402	235				xxxxx
RENOVATION AND MAINT.	U403	259	6.0		6.0	xxxxx
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	9.5		9.5	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	23.0		23.0	xxxxx
SECURITY GUARD SERVICES	U407	254				xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	0.7		0.7	xxxxx
REPRESENTATION ALLOWANCE	U409	252	2.4		2.4	xxxxx

TABLE VIII - FY 1984

ORGANIZATION USAID - INDONESIA

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,031.1		1,031.1	xxxxx
RENT	U501	234				xxxxx
UTILITIES	U502	234				xxxxx
BUILDING MAINT./RENOV.	U503	259	40.0		40.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	98.0		98.0	xxxxx
VEHICLES	U505	312	121.8		121.8	xxxxx
OTHER EQUIPMENT	U506	319	2.0		2.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	3.3		3.3	xxxxx
COMMUNICATIONS	U508	230	46.5		46.5	xxxxx
SECURITY GUARD SERVICES	U509	254				xxxxx
PRINTING	U510	24	0.6		0.6	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	225.7		225.7	548.0
INFORMATION MEETINGS	U513	210	45.1		45.1	83.0
TRAINING ATTENDANCE	U514	210	37.0		37.0	25.0
CONFERENCE ATTENDANCE	U515	210	41.0		41.0	40.0
OTHER OPERATIONAL TRAVEL	U516	210	110.8		110.8	80.0
SUPPLIES AND MATERIALS	U517	26	97.0		97.0	xxxxx
FAAS	U518	257				xxxxx
CONSULTING SVCS - CONT.	U519	259				xxxxx
MGT./PROF. SVCS. - CONT.	U520	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259				xxxxx
ALL OTHER CODE 25	U522	259	162.3		162.3	xxxxx
TOTAL O.E. BUDGET			6,482.00	300.2	6,782.2	xxxxx
RECONCILIATION			3,306.9		3,306.9	xxxxx
OPERATING ALLOWANCE REQUEST			3,175.1	300.2	3,475.3	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs	1,719.8
Exchange rate used (as of May 1, 1983)	966
Estimated Wage Increases - FY 1983 to FY 1984	18%
Estimated Price Increases - FY 1983 to FY 1984	10%

TABLE VIII - FY 1985

ORGANIZATION USAID - INDONESIA

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		4,199.5		4,199.5	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	2,437.8		2,437.8	48.0
PT/TEMP U.S. BASIC PAY	U102	112	31.5		31.5	1.0
DIFFERENTIAL PAY	U103	116	306.1		306.1	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	75.1		75.1	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119				xxxxx
EDUCATION ALLOWANCES	U106	126	225.5		225.5	36.4
RETIREMENT - U.S.	U107	120	172.1		172.1	xxxxx
LIVING ALLOWANCES	U108	128				xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	95.4		95.4	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	18.5		18.5	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	82.4		82.4	11.0
POST ASSIGNMENT - FREIGHT	U112	22	142.5		142.5	11.0
HOME LEAVE - TRAVEL	U113	212	233.8		233.8	40.0
HOME LEAVE - FREIGHT	U114	22	143.2		143.2	40.0
EDUCATION TRAVEL	U115	215	46.3		36.3	18.0
R AND R TRAVEL	U116	215	156.7		156.7	60.0
ALL OTHER CODE 215 TRAVEL	U117	215	32.6		32.6	40.0
FOREIGN NATIONAL DH	U200		694.1	150.1	844.2	xxxxx
BASIC PAY	U201	114	446.4	150.1	596.5	74.0
OVERTIME, HOLIDAY PAY	U202	115	34.2		34.2	4.4
ALL OTHER CODE 11 - FN	U203	119	4.0		4.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	209.5		209.5	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		606.4		606.4	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	100.0		100.0	2.0
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	506.4		506.4	91.0
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
HOUSING	U400		45.2		45.2	xxxxx
RENT	U401	235				
UTILITIES	U402	235				xxxxx
RENOVATION AND MAINT.	U403	259	6.6		6.6	xxxxx
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	10.5		10.5	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	25.0		25.0	xxxxx
SECURITY GUARD SERVICES	U407	254				xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	0.7		0.7	xxxxx
REPRESENTATION ALLOWANCE	U409	252	2.4		2.4	xxxxx

TABLE VIII - FY 1985

ORGANIZATION USAID - INDONESIA

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,086.7		1,086.7	xxxxx
RENT	U501	234				xxxxx
UTILITIES	U502	234				xxxxx
BUILDING MAINT./RENOV.	U503	259	44.0		44.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	64.1		64.1	xxxxx
VEHICLES	U505	312	121.8		121.8	xxxxx
OTHER EQUIPMENT	U506	319				xxxxx
TRANSPORTATION/FREIGHT	U507	22	3.6		3.6	xxxxx
COMMUNICATIONS	U508	230	51.2		51.2	xxxxx
SECURITY GUARD SERVICES	U509	254				xxxxx
PRINTING	U510	24	0.7		0.7	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS	U512	210	253.3		253.3	548.0
INFORMATION MEETINGS	U513	210	50.7		50.7	83.0
TRAINING ATTENDANCE	U514	210	41.5		41.5	25.0
CONFERENCE ATTENDANCE	U515	210	46.1		46.1	40.0
OTHER OPERATIONAL TRAVEL	U516	210	124.4		124.4	80.0
SUPPLIES AND MATERIALS	U517	26	106.7		106.7	xxxxx
FAAS	U518	257				xxxxx
CONSULTING SVCS - CONT.	U519	259				xxxxx
MGT./PROF. SVCS. - CONT.	U520	259				xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259				xxxxx
ALL OTHER CODE 25	U522	259	178.6		178.6	xxxxx
TOTAL O.E. BUDGET			6,631.9	150.1	6,782.0	xxxxx
RECONCILIATION			3,118.0		3,118.0	xxxxx
OPERATING ALLOWANCE REQUEST			3,513.9	150.1	3,664.0	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs	2,043.1
Exchange rate used (as of May 1, 1983)	966
Estimated Wage Increases - FY 1984 to FY 1985	13%
Estimated Price Increases - FY 1984 to FY 1985	10%

TABLE VIII - OPERATING EXPENSE NARRATIVE

VIII. A. Management Improvement - USAID/Indonesia management is determined to improve utilization of increasingly scarce Operating Expense resources. Some of the steps which USAID has taken recently to improve the management of these resources include:

1. The Controller's Office has effected various systems improvements that have virtually eliminated the need for overtime and at the same time improved its ability to respond quickly to Mission needs. It is anticipated that the savings experienced in FY 1983 will be about $5,000, while savings in FY's 1984 and 1985 will total $20,000.

2. USAID is currently reviewing the use of vehicles on fields trips, specifically field trips of short duration where adequate common carriers are available, and could be used in lieu of USAID vehicles. Use of common carriers would reduce the need for paying per diem to drivers and generally reduce the travel time involved. As the review has not been completed, no accurate estimates are available of the potential savings involved. We believe, however, that modest savings can be effected in FY 1983, with savings of from $5,000 to $10,000 in FY's 1984 and 1985. The Mission is also attempting to rationalize staff travel with a view to reducing travel costs.

3. USAID is in the process of consolidating its two locations in Jakarta. This consolidation involves the repartitioning of existing floor space in the main building and construction of a modest annex adjacent to the main building, as well as the physical relocation of several operating divisions. The relocation will require an initial outlay in FY 1983 of approximately $25,000 to $35,000 for building modifications and construction. However, the savings in FY's 1984 and 1985 are expected to be substantial with estimated savings of $207,000 in FY 1984 and $227,000 in FY 1985.

4. USAID hopes to begin computerizing its Controller functions beginning in mid FY 1984, anticipating being fully operational by FY 1985. We are unable at this time to estimate potential savings associated with this conversion. Improved and more timely reporting as well as allowing more time for analysis by the Controller's professional accounting staff will improve overall Mission management.

VIII. B. Justification for Funding Changes - USAID's submission reflects one funding change that exceeds the 10 percent limitation guidelines. The increase appears in the FY 1985 submission and falls under summary function level d U300, Contract Personnel. The increase is due to a projected 10 percent increase in the FSN salary scale plus a standard factor of three percent for promotions and PSI's.

VIII. C. Trust Funds - For many years, the USAID has been the recipient of a generous Trust Fund contribution from the GOI. However, this year (FY 1983) for the first time, the GOI has failed to approve the USAID's entire request for Trust Fund support. After protracted negotiations, the GOI has agreed to increase their initial approved level of $354,125 to $556,300, out of a total USAID request of $ 893,000. Prospects for a restoration of Trust Fund contributions in future years look poor given the downturn in the economy and budget stringencies introduced this year. USAID is therefore projecting further declines in Trust Fund support levels for FY's 1984 and 1985.

TABLE VIII(a)
OBLIGATIONS OF ADP SYSTEMS
($000)

	Fiscal Year 1983	1984	1985
A. Capital Investments			
1. Purchase of ADP Equipment	-	-	-
2. Purchase of Software	-	5	10
Subtotal	-	5	10
B. Personnel			
1. Compensation, Benefits, Travel	-	-	-
2. Workyears	-	-	-
Subtotal	-	-	-
C. Equipment Rental and Other Operating Costs			
1. ADP Equipment (ADPE) Rentals	-	-	-
2. Supplies and Leased Software	-	10	15
Subtotal	-	10	15
D. Commercial Services			
1. ADP Service Bureau	-	-	-
2. Systems Analysis and Programming	-	15	20
3. ADPE Maintenance (If separate from item C.1.)	-	-	-
Subtotal	-	15	20
E. Total Obligations (A-D)	-	30	45
F. Interagency Services			
1. Payments	-	-	-
2. Offsetting Collections	-	-	-
Subtotal	-	-	-
G. Grand Total (E+F)	-	30	45

Amount included in Mission allowance for existing systems

Amount included in Mission allowance for new/expanded systems

ADP Narrative:

USAID/Indonesia has purchased peripheral ADP equipment for use on the Embassy VS-80 mini-computer. The equipment is currently in storage at the Mission awaiting the arrival and installation of the VS-80 central processing unit (CPU). Once operational, the planned uses for the ADP equipment are: the mission accounting and control system (MACS); contract management data base; participant training monitoring system; agricultural/nutritional and health/nutritional data bases; statistical analyses; personal transportation billing; PVO-Co-Financing, and PL480 Title II data bases; and project monitoring. Contracted systems analysis and programming services will be necessary to accomplish most of these goals. Additionally, the ADP equipment will provide an auxilliary source of WP support. There is no new ADP equipment purchase anticipated during the period covered by this ABS.

Inventory of owned equipment:

Work stations, model 2246C	12
Daisy printers, model 6581W-1	4
Band printer, model 5573	1
Disk drive, model 2256V-1	1

TABLE VIII(b)
OBLIGATIONS FOR WP SYSTEMS
($000)

	Fiscal Year 1983	1984	1985
A. Capital Investments in W/P Equipment	-	-	-
B. W/P Equipment Rental and Supplies	-	5	10
C. Other W/P Costs	-	-	-
Total	-	5	10

Amount included in Mission allowance for existing systems

Amount included in Mission allowance for new/expanded systems

WP Narrative:

Use of the WANG WP equipment (in place since March 1981) is intensive and Mission-wide, ranging in scope from preparation of all major program documents such as the CDSS, the Congressional Presentation, the ABS, all project papers and PIDS, grant and loan agreements, and most other communications, such as letters, notices, financial reports, and the creation of cables via a standard glossary. All USAID secretaries have received basic WP training, and over half have participated in one or more advanced training courses. System overview and basic access training have been provided for interested professional staff members. The level of utilization, proficiency and enthusiasm is extremely high in the Mission. There is no anticipated acquisition of new WP equipment in the immediate future.

Inventory of owned equipment on the WPS-25 system:

Central Processing Unit, model 5525-3	1
Work stations, model 5536-1	5
Work stations, model 5506-2 w/archive	5
Daisy printers, model 6581-WP	4
Twin sheet feeder, mode TSF/41	1

PL 480 Title I & II

Titles I and II are now integral parts of the Mission's program in Indonesia. The FY 85 budget includes the AID/W approved AAPL level of $15 million for Title I and $5.4 million for Title II. Although these levels are shown in the budget, it is important to note that should economic conditions continue to deteriorate in FY 84, the Mission plans to request additional support in FY 85.

Title I

USAID's and the government's long-run objective remains unchanged--food self-sufficiency, as noted in the CDSS. Although Indonesia has made remarkable progress and in recent years achieved one of the highest growth rates in rice production in Southeast Asia, averaging more than 4% per annum since the mid 70's, the country has still not achieved self-sufficiency in food grain production. Moreover, because of a sharp downturn in the economy and a reduction in foreign exchange, the government is having an increasingly difficult time financing food imports. The development justification for Title I is given below.

First, the drought this year coupled with pest damage, appears to have lowered rice production--a recent report by the Agricultural Attache's office suggests that production may be as low as 22 million tons for FY 82/83, compared to 23.2 million in 81/82. This means that Indonesia will need to import around 2 million tons of food grains this year. Delays in planting are expected to affect 83/84 production as well. The shortfall is significant and suggests that national food grain production levels, relative to consumption requirements, are still sensitive to circumstances such as pest outbreak and weather, and that food stability has not been achieved.

Second, the need for increased food purchases occurs at a time when Indonesia is experiencing a serious budget and balance of payments problem. Indonesia is heavily dependent on oil revenues--this source generates 60% of the government's budget and 70% of exports. Because of declining demand for oil and the recent drop in oil prices, Indonesia's current account is expected to reach a deficit of $7.0 billion in FY 82/83, nearly 7% of GDP, an unsustainable level. In just one year foreign exchange reserves dropped by nearly one half. In FY 84, the balance of payments deficit is expected to be only

slightly less than the FY 83 level, and the World Bank report projects a continuing high level for FY 85 ($4 billion). The government is fully aware of these problems, and has introduced a number of courageous policy adjustments to deal with them, including a substantial reduction in subsidies, devaluation, tighter budgets, improvement in taxation, and delays of large, capital intensive projects. The much larger than anticipated requirement for food imports may add $1-1.5 billion to the balance of payments deficit in FY 84.

Third, In addition to providing developmental resources, Title I gives USAID access to BULOG, a key actor in agricultural policy and planning. One of the policy issues the Mission has struggled with this past year is the diversification of food crop production, that is, lessening dependence on rice. The Mission obtained government agreement for a secondary crops project, and is now planning another project in FY 84 to strengthen agricultural policy formulation and planning. Both have required considerable discussion and negotiation with BULOG. Title I gives the Mission good access to BULOG for these policy discussions.

Fourth, the Government has demonstrated that it can make good developmental use of PL 480 proceeds in a manner which reinforces the CDSS and DA program. BULOG is a relatively well-developed organization and has its own R&D unit. It is responsive to USAID's suggestions for proceeds use. For the first time (FY 83) in negotiating self-help requirements, BULOG agreed to set aside 10% of the proceeds, or $2.4 million, to support the role of Indonesian and U.S. PVOs engaged in rural development activities. Mission staff are now working with BULOG and the Ministry of Social Affairs to develop a mechanism to review and fund PVO projects. Another $4.3 million of sales proceeds has been earmarked to expand and improve the productivity of rural women with a view to raising farm productivity and increasing family income and welfare. The balance of the sales proceeds will be used to establish cooperative collection points to improve the marketing and distribution infrastructure for farm commodities; and to establish cooperative distribution kiosks to improve small farmer access to agricultural inputs.

The above summarizes the Mission's justification for a continued PL 480 Title I program on economic and developmental grounds. The Mission is optimistic that Indonesia will overcome its present economic difficulties,

but this will require some time, a minimum of four to five years according to World Bank projections. As a consequence the levels for Title I are straightlined at $15 million later in the decade.

The Mission is presently reviewing possible developmental uses of Title I proceeds for FY 84 and FY 85. These include further support for PVOs, a program to strengthen maintenance of road and irrigation systems, rural credit, and women's income generating activities.

Title II

The Title II Program in Indonesia focuses on improving the quality of life of Indonesia's poor. It reflects the Government's Third Five Year Plan and the Mission's CDSS. Title II has three objectives:

1. The development of economic and community development projects in food deficit rural areas, primarily Food for Work (FFW) programs;

2. Improved nutrition and health for vulnerable groups such as pregnant and lactating women, and children age 0-5 through Maternal/Child Health (MCH) and Food and Nutrition programs;

3. Ensuring that basic human needs are met at times of catastrophe through emergency food assistance or other extraordinary relief requirements.

The Mission's aim is to improve the development performance of organizations making use of Title II commodities in the above mentioned program areas.

Title II programs in Indonesia are currently implemented by PVOs: Catholic Relief Services (CRS) and Church World Service (CWS). Both maintain national headquarters in Jakarta. In general, and partly as a result of Mission staff support, the operational plans of CRS and CWS are reasonably sound and in line with Mission strategy and GOI objectives.

A. CRS: Catholic Relief Services provides Title II commodity assistance to a variety of projects through the local Catholic Church hierachy, other social welfare agencies, and national government departments. Management of the program is provided at the local level by these agencies and is monitored by CRS/Jakarta staff which is composed of three expatriate and twenty Indonesian professionals.

B. CWS: Church World Services administers and operates Title II programs in collaboration with the Indonesian Council of Churches at seven regional offices. Overall supervision is from the Jakarta Office staffed by one expatriate and 10 local nationals.

Major Elements of Programs

Title II food aid to Indonesia is used for several purposes: to finance development, to support employment expansion, and to improve health and nutrition status. The programs appear to have no disincentive effects on crop production. Title II provides incentives to improve rural infrastructure and social development and has the added advantage of directing a high protein food to children to maintain their health and nutritional status. Food aid also enables farmers to release a part of their harvest for sale, thereby increasing cash incomes.

A. Food for Work

With two million new job seekers entering the labor force each year, the generation of rural employment is an important development problem. Food-For-Work (FFW) programs make a modest contribution. FFW projects are mostly of a short-term nature and are implemented in close collaboration with other locally planned development programs. Both CRS and CWS food-for-work programs provide support to the Government of Indonesia's transmigration efforts and to the development of the outer islands. While unemployment for males in urban areas is estimated to be as high as 18-25 percent, unemployment figures are not currently available for rural areas. However, it has been estimated that up to 75% of the landless laborers or land-poor farmers cannot meet or have difficulty meeting minimum needs. At the same time, development in rural areas requires infrastructure. FFW programs address both of these requirements directly. While a large percentage of FFW activities are linked to increasing food production, other projects focus on improving local infrastructure. Food-for-work projects in Indonesia include land clearing and reclamation, construction of dikes and irrigation channels, digging new wells and deepening existing wells, land rehabilitation, reforestation, regreening and erosion control programs, construction of public buildings, sanitation facilities, bridges, and village-to-market roads in remote areas which are otherwise cut off from main marketing centers.

B. Maternal Child Health/Food Nutrition Programs

The general objective of Title II MCH programs in Indonesia is to provide simple and integrated health and nutrition services in rural areas, and alleviate malnutrition, especially among pre-school-age children and lactating and/or pregnant mothers. To achieve this goal, Title II programs have two principal components: 1) provision of high protein food supplements, and 2) the education of mothers in proper nutritional practices, primary health care, basic sanitation, and development of home gardens. To improve impact, PVOs endeavor to combine the use of local foods with Title II commodities and integrate nutrition and health education with health and social services where possible.

Title II inputs to maternal/child health programs play a dual role. The program contributes to a nutritionally adequate diet and motivates families to participate in education programs. While CRS and CWS support these programs by providing food, nutrition educators, weight charts and weighing scales in more than 200 villages, the community responds by making contributions to help meet part of the operating costs.

Future of Title II in Indonesia - Problems and Prospects

The Ministry of Health reports that nine million children age 0-5 and 700,000 pregnant/lactating mothers suffer from protein calorie malnutrition. Approximately 45% of Indonesia's total population (1982-est. 158 million) consume less than 1,900 calories per day compared to World Bank standards of 2,265. With increasing unemployment and a large percentage of people working in rural areas unable to earn enough to meet minimum needs, and in view of Government budget constraints following the downturn in the economy, there is a continuing need for Title II assistance to Indonesia. Title II is also important because it encourages PVO activity at a time when it is clear that government cannot afford to provide and finance all development activities. The GOI has recognized the need for Title II assistance and has provided annually increasing budget support for these programs, including, as noted, proceeds from Title I.

In 1982 an evaluation was conducted of CRS' MCH program, the largest Title II program in Indonesia. The results of this evaluation noted that the commodity distribution network and financial reporting system are in-place and

functioning, that both GOI awareness and local community support for the program are high, that children are being weighed, and that the feeding component does have some positive nutritional impact on the most severely malnourished "C" group children. It also found that the nutrition education component of the program is critically deficient, that both coverage and targetting are weak, and that the feeding activities are not integrated with other health services or community development activities.

On the basis of the evaluation and USAID staff observations, a substantial revision of the program was recommended. A further review of Title II is planned for August, 1983. Following that review the program's final new design will be determined. Although the exact nature of revisions must await the results of the review, the Mission is now working with CRS to 1) reduce the MCH program and introduce a smaller, manageable, experimental MCH program, including better nutrition education for mothers, oral rehydration, immunization and criteria for graduation of beneficiaries and villages; and 2) a food-for-work program to help with off-farm unemployment and new infrastructure, a project for which CRS would have management capacity.

Country/Office Indonesia

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1983 Agreement $	FY 1983 Agreement MT	FY 1983 Shipments $	FY 1983 Shipments MT	FY 1983 Carry into FY 1983 $	FY 1983 Carry into FY 1983 MT	Estimated FY 1984 Agreement $	Estimated FY 1984 Agreement MT	Estimated FY 1984 Shipments $	Estimated FY 1984 Shipments MT	Estimated FY 1984 Carry into FY 1984 $	Estimated FY 1984 Carry into FY 1984 MT	Projected FY 1985 Agreement $	Projected FY 1985 Agreement MT	Projected FY 1985 Shipments $	Projected FY 1985 Shipments MT	Projected FY 1985 Carry into FY 1985 $	Projected FY 1985 Carry into FY 1985 MT
Title I																		
Wheat	15	88	15	88	-	-	15	87	15	87	-	-	15	86	15	86	-	-
Rice	15	50	15	50	-	-	15	44	15	44	-	-	-	-	-	-	-	-
Total	30	138	30	138	-	-	30	131	30	131	-	-	15	86	15	86	-	-
Of which Title III																		
N/A																		
Total																		

COMMENT: Actual commodity composition for FY 84 and FY 85 will be determined after harvest results.

18(ABS) - 4/83

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office Indonesia

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

STOCK SITUATION	FY 1984	Estimated FY 1985
Commodity - Wheat		
Beginning Stocks	100	100
Production	--	--
Imports	1,650	1,750
Concessional	(120)	(120)
Non-Concessional	(1,530)	(1,630)
Consumption	1,650	1,750
Ending Stocks	100	100
Commodity - Rice		
Beginning Stocks	2,000	2,000
Production	24,000	25,000
Imports	1,500	1,500
Concessional	(175)	(100)
Non-Concessional	(1,325)	(1,400)
Consumption	25,500	27,000
Ending Stocks	2,000	1,500
Commodity -		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment: Rice: Consumption will increase at a faster rate than production which will necessitate relatively heavy import levels. Unless concessional financing is available development funds must be spent on rice imports.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1985

I. Country INDONESIA

Sponsor's Name Church World Service (CWS)

A. Maternal and Child Health.....Total Recipients 2.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
0.3	NFDM	3.9	0.4
1.7	CSB	20.1	6.7
Total MCH		24.0	7.1

B. School Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients 4.9

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
0.9	Bulgur	79.4	19.7
1.8	Corn	275.6	36.4
2.2	Rice	375.4	127.6
Total Food for Work		730.4	183.7

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1986

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II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1987

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II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1988

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Total Other Child Feeding			

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No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1989

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Total Other Child Feeding			

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1.8	Corn	275.6	36.4
2.2	Rice	375.4	127.6
Total Food for Work		730.4	183.7

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1985

I. Country INDONESIA

Sponsor's Name Catholic Relief Services (CRS)

A. Maternal and Child Health.....Total Recipients 80.0
(Food & Nutrition Program)

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
80.0	Bulgur	2,880	714.2
80.0	NFDM	2,880	316.8
Total MCH (FNP)		5,760	1,031.0

B. School Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients 125.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
82.5	Bulgur	9,900	2,455.2
42.5	Rice	5,100	1,734.0
Total Food for Work		15,000	4,189.2

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1986

I. Country INDONESIA

Sponsor's Name Catholic Relief Services (CRS)

A. Maternal and Child Health.....Total Recipients 85.0
(Food & Nutrition Program)

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
85.0	Bulgur	3,060	758.9
85.0	NFDM	3,060	336.6
Total MCH (FNP)		6,120	1,095.5

B. School Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients 130.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
85.8	Bulgur	10,296	2,553.4
44.2	Rice	5,304	1,803.4
Total Food for Work		15,600	4,356.8

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1987

I. Country INDONESIA

Sponsor's Name Catholic Relief Services (CRS)

A. Maternal and Child Health.....Total Recipients 90.0
(Food & Nutrition Program)

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
90.0	Bulgur	3,240	803.5
90.0	NFDM	3,240	356.4
Total MCH (FNP)		6,480	1,159.9

B. School Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients 135.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
89.1	Bulgur	10,692	2,651.6
45.9	Rice	5,508	1,872.7
Total Food for Work		16,200	4,524.3

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1988

I. Country INDONESIA

Sponsor's Name Catholic Relief Services (CRS)

A. Maternal and Child Health.....Total Recipients 95.0
(Food & Nutrition Program)

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
95.0	Bulgur	3,420	848.2
95.0	NFDM	3,420	376.2
Total MCH (FNP)		6.840	1,224.4

B. School Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients 140.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
92.4	Bulgur	11,088	2,749.8
47.6	Rice	5,712	1,942.1
Total Food for Work		16,800	4,691.9

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II FY 1989

I. Country INDONESIA

Sponsor's Name Catholic Relief Services (CRS)

A. Maternal and Child Health.....Total Recipients 100.0
(Food & Nutrition Program)

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
100.0	Bulgur	3,600	892.8
100.0	NFDM	3,600	396.0
Total MCH (FNP)		7,200	1,288.8

B. School Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other Child Feeding			

D. Food for Work.....Total Recipients 150.0

No. of Recipients by Commodity (000)	Name of Commodity	(Thousands) KGS	Dollars
100.0	Bulgur	12,000	2,976.0
50.0	Rice	6,000	2,040.0
Total Food for Work		18,000	5,016.0

E. Other (Specify).....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

II. Sponsor's Name

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CATHOLIC RELIEF SERVICES

UNITED STATES CATHOLIC CONFERENCE
INDONESIA PROGRAM

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542727
593592
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Our Ref. : LOG(15.3)83/410

April 25, 1983

Mr. Arthur Wong
Food for Peace Officer
VHP - USAID/Indonesia
Jl. Merdeka Selatan 4-5
Jakarta Pusat

Subject: CRS/Indonesia AER FY 1984 and Program Plan

Dear Mr. Wong,

Further to our letter of April 19, 1983 concerning the above topic and based on the discussions held on April 21, 1983 between CRS and yourself, Julie Klement USAID/Jakarta and Peggy Sheen of USAID/Washington, we would like to further clarify the current CRS/Indonesia Title II strategy for FY 1984:

1. The level of the MCH category (which will hereafter be refered to as the Food and Nutrition Program (FNP)) will be 75,000 for FY 1984.

2. The 75,000 FNP Centers will be divided into three different activity categories:

   a) CRS providing the food and nutrition components to UPGK centers.
   b) A small group of regular CRS centers implementing all of the six components defined in our April 19th letter as necessary for a viable FNP.
   c) Regular CRS centers utilizing the GSS and following the targeting criteria outlined in the April 19th letter but not all of the components as group b).

3. The targeting criteria for the time being will stand as outlined in the April 19th letter but will be studied and refined further by a Study team which is discussed below. The Program Plan stated that there will be a minimal level of 35% malnourished children enrolled in a new center. This 35% figure is a minimum and the average is expected to be much higher considering the country as a whole has a 30% average. The balance of children enrolled in the program will still be within the "at risk" category.

Cont'd....2/

4. The areas of operation for the FNP FY 1984 were originally chosen by CRS as areas where we felt there are respectivle on-going operations and the Counterparts were able to control. This original list of CRS was adjusted slightly as a result of discussions with the various counterparts. The FNP areas of operation have been reduced from 24 in FY 83 to 12 for FY 84. The counterparts originally choose their areas based on various reasons. The most important criteria is need, but also essential is good working relations with the Government. There are surely some areas that are needier than some of those that are included. This is usually because the local Government does not want the program. Of the 12 areas chosen for FY 1984 we are positive that 6 have been designated priority (minus) areas by the Provincial Governments. There may be more but we are not sure at this time.

5. A request for a study team will be made to devise a three year CRS Title II Plan of Action. This team will be composed of members from USAID, CRS and two outsiders hopefully with Food Aid Experience. We will ask the team to look at the CRS overall design of the FNP pilot scheme. The team would from their observations, make suggestions/comments on all five components but special emphasis will be placed on the Educational and Income Generating components (focusing on women activities of course). The team would then devise a 3 year plan of action for the FNP.

   Also included on the team would be someone with prior experience in food programs who would study the on-going FFW activities. The person would analysize the various reasons for success and failure and then propose priority activities for the future.

   A scope of work and request will be worked out between CRS and USAID/Jakarta.

We hope these explanations adequately answer your various queries.

Thanks and regards.

Sincerely yours,

Pat Johns

PATRICK C. JOHNS
Director-Indonesia Program

cc: CRS/NY - Region II
CRS/NY - Program & Supply

PCJ/MJF:msh

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CATHOLIC RELIEF SERVICES

UNITED STATES CATHOLIC CONFERENCE
INDONESIA PROGRAM

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Telex 44649 CRS IA

Our Ref. : LOG(15.3)83/393

April 19, 1983

Mr. Arthur Wong
Food for Peace Officer
VHP - USAID/Indonesia
Jl. Merdeka Selatan 4-5
Jakarta Pusat

Subject: CRS/Indonesia AER FY 1984 and Program Plan

Dear Mr. Wong,

Enclosed please find a copy of our Program Plan for FY 1984. As a result of our recent conversations we feel there is a need for additional clarifications as there seems to be some misunderstanding between CRS and USAID regarding the future plans of the CRS Title II Program. In our previous discussion in Mr. Fuller's Office on February 2, 1983, it was generally agreed that the CRS MCH program was weak and needed improvement. It was suggested by USAID that we gradually phase out MCH and increase the FFW category so that the total Title II volume remains the same. CRS replied that we did not want to completely forsake. The MCH category as we felt that the activities were still very much needed considering the level of child malnutritism in Indonesia. However we did feel the program could be trimmed down as we make the needed improvements.

USAID then suggested that CRS cut back its MCH recipient level to a point where "several pilot projects are remaining in perhaps 10-12 villages". It is at this point where the misinterpretation begins. CRS considered this figure of 10-12 villages as an example where as USAID considered this figure as an agreed upon level.

The idea of a pilot schema is very relative. Considering that there may be as many as 5,000,000 malnourished children in Indonesia. The current CRS program of 105,000 recipients can be considered a pilot project. The most important thing that CRS feels must be considered is the ability of CRS and our Counterparts to control and monitor the Title II activities while at the same time implement a viable program with measurable results.

Cont'd.....2/

USAID has asked CRS to reduce the number of MCH recipients by over 50% for FY 1984 and concurrently increase FFW recipients. All of this in a period of one year. Last week we conducted a seminar for our four counterparts involved in MCH activities and this cut back was discussed. They felt a 50% reduction was too severe for the following reasons:

- they had substantial investment in Staff and staff training for MCH activities,
- they had built up relations and commitments over the years with the local governments and many of the local governments place higher priority on MCH as supposed to FFW,
- switching completely over the FFW will put extra financial strains on them as in FFW transport costs must be found independently where as MCH recipients can be charged.

Because of the deteriorating cost of living for the poor, the Counterparts actually requested an increase in MCH recipients from 105,000 to 116,000. CRS explained that this was impossible and we had to cut down on quantity, improve the quality and show results before any increase could be considered. Therefore, the Counterparts agreed that they could live with a 25% reduction but a 50% reduction would be too drastic.

Recipient Levels (MCH Category)

	FY 1983	FY 1984	FY 1984
	Actual	Requested by Counterparts	CRS AER Request
LKD/Surabaya	40,000	40,000	28,600
YSS/Semarang	33,000	35,000	23,500
YSBS/Cilacap	26,000	35,000	18,500
LKB/Tanjungkarang	6,000	6,000	4,400
	105,000	116,000	75,000

In addition to this 25% cut for FY 1984, the Counterparts agreed that if they could not improve the quality of their program so as to justify the continued level, further cuts (possibly more drastic depending on their results) would take place in FY 1985. However, the exact levels of these cuts will be directly related to the results of their improvement efforts.

Cont'd.....3/

The improvement program was agreed upon during the Counterpart Seminar of April 13-14, 1983. Following is a brief summary of the various changes:

1. As the CRS program is not involved in any medical activities it was agreed that it is really not an MCH program but a Food and Nutrition Program (FNP).

2. Each Counterpart will concentrate their FNP in selected areas as follows:

   - LKD/Surabaya : Lamongan, Blitar, Banyuwangi
   - YSS/Semarang : Pemalang
   - LKB/Tanjungkarang: Lampung Utara, Tengah, Selatan
   - YSBS/Cilacap : Purwokerto, Purbolinggo, Kebumen, Cilacap, Klaten.

   The criteria used in the selection of these areas of operation were the need and the capability to control and supervise.

3. In selecting villages to participate in the FNP, the local government should be consulted for suggestions on the neediest/priority areas. Afterwhich a nutritional survey should be conducted. If the survey shows the nutritional levels to be better than the national average (30% malnourished) then that village should be rejected for a needier village.

4. In selecting child participants, those in malnourished state will be given first opportunity for registration. There should be a minimum of 35% malnourished children of the total who register in FNP.

5. The program life within the individual villages should be clarified in the agreement contract between the Counterpart and the individual centers/villages. As circumstances vary between the various villages, it was agreed that 5 years was the absolute maximum with the average agreements from somewhere between 2 to 5 years.

6. Each Counterpart will pick one area for establishing as soon as possible all the components which we think will result in optimal measurable results. The components are as follows:

Cont'd....4/

a) Contract: To better clarify and impress upon the mother that she is not being given a "free lunch", a written contract will be made between the mother and the center. The contract will stipulate the mothers responsibilities if she wishes to enter the FNP. The major result the center expects from the mother is that she ensure that the nutritional health of her child is maintained if at an acceptable level or improved if unacceptable. The mother will be reminded of her contract every month and her compliance will be monitored with the KMS (Growth Chart).

b) Growth Surveillance System: The KMS as stated above in (a) will be utilized to monitor the growth of the individual child as well as to monitor the mothers compliance to her contract. In addition to the KMS, each center will utilize the Master Chart which monitors the nutritional levels of the total number of children from month to month. These master charts will initially be analyzed by CRS/Indonesia until a finalized system can be established.

With this system, CRS will be able to evaluate the nutritional impact of the FNP.

c) Tukar Menukar Pengalaman (Experience Sharing): Through the years, Health Education has been an integral component of any type of MCH scheme. We feel the educational component has failed to achieve any long term results. The reasons are various but one outstanding fault we tend to sight is the Teacher-Student syndrome. Unless the lecturer at the numerous centers is an exceptional motivator, very little participation is ellicited from the mothers. The mothers tend to sit through the lecture because its required in order to receive the food.

We want to change this Teacher-Student syndrome into an approach that would better motivate and involve the mothers. This would involve dividing the mothers into working groups (possibly arisan) which select their own leader, emphasizing discussions as opposed to lectures, having contests between the groups, having the groups decide the discussion topics, and center activities, etc.

This will involve additional training for the Center Staff in motivation. To this end, we are sending candidates to Leadership training carried out by Bina Desa in Anggaran, Central Java.

d) Targeting: Counterparts must adhere strictly to the targeting criteria described in # 2-5 above.

Cont'd....5/

e) Distribution: The Counterparts must assure that they are capable of providing a continuous and adequate supply to each FMP center so that the official ration can be provided each month to each participant.

f) Other Supporting Activities: This component is very important in order to plan for the phase-out at the village level so that the major activities cannbe continued using locally available resources. These activities cannot be determined before hand, because hopefully what is decided for the village will be a result of the successful implementation of component (c), i.e. the actual recipients will decide.

7. In the other operating areas outside of the trial areas, components (b), (d), and (e) will still be required. In this way we will be able to analysize, thru the Master Charts, any differences.

We hope this clarifies our thinking regarding the MCH category. We now have to produce results over a short period of time in order to prove ourselves but we believe it is possible. We hope we can count on your support in our efforts.

Thanks and kind regards.

Sincerely yours,

Michael Frank
PATRICK C. JONES
Director-Indonesia Program

cc: Mr. [illegible]
CRS/New York

Encl.: A/S

MJF:mah

PROGRAM PLAN
FISCAL YEAR 1984

I. ELEMENTS OF OPERATION

A. Identification

1. Catholic Relief Services-USCC Indonesia Program

2. Mr. Patrick C. Johns
   Director-Indonesia Program
   Jl. Let.Jend. S. Parman 78
   3rd Floor, Room 311
   Slipi - Jakarta Barat

a. The Director devotes full time to Title II and other relief activities of the agency. He is aided by one program assistant.

b. The names and positions of the Americans in the CRS Indonesia Program are as follows:

- Patrick C. Johns - Director-Indonesia Program
- Michael J. Frank - Program Assistant

c. Indonesian Nationals are as follows:

- Administration	-	3
- Socio economic projects	-	1
- Logistics	-	8
- Accounting	-	2
- Nutrition	-	1
- Miscellaneous	-	5
TOTAL		20

B. Area-Scope-Conditions of Operation

1. The CRS/Indonesia Program operates in 7 of Indonesia's 27 provinces. In these provinces CRS works together with a cooperating sponsor. Generally the cooperating sponsor is a diocesan supported voluntary agency. Recently, however, CRS has supported a number of projects organized by national and provincial government agencies. A summary listing of CRS' cooperating sponsors and the provinces in which they work is given below:

a. Lembaga Karya Dharma - Surabaya (East Java)
b. Yayasan Sosial Bina Sejahtera - Cilacap (Central Java)
c. Yayasan Sosial Soegijopranoto - Semarang (Central Java)
d. Lembaga Karya Bhakti - Tanjungkarang (Lampung)
e. Lembaga Karya Sosial - Palembang (South Sumatra, Bengkulu)
f. Lembaga Sosial Usaha Bersama - Pontianak (West Kalimantan)
g. Department of Transmigration - Pontianak (West Kalimantan)
h. Department of Transmigration - Padang (West Sumatra)

2. Under the agreement between CRS and the Government of Indonesia, PL-480 Title II commodities enter the country free of duty. In accordance with both U.S. Government and Government of Indonesia regulations, the commodities donated through CRS are distributed to those in need without regard to race, creed, color, or political beliefs.

At the district level there is cooperation and oftentimes technical assistance available from local government officials and departments. In many locations local government provides financial support for CRS counterparts to help with inland transportation costs for the food. Where such assistance is not available, however, recipients in the food and nutrition programs are asked to make a small donation toward the cost of transportation and handling of the food. In no case, though, is assistance denied to those unable to make a contribution.

3. Each year the Indonesian Government through the Department of Social Affairs conducts a review of CRS' activities. The review focuses on the type of activities undertaken by CRS, the scale and location of CRS projects and CRS' methods of operation. In addition to this review, CRS project proposals for the upcoming year are also examined. CRS works closely with the Department of Social Affairs and other government departments to help assure that the projects decided upon will support GOI development objectives.

4. To continually improve its program, CRS carries out internal reviews of the projects it supports. At the same time CRS consults with other volags, the UNDP and the WFP to coordinate activities so as to avoid duplication.

II. PROGRAM CATEGORIES

A. Food and Nutrition Programs

This category is targeted at "at risk" mothers and preschool aged children and is intended to reduce the incidence of malnutrition.

In the past this Program previously known as the MCH Program, was ill designed to effectively measure results. An USAID "evaluation" carried out in 1982 emphasized this fault in the fact that the "evaluation" team was not able to collect enough accurate data for a proper evaluation of nutritional results.

CRS/Indonesia is currently in the process of redesigning the Food and Nutrition Program in order to be more effective in combating Malnutrition and to be able to accurately measure results.

The major activities involved in the redesign process are as follows:

1. Training: the establishment of a training system for counterpart and center staff.
2. Enforcement: to make it known clearly to the recipients that in order to enter the program and to continue in the program, they have a responsibility to improve or maintain the health of their children.
3. Monitoring: the establishment of a valid Growth Surveillance System.
4. Supervision: the improvement in quality and quantity of supervision at all relevant level.
5. Income Generation: the establishment of income generating activities that can eventually substitute for Title II resources.

A Logical Framework Matrix is attached for a more detailed outline of the overall Food and Nutrition Program Plans.

In order to better implement these difficult but needed changes, CRS/Indonesia has decided to temporarilly reduce the number of recipients in this category from 105,000 to 75,000 during FY 1984. The recipients of the Food for Work Program will be increased accordingly. It is hoped that by the end of FY 1984, significant improvement of the Food and Nutrition Program will have been achieved and the Program can be expanded (either within save or outside depending on the nutritional data analysis).

B. Food For Work Program

The Food for Work Program carried out by CRS seeks to improve village infrastructure, economic condition, standards of living, and employment opportunities for those in the rural areas. Primary areas of activity include the construction, improvement and maintenance of farm to market roads, building of irrigation works and water distribution systems, hillside terracing, reforestation and the opening of new agricultural land in transmigration areas. As much as possible, Food for Work Projects are planned for slack periods during the agri-

cultural cycle especially just prior to the planting season when food scarcity can be a problem. In this way, a source of food is provided to villagers at a critical time of the year.

During years past most Food for Work activity took place on Java. While many important FFW Projects are still undertaken in Java each year, CRS, in response to requests from the Government of Indonesia, has been providing FFW assistance for settlers in the government's transmigration projects on the Outer Islands of Kalimantan and Sumatra. At present CRS provides Transmigration with food assistance for 12,865 family heads and their dependents - a total of some 51,460 recipients. FFW in Transmigration supports a wide variety of projects in addition to land clearing and road construction. Many of the projects are designed to help settlers become economically self-sustaining as quickly as possible. For example, fish ponds are constructed to provide both a source of additional protein and income; compost holes are built to give the farmers an inexpensive form of fertilizer.

In Transmigration settlements food for the settlers during their first year is provided by Transmigration. CRS FFW assistance begins during the settlers' second year. All inland transportation and warehousing costs for food provided by CRS are paid by Transmigration. In addition, Transmigration pays all of CRS' administration costs for monitoring Transmigration's FFW projects.

Reviews by CRS of the projects carried out by Transmigration show the work to have been well organized and executed. At this time Transmigration wishes to increase the number of its FFW projects as it considers FFW one of the best means for helping communities of farmers develop new land. Current proposals from Transmigration would employ 11,852 heads of households and support an additional 47,408 dependents per month.

C. Control Receipting

1. In order to maintain control of the commodity distribution and to provide accountability from the time the commodites arrive at the ports until they are moved to the end consumers the following forms and reports are used:

   a. Survey reports from the Superintending Company of Indonesia (Sucofindo), outturn reports and cargo reports are the basic documen-s which show the amount and condition of the commodities received at the ports. The discharge survey reports indicate the quantity and the condition of the food discharged from ocean vessel on to the wharf, the delivery survey reports and the cargo reports indicate the quantity and the condition of food moved from the deep-sea warehouse and handed to the trucking company.

   b. CRS/Indonesia regional counterparts receive notification from their clearing agents on the total amount of commodity received and its condition, losses and/or damages, if any, are indicated in the document.

   c. After receiving the commodity in their own warehouse the regional counterparts prepare a delivery receipt noting completely the quantity received, the condition of the food, and any loss and/or damage.

   d. In the warehouse a stock card showing inventory, commodities received and distributed is kept for control. In their offices the regional counterparts maintain a ledger on food received and distributed with a running balance.

   e. The CRS regional counterparts issue delivery orders when they send food to their distribution centers. The delivery orders are in four copies, the original for the CRS regional counterpart, the second piece for the warehouseman, two for the trucking firm to be

carried to the distribution centers for signature; one of the signed delivery orders must be kept by the distribution centers concerned and the other returned to the CRS regional counterpart for comparison with the original. During field trips CRS/Indonesia field reviewers check the delivery orders and compare them with the ledger at CRS regional counterpart's office.

f. Each distribution center keeps a daily record for food received and distributed to the ultimate recipients. At the end of each month a detailed report is forwarded by the centers to CRS regional counterparts showing the amount of food received, distributed and physical inventory; loss/damage is also reported.

g. The CRS regional counterparts send a monthly summary report to CRS/Indonesia indicating the amount of food received, distributed and the balance at the end of the month concerned. A financial report is also included where appropriate.

h. Agreements between CRS/Indonesia and its regional counterparts and, between the regional counterparts and their distribution centers, are signed stating full responsibility for handling and distribution in accordance with Title II regulations.

i. Distribution centers participating in a nutrition education program keep a complete list of recipients registered and enrolled. In addition, body weight charts or growth charts and master charts are used on which the results of monthly weighings are carefully noted.

j. Reports on completed and on-going food-for-work projects are filed by the project holders with the CRS regional counterparts in turn submit monthly reports to CRS/Indonesia.

k. For the evaluation of the implementation of nutrition education programs, the CRS regional counterparts hold periodic meetings with their nutrition aides. Short upgrading courses in basic nutrition are given as needed.

1. For evaluation of the program's implementation in its totally, CRS has four field reviewers who make regular visits to the field to inspect the execution of the program. Records and reports are also inspected at the regional counterparts' offices and at the distribution centers. Their reports are filed at the CRS/Indonesia office. CRS/Indonesia evaluates the reports of the field reviewers and sends warning and/or correction to its regional counterparts if deemed necessary. Follow up action is scheduled by CRS/Indonesia to insure that corrective action has been taken.

m. The CRS regional counterparts have their own field reviewers who are responsible for visiting distribution centers to help the latter in carrying out the program in accordance with PL 480 evaluations.

n. Commodity status reports, recipient status reports and accomplishment project reports are forwarded regularly every quarter by CRS/Indonesia to USAID Indonesia.

o. All documents, records and reports are filed at the CRS/Indonesia office or CRS regional counterpart offices for examination and/or audit for three years after the close of the program year to which they pertain.

2. Ocean losses are documented by a discharge survey. This survey report is sent to CRS/New York which pursues all claims against the carriers for ocea- loss and damage. Inland losses and damage valued at less than $300 are reported to USAID but claims are generally not filed except in cases of gross negligence or misuse which would have a detrimental affect on our program. For inland loss or damage in excess of $300 claims are generally filed against our counterpart. In those cases where our counterpart is clearly not at fault but cannot collect the claim from the responsible party, we ask USAID permission to waive our obligation to file a claim. Money received from the collection of inland claims and from the sale of unfit commodities is paid to the US Disbursing Officer.

D. Port Facilities - Practicies

1. Offloading facilities at ports are adequate
2. There are no duty free entry problems
3. CRS/Indonesia has an independent survey by a recognized survey company for each shipment of Title II PL-480 commodities
4. Port charges present no special problems

E. Storage Facilities

CRS/Indonesia commodities are discharged from first or final ocean carriers into deepsea godowns (warehouses) operated either by shipping lines or the local government. In the ports where CRS/Indonesia commodities are discharged the deepsea godowns are well-constructed and made of concrete. CRS/Indonesia has no warehouse of its own. All CRS regional counterparts and distribution agencies usually have adequate warehouses space to store the commodities. The godowns are usually of cement with sufficient ventilation and lighting. Rodents are a minor problem. CRS/Indonesia retains control and accountability of foods from the time of arrival to the time of distribution to the end-consumers.

Inland Transportation

All inland transportation is performed by truck and/or coastal vessel except for some ports of West Kalimantan where river boats are utilized. Transportation costs vary from province to province and from time to time depending on the condition of roads, availability of trucks, seasonal demand, cost of fuel, terms and conditions of carriage, etc.

F. Processing - Reprocessing - Repacking

Processing and reprocessing are not applicable. Repacking is only applicable when:

1. Containers are broken or torn and

2. The distribution centers give the commodities to the end-consumers. The food is usually put into small size plastic packages or the containers belonging to the recipients.

G. Financing

1.a. CRS/Indonesia finances the management/administration costs in bringing the Title II commodities to the ports where the CRS/ Indonesia regional counterparts take over. CRS/Indonesia also finances the overall supervision and coordination of the PL 480 programs implemented by the CRS regional counterparts.

b. The CRS/Indonesia regional counterparts collect "unassociated charges" or "recipient contributions" from the Food & Nutrition distribution centers who in turn collect these contributions from the Food & Nutrition recipients. This procedure follows AID regulations on the busject and in no case are recipients denied PL 480 food because of inability to pay. These "recipient contributions/unassociated charges" are used to defray the cost of handling, transport, storage, nutrition education etc. The "recipient contributions" are collected in those areas where we have been unable to collect the transport/handling costs from the government of Indonesia.

c. Financing of the inland transportation of FFW commodities is generally provided by either the Central or local governments. At the Central Government level, various ministries provide this support for specific large scale projects generally initiated at the national or provincial level. Small scale locally initiated projects are supported by either the local governments or by private sources.

2. The CRS/Indonesia regional conterparts and the distribution centers underwrite a large portion of the expenses for local program supervision, nutrition education and general administration for the PL 480 Title II program. Where food is prepared or demonstration/ classes are held, these costs are borne by the CRS regional counterpart or the distribution centers.

H. Acceptability of Available Commodities

1. For the Food & Nutrition programs CRS will use non fat dried milk and bulgur wheat. Both of these products have proven their acceptability in the past.

2. In the FFW program rice will be used in projects with Transmigration; bulgur wheat will continue to be used in our regular counterpart. Both commodities are acceptable though the product of preference, if available, would be rice.

III. Program Publicity

1. CRS/Indonesia regional counterparts are made aware of program requirements, responsibilities and the proper preparation of Title II commodities through guidelines for each program. In addition, recipes are distributed and discussions held during the regular visits of CRS/Indonesia field reviewers with the CRS/Indonesia regional counterparts and distribution centers. The CRS/Indonesia regional counterparts in their turn, hold periodic meetings with their distribution centers' supervisors, especially of the Food & Nutrition centers, and explain all matters related to the program. Cooking demonstrations, classes and home visits are conducted by the distribution centers' supervisors.

2. Recipients are aware of the source of the PL 480 food through verbal explanations and thru the publicity contained on the packaging.

IV. CONTRIBUTIONS TO THE PROGRAM

The anticipated cash contributions to the program are as follows:

Amount	Sources	Purpose
US$180,000	Catholic Relief Services-USCC	Administrative and support cost including salaries.
US$100,000	CRS/Indonesia regional counterparts	Contributions are in cash services and facilities and are for the management and supervision of the PL 480 program. The training of the Food & Nutrition groups in nutrition practices and other agricultural training thru FFW is also included.
US$945,000	GOI either local or national	Inland transport/handling cost incurred in shipping PL 480 commodities.
US$375,000	Recipients	Recipient contributions to defray cost of transport/ handling & nutrition education.

PATRICK C. JOHNS
Director-Indonesia Program

DMS:msh

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
Goal			
To improve the health of the pre-school aged children in Indonesia.	Percentage of targeted undernourished pre-school children decreases by 50 percentage points over 5 years.	CRS Nutritional Statistics	USAID, GOI continue to support the CRS Food and Nutrition Program.
Purpose	**EOPS**		
To increase the Food consumption (both quantitively and qualitively) of pre-school children	1. 200 on-going income generating projects operated by Project beneficiaries. 2. Continuous increase of household income from project activity. 3. 75% of original participating centers self-supporting without cut back in participation rate. 4. Effective use of food aid.	Project reports On-site observations Evaluation Measured Results Nutritional Statistics Targeting Operation Review.	A meaningful increase in family income will result in increased consumption of the family's youngest members when tied to promotional activities.
Outputs			
- Establishment of a valid Growth Surveillance System. - Income generated to provide basic Food needs of village pre-school children. - Regular attendance and participation of beneficiaries. - Project activities integrated into village structure. - Participating Centers staffed by trained and motivated health workers.	- 90% of nutritional data gathered is valid. - 200 centers supporting center activities without outside assistance. - Less than 10% absentee rate. - Formal acceptance and on-going implementation of project activities at village level. - 800 village women trained by Project as health workers and on-going training courses planned. - 50 village women trained and active as leaders for community development.	Statistical Analysis Project Progress Reports Evaluation. On-site Observation Seminar Reports Field Trip reports.	- Continued support of GOI, USAID, Village authorities. - Conditions set by Project trigger increased awareness and responsiveness of beneficiaries. - Successful Training.
Inputs			
Money PL-480 Food Commodities Material & Equipment Training Technical Manpower	Proposal approved and fully funded. Commitment for 5 year allocation of Title II. Purchases completed and put to use in field. Training courses completed.	Documents of CRS, USAID. On-site Observation Progress Reports.	Inflation rate remains relatively close to current level. Technical manpower capable and available.

DEWAN GEREJA - GEREJA DI INDONESIA
COUNCIL OF CHURCHES IN INDONESIA

Departemen Partisipasi dalam Pembangunan
Department of Participation in Development
Church World Service

Jalan Salemba Raya 10, JAKARTA PUSAT
P.O. Box 2357, Telephone 883751

PL-480
OPERATIONAL PLAN

I. Basic Data

A. Name of Agency : Church World Service

B. Country : Indonesia

C. Address : Jl. Salemba Raya 10 - Jakarta Pusat

D. Counterpart : Department of Participation in Development, Council of Churches in Indonesia ("DGI")

E. Date Submitted : March 1983

F. Supervision/Personnel :

1. American Citizen : Ms. Nancy J. Robinson, CWS Representative in Indonesia and collaterally staff-person of the Department of Participation in Development, Council of Churches in Indonesia ("DGI")

2. Indonesians sharing responsibility in the CWS/DGI Program include:

a. Drs. Pontas Nasution, Secretary, Department of Participation in Development (ParPem) of the Council of Churches in Indonesia, responsible for general program guidance and direction in the framework of the CWS/Council of Churches in Indonesia partnership.

b. Theo Rumaseby, Program Coordinator, CWS/DGI (Jakarta)

c. P.S. Bernardus, Administrative Assistant, CWS/DGI (Jakarta)

d. Johannes Simanu, Material Resources Coordinator, CWS/DGI (Jakarta)

e. Nicky Nelwan, Program Evaluator, CWS/DGI (Jakarta)

f. Lee Arsanlangga, head of the regional CWS/DGI office in Semarang and responsible for programs in Central Java (Jl. Simpang No. 4B Semarang)

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g. Achmad Notoamidjojo, head of the regional CWS/DGI office in Surabaya and responsible for programs in East Java, Bali, and West Nusa Tenggara (Jl. Residen Sudirman No.9, Surabaya)

h. Eddy Alaverdy SH, head of the regional CWS/DGI office in Ujung Pandang and responsible for programs in South Sulawesi and Southeast Sulawesi (Jl. Mawas Timur No. 3, Ujung Pandang)

i. Dr. Bert A. Supit, head of the regional CWS/DGI office in Tomohon and responsible for programs in North Sulawesi and Central Sulawesi (c/o RS Bethesda, Tomohon, North Sulawesi)

j. Rev. Elie Kaihena, head of the regional CWS/DGI office in Ambon and responsible for programs in Maluku (Jl. Imam Bonjol, Ambon, Maluku)

k. Sopar Marpaung, head of the regional CWS/DGI office in Pematang Siantar, and responsible for programs in North Sumatra and Aceh (Jl. Kesatria No. 6, Pematang Siantar, North Sumatra)

l. Rev. Yunus Polly, head of the regional CWS/DGI office in Kupang and responsible for programs in East Nusa Tenggara (Kotak Pos 5, Jl. Jend. Suharto No. 112, Kupang)

m. H.G. Mihing, Chairman of the Board of Directors of the Foundation for Christian Service in Pontianak, West Kalimantan (c/o YPPK-KalBar, Jl. Merdeka Timur No. 356B, P.O. Box 25, Pontianak)

Each of the above-listed regional staff is under the direct supervision of and is responsible to the Department of Participation in Development, Council of Churches in Indonesia, through the CWS Representative in Jakarta.

The program is also supported by the services of a Nutrition Consultant, Mrs. Susan Ogilvy, Jakarta.

II. Cooperation with Government and Local Organizations

A. Government Agreements

1. Department of Foreign Affairs: The legal basis for CWS operations in Indonesia is an agreement with the Department of Foreign Affairs which defines the intent of CWS/Government of Indonesia cooperation and provides for the duty-free import facility used in the CWS PL 480 Title II food program.

2. Department of Health: The CWS Plan of Cooperation with the Ministry of Health facilitates cooperation in the fields of health care, family planning, and nutrition. An annex to the Plan of Cooperation defines the nature and quantity of CWS imports, and bodies agreed upon as recipients, for health related programs including Title II MCH.

3. Department of Social Affairs: The CWS Plan of Cooperation with the Department of Social Affairs facilitates cooperation in the fields of social welfare and rural development including Title II FFW and disaster assistance. This Plan of Cooperation is also annexed with a detailing of expected imports for these programs.

B. General Notes

In carrying out Title II food programs, CWS/DGI works with local governments and institutions in various regions of Indonesia. These local project holders implement Title II programs under agreement with CWS/DGI that they carry out their programs according to Title II program regulations set forth by CWS/DGI consistent with AID guidelines.

Government cooperation in facilitating Title II imports has been generally good, though there have been occasional delays in processing documents. Coordination has also been good with governmental entities at various levels in carrying out actual programming including commodity end-use. Various contributions are made by local government and other sources to projects utilizing PL-480 Title II commodities. This is particularly true in food-for-work projects which are generally seen by local government officials as contributing to their area development priorities.

In food-for-work projects, the local sponsor normally bears the inland transportation costs of commodities from the CWS/DGI warehouse to the project site. Sponsors also make a reimbursement to CWS for commodity handling. In addition they provide supervision during implementation, and handle commodity storage near the point of utilization.

The reimbursement to CWS for commodity handling represents between 50 and 60% of total cost. The balance is borne by CWS. MCH centers generally draw the funds from a fee paid by the participants (about 35¢ U.S. per month). No participant is turned away because of inability to pay. Food-for-work project sponsors usually pay the reimbursement from the village treasury. Funds for the treasury are raised by various community activities, local collections, and the sale of whatever can be harvested from roadsides and other public land. Where the capability for local input is very low, and both funds and other possible local sources are scarce, it is often difficult to find an equitable means of covering the handling and transportation costs. Occasionally CWS makes an additional grant for this purpose.

III. Program Priorities and Goals

In coordination with agencies and departments of the government of Indonesia and in partnership with the Department of Participation in Development, Council of Churches in Indonesia (DGI), CWS supports widespread rural and community development activity through seven regional field offices and local organizations in two other regions. Projects are conducted with a variety of indigenous partners including village leadership, local churches and church-related development bodies, private Indonesian agencies, and universities. Local administrative and technical leadership is encouraged and used to the fullest extent possible. Projects are planned and designed to have a catalitic effect on the local standard of living and to serve as an incentive and motivator for continuing self-help initiative.

By focusing on local grass-roots development, CWS/DGI programs reach a segment often missed by larger scale development programs. The participation of people as partners in project input assures an impact that is large in relation to the limited resources utilized. CWS in Indonesia thus plays an important liaison role linking indigenous project holders with a variety of sources of administrative, technical and financial assistance.

IV. Area and Scope of Operation

The CWS/DGI program includes support for activity in 15 provinces of Indonesia on the major islands of Java, Sumatra, Sulawesi, Kalimantan, Bali, Timor, and Ambon, and some of their surrounding islands. Activities are coordinated from regional offices in Semarang, Surabaya, Ujung Pandang, Tomohon, Pematang Siantar, Ambon and Kupang. The cooperating organizations coordinate their activities from Pontianak and Dili. Commodities are consigned directly to each of the above regional centers except Ambon. The limited PL 480 programs in this area utilize commodities transshipped from other regions. When appropriate, special arrangements are made for shipment directly to the port nearest to the activity, rather than through the regional center.

A. Maternal/Child Health (MCH)

The goal of the maternal/child health program is to decrease malnutrition among the particularly vulnerable age group, children five years of age and under. To accomplish this we seek to support three kinds of activities:

1. Encourage the formation of groups that give attention to the health of this age group and to pregnant and nursing mothers, especially among low-income families in the geographic areas of greatest malnutrition. Cadre are formed and groups taught nutrition education and techniques of monitoring the health of children through the use of growth charts as well as production of nutritious foods;

2. Encourage institutions and other groups already servicing mothers and children to include nutrition education and child weighing in their programs;

3. Encourage efforts to study and attack the problems that cause malnutrition.

PL 480 non-fat dried milk and corn soy blend are used to support this program. Generally mothers are given the one-kilogram-per-month-per-recipient in dry milk powder or the CSB ration amount to prepare at home. If they visit the center once a week, the allowance is divided in four and distributed weekly. In some projects milk or CSB is distributed in prepared form the day of visits to the centers, and sometimes supplemented with locally available food prepared by the mothers. As much as possible we want to increase access to locally available foods rather than depending on imported supplements.

We encourage centers to identify the children with nutritional deficiencies and concentrate their food distributions on these children. In medical centers, a "prescription" is usually given by a doctor, midwife, or other trained personnel, and the children's progress is monitored by this person. In nutrition groups, the children are usually weighed and measured first to identify those who are malnourished. Periodic field checks of the distribution centers indicate that these delivery systems are reaching the desired target group.

B. Economic Development (FFW)

The CWS/DGI village development program seeks to give low-income villagers the opportunity to undertake projects to fulfill the primary development needs of their community. The projects are planned, organized, and carried out by the villagers, often under the leadership of a local committee chaired by the Village Head. We see the main thrust of this program in human development: strengthening the confidence and capacity of the villagers to improve their lot. The kinds of activities carried out make a significant contribution to the level of income in the villages. The emphasis is generally on increased food production and improved access to markets. For this purpose dykes, irrigation ditches, dams, roads, and bridges are built and agricultural land converted to more productive crops.

PL 480 food supplies for use in food-for-work activities serve as a valuable tool of this program. In areas of food shortage, people are often not free to undertake development activity without the provision of food supplies. They must spend full time seeking enough income to feed their families and, even at that, may not be successful at the effort. The provision of PL 480 food frees them to devote some time to efforts which will increase their own food supply in the future.

Food-for-work is also an advantageous development activity because it provides an avenue for active participation of a large part of the population in implementation of the projects. Where careful preparation is done, there is also the chance for wide participation in planning, decision making, and even evaluation of the efforts. The development is not something from outside, but something the villagers create, and they know how and why and how to repeat it. One disadvantage which we need to guard against is creating a dependency on this tool as the only means of repeating development activity.

V. Program Management and Control

a. Documentation

1. For each fiscal year, an AER (Annual Estimate of Requirements) is prepared covering commodities needed to support the program. Besides considering village conditions and the management capabilities of program counterparts, we are guided by parameters and priorities defined by AID. The AID mission in Jakarta is involved in the finalization of the AER before submission to Washington. The AER is supported by this operational plan in terms of program and contextual description.

2. Based on the AID-approved AER, a commodity call-forward is made quarterly consistent with stocks on hand and approved commodity levels. It is forwarded five months before the expected arrival of commodities at CWS/DGI regional warehouses. It includes quantities of food requested and the port breakdown. Call-forwards are submitted to AID Washington via AID Indonesia and CWS New York

3. Commodity orders are placed by CWS New York on the approved call-forward. When orders have been placed, CWS/DGI Jakarta and the appropriate CWS/DGI regional office are notified by an advance notice which describes the type and quantity of food, name of ship, estimated time of departure and port breakdown. Change notices are sent if there is significant alteration in any of these data.

4. Final shipping documentation consisting of Bill of Lading and proforma Invoice is sent to CWS/DGI Jakarta with copies to the regional office consignee. Upon receipt of these documents, CWS/DGI Jakarta prepares the duty-free import document called a PP-19 form for submission to the Department of Social Affairs or Department of Health, as appropriate, for recommendation. Based on this recommendation, approval is sought from the Cabinet Secretariat (SETKAB). SETKAB sends the PP-19 duty-free import approval to the customs officer at the port of discharge via CWS/DGI Jakarta or the freight forwarder. CWS/DGI Jakarta receives copies of this permit for its own files. Meanwhile CWS/DGI also issues a discharge survey order to the survey company (Superintending Company of Indonesia - SUCOFINDO).

   At the time the shipping company sends documentation to CWS/DGI Jakarta, AID Indonesia receives a copy of the Bill of Lading. When the ship's local agent receives notification of the ship's arrival, the agent is to notify the CWS/DGI regional office.

   Upon ship's arrival a survey of ocean loss and damage is made by SUCOFINDO at discharge. This survey is sent to CWS/DGI through the field office involved. If there are ocean freight losses, either Sucofindo or the CWS/DGI regional office obtains a copy of the ship's outturn report and files a letter of protest. CWS/DGI prepares a certificate of the actual condition when received. Based on the survey report, CWS/DGI Jakarta completes a Cargo Condition Report and sends it to CWS New York together with the original of the survey report, the outturn report, and copy of the survey fee invoice. CWS New York then forwards the documents to the appropriate parties in the US for claim processing.

5. Upon clearance from port, commodities are delivered to the CWS-leased warehouse facility at each regional center. The CWS/DGI regional office is responsible for obtaining documents detailing the steps in the inland handling, and for making any necessary claims for losses. The maintenance of accurate inventory records via stock cards, delivery orders, and other documentation is also the responsibility of each CWS/DGI regional office. In addition, this staff handles distribution to projects and maternal child health centers via delivery orders which are signed by the recipient and returned to CWS/DGI.

6. Under guidelines from CWS/DGI, records of inventory and distribution are kept at each MCH center and food-for-work site. Food-for-work sites also keep records of which persons worked which days. CWS/DGI regional office staff work with the institution and village project holders to train and assist them with these procedures. The regional staff also explain sources of food, regulations concerned, and the preparation and use of the feed-stuffs.

   Remembering that we seek to work with the poorest villages and poorest institutions, it is evident that there is often little experience with such record keeping and procedures. It is sometimes a slow process before understanding is gained and proper procedures followed.

   Data kept by the institutions and project holders is compiled into monthly reports to CWS regional offices detailing number of recipients, quantity of feed received and distributed, and month-end inventory. Book inventory is cross-checked with actual count. Any losses at distribution points are to be reported and described.

Based on this information the CWS/DGI regional office sends a monthly Commodity and Recipient Status Report to CWS/DGI Jakarta. From the monthly reports received from different regional offices, CWS/DGI Jakarta prepares consolidated Commodity and Recipient Status Reports which are sent quarterly to CWS New York and AID Indonesia. CWS New York checks and forwards these reports to AID Washington.

7. In case foodstuffs are damaged, the CWS/DGI field office obtains a laboratory report stating whether or not the goods are fit for human consumption. This and other losses are reported to AID Indonesia in a Report of Loss, Damage, and Misuse. This report is received by AID and a copy returned to CWS/DGI with a determination regarding the action recommended by CWS/DGI. Proceeds from the sale of unfit commodities or from inland claims are returned to AID less handling costs.

B. Control and Audit

CWS/DGI Jakarta sends staff to the field periodically to check project implementation, record keeping, and compliance with AID regulations, and to offer guidance as necessary. Additionally AID Indonesia conducts field inspections. In accordance with AID guidelines, CWS/DGI Indonesia conducts a periodic internal review which checks procedures and assesses program management at the field and central office levels. Occasional audits of a more formal nature have also been conducted by various agencies of the U.S. Government.

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A B S

The strategy for this multi-year program seeks to work in a more integrated and in-depth manner in a smaller number of locations. In addition to a limited number of on-going areas, it is assumed that there will be about three areas per year where crop failure or other conditions result in a serious food shortage and where a special program of rehabilitation/development will be developed.

For these projects to have maximum impact we need commodities that are most appropriate to the situation. Thus we have projected a combination of bulgur, corn, and rice, depending on the anticipated circumstances. The rice is to be used in areas where the people are totally dependent on this commodity for a limited period and their normal diet is rice. It is also requested as the preferred commodity for the Central Sulawesi situation. We are making a special request in regard to CSB. After much analysis of alternatives, we still find that CSB is the best answer for overcoming serious malnutrition problems in children while we are working with their parents to change their feeding practices. However we are having spoilage problems in areas of difficult access. We have considered local milling, purchase of commercial babyfood, etc., but still conclude that the best answer is CSB. Thus we are asking for CSB in special packing, such as that used for NFDM, which we feel will have a longer shelf life.

MAR

C W S
PL 480 TITLE II
FY 1984 PROGRAM PLAN

I. Maternal/Child Health

The nutrition improvement program will be concentrated during FY 1984 on gaining impact on child weights in areas of particular difficulty, and improving basic family child-feeding practices. Advice to project leaders has been adjusted based on the experience of a pilot project carried out by the Adventist University of Indonesia (Seventh-Day Adventist Welfare Service, USAID Co-financing project). Emphasis will be given to the strategy of the Indonesian Government's nutrition program to teach a few most-essential feeding principles as a means of achieving maximum impact on the habits of families with malnourished children.

The goal of the program is to decrease infant mortality and child malnutrition rates, in long-range terms, in areas of most severe malnutrition. This will be carried out through projects which combine the training of cadre, practical education for parents, baby weighing and supplemental feeding as a tool for parental understanding, and integrated community development activities which improve access to nutritious foods and increase the capacity of the community to overcome development obstacles.

Projects will generally be carried out under the supervision of nutrition cadre working together with government and private health center personnel and community development field workers. Some will be combined with clinics and MCH center activities, as part of programs by these institutions to work with particular neighborhoods/villages to achieve a change in malnutrition and infant mortality rates in these areas.

We are requesting Corn Soy Blend as a supplemental food for malnourished children aged 4 months through 5 years. The CSB is to be used as a supplement to, and not a substitute for, regular meals eaten by the children. The supplement (1 kg. per month) is generally to be given only until the child reaches a normal weight level and stays there for two months. Other approaches will be considered on the advice of local nutrition/health personnel to achieve results in specific local situations. In each case the emphasis is to be put on enabling families to prepare nutritious meals for their children from locally-available foods.

CSB was selected, after successful trials by the Adventist University, because both corn and soy, as well as vegetables to be mixed with them, can be readily grown in most parts of Indonesia. Thus the products are familiar to most recipients. The well-balanced contents of CSB can effect weight and health improvement in malnourished children which is dramatic enough for parents to observe. Once the parents understand the effect on their children of this nutritious supplemental food, it is easier to understand the need for regularly feeding their children with similar local foods. The use of CSB rather than non-fat dry milk for children avoids the risks of contaminated water being mixed the NFDM or unclean bottles being used; it also combines readily with advice to breast feed as long as possible.

... 2/-

For pregnant or lactating women who are malnourished (or whose nursing children are malnourished) we are requesting non-fat dry milk. The use of NFDM for mothers supports the Government's message to drink plenty of liquids as well as increasing nutritional content. In areas where local health personnel have strong justification or where the pipeline is so long that infestation of CSB becomes a problem, NFDM will also be used for children. The ration level will be 1 kg. per month in each case.

The tentative designation of priority areas to be served is West Kalimantan, East Nusatenggara, Central Java, a small new program in Central Sulawesi, and East Timor. In East Timor, locally-purchased foods provided from funding by the churches will be used as long as this proves successful. The program begun by the Adventist University in West Java will be continued as a testing base. Selected projects will be carried out in pockets of serious malnutrition in other regions. These designations will be adjusted as necessary in accordance with Council of Churches decisions about strategy and priorities.

Recipient levels will be calculated based on average number of recipients served each month by each project. Most projects are expected to run for the full twelve months of the year.

II. Economic Developement (Food-for-Work)

The Village Development Program will be carried out primarily in four regions during FY 1984, according to the tentative designations: East Nusatenggara, West Kalimantan, Central Sulawesi, and Central Java. Projects in other areas will be assisted in situations of special need. The designations will be adjusted where necessary based on strategy and priority decisions of the Council of Churches in Indonesia.

In East Nusatenggara the emphasis will be on reforestation, soil conservation, increased agricultural production, access to markets, and drinking water. The projects in West Kalimantan, located mainly in the districts of Balai Karangan, Mandor, Menjalin, Sungei Ambawang, and Sungei Kakap, will cultivate development awareness with a resulting increase in production and improved access to marketing. A resettlement project will provide a site for 60 landless families a year, over a period of five years. Central Java activities will emphasize community organization among low income groups, aimed at increasing income in this area of severe land storage. Motivation and supervision will be carried out by trained community development field workers. In Central Sulawesi, special emphasis will be given to means of assisting the original settlers and isolated tribes to benefit from development and not feel forced to flee farther into the kills or be resettled to less fertile but more accessible areas.

For use as a food-for-work commodity in NTT and Central Java we are requesting corn. Most projects in West Kalimantan and Central Sulawesi will use bulgur. In cases such as resettlement where the recipients are totally dependent on this food until their new crops produce, and where the normal diet of the people has been rice, we are requesting rice.

... 3/-

For food-for-work at transmigration and permanent resettlement sites, a ration level is requested which includes dependents, at 400 grams per day (or 500 grams where this is the norm) per member of the family. Since families in these projects, which are jointly sponsored by the church and the local government, are totally dependent on outside food until their new land produces, each family will be allowed up to 30 work days per month (carried out by various members of the family).

In case we again encounter situations of physical weakness from food shortage, such as previously found among isolated tribes, we request a ration level of 4 kg per day per worker, with up to 22 work days per month. More than one worker per family will be allowed if desired.

In all other projects a ration level of 2 kg per day per worker will be used. Where workers are unemployed or have slack seasons, it is estimated that they will work 20 days per month. Where they are marginally employed at low-income activities, it is estimated that they will work 4 days per month on the projects and continue their means of livelihood at the same time. Recipient levels will be calculated based on average number of recipients served each month by each project.

The amounts of food commodities requested below will be combined with financial resources which we hope to obtain from Co-financing and church resources as well as local inputs, in order to be able to achieve the desired results.

III. Estimate of Requirements

No. of Recipients (thousand)	Name of Commodity	Rate per month (kg)	No. of months operating	Kilograms (thousand)	Dollars (thousand)
1. M C H					
1770	NFDM	1	12	21.24	$ 2.3
4430	CSB	1	12	53.16	17.6
6200 (Sub Total MCH)				74.4	$ 19.9
2. F F W					
a. Workers					
590	Bulgur	40	4	94.4	$ 23.4
965	Bulgur	8	6	46.32	11.5
2285	Corn	40	4	365.6	48.3
835	Rice	40	4	133.6	45.4
b. Permanent resettlement-workers					
100	Bulgur	7.5	12	9.0	2.2
c. Dependents of permanent resettlers					
500	Bulgur	7.5	12	45.0	11.2

Sub-total FFW 5,275	693.92	$142.0
Total MCH + FFW 11,475	768.32	$161.9
5% reserve	38.4	8.1
T o t a l	806.72	$170