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**USAID Rural Roads Maintenance Systems Project**

UNIT SWADANA

IMPLEMENTATION PROJECT

**FINAL REPORT**

*Submitted to:*

USAID/Indonesia  
under Contract No. DHR-5446-Z-00-7033-00  
and Contract No. 4997-0353-C-00-5006-00

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## TABLE OF CONTENTS

<b>I.</b>	<b>Introduction</b>	<b>1</b>
A.	Background to the Project	1
B.	Primary Goals and Objectives	2
C.	Advantages of Establishing a Unit Swadana to Manage Equipment Operation	3
D.	Selection of Kabupatens	4
E.	Duration of Project and Composition of Team	6
<b>II.</b>	<b>Executive Summary</b>	<b>7</b>
A.	Applications to Establish a Unit Swadana Under the Pilot Project	7
B.	Kabupatens Not Proceeding Under the Pilot Project	7
C.	Scope of Work	8
D.	Summary or Results Achieved	9
E.	Principal Areas of Work Outstanding	10
<b>III.</b>	<b>Work Done Against Each Task in the Scope of Work</b>	<b>11</b>

### Appendices:

- Appendix 1--Task 1
- Appendix 2--Task 2
- Appendix 3--Task 3
- Appendix 4--Task 4
- Appendix 5--Task 5
- Appendix 6--Task 6
- Appendix 7--Task 7
- Appendix 8--Task 8
- Appendix 9--Task 9

## I. INTRODUCTION

### A. Background to the Project

In 1992, USAID contracted with Associates in Rural Development, Inc. (ARD) to carry out a study of the various new methods by which the Government of Indonesia could manage its extensive fleets of equipment operated by the kabupatens, including examining the possibility of moving towards some form of privatization. This study was contracted through the Decentralization: Finance and Management (DFM) Project (Contract No. DHR-5446-2-00-7033-00).

A number of different options were evaluated, comprising steps which might be taken towards the progressive privatization of equipment maintenance, operation of the kabupaten workshops and the equipment hire activity. This initial project, called the "District Equipment Study", was funded through the RRMS program.

In their final report issued in April 1993, the consultants recommended that advantage be taken of recent legislation which allowed the creation of individual self-financing Units within each kabupaten, but which would still operate as Government Agencies. These, called "Unit Swadana", would take responsibility for all aspects of equipment operation within the kabupaten, including its hire and maintenance, and would also manage the operation of the kabupaten workshop. The consultants reported that, while this did not amount to privatization as envisaged under the Terms of Reference, it reflected the views of senior members of the Central Government. In particular, both the Ministry of Finance and Bappenas felt that steps towards privatization should be gradual and that creation of Unit Swadana would be the most logical and cautious first step. A Unit Swadana could in due course be converted to a separate corporate entity (BUMD) owned by Local Government of which the best known examples are the drinking water supply bodies (Perusahaan Daerah Air Minum or PDAM).

A second phase of the above project (Phase II) commenced in October 1993. Under this, the consultants were required to examine in detail the feasibility of creating a Unit Swadana in each of the nine kabupatens in which USAID funding was assisting with implementation of road maintenance programs. As part of this Phase of the project, draft detailed operating budgets were prepared for each potential Unit Swadana, drafts of the Application forms were completed and mechanical inspections of all the items of equipment operated by each of the nine kabupatens were carried out. Finally the institutional and other steps required to implement a Unit Swadana were defined.

The main input to this Phase of the project was completed in August 1994, by which time a major transfer of ownership of equipment from the Ministry of Public Works to the Ministry of Home Affairs had taken place (March 1994). At that time, onward transfer of ownership to the kabupatens themselves was planned but had not been fully implemented. There also remained

a major problem in finding funding to carry out many overdue repairs and overhauls of the equipment, referred to in this report as "backlog" repairs.

To ensure continuity and to maintain impetus within each of the nine kabupatens, some continuing work by the consultants was authorized from September through December 1994 from funds unspent from the Phase II budget. During this period, the Governor of South Sulawesi called a meeting of all Bupati's for the purpose of transferring to them legal title to all the equipment which they were operating. He also urged them to consider the advantages of establishing a Unit Swadana to assist them in the management of their increased equipment fleets.

A number of key steps still remained to be taken by those kabupatens which wished to form a Unit Swadana. The consultants presented these as part of their work under Phase II in the form of a bar chart which showed both the proposed timetable for implementation and also the Government Agency which should be responsible. The bar chart has been referred to throughout the project as "Tahap-tahap."

This chart covered the whole area of establishing a Unit Swadana, including the procedures for approving its new institutional structure, developing its financial planning and recording systems and enacting the legal instruments necessary to permit its establishment. One of the steps also envisaged the need for mechanical engineering expertise. At this point, the DFM project's period of performance ended.

USAID/Indonesia expressed concern that without further consultancy assistance, the kabupatens might be unable to implement all remaining steps, and would certainly be unable to do so by mid-1995, by which date it seemed that any new Unit Swadana would have to be formally established if it were to prove viable for the Financial Year 1995/96.

USAID therefore agreed to finance through a sole-source contract to ARD the 'Establishment of Unit Swadana project' to assist Central, Provincial and Local Government to complete the remaining steps. This is the Final Report for that project.

## **B. Primary Goals and Objectives**

The primary goal was to complete the establishment of one or more Units Swadana from among the nine kabupatens whose road maintenance programs are assisted by USAID funding. These would form a 'pilot project' to determine whether or not a Unit Swadana is a suitable institutional vehicle to be used by GOI on a wider basis to manage kabupaten equipment fleets more effectively and commercially in the longer term.

As an integral part of the project, it was necessary to:

- Persuade the kabupatens to adopt new, more economic, hire rates and to draft new hire agreements which would place responsibility for the cost of equipment repairs

on the owner of the equipment, not as previously on the contractor/project hiring it.

The previous system had not been effective, since naturally those hiring equipment for a few weeks proved unwilling to carry out a periodic repair or overhaul which falls due only once in five years.

- Assist them in determining the extent of 'backlog' repairs which are overdue caused both by previous hiring policies and by a perennial shortage of funds available from the relevant budget allocations.
- Draw up a program for the implementation of the backlog repairs taking into account funds available and allocating priorities based on the forecast utilization of each item once repaired.
- Design and implement some simple systems to monitor performance of the Unit Swadana in key areas such as equipment utilization and revenues earned.

### **C. Advantages of Establishing a Unit Swadana to Manage Equipment Operation**

Without a Unit Swadana, all revenues realized by the kabupaten from hire of equipment must be deposited into the general revenues section of the relevant GOI budget. Thus income is banked as follows:

- Equipment owned by Central Government, into Kas Negara for the benefit of central government revenues.
- Equipment owned by Provincial Government into Kas Daerah TK I for the benefit of provincial government revenues.
- Equipment owned by Kabupaten Government into Kas Daerah TK II for the benefit of local government revenues.

Standard budgeting regulations as laid down by Keppres 16/1994 and its predecessor Keppres 29/1984 prohibit:

- **The offset of any expenditure against such income.**

Thus the monies needed for maintenance and repairs of equipment cannot be deducted from hire revenues but must be requested as an allocation from the relevant expenditure budget at the beginning of each Financial Year. The condition of much of the equipment in the nine kabupatens indicates that such allocations have been inadequate, especially since the situation has been aggravated by the

unwillingness of those contractors and projects hiring the equipment to meet the costs of repairs in accordance with the terms of their hire agreements.

- **Carrying forward of unutilized Budget Allocations.**

With the exception of certain large projects which are allowed to adopt a multi-year funding approach, all GOI budget allocations are valid for one year only. Any unspent monies at the end of the Financial Year must be accounted for and repaid to the source from which they came. They may not be carried forward and added to the next year's allocation.

A Unit Swadana is exempt from both these regulations in that:

- It is allowed to retain all its income and to utilize it as necessary to meet its costs. These include all those costs which have been determined in preparing the Unit Swadana operating budget (which must be approved in advance for each Financial Year). Such costs would include all maintenance and repair of equipment operated by the Unit.
- It is allowed to carry forward any operating surpluses to the next Financial Year. This allows its management to take a longer term view of equipment needs, accumulating funds to meet both the costs of periodic repairs such as major overhauls and, in due course, to provide funds for the replacement of worn out items.

Apart from these strictly fiscal benefits, there is expected to be a considerable improvement in the motivation and morale of staff responsible for the operation and maintenance of equipment. If they see revenues directly benefitting their own organization rather than being deposited in some distant, general revenues budget, they will have an incentive to maximize these revenues.

If these expectations materialize, it will be found that a Unit Swadana represents a real, positive step towards creating fleets of equipment which are self-sustaining without recourse to further Loans and Grants and requiring reduced support from Government budgets.

#### **D. Selection of Kabupatens**

It is expected that not all kabupatens would be able to form a Unit Swadana which would be both effective and financially viable. This is well illustrated by the pilot project where, from the nine USAID-assisted kabupatens, only two have been able to proceed to the point where they submit a formal application to establish a Unit Swadana in FY 1995/96.

Reasons for elimination of the other seven are enumerated in Appendix 5.4. In each case, withdrawal of the kabupaten from the pilot project was a decision reached by the Kabupaten Officials themselves. However, the very detailed knowledge of each kabupaten, its equipment fleets and its problems, which has been built up by the consultants over nearly three years, enabled them to assist each kabupaten to evaluate the advantages and disadvantages it would experience in continuing to participate in the pilot project.

The consultants have kept DG Bangda and USAID informed on a regular basis throughout the period of implementation of the project as to which kabupatens have found themselves with serious problems in forming a Unit Swadana. The consultants have been able, from their detailed knowledge of each kabupaten, to explain how the decision to drop out from the pilot project has been arrived at. It may therefore be said that Central Government has effectively approved the process of selection of the two kabupatens to participate in the pilot project.

While this approach was well suited to implementation of the pilot project, it would not be suitable in the future should GOI decide to expand the Unit Swadana concept into new geographical areas since it depends heavily upon a prior detailed knowledge of the kabupaten including its:

- Machines (size of equipment fleets, ownership, condition, age).
- Management.
- Markets (proportion of utilization respectively by contractors, Swakelola, Sukarela and AMD projects, existence of competition and other constraints on setting economic hire rates).
- Manpower (workshop capability in terms of numbers and skills of staff).
- Money (level of financial support given by the Bupati and DPRD through budget allocations).
- Materials (any problems found in obtaining spare parts, either due to a remote location of the kabupaten or to its equipment fleets containing items for which parts are no longer readily available).

DG Bangda will be using a follow-on project funded by IBRD (KEWMI) to assist in devising criteria which would enable Bangda to select, perhaps from a large number of potential kabupatens, those which should be encouraged to submit applications to establish a Unit Swadana. Meanwhile, under this project, criteria have been developed which can be applied by Bangda and Tim Pembina during the evaluation process.

### **E. Duration of Project and Composition of Team**

The duration of input under this Phase (Phase III) of the project was on an intermittent basis from 19 February to 15 August 1995. The composition of the team was:

- Team Leader (expatriate) Richard Evans
- Financial Assistant (Local) Asep Nugroho
- Mechanical Engineer (expatriate) Liam Eaton

## II. EXECUTIVE SUMMARY

### A. Applications to Establish a Unit Swadana Under the Pilot Project

The project has broadly succeeded in achieving its goal in that two kabupatens have been assisted to the point where they submitted Application to form a Unit Swadana. They are Kupang and Pinrang, their applications being dated 22 June and 31 July, respectively.

### B. Kabupatens Not Proceeding Under the Pilot Project

Since the other seven kabupatens only dropped out from the pilot project during the period of implementation, they have all benefitted to some extent from the work done under the project before they withdrew. In particular,

- Each Kepala Dinas PUK has been shown how an operating budget for a Unit Swadana should be prepared and how a set of Application Forms is completed from the budget summary. It is considered possible that one or two of the seven kabupatens may decide to submit an application in some future year and, if so, would be able to do so without any further consultancy assistance.
- The non-participating kabupatens have all been advised that, even without forming a Unit Swadana, they should adopt the new recommended hire policies which:
  - include in the hire rates a repair cost factor, resulting in a much higher hire rate but simultaneously amending the hire agreements to give the equipment owner (Dinas PUK) responsibility for repairs; and
  - basing hire rate calculations on a more realistic level of utilization.

A key factor here is that, since ownership of the equipment has now been transferred from Ministry of Public Works to the kabupatens, the latter are no longer bound by the provisions of KepMen PU 585/1988. Instead, they should change both their hire policies and their hire rates and should apply through Bupati to DPRD, requesting that the revisions be authorized through issue of a Peraturan Daerah.

Those kabupatens who do this without forming a Unit Swadana will enjoy considerably enhanced APBD II budget revenues from equipment hire. Whether or not this will benefit the equipment management depends on how much of the income is allocated to maintenance of equipment which in turn depends upon the Bupati and DPRD and the extent of their understanding of the need for their equipment fleets to become self-sustaining.

- Ownership problems have been clarified for all nine kabupatens and many solutions to individual problems have been suggested.
- Kabupaten Belu has received a suggested program for implementation of backlog repairs on a prioritized basis. This could be implemented immediately if funds were made available.

### C. Scope of Work

An abbreviated summary of the Scope of Work defined for the project is as follows:

#### Task No.:

1. Assist with issue of directives by Central and Provincial Government
2. Assist with legal and administrative steps required to establish each Unit Swadana
3. Assist in resolving remaining problems of ownership of equipment
4. Assist in setting and implementing more realistic hire rates for the use of equipment
5. Assist Central Government to approve those Applications submitted
6. Assist Local Government to appoint personnel to manage the Unit Swadana
7. Assist Dinas PUK to prepare final operating budgets for the Unit Swadana
8. Recommend monitoring and evaluation systems
9. Prepare programs for implementation of backlog repairs

Of these, all except #3, #4 and #9 are directly related to the establishment of a Unit Swadana and cover the Institutional, Financial and Legal steps involved therein.

The three Tasks #3, #4 and #9 are not specifically part of the process of establishing the Unit Swadana but are interdependent with that process in that, if they are not carried out simultaneously with the steps for its establishment, it is most unlikely that the resulting Unit Swadana would be viable.

## D. Summary of Results Achieved

Section C of this report explains in detail the work done against each of the above Tasks. A brief summary of what has been achieved follows.

- For Kupang, which has submitted an application to DG Bangda, all work required under Tasks #1, #3, #4, #6, #7, #8 and #9 has been carried out; #2 has been partially carried out, to the point where an application has been submitted but excluding the enactment of the Peraturan Daerah.
- For Pinrang, which has also submitted an application to DG Bangda, all work required under Tasks #1, #3, #4, #6, #7, #8 and #9 has been carried out; #2 has been partially carried out, to the point where an application has been submitted but excluding the enactment of the Peraturan Daerah.
- Special Bank Accounts have been set up in both Kupang and Pinrang into which hire revenues will be paid during 1995/96 pending final formation of the Unit Swadana. This allows the Unit to benefit from a full year's income despite delays in formation. It was not specified in the original Scope of Work since the implementation timetable did not envisage the extent to which delays have occurred.
- Kabupatens electing not to proceed with an Application to establish a Unit Swadana under the pilot project have also benefitted from the work done as follows:
  - New hire rate policies and bases of calculation have been recommended which it is hoped a number will decide to follow.
  - Ownership problems have been clarified. Each of the nine kabupatens now knows:
    - which of the items in its fleet are still not its legal property and from which it cannot therefore enjoy the hire revenues; and
    - which of the items to which it has acquired legal title are in fact located elsewhere and therefore not available to be hired unless transported to the correct kabupaten.

Suggestions have been made for resolving many of these problems.

- the system for preparing budgets and Application forms has been explained and generally understood by staff in the Dinas PUK. Should they wish in

a subsequent year to make an Application to establish a Unit Swadana, they could do so with minimal assistance.

#### **E. Principal Areas of Work Outstanding**

As of early August 1995, the main areas outstanding in respect of the Applications from Kupang and Pinrang are:

- (i) Evaluation of their Unit Swadana Applications by DG Bangda/Tim Pembina, leading to issue of a formal letter of approval by the Minister of Home Affairs in accordance with KepMen Dagri 92/1993.
- (ii) Enactment of a Peraturan Daerah (local law) in each Kabupaten formally to establish the Unit Swadana after approval is received from the Minister of Home Affairs.
- (iii) Enactment of a Peraturan Daerah (local law) in each kabupaten to formalize the new (already agreed) hire rates.
- (iv) Formal appointment of the officials to be responsible for managing the new Unit Swadana (although they have already been nominated).
- (v) Implementation of backlog repairs (as funds allow).
- (vi) Checking the effectiveness of the new monitoring systems which have been introduced to the Dinas PUK staff.

Apart from (i) and (vi), it is considered that these steps require minimal assistance from the consultants other than to maintain a 'watching brief' to ensure that each is duly implemented in accordance with program. Thus the termination of technical assistance from the consultants with these matters still outstanding is not seen as a serious threat to the overall success of the pilot project.

Furthermore, DG Bangda has undertaken to ensure that the consultants appointed under the Kabupaten Equipment and Workshop Management Improvement Project (KEWMI) will monitor implementation of these steps in Kupang and Pinrang and give any further assistance which may be required.

A significant Task within the KEWMI project is to develop all areas of monitoring systems and MIS. This should be implemented in a way that it is complementary to (vi) above.

### III. WORK DONE AGAINST EACH TASK IN THE SOW

This section of the report sets out a summary of the work done to date and outputs achieved under each Task.

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Task # 1                      Assist Central and Provincial Governments in issuing directives and instructions to Local Governments to complete the Unit Swadana application and establishment process

#### *1. Central Government*

- A coordination meeting was called by DG Bangda on 5 May with representatives from:
  - NTT Pemda Tk I, Biro Bina Penyusunan Program
  - Kabupaten Kupang Pemda Tk II, Dinas PUK
  - Kabupaten Pinrang Pemda Tk II, Dinas PUK

Bangda expressed its support for the establishment of Units Swadana in Kabupatens Kupang and Pinrang and also sought the views of the representatives on problem areas.

- Following the meeting, a directive was sent by DG Bangda on 12 June to the Governors of both SulSel and NTT Provinces, copied to the Bupati's in Kupang and Pinrang. This not only urged the necessity for each of them to proceed quickly with submission of Applications to form their proposed Units Swadana but also clarified the establishment of a "Rekening Khusus" to receive and store the hire revenues arising in those months of FY 1995/96 prior to the establishment of the new Unit.

A copy of the letter is attached in Appendix 1.

#### *2. Provincial Government*

##### *Sulawesi Selatan*

A Radiogram was sent in the Governor's name to Kabupaten Pinrang, instructing Bupati to implement the DG Bangda letter by lodging an Application to form a Unit Swadana and, meanwhile, to establish a Rekening Khusus into which hire revenues must be deposited.

A copy of the radiogram is in Appendix 2.

## *Nusa Tenggara Timur*

There has been continuous close cooperation between Kepala Biro Bina Penyusunan Program and officials in Kabupatens Pemda Tk II, leading to:

- Kupang           Signature by Bupati and Kepala Dinas PUK of the set of Application Forms  
  
                          Opening of a "Rekening Khusus".
- Belu               Opening of a "Rekening Khusus"

Since Belu has subsequently decided that, due to the high cost of backlog repairs, it cannot establish a Unit Swadana which would be viable in FY 1995/96, the Rekening Khusus is no longer appropriate. It will presumably be closed at the end of the current Financial Year (31 March) and the funds therein will revert to general revenues in the Kabupaten budget.

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Task # 2                   Assist Kabupaten and Provincial Government in the completion of administrative and legal steps including submission of Unit Swadana application and preparation of legislation by each DPRD to establish a Unit Swadana

### *1. Kupang*

#### *Application Forms*

The final version prepared by the consultants was signed by Bupati and Kepala Dinas PUK on 22 June and the originals were mailed to Jakarta on 10 July. Meanwhile photocopies of the Application Forms were given to DG Bangda by the consultants on 30 June. (Note: the original forms were misplaced and a replacement set delivered in August).

#### *Peraturan Daerah Penetapan Unit Swadana Daerah*

This Perda cannot be issued by DPRD until after approval to establish the Unit Swadana Daerah has been received from the Minister of Home Affairs.

The standard form of wording to be used in this Perda is included as an attachment to KepMen Dagri 92/1993. The consultants have drawn this to the attention of the Provincial and Local Government staff concerned so that time required to process this step will be minimized.

In particular, the review of each Perda normally carried out by Biro Hukum/Bagian Hukum should in this case be a mere formality rather than a time-consuming process of drafting new legislation.

The Peraturan Daerah is expected to be approved by DPRD at their October meeting. Since Kepala Dinas PUK will be absent at that time on a training course, Kepala Biro Bina Penyusunan Program, Pemda Tk I, has been asked to monitor this process and to assist if necessary.

## **2. Pinrang**

### *Application Forms*

The final version prepared by the consultants was signed by Bupati and Kepala Dinas PUK on 31 July and delivered to DG Bangda on 4 August, at a meeting attended by USAID.

## **2. Peraturan Daerah Penetapan Unit Swadana Daerah**

This Perda cannot be issued by DPRD until after approval to establish the Unit Swadana Daerah has been received from the Minister of Home Affairs.

The standard form of wording to be used in this Perda is included as an attachment to KepMen Dagri 92/1993. The consultants have drawn this to the attention of the Provincial and Local Government staff concerned so that time required to process this step will be minimized.

In particular, the review of each Perda normally carried out by Biro Hukum/Bagian Hukum should in this case be a mere formality rather than a time-consuming process of drafting new legislation.

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Task # 3	Assist all levels of government in the final transfer of equipment ownership to the proper kabupaten
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### **1. General**

Appendix 3 to this report summarizes the outstanding problems existing in all nine kabupaten regarding equipment ownership. The two kabupaten (Kupang and Pinrang) which have elected to apply to establish a Unit Swadana in FY 1995/96 have few problems, although Unit Swadana Kupang is likely to find itself responsible for the costs of maintaining and repairing 14 items from which the hire revenues will not benefit the Unit Swadana amounting to some Rp 17 million (see below).

A major problem concerning equipment in Kupang procured with USAID funding assistance was resolved during the project as described below.

## 2. *Kupang*

### *Legal Title to Equipment Procured with USAID Funding (20 items)*

Revenues from these items had always been paid into Kas Negara for credit to Central Government Budget revenues on the assumption that they were legally the property of the Ministry of Public Works. The bulk transfer of ownership in March 1994 was based on the equipment lists known as Buku "B". It was found that the USAID items were not in Buku "B" and it was therefore assumed by Kabupaten staff that ownership remained with Central Government.

The consultants made extensive inquiries both in Bina Marga in Jakarta and also at the Provincial level and were unable to find records of these items.

The consultants then visited the Bupati office in Kupang where they held discussions with officials in Bagian Umum and Bagian Pembangunan. Records were finally found which convinced the kabupaten officials that the equipment had in fact been owned by them from its original purchase. All hire revenues are now being retained by the Kabupaten. They are currently being deposited into the new "Rekening Khusus". In due course, when the Unit Swadana is finally established, revenues will be deposited into the Unit Swadana bank account. The accumulated balance then standing in 'Rekening Khusus' will also be transferred to the bank account of the new Unit.

### *Entitlement to Hire Revenues - Equipment Owned by Pemda Tk I (9 items)*

These items are operated by the kabupaten but owned by Dinas PU Propinsi, Sub Dinas Peralatan. All hire revenues have always been deposited into Kas Daerah TK I for credit to Provincial Government Budget revenues.

While the old hire rates applied, this was correct procedure since the rates are calculated based only on the cost of ownership, i.e., including depreciation and cost of capital applied through the Capital Recover factor or CRF. Repairs and maintenance of the equipment was the responsibility of the hirer (contractor or Swakelola project).

With the setting of new rates, a different situation arises since the rates include the cost of maintenance which is henceforth to be the responsibility of Dinas PUK/Unit Swadana. It is quite inequitable that the revenue representing the cost of repairs should be deposited into Provincial Budget revenues while the cost falls on the kabupaten/Unit Swadana. This point was explained by the consultants to Dinas PU Propinsi who agreed that the hire revenues should be split, the Province receiving the 'ownership' element and the Kabupaten/Unit Swadana receiving the 'repair' element.

The alternative proposal that ownership be transferred from the Province to the Kabupaten was not acceptable to Dinas Pu Propinsi.

However, following a meeting with Dinas Pendapatan, Dinas PU Propinsi and the consultants were advised that such an agreement could not be implemented under existing GoI budget regulations and that alternatives must be explored.

No solution has yet been found. Accordingly, the Unit Swadana Operating Budgets and the Application Forms submitted to DG Bangda assume that the Unit Swadana must bear the cost of maintaining these items despite the lack of any hire revenue. The cost, and thus loss, to the Unit Swadana is forecast to be some Rp 8 million.

#### *Entitlement to Hire Revenues - Equipment Funded from APBN (5 items)*

Hire revenues from five items of equipment are still being deposited into Kas Negara in the belief that they belong to the Ministry of Public Works. They do not appear in Buku "B" and bear fleet numbers which do not appear to have been allocated by Bina Marga. It is therefore quite possible that these items already belong to the Kabupaten and further efforts should be made by Dinas PUK to ascertain if this is so.

Meanwhile, the Unit Swadana Operating Budgets and the Application Forms submitted to DG Bangda assume that the Unit Swadana must bear the cost of maintaining these items despite the lack of any hire revenue. The cost, and thus loss, to the Unit Swadana is forecast to be some Rp 9 million.

### **3. Kabupaten Pinrang**

Two problems exist, neither of which is serious:

- Ownership of four items of equipment which are located in, and operated by, the kabupaten has been given to others.

This affects the profitability of the Unit Swadana since it will be responsible for the cost of maintaining and repairing these items although the hire revenue therefrom cannot be retained by the Unit. The problem appears to be the result of incorrect fleet numbers being listed by Bina Marga and the Tim KepMen PU 711/1992 when drawing up the original lists of items proposed to be transferred. The four items comprise:

-- Two Dump Trucks:

It would not be difficult to effect an exchange, either of ownership or (if necessary) just by driving the items from Pinrang to the kabupaten which has been given ownership. The latter however would deprive Kabupaten Pinrang of their use which may be unacceptable.

- One Stone Crusher:  
A simple exchange of ownership of the two respective crushers between Kabupaten Pinrang and Kabupaten Polmas seems to be required. This would be considerably cheaper than physically exchanging (i.e., transporting) the two stone crushers.
- One Air Compressor:  
It is not known which kabupaten has been given ownership of the one which is currently operated by Kabupaten Pinrang. Thus correcting this problem will be difficult.
- Ownership of six items has been transferred to the kabupaten although the items in question are located elsewhere.

No revenue or costs in respect of these items has been included in the Unit Swadana Operating Budget or in the Application Forms. Should any of them later be found and physically delivered to Pinrang, additional revenues will be generated and additional maintenance costs will arise.

#### **4. *Kabupaten Belu***

Action is being taken regarding:

- (i) Two items owned by Kanwil, where 'exchanges' for items owned by the kabupaten (but not located there) are being negotiated.
- (ii) Four items, owned by Pemda Tk I. Outline agreement was reached with Sub Dinas PU Tk I in earlier months to split the hire rate. Dinas Pendapatan Tk I advise this is not legally possible. Alternative solutions are being sought.

#### **5. *Provincial Government - Sulawesi Selatan***

No action is required from the Provincial Government at this stage. However, it is hoped that kabupatens will make proposals to transfer ownership of specific items of equipment from one kabupaten to another when these have been endorsed by the respective Bupati's. At that time it will be appropriate for Provincial Government to have a coordinating role in effecting the transfers.

It is generally agreed by both Provincial and Local Government that it would be easier and cheaper to adjust ownership 'on paper' to match the reality of the current location of the equipment rather than physically to transport heavy equipment to match current ownership. The exception to this are Dump Trucks which can easily be driven from one kabupaten to another so that physical location is brought into line with current ownership.

## 6. *Kabupaten Sidrap*

Ownership of the 'wrong' Stone Crusher has been given to the Kabupaten. The fleet number shown in Buku "B", AE/032/0061 is in fact located in Alkal. Ownership of the stone crusher currently operated by Sidrap, fleet number AE/032/0057 has been given to Kabupaten Enrekang.

To correct this, a 'three-way' exchange is needed.

## 7. *Kabupaten Takalar*

Ownership of three items of equipment has been transferred to Takalar, none of which is currently located there. They are:

- Grader                      Previously reported as being in Mamuju, this has now been seen in Kabupaten Goa. Since Goa and Takalar are adjacent, this will no doubt join the kabupaten fleet soon.
- Stone Crusher              Currently in Kabupaten Bone
- Roller ped vib              Currently in Sulawesi Tenggara

It seems unlikely that the latter two items will ever be transported to Kabupaten Takalar.

---

Task # 4                      Assist the kabupatens in completing and approving legislation to establish rental rates for equipment including agreement by various parties on rates to be charged

### 1. *Kabupaten Kupang*

Following discussions with Kepala DPUK and his staff, the basis of calculation of rates proposed by the consultants for charging to contractors has been accepted. The kabupaten officials have indicated that they may wish to make a few minor changes later when they draft the Peraturan Daerah, either to reflect market constraints affecting individual items and to 'round' all rates to nearest Rp 500.

The new rates are being submitted to DPRD with the objective of obtaining a Peraturan Daerah (Perda) in October 1995. (It is stated that DPRD will not issue Perda's at their monthly meetings other than at the one held in October).

The rates for Swakelola projects proposed by Kepala DPUK are 50% of those charged to contractors.

It is understood that both Bupati and DPRD are aware of the proposed new rates and agree in principle. However, the consultants have not confirmed this directly with Bupati and, in particular, it is feared that the proposal to charge hire rates to Swakelola projects may still meet with opposition.

## **2. Kabupaten Pinrang**

A draft Peraturan Daerah (Perda) setting new hire rates on the basis recommended by the consultants has been prepared. It is understood that both Bupati and DPRD understand and accept the new rates and that the Perda will be approved shortly.

The consultants have not confirmed directly with Bupati that Swakelola projects should pay hire charges. In view of the high proportion of Swakelola utilization of equipment (59% by number of days and 34% by value of hire revenues forecast), this is important to the viability of the Unit Swadana.

## **3. Kabupaten Belu**

Kepala DPUK agreed the rates proposed by the consultants for charging to contractors in mid-March but has since had second thoughts regarding rates payable by Swakelola projects, suggesting that these be only (initially) 30% of the contractor rates.

With the decision not to proceed with a Unit Swadana in Belu, it is not known whether any action will be taken to revise any of the existing hire rates.

## **4. Kabupaten Sidrap**

No proposals for new hire rates are currently being processed. It also appears that DPUK has hitherto made little or no effort to study the consultants' proposals for more economic hire rates.

The Perda which currently governs hire rates was dated 1990. It does not specify which party should be liable for repairs. Unlike in any other kabupaten in the Pilot Project, hire agreements drawn up by Kabupaten Sidrap specify that the contractor is liable for those repairs which cost less than Rp 200,000. All repairs costing more than this are the responsibility of the equipment owner - i.e., DPUK.

It has not been possible to inspect any documentation to show how the calculations of the hire rates set by the Perda were made and it is not therefore possible to verify that they duly included the cost of such repairs.

## 5. *Kabupaten Bone*

Kepala Dinas PUK has stated that it is difficult for the kabupaten to raise hire rates since a high proportion of the contractors are in classification "C" and would not be able to afford economic rates. In effect this means that the kabupaten is prepared to subsidize its roads project through provision of equipment hired at less than market rates.

In the longer term, this policy will be self defeating since no funds will be available to replace (or even overhaul) equipment.

Furthermore, research by the consultants into:

- Classification of those members of Gapensi listed in the DRM as pre-qualified to work in the kabupaten.
- Records kept by STV-Lyon of the value of projects implemented suggests that these are a number of B1 and B2 contractors active in the kabupaten.

---

Task # 5                      Assist Central Government with the final approval of Unit Swadana applications viz a viz application criteria recommended by the consultants

Suggested criteria have been given to Bangda to apply in the evaluation of Applications (see Appendix 5):

- General criteria
- How Kabupaten Kupang complies with these criteria
- How Kabupaten Purang complies with these criteria
- How the seven kabupatens not submitting applications were unable to meet the criteria

Direct assistance in assessing the Kupang and Pinrang Applications will be given to DG Bangda and Tim Pembina if requested, either under the current project or under KEWMI if occurring after 15 August.

---

Task # 6                      Assist Kabupaten Governments in assigning personnel to three key positions in each Unit Swadana

**1.        *Kabupaten Kupang***

The Kepala Unit Swadana and one of the two Treasurers have been named, although their formal appointment must await approval of the Unit Swadana by MenDagri.

Kepala Unit Swadana is Pak Alex Tukapenu. He is currently Kepala Seksi Peralatan and manages the workshop. He has been responsible for providing all data incorporated in the Unit Swadana operating budget and Application Forms.

He has also been consulted in the design of the simple monitoring systems described elsewhere in this report and is in agreement with them.

His detailed understanding of Unit Swadana, plus his evident ability to run a successful workshop is considered a promising start for the new Unit Swadana.

The Treasurer is Pk Husin, currently on the staff of Sub Bagian Tata Usaha in Dinas PUK Tk II.

**2.        *Kabupaten Pinrang***

The Kepala Unit Swadana and one of the two treasurers have been named, although the formal appointment must await approval of the Unit Swadana by MenDagri. Kepala Unit Swadana is Dr. Nur Dirman who is currently Kepala Seksi Peralatan/Perbengketan. The treasurer is Nurhayati Supu, currently Kepala Urusan Keuangan.

---

Task # 7                      Assist kabupatens in reviewing, revising and finalizing Unit Swadana budgets and obtaining approval in the GoI budget process and in setting up the Unit Swadana

**1.        *Kabupaten Kupang***

The final version of the operating budget was used to complete the Application Forms which were signed on 22 June.

It has been considered prudent to provide for the Unit Swadana to meet the cost of repairs and maintenance for all items of equipment for which it is responsible even where,

pending resolution of outstanding ownership problems, hire revenue from nine items of equipment continue to benefit other GOI agencies.

A Rekening Khusus has been established into which all hire revenues earned by Pemda Tk II are being deposited pending establishment of the Unit Swadana. Once all steps are completed, the accumulated balance on this account will be transferred to the account of the new Unit Swadana. The final budget for the Unit Swadana therefore includes the hire revenues for the entire year 1995/96.

The greatest area of risk foreseen in achieving the level of profitability forecast in the budget lies in delays in issuing the Peraturan Daerah to authorize the new hire rates. Until these are effective, probably in October 1995, equipment will be earning only the 'old' hire rates which are much lower as they are based on over-optimistic utilization levels and exclude the cost of repairs.

## **2. *Kabupaten Pinrang***

Final operating budgets were completed in April. That for the Unit Swadana covers a period of only eight months from 1 August 1995, that being the date by which the Rekening Khusus could be established. The revised figures now reflect the:

- New forecasts of utilization provided to the consultants.
- New contractor hire rates set out in the new (draft) Perda and Swakelola rates which are forecast to be 50% of contractor rates.
- Budget allocations from APBN and APBD II and the likely reduction in the latter if a Unit Swadana is formed on 1 August 1995.
- New estimates for the cost of routine and backlog repairs based on principles established by the Mechanical Engineer and on condition reports issued by the kabupaten but without detailed mechanical expertise input.

## **3. *Kabupaten Belu***

Revised budgets were prepared to reflect the cost of backlog repairs, estimated by the mechanical engineer to be in excess of Rp 200 million. This resulted in an overall projected loss for the Unit Swadana in year one of Rp 100 million. The true position is even worse since major adjustments need to be made to hire revenue to reflect the fact that 22 items classed as condition 'Rusak Ringan' cannot work until repairs are effected. No source of funding is available for these costs.

Since hire rates also have not been agreed, the revised budget has not been circulated except insofar as was necessary to justify the decision that Kabupaten Belu is not in a position to form a viable Unit Swadana in this year.

Revised Application Forms were not prepared.

#### 4. *Kabupaten Sidrap*

Revised budgets have been prepared to show the profitability of a Unit Swadana which would result from the various permutations of actions which may or may not be taken by Bupati and DPRD.

It is concluded that in any of the probable scenarios, a Unit Swadana established in 1995/96 within the existing constraints would not be able to realize a surplus.

The most serious objection to a Unit Swadana is the (reported) belief of the Bupati that the kabupaten general budget revenues should enjoy a significant proportion of the gross hire revenues. This would not be in accordance with the concept of a Unit Swadana and both legally and procedurally would be difficult to implement.

---

Task # 8                      Assist the local and Central Government to establish and operationalize monitoring and evaluation systems

A simple system for monitoring performance of the Unit Swadana in key areas has been designed. The system provides for:

- Information required under KepMen 92/1993

A number of forms for quarterly reporting of a Unit Swadana performance are contained in the above KepMen.

These have been copied and given to the relevant officials in Dinas PU Tk II. They have worked through each of them and appear to be fully able to complete them when the time comes. However, when the first quarterly report is due, it would be helpful if the relevant consultant on the KEWMI project could visit both pilot project kabupatens Kupang to ensure that there are no problems.

A set of forms is included in Appendix 8.

- Equipment Utilization

A simple format has been proposed which will record the location and type of utilization of each item of equipment on each day of any given month. It is proposed that this be recorded on a white board in the Workshop.

At the end of the month, the information on the white board will be summarized and transferred to a cumulative record which will be maintained for each item of equipment. The format of this record is similar to the form used to forecast utilization when preparing the Unit Swadana Operating Budget.

The copies given to Pak Aleks (Kepala Unit Swadana designate, Kupang) contain the monthly budgeted figures for comparison purposes.

If these forms are used during 1995/96, when the 1996/97 Unit Swadana operating budget is being prepared, 'Actual' data in exactly the required format will be immediately available, overcoming a major problem area which has been experienced during this project.

It is suggested that these simple utilization records be additional to the more complex formats prescribed by the Equipment Management Systems Manual (EMS), which is published by the Ministries of Public Works and Home Affairs. The simple forms differ from that prescribed by the EMS (EMS Appendix 16, pages 1-42) as follows:

- The EMS form is completed by the operator, whereas the white board record can be compiled from information already available in the Workshop. This should avoid delays and is expected to increase accuracy.
- The EMS form records not only numbers of days but also the actual hours worked by the equipment, the production levels achieved, and its mechanical condition. While useful for other purposes, this is not needed in a simple record of utilization.
- If a machine is not allocated to a project (and thus has no operator), no Form as per the EMS will be prepared, whereas the white board will record the whereabouts of every item on each day of the month.

A copy of the proposed white board format and an example of the cumulative record are in Appendix 8.

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Task # 9                      Assist the Local Government to prepare programs for implementation of "backlog" repairs.

**1.        *Kabupaten Kupang***

Equipment has been classified according to current condition. It is assumed that the 36 items which are in "Good" condition can be operated from the start of the year 1995/96, during which time only routine maintenance and minor repairs need to be carried out. The 11 items classed as 'Rusak Ringan' require some repair work to be carried out before they can be classed as operational.

Detailed cost estimates for spare parts required for both 'Baik' and 'Rusak Ringan' items in 1995/96 have been prepared (Rp 70 million), together with suggested priorities for carrying out repairs. Copies of both have been given to the Kabupaten.

A revised operating budget has been prepared which not only includes the costs of implementing this program but acknowledges reduced hire revenues in the early months of the year during which that equipment which is 'Rusak ringan' will be unable to work pending carrying out the necessary repairs.

Implementation of this program will result in a reasonably balanced fleet of 48 items being operational by the end of the year 1995/96 in which the Unit Swadana is established.

**2.        *Kabupaten Pinrang***

Equipment has been classified according to current condition. It is assumed that the 23 items which are in "Baik" condition can be operated from the start of the year 1995/96, during which time only routine maintenance and minor repairs need to be carried out. The 11 items classed as "Rusak Ringan" require some repair work to be carried out before they can be classed as operational.

Detailed cost estimates for the spare parts required for both "Baik" and "Rusak Ringan" items in 1995/96 are being prepared (August 1995, together with suggested priorities for carrying out the repairs). Copies of both will be given to the Kabupaten by 12 August. Due to the delay in completing this input by the mechanical engineer, the Application to establish Unit Swadana contained cost estimates based on earlier work done.

Implementation of the repair program will give the kabupaten a balanced fleet of 34 items which should all be operational before the end of FY 1995/96.

### 3. *Kabupaten Belu*

Equipment has been classified according to current condition. It is assumed that only the five items which are in "Good" condition can be operated from the start of the year 1995/96, during which time only routine maintenance and minor repairs need to be carried out. The 22 items classed as 'Rusak Ringan' require some repair work to be carried out before they can be classed as operational.

Cost estimates for the lists of spare parts required have been prepared and submitted to DPUK, together with a possible repair program. However, with the total cost estimated at Rp 200 million and only very limited funds available, it has been agreed that it would not be possible to implement the consultants' recommendations and thus that the establishment of a viable Unit Swadana is not currently possible.

## APPENDICES

### Appendix 1--Task 1

Letter from Bangda dated 12th June 1995

Radiogram from Pemda Tk I, Sulawesi Selatan, dated 19th July 1995

### Appendix 2--Task 2

Set of Application Forms for Unit Swadana Kupang

Set of Application Forms for Unit Swadana Pinrang

Tahap-tahap for implementation of Unit Swadana

Copy of specimen wording for Peraturan Daerah Penetapan Unit Swdana Daerah as shown in KepMen Dagri 92/1993.

### Appendix 3--Task 3

Schedule of remaining ownership problems

### Appendix 4--Task 4

Specimen hire rates

Copy of draft Peraturan Daerah Kabupaten Pinrang

### Appendix 5--Task 5

Evaluation of Unit Swadana Daerah for the Management of Kabupaten Equipment

General Criteria to be Met

Evaluation of Unit Swadana Kupang

Evaluation of Unit Swandana Pinrang

Evaluation of Those kabupatens Deciding Not to Establish a Unit Swadana

Concluding Report on Kabupaten Belu

### Appendix 6--Task 6

List of Designated Officials

### Appendix 7--Task 7

Final Operating Budget for Unit Swadana Kupang

Final Operating Budget for Unit Swadana Pinrang

### Appendix 8--Task 8

Monitoring systems for daily equipment utilization

Monitoring system for cumulative annual equipment utilization

Monitoring system for cumulative annual hire revenue

Monitoring systems specified by KepMen Dagri 92/1993

### Appendix 9--Task 9

Specimen backlog repairs implementation program

Specimen cost data regarding backlog repairs

Report by Mechanical Engineer - Kabupaten - Kupang

Report by Mechanical Engineer - Kabupaten - Pinrang

Report by Mechanical Engineer - Kabupaten - Belu

**Appendix 1**



DEPARTEMEN DALAM NEGERI  
REPUBLIK INDONESIA

Jakarta, 12 Juni 1995

Nomor : 680/1382/Bangda  
Lampiran :  
Perihal : Pelaksanaan Pembentukan  
Proyek Percontohan  
Unit Swadana Pengelolaan  
Peralatan Program  
Peningkatan Jalan Ka-  
bupaten Dati II.

Kepada Yth.  
1. Sdr. Gubernur KDH Tingkat I  
Sulawesi Selatan  
di - UJUNG PANDANG  
2. Sdr. Gubernur KDH Tingkat I  
Nusa Tenggara Timur  
di - KUPANG

Sebagai tindak lanjut surat Menteri Dalam Negeri tertanggal 3 Juni 1993 Nomor 680/1382/Bangda perihal Pengkajian Lebih Lanjut Untuk Pembentukan Unit Swadana Pengelolaan Peralatan, dengan ini diberitahukan beberapa hal sebagai berikut :

1. Bahwa berdasarkan hasil study lanjutan tentang Pembentukan Unit Swadana Pengelolaan Peralatan Peningkatan Jalan Kabupaten di 7 (tujuh) kabupaten Propinsi Sulawesi Selatan dan 2 (dua) kabupaten di Propinsi Nusa Tenggara Timur, maka setelah dievaluasi yang layak menjadi Proyek Percontohan sebagaimana diatur dalam KEPMENDAGRI Nomor 92 Tahun 1993 adalah Kabupaten Pinrang (Sulawesi Selatan) dan Kabupaten Kupang (Nusa Tenggara Timur).
2. Pembentukan Proyek Percontohan di 2 (dua) kabupaten tersebut dilaksanakan pada Tahun Anggaran 1995/1996 dengan mengikuti proses sebagaimana diatur dalam INMENDAGRI Nomor 5 Tahun 1994 tentang Pelaksanaan Keputusan Menteri Dalam Negeri Nomor 92 Tahun 1993.
3. Dalam rangka pembentukan proyek percontohan dimaksud Pemerintah Daerah Tingkat II Pinrang dan Kupang akan dibantu oleh Tim Konsultan dari Associates in Rural Development sampai bulan Agustus Tahun 1995.

Berkenaan dengan hal tersebut diatas, dimohon Saudara dapat menugaskan Pemerintah Daerah Tingkat II Pinrang dan Kupang agar segera mengambil langkah-langkah sebagai berikut :

1. Segera melakukan proses pembentukan Proyek Percontohan Unit Swadana Pengelolaan Peralatan Peningkatan Jalan Kabupaten Dati II sesuai dengan KEPMENDAGRI Nomor 92 Tahun 1993 dan INMENDAGRI Nomor 5 Tahun 1994.
2. Dalam rangka tertib administrasi keuangan diharapkan Pemerintah Daerah Tingkat II dimaksud membuka rekening khusus bagi kelancaran pelaksanaan proyek unit swadana tersebut.

3. Pemerintah Daerah Tingkat II Sulawesi Selatan dan Nusa Tenggara Timur agar segera menyampaikan usulan pembentukan Proyek Percontohan Unit Swadana Pengelolaan Peralatan Peningkatan Jalan Kabupaten Dati II di Kabupaten Pinrang dan Kabupaten Kupang ke Menteri Dalam Negeri Up. Direktur Jenderal Pembangunan Daerah untuk proses lebih lanjut di Tingkat Pusat.

Demikian untuk menjadi perhatian Saudara lebih lanjut.

A.n. MENTERI DALAM NEGERI  
DIREKTUR JENDERAL PEMBANGUNAN DAERAH,

Daftar Koordinasi	
1. Kepala Biro	
2. Kepala Bagian	
3. Kepala Subbagian	
4. Kepala Seksi	
5. Kepala Unit	



TEMBUSAN disampaikan kepada Yth. :  
-----

1. Bapak Menteri Dalam Negeri (Sebagai laporan) di Jakarta;
2. Sdr. Direktur Jenderal PUOD di Jakarta;
3. Sdr. Deputy V BAPPENAS di Jakarta;
4. Sdr. Bupati KDH Tingkat II Pinrang;
5. Sdr. Bupati KDH Tingkat II Kupang;

-----  
s-unit/kewmi4/n



PEMERINTAH PROPINSI DAERAH TINGKAT I SULAWESI SELATAN  
**SEKRETARIAT WILAYAH / DAERAH**

Jalan Jenderal Urip Sumoharjo Nomor 269 - Telepon 315050  
 UJUNG PANDANG 90231

383 10  
 7

RADIO TELEKOMUNIKASI  
 RADIOGRAM

Sifat : Segera  
 Kepada : Bupati KDH Tk.II Pinrang  
 D a r i : Gubernur Kepala Daerah Tk.I Sul-Sel  
 Nomor : 620/3179/P program.  
 Tanggal : 19 JULI - 1995  
 Tembusan : 1. Pembantu Gubernur Wil I  
 Perihal : Pelaksanaan Pembentukan Proyek Percontohan Unit Swadana  
 Pengelolaan Peralatan Program PJK Dati II

ISI BERITA

- AA TTK MENUNJUK SURAT DIRJEN BANGDA NO. 680/1313/BANGDA  
 TGL 12 JUNI 1995 SEBAGAI TINDAK LANJUT SURAT  
 MENDAGRI NO. 680/1382/BANGDA TGL 3 JUNI 1995  
 PERIHAL PENGKAJIAN PEMBENTUKAN UNIT SWADANA  
 SEBAGAIMANA DIATUR DALAM KEP MENDAGRI NO. 92 TH  
 '1993, BERDASARKAN HASIL EVALUASI MAKA KAB PINRANG  
 LAYAK MENJADI PROYEK PERCONTOHAN UNTUK PROPINSI  
 SUL-SEL TTK
- BB TTK DLM RANGKA PERCONTOHAN DIMAKSUD PEMDA TK II  
 PINRANG AKAN DIBANTU OLEH TIM KONSULTANT DARI  
 ASSOCIATES IN PURAL DEVELOPMENT SAMPAI BLN AGUSTUS  
 1995 TTK
- CC TTK BERKENAAN DGN HAL TSB DIATAS DIHARAP SDR SEGERA  
 MELAKUKAN PROSES PEMBENTUKAN PROYEK PERCONTOHAN  
 UNIT SWADANA PENGELOLAAN PERALATAN PJK DATI II  
 SESUAI DGN KEPMENDAGRI NO. 92 TH 1993 DAN IN-  
 MENDAGRI NO. 5 TH 1995 KMA DAN DLM RANGKA TERTIB  
 ADM KEUANGAN AGAR SEGERA MEMBUKA REKENING KHUSUS  
 RAGI KELANCAPAN PELAKSANAAN PROYEK UNIT SWA-  
 DANA TTK
- DD TTK HASILS PEMBENTUKAN PROYEK PERCONTOHAN UNIT SWADANA  
 PENGELOLAAN PERALATAN PJK DATI II PINRANG SEGERA  
 DIKIRIM KE GUBERNUR KDH TK I SULSEL KMA UNTUK  
 SELANJUTNYA DIKIRIM KE MENDAGRI UP DIRJEN BANGDA  
 UNTUK PROSES LEBIH LANJUT DI TINGKAT PUSAT TTK
- EE TTK DUMP UNTUK PELAKSANAAN SEBAGAIMANA MESTINYA KMA  
 AN.GUB KDH TK I SUL SEL KMA SEKWILDA TK I SUL SEL  
 KIRIM TTK HBS

PENGIRIM : An. GUBERNUR KEPALA DAERAH  
 N A M A : Drs. H. HAKAMUDDIN DJAMAL  
 JABATAN : SEKWILDA TK I SUL SEL  
 PANGKAT : PEMBINA UTAMA MADYA  
 N I P : 010 056 31  
 T.TANGAN :

PEMERINTAH PROPINSI DAERAH TINGKAT I  
 SULAWESI SELATAN

KANTOR - BUREAU

KIRIM	PERIHAL
TGL	TGL 19/7/95
JAM	JAM 13.28

10

## Appendix 2



BUPATI KEPALA DAERAH TINGKAT II KUPANG

Kupang, 22 Juni 1995

Nomor : 680/3781/1995  
Lampiran : 18 (delapan belas)  
Perihal : Usulan Penetapan Unit Swadana Daerah

Kepada:  
Yth Bapak Menteri  
Dalam Negeri RI

di:-  
Jakarta

Dengan Hormat,

Mengingat:

1. KepPres No. 38/1991 tentang Unit Swadana dan Tatacara Pengelolaan Keuangnya
2. KepMen Keuangan No. 47/1992 tentang Penatausahaan dan Pertanggungjawaban Keuangan Unit Swadana Daerah
3. KepMen Keuangan No. 235/1992 tentang Tatacara Penusulan dan Penetapan Satua Kerja Instansi Pemerintah Menjadi Unit Swadana
4. KepMen Dagri No. 92/1993 tentang Penetapan dan Penatausahaan Serta Pertanggungjawaban Keunangan Unit Swadana Daerah
5. KepMen Negara Pendayagunaan Aparatur Negara No. 40/1992 tentang Pedoman Penilaian Satuan Kerja Instansi Pemerintah Menjadi Unit Swadana

Dengan ini, diajukan Satuan Kerja Seksi Peralatan Dinas Pekerjaan Umum Kabupaten Dati II Kupang, untuk dapat ditetapkan sebagai Unit Swadana Daerah dengan pertimbangan sebagai berikut:

1. Fasilitas dan peralatan maupun kondisi bengkel cukup memadai untuk mendukung kelancaran kegiatan, baik dalam jumlah maupun ragam kerja.
2. Personil yang ada sudah terlatih dan mempunyai pengalaman yang cukup dalam mendukung pekerjaan perbengkelan.
3. Sistem Administrasi bengkel telah memadai untuk kelancaran kegiatan.
4. Sudah mempunyai Struktur Organisasi dan tugas perbengkelan

Sebagai kelengkapan atas usulan ini, dilampirkan data-data mengenai:

1. Surat Pengesahan Daftar Rencana Kerja Unit Swadana Daerah (1 halaman)
2. Daftar Usulan Rencana Kerja sesuai formulir ditetapkan oleh KepMen Dagri No. 92/1993 (8 halaman)
3. Daftar Rencana Kerja sesuai formulir ditetapkan oleh KepMen Dagri No. 92/1993 (8 halaman)
4. Daftar Realisasi dan Perkiraan Seluruh Penerimaan dan Pengeluaran Unit Swadana Daerah sesuai formulir ditetapkan oleh KepMen Keuangan 235/1992 (1 halaman)

Demikian untuk dapat dipertimbangkan dan sebelumnya diucapkan terima kasih.

BUPATI KEPALA DAERAH  
TINGKAT II KUPANG

= PAUL LAWARIHI =

Tembusan: Disampaikan dengan hormat kepada

1. Bapak Menteri Negara Pendayagunaan Aparatur Negara RI di Jakarta
2. Bapak Menteri Pekerjaan Umum RI di Jakarta
3. Bapak Gubernur KDH Tk I Nusa Tenggara Timur

## SURAT PENGESAHAN

### DAFTAR RENCANA KERJA UNIT SWADANA DAERAH KABUPATEN DATI II KUPANG

Nomor : 680 / 3781 / 1995

Tanggal : 22 JUNI 1995

I. Dengan ini kami mengesahkan Daftar Rencana Kerja Unit Swadana Daerah dari:

- |                                   |   |   |
|-----------------------------------|---|---|
| 1. Kabupaten Dati II              | : | KUPANG  |
| 2. Unit Kerja Daerah yang terkait | : | DINAS PU KABUPATEN  |
| 3. Unit Swadana Daerah            | : | DINAS PU KABUPATEN  |
| 4. Organisasi dan Lokasi          | : | DPU. KAB. DATI II KUPANG<br>Jl. Bundaran PU No. 1<br>Kupang |
| 5. Kegiatan Unit Swadana Daerah   | : | SEWA PERALATAN dan<br>SERVICE PERALATAN                     |
| 6. Tujuan Kegiatan                | : | PENINGKATAN PAD   |

Penerimaan Unit Swadana Daerah : Rp. 195.055.895, --

Penggunaan Unit Swadana Daerah : Rp. 124.037.704, --

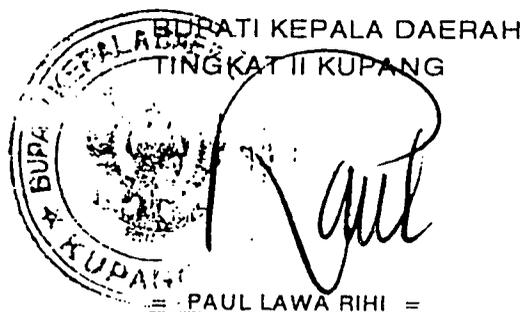
Saldo : Rp. 71.018.191, --

Terbilang: (TUJUH PULUH SATU JUTA DELAPAN BELAS RIBU  
SERATUS SEMBILAN PULUH SATU RUPIAH)

rincian dan pelaksanaan sesuai dengan yang tertera dalam  
Daftar Rencana Kerja Unit Swadana Daerah terlampir.

II. Daftar Rencana Kerja Unit Swadana Daerah yang telah mendapat  
pengesahaan ini berlaku sebagai pedoman pelaksanaan kegiatan  
Unit Swadana Daerah

Kupang, 22 Juni 1995



DAFTAR USULAN RENCANA KERJA UNIT SWADANA DAERAH KABUPATEN DATI II KUPANG

TAHUN ANGGARAN 1995/96

- KODE ORGANISASI DAN LOKASI :
1. Kabupaten Dati II : KUPANG
  2. Unit Kerja Daerah yang terkait : DINAS PU KABUPATEN
  3. Unit Swadana Daerah : DINAS PU KABUPATEN
  4. Kegiatan Unit Swadana Daerah : SEWA PERALATAN dan SERVICE PERALATAN
  5. Tujuan Kegiatan : PENINGKATAN PAD KAB. DATI II KUPANG
  6. a) Penanggungjawab Kegiatan :
    - Nama : ALEKS TUKAPENU
    - Jabatan : KEPALA SEKSI PERALATAN
    - Alamat : DPU KAB. KUPANG
  - b) Bendaharawan :
    - Nama : A. HUSIN
    - Jabatan : STAF TATA USAHA
    - Alamat : DPU KAB. KUPANG
  7. Penerimaan Unit Swadana Daerah : Rp. 195.055.895, --
  8. Penggunaan Unit Swadana Daerah : Rp. 124.037.704, --

Kupang, 22 Juni 1995

KEPALA DINAS PEKERJAAN UMUM  
KABUPATEN DATI II KUPANG

  
= Ir. JUSUF DEA =

NIP. 010 085 729

DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

PENERIMAAN UNIT SWADANA DAERAH DINAS PUK TK II - KABUPATEN KUPANG

No.	JENIS KEGIATAN	URAIAN PENERIMAAN	VOLUME	TARIF Rp	J U M L A H Rp		
1	2	3	4	5	6		
1.	Penyewaan Alat kontraktor dan proyek Swakelola	1 Bulldozer Swakelola	0	82,598	0		
		2 Bulldozer Kontraktor	44	183,897	8,091,468		
		3 Grader Kontraktor	0	155,845	0		
		4 Loader Kontraktor	0	145,485	0		
		5 Stone crusher Kontraktor	33	196,364	6,480,012		
		6 Roller 3 wheel Kontraktor	119	52,057	Kas Negara		
		7 Roller 3 wheel Kontraktor	94	52,057	Kas Negara		
		8 Roller 3 wheel Kontraktor	137	52,057	7,131,809		
		9 Roller pedest vib Kontraktor	30	9,975	Kas Daerah Tk I		
				Swakelola	62	4,988	Kas Daerah Tk I
		10 Roller pedest vib Kontraktor	0	9,975	Kas Daerah Tk I		
		11 Roller pedest vib Kontraktor	30	9,975	Kas Daerah Tk I		
		12 Roller tandem vb Kontraktor	60	100,780	6,046,800		
		13 Roller tandem vb Kontraktor	60	122,598	7,355,880		
		14 Roller 3 wheel Kontraktor	60	52,057	Kas Negara		
		15 Asphalt sprayer Kontraktor	41	13,875	568,875		
		16 Dump truck Kontraktor	92	60,587	5,574,004		
		17 Dump truck Kontraktor	60	60,587	3,635,220		
				Swakelola	30	30,294	908,820
		18 Dump truck Swakelola	83	30,294	2,514,402		
		19 Dump truck Kontraktor	90	60,587	5,452,830		
		20 Dump truck Swakelola	83	30,294	2,514,402		
		21 Dump truck Swakelola	26	30,294	787,644		
		22 Dump truck Swakelola	82	21,206	1,738,892		
		23 Dump truck Swakelola	67	21,206	1,420,802		
		24 Flat bed truck Swakelola	70	23,445	1,641,150		
		25 Flat bed truck Kontraktor	30	46,889	1,406,670		
				Swakelola	12	23,445	281,340
		26 Water tank truck Swakelola	3	23,411	70,233		
		27 Water tank truck Swakelola	165	23,411	3,862,815		
		28 Water tank truck Kontraktor	0	15,902	Kas Daerah Tk I		
		29 Grader Kontraktor	119	155,845	Kas Negara		
		30 Loader Kontraktor	28	127,793	3,578,204		
		31 Loader - backhoe Kontraktor	60	145,455	8,727,300		
		32 Dump truck Kontraktor	0	42,411	Kas Negara		
		33 Dump truck Kontraktor	70	42,411	Kas Negara		
		34 Asphalt crusher Kontraktor	90	25,974	2,337,660		
		35 Concrete mixer Swakelola	70	10,048	703,360		
		36 Grader Kontraktor	28	172,468	4,829,104		
		37 Loader Kontraktor	90	145,455	13,090,950		
				Swakelola	12	72,728	872,736
		38 Roller 3 wheel Kontraktor	39	52,057	2,030,223		
		39 Roller 3 wheel Kontraktor	60	52,057	3,123,420		
		40 Roller pedest vib Kontraktor	0	9,975	0		
		41 Roller mini Kontraktor	60	63,616	3,816,960		
		42 Roller mini Kontraktor	44	63,616	2,799,104		
		43 Roller pedest vib Kontraktor	0	24,739	0		
		44 Roller pedest vib Kontraktor	0	24,739	0		
		45 Roller 3 wheel Kontraktor	60	52,057	3,123,420		
		46 Asphalt sprayer Kontraktor	0	13,875	0		
		47 Tidak ada			0		
		48 Stone crusher Kontraktor	38	72,728	2,763,664		
		49 Stone crusher Kontraktor	56	72,728	4,072,768		
		50 Tyre roller Kontraktor	166	103,423	17,168,218		
		51 Dump truck Swakelola	105	30,294	3,180,870		
		52 Dump truck Swakelola	111	21,206	2,353,866		
		53 Dump truck Kontraktor	0	42,411	0		
54 Flat bed truck Kontraktor	130	15,925	Kas Daerah Tk I				
55 Flat bed truck Kontraktor	130	15,925	Kas Daerah Tk I				
56 Water tank truck Kontraktor	90	15,902	Kas Daerah Tk I				
57 Water tank truck Kontraktor	65	15,902	Kas Daerah Tk I				
				146,055,895			
2.	Pemeliharaan Alat	DIP INPRES Dati II			49,000,000		
<b>J U M L A H</b>					<b>Rupiah</b>	<b>195,055,895</b>	



36

DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

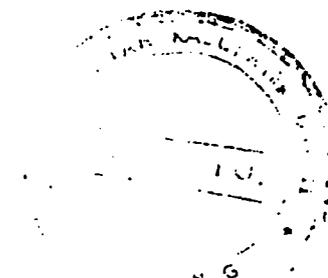
PENGELUARAN UNIT SWADANA DAERAH DINAS PUK TkII, Kabupaten KUPANG

BELANJA PEGAWAI

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H (Rp)
1	2	3	4	5	6
1.	Gaji	Mekanik / Bengkel	Organis 18 orang x 12 bulan	20,000	4,320,000
			Harian Lepas 4 orang x 251 hari	4,500	4,518,000
2.	Gaji	Administrasi	4 orang x 12 bulan	32,500	1,560,000
3.	Gaji	Operator	15 orang x 251 hari	3,900	Dibayi oleh kontraktor/proyek
<b>J U M L A H</b>					<b>10,398,000</b>

A:IAN-SISWA-I-3

07/28/95



31

DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

BELANJA BARANG

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
1.	Alat kantor	Laporan bulanan alat tulis kantor			250,000
2.	Alat Bengkel				1,150,000
3.	Bahan Bakar	Peralatan pendukung			23,300,000
4.	Pelumasan	Peralatan pendukung			3,240,000
5.	Bahan bakar dan pelumas	Peralatan disewakan			1,915,440
J U M L A H					29,855,440

SP



DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

BELANJA PEMELIHARAAN

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
1.	Suku Cadang peralatan yg disewakan	1 Bulldozer	1	3,918,280	3,918,280
		2 Bulldozer	1	1,500,780	1,500,780
		3 Grader	1	0	0
		4 Loader	1	364,340	364,340
		5 Stone crusher	1	1,090,826	1,090,826
		6 Roller 3 wheel	1	525,103	525,103
		7 Roller 3 wheel	1	525,103	525,103
		8 Roller 3 wheel	1	525,103	525,103
		9 Roller pedest vib	1	110,000	110,000
		10 Roller pedest vib	1	0	0
		11 Roller pedest vib	1	110,000	110,000
		12 Roller tandem vib	1	525,103	525,103
		13 Roller tandem vib	1	525,103	525,103
		14 Roller 3 wheel	1	525,103	525,103
		15 Asphalt sprayer	1	4,290,000	4,290,000
		16 Dump truck	1	1,237,100	1,237,100
		17 Dump truck	1	1,237,100	1,237,100
		18 Dump truck	1	1,237,100	1,237,100
		19 Dump truck	1	1,237,100	1,237,100
		20 Dump truck	1	1,237,100	1,237,100
		21 Dump truck	1	3,769,550	3,769,550
		22 Dump truck	1	1,221,400	1,221,400
		23 Dump truck	1	1,221,400	1,221,400
		24 Flat bed truck	1	1,286,000	1,286,000
		25 Flat bed truck	1	1,286,200	1,286,200
		26 Water tank truck	1	1,237,100	1,237,100
		27 Water tank truck	1	1,237,100	1,237,100
		28 Water tank truck	1	0	0
		29 Grader	1	518,350	518,350
		30 Loader	1	1,142,600	1,142,600
		31 Loader - backhoe	1	602,962	602,962
		32 Dump truck	1	5,619,200	5,619,200
		33 Dump truck	1	1,286,200	1,286,200
		34 Asphalt crusher	1	5,000	5,000
		35 Concrete mixer	1	230,800	230,800
					41,384,206



No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
					41,384,206
		36 Grader	1	523,280	523,280
		37 Loader	1	364,340	364,340
		38 Roller 3 wheel	1	2,005,532	2,005,532
		39 Roller 3 wheel	1	525,103	525,103
		40 Roller pedest vib	1	0	0
		41 Roller mini	1	300,000	300,000
		42 Roller mini	1	2,642,000	2,642,000
		43 Roller pedest vib	1	0	0
		44 Roller pedest vib	1	0	0
		45 Roller 3 wheel	1	525,103	525,103
		46 Asphalt sprayer	1	0	0
		47 Tidak ada	1		0
		48 Stone crusher	1	1,559,000	1,559,000
		49 Stone crusher	1	2,435,500	2,435,500
		50 Tyre roller	1	716,000	716,000
		51 Dump truck	1	4,984,150	4,984,150
		52 Dump truck	1	4,381,500	4,381,500
		53 Dump truck	1	0	0
		54 Flat bed truck	1	1,286,200	1,286,200
		55 Flat bed truck	1	1,246,200	1,246,200
		56 Water tank truck	1	1,247,900	1,247,900
		57 Water tank truck	1	3,919,600	3,919,600
					70,045,614
2.	Suku cadang peralatan pendukung	Pick up truck	1	1,075,000	1,075,000
		Pick up truck	1	1,075,000	1,075,000
		Pick up truck	1	1,075,000	1,075,000
		Pick up truck	1	1,075,000	1,075,000
		Pick up truck	1	1,285,700	1,285,700
		Pick up truck	1	1,075,000	1,075,000
		Pick up truck	1	1,285,700	1,285,700
		Jeep	1	1,075,000	1,075,000
		Motorcycle	1	340,775	340,775
		Motorcycle	1	340,775	340,775
					9,702,950

79,748,564

Catatan:

Alat-alat tidak termasuk di penerimaan Unit Swadana  
 - Pendapatan sewa harus disetor di  
 Kas Negara atau Kas daerah Tk I



DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996  
 PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

BELANJA PERJALANAN DINAS

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	J U M L A H	
				BIAYA 5	6
1	Perjalanan	Perjalanan ke Rote	3 Orang 3 Kali berangkat 3 Hari (lama)	27,500	742,500
		Perjalanan ke Sabu	18 Tiket 1 Orang 2 Kali berangkat 5 Hari	4,500	81,000
		Perjalanan ke Daratan Timor	4 Tiket 40 Orang/hari	27,500	275,000
		Perjalanan keluar Propinsi	1 Orang 6 Kali berangkat 2 Tiket	12,500	50,000
				10,000	400,000
				85,000	510,000
				438,600	877,200
					2,935,700
J U M L A H					

28-Jul-95

DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/96

PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, kabupaten KUPANG

BELANJA LAIN-LAIN

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
1.	Pelaksanaan fisik				100,000
2.	Dan lain-lain				50,000
3.	Listrik PLN				950,000
J U M L A H					1,100,000

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH KABUPATEN DATI II KUPANG

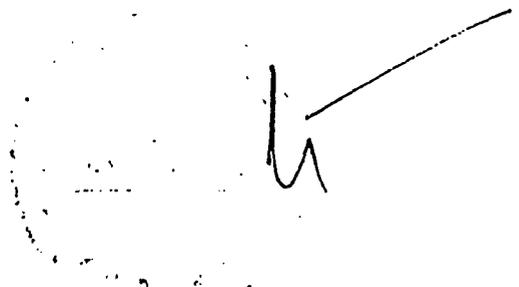
TAHUN ANGGARAN 1995/96

KODE ORGANISASI DAN LOKASI :

1. Kabupaten Dati II : KUPANG
2. Unit Kerja Daerah yang terkait : DINAS PU KABUPATEN
3. Unit Swadana Daerah : DINAS PU KABUPATEN
4. Kegiatan Unit Swadana Daerah : SEWA PERALATAN dan SERVICE PERALATAN
5. Tujuan Kegiatan : PENINGKATAN PAD KAB. DATI II KUPANG
6. a) Penanggungjawab Kegiatan :
  - Nama : ALEKS TUKAPENU
  - Jabatan : KEPALA SEKSI PERALATAN
  - Alamat : DPU KAB. KUPANG
- b) Bendaharawan :
  - Nama : A. HUSIN
  - Jabatan : STAF TATA USAHA
  - Alamat : DPU KAB. KUPANG
7. Penerimaan Unit Swadana Daerah : Rp. 195.055.895, --
8. Penggunaan Unit Swadana Daerah : Rp. 124.037.704, --

Kupang, 22 Juni 1995

KEPALA DINAS PEKERJAAN UMUM  
KABUPATEN DATI II KUPANG

  
= Ir. JUSUF DEA =  
NIP. 010 085 729

43

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

PENERIMAAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Kab. Kupang, Jl Bundaran PU. No. 1, Kupang

KODE ANGGARAN (BAGIAN/POS/AYAT/DIGIT)

BAGIAN/POS/ AYAT/DIGIT	JENIS KEGIATAN	URAIAN PENERIMAAN					JUMLAH
		Pendidikan	Penjualan	Sewa	Jasa	Lain-lain	
1	2	3	4	5	6	7	8
	Penyewaan alat kepada kontraktor dan proyek Swakelola			146,055,895			146,055,895
	Pemeliharaan alat INPRES Dati II			49,000,000			49,000,000
	JUMLAH	0	0	195,055,895	0	0	195,055,895

Kupang, 22 Juni 1995  
Kepala Dinas Pekerjaan Umum  
Kabupaten Dati II Kupang

= Ir JUSUF DEA =  
NIP: 010 085 729

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI :

DPU. Kab. Kupang, Jl Bundaran PU. No.1, Kupang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	URAIAN PENGELUARAN					J U M L A H
		Belanja Pegawai	Belanja Barang	Belanja Pemeliharaan	Belanja Perj. Dinas	Belanja Lain-lain	
1	2	3	4	5	6	7	8
	Operasi Bengkel	10,398,000	1,400,000		2,935,700	1,100,000	15,833,700
	Pemeliharaan peralatan			79,748,564			79,748,564
	Operasi peralatan		28,455,440				28,455,440
	J U M L A H	10,398,000	29,855,440	79,748,564	2,935,700	1,100,000	124,037,704

Kupang, 22 Juni 1995  
Kepala Dinas Pekerjaan Umum  
Kabupaten Dati II Kupang



= Ir JUSUF DEA =  
NIP: 010 085 720

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

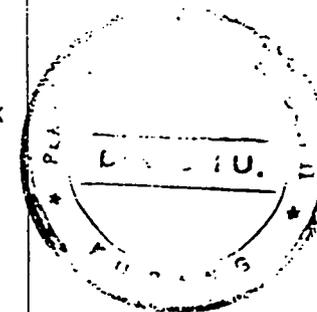
PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Kab. Kupang, Jl Bundaran PU. No.1, Kupang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA PEGAWAI :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	HONORARIUM	LEMBUR	INSENTIF	J U M L A H
1	2	3	4	5	6
	Gaji Mekanik Bengkel	8,838,000			8,838,000
	Gaji administrasi	1,560,000			1,560,000
	Gaji Operator				Dibayi oleh kontraktor/proyek
	J U M L A H	10,398,000	0	0	10,398,000



DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Kab. Kupang, Jl Bundaran PU. No. 1, Kupang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA BARANG :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	B A H A N	PERALATAN/ INVENTARIS	LANGGANAN DAYA & JASA	J U M L A H
1	2	3	4	5	6
	Alat kantor		250,000		250,000
	Alat bengkel		1,150,000		1,150,000
	Bahan bakar peralatan pendukung	23,300,000			23,300,000
	Pelumas peralatan pendukung	3,240,000			3,240,000
	Bahan bakar dan pelumasan peralatan disewakan	1,915,440			1,915,440
	J U M L A H	28,455,440	1,400,000	0	29,855,440



DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

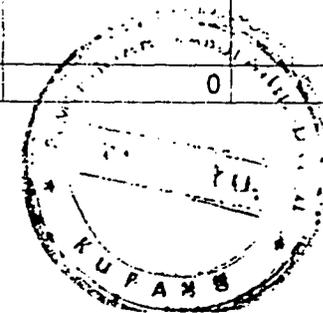
PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Kab. Kupang, Jl Bundaran PU. No.1, Kupang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA PEMELIHARAAN :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	P E M E L I H A R A A N				J U M L A H
		GEDUNG KANTOR	PERALATAN	KEND. OPRS	LAIN-LAIN	
1	2	3	4	5	6	7
	Pemeliharaan peralatan yang disewakan		70,045,614			70,045,614
	Pemeliharaan rutin peralatan pendukung		9,702,950			9,702,950
	J U M L A H	0	79,748,564	0	0	79,748,564



DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten KUPANG

PENGELUARAN TAHUN ANGGARAN 1995/96

ORGANISASI DAN LOKASI : DPU. Kab Kupang, Jl Bundaran PU. No 1, Kupang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA PERJALANAN DINAS :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	P E R J A L A N A N		J U M L A H
		DINAS BIASA	DINAS KHUSUS	
1	2	3	4	5
	Perjalanan Dinas	1,548,500	1,387,200	2,935,700
	J U M L A H	1,548,500	1,387,200	2,935,700



49

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK TkII, Kabupaten KUPANG

PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Kab. Kupang, Jl Bundaran PU. No 1, Kupang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA LAIN-LAIN :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	J U M L A H
1	2	3
	Pelaksanaan fisik	100,000
	Lain-lain	50,000
	Listrik PLN	950,000
	J U M L A H	1,100,000

**DAFTAR REALISASI DAN PERKIRAAN  
SELURUH PENERIMAAN DAN PENGELUARAN  
UNIT SWADANA**

Organisasi dan Lokasi: DPU. Kab Kupang, Jl Bundaran PU. No 1, Kupang

Di dalam Rupiah Ribuan

JENIS PENERIMAAN / PENGELUARAN	REALISASI TAHUN		PERKIRAAN TAHUN	
	1993/94	1994/95	1995/96	1996/97
<b>A. PENERIMAAN</b>				
1. Penerimaan Fungsional Peralatan disewakan	24,660	32,972	146,056	150,000
2. Penerimaan Lain				
DIP IPJK Pemeliharaan peralatan	74,663	74,663	0	0
DIP INPRES Dati II	0	0	49,000	49,000
Jumlah	99,323	107,635	195,056	199,000
<b>B. PENGELUARAN</b>				
1. Dibiayai dari penerimaan				
a) Pengeluaran Unit Swadana	0	0	124,038	133,341
b) Pengeluaran Peralatan Dinas PUK	74,663	74,663		
3. Lain-lain				
a) Penerimaan disetor di Kas Daerah Tk II	24,660	32,972		
b) Perbaikan besar	0	0	0	126,000
c) Pembelian peralatan baru				
Jumlah	99,323	107,635	124,038	259,341
<b>C. Saldo/(Rugi)</b>				
Saldo - disimpan oleh Unit Swadana	0	0	71,018	(60,341)
Kumulatif			71,018	10,677

Kupang 22 Juni, 1995  
Kepala Dinas Pekerjaan Umum  
Kabupaten Dati II Kupang

= Ir JUSUF DEA =  
NIP: 010 085 729



**BUPATI KEPALA DAERAH TINGKAT II  
P I N R A N G**

Pinrang, 31 Juli 1995

K e p a d a

Nomor : 161/1738/TUD/95.  
Lampiran : 17 (Tujuh Belas).  
Perihal : Usulan Penetapan Unit Swadana Daerah.

Yth. Bapak Menteri Dalam  
Negeri RI

di -

J a k a r t a

Dengan Hormat,

Mengingat :

1. Kepres No. 38/1991 tentang Unit Swadana dan Tatacara Pengelolaan Keuangan
2. Kepmen Keuangan No. 47/1992 tentang Penatausahaan dan Pertanggungjawaban Keuangan Unit Swadana Daerah.
3. Kepmen Keuangan No. 235/1992 tentang Tatacara Pemusulan dan Penetapan Satuan Kerja Instansi Pemerintah Menjadi Unit Swadana.
4. Kepmen Dagri No. 92/1993 tentang Penetapan dan Penatausahaan serta Pertanggungjawaban Keuangan Unit Swadana Daerah.
5. Kepmen Negara Pendayagunaan Aparatur Negara No. 40/1992 tentang Pedoman Penilaian Satuan Kerja Instansi Pemerintah Menjadi Unit Swadana.

Dengan ini, diajukan Satuan Kerja Seksi Peralatan Dinas Pekerjaan Umum Kabupaten Dati Pinrang untuk dapat ditetapkan sebagai Unit Swadana Daerah dengan pertimbangan sebagai berikut :

1. Fasilitas dan peralatan maupun kondisi bengkel cukup memadai untuk mendukung kelancaran kegiatan, baik dalam jumlah maupun ragam kerja.
2. Personil yang ada sudah terlatih dan mempunyai pengalaman yang cukup dalam mendukung pekerjaan perbengkelan.
3. Sistem Administrasi bengkel telah memadai untuk kelancaran kegiatan.
4. Sudah mempunyai Struktur Organisasi dan tugas perbengkelan.

Sebagai kelengkapan atas usulan ini, dilampirkan data-data mengenai :

1. Surat Pengesahan Daftar Rencana Kerja Unit Swadana Daerah. (1 halaman)
2. Daftar Usulan Rencana Kerja sesuai formulir ditetapkan oleh KepMen No.92/1993 (8 halaman).
3. Daftar Rencana Kerja sesuai formulir ditetapkan oleh KepMenDagri No.92/1993 (8 halaman).
4. Daftar Realisasi dan Perkiraan Seluruh Penerimaan dan Pengeluaran Unit Swadana Daerah sesuai formulir ditetapkan oleh KepMen Keuangan 235/1992. (1 halaman)

Tembusan : Disampaikan dengan hormat kepada

1. Bapak Menteri Negara Pendayagunaan Aparatur Negara RI di Jakarta.
2. Bapak Menteri Pekerjaan Umum RI di Jakarta.
3. Bapak Gubernur KDH Tk. I Sulawesi Selatan.
4. Peninggal.-



SURAT PENGESAHAN

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH KABUPATEN DATI II PINRANG

Nomor : 114/2004/10.  
Tanggal : 31 Desember 2003.

I. Dengan ini kami mengesahkan Daftar Rencana Kerja Unit Swadana Daerah dari:

- |                                   |   |  |
|-----------------------------------|---|--|
| 1. Kabupaten Dati II              | : | PINRANG  |
| 2. Unit Kerja Daerah yang terkait | : | DINAS PU KABUPATEN                               |
| 3. Unit Swadana Daerah            | : | DINAS PU KABUPATEN                               |
| 4. Organisasi dan Lokasi          | : | DPU. KAB. DATI II PINRANG<br>Jl. Jampue, Pinrang |
| 5. Kegiatan Unit Swadana Daerah   | : | SEWA PERALATAN dan<br>SERVICE PERALATAN          |
| 6. Tujuan Kegiatan                | : | PENINGKATAN PAD                                  |

Penerimaan Unit Swadana Daerah : Rp. 118.326.489, --

Penggunaan Unit Swadana Daerah : Rp. 94.404.438, --

Saldo : Rp. 23.922.051, --

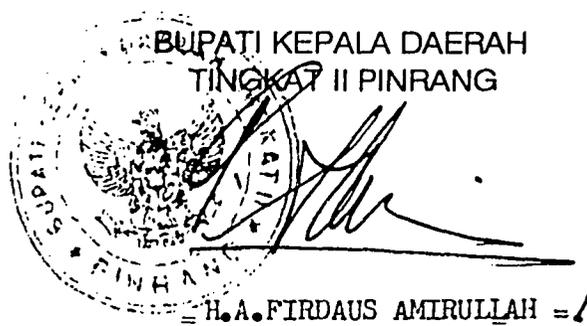
Terbilang: (DUA PULUH TIGA JUTA SEMBILAN RATUS DUA PULUH DUA RIBU  
LIMA PULUH SATU RUPIAH)

rincian dan pelaksanaan sesuai dengan yang tertera dalam  
Daftar Rencana Kerja Unit Swadana Daerah terlampir.

II. Daftar Rencana Kerja Unit Swadana Daerah yang telah mendapat  
pengesahaan ini berlaku sebagai pedoman pelaksanaan kegiatan  
Unit Swadana Daerah

Pinrang, 31 Desember, 1995

BUPATI KEPALA DAERAH  
TINGKAT II PINRANG



H.A. FIRDAUS AMIRULLAH =/

DAFTAR USULAN RENCANA KERJA UNIT SWADANA DAERAH KABUPATEN DATI II PINRANG

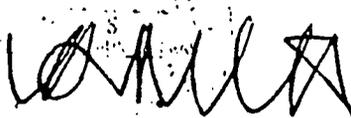
TAHUN ANGGARAN 1995/96

KODE ORGANISASI DAN LOKASI :

1. Kabupaten Dati II : PINRANG
2. Unit Kerja Daerah yang terkait : DINAS PU KABUPATEN
3. Unit Swadana Daerah : DINAS PU KABUPATEN
4. Kegiatan Unit Swadana Daerah : SEWA PERALATAN dan SERVICE PERALATAN
5. Tujuan Kegiatan : PENINGKATAN PAD KAB. DATI II PINRANG
6. a) Penanggungjawab Kegiatan :  
Nama :  
Jabatan :  
Alamat : DPU KAB. PINRANG
- b) Bendaharawan :  
Nama :  
Jabatan :  
Alamat : DPU KAB. PINRANG
7. Penerimaan Unit Swadana Daerah : Rp. 118.326.489, --
8. Penggunaan Unit Swadana Daerah : Rp. 94.404.438, --

Pinrang 29 Juli , 1995

KEPALA DINAS PEKERJAAN UMUM  
KABUPATEN DATI II PINRANG



= Ir NOCE RUMLOWAN =

NIP. 010 088 535

DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

PENERIMAAN UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

No.	JENIS KEGIATAN	URAIAN PENERIMAAN		VOLUME Hari	TARIF Per hari	J U M L A H Rp		
1	2	3		4	5	6		
1.	Penyewaan alat Proyek Swakelola	1	Grader Kontraktor	34	155,845	5,298,730		
		2	Grader Kontraktor	42	155,845	6,545,490		
		3	Loader Kontraktor	44	145,455	6,400,020		
		4	Loader Kontraktor	58	145,455	8,436,390		
		5	Loader Kontraktor	0	145,455	0		
		6	Loader backhoe Kontraktor	0	145,455	0		
		7	Tyre roller Swakelola	90	54,363	4,892,670		
		8	Roller pedest vib Swakelola	30	12,370	371,100		
		9	Roller tand vib Swakelola	75	61,299	4,597,425		
		10	Asphalt sprayer Kontraktor	0	13,875	0		
		11	Asphalt sprayer Kontraktor	0	13,875	0		
		12	Asphalt paver	0		0		
		13	Dump truck Kontraktor	60	60,587	3,635,220		
					Swakelola	90	30,294	2,726,460
		14	Dump truck Kontraktor	60	60,587	3,635,220		
					Swakelola	90	30,294	2,726,460
		15	Water tank truck Kontraktor	0	46,822	0		
		16	Flat bed truck Kontraktor	0	40,190	0		
		17	Stone crusher Swakelola	80	36,364	2,909,120		
		18	Tyre roller Kontraktor	70	108,726	7,610,820		
		19	Dump truck Kontraktor	0	42,411	0		
		20	Dump truck Kontraktor	40	42,411	1,696,440		
					Swakelola	90	21,206	1,908,540
		21	Dump truck Kontraktor	40	42,411	1,696,440		
					Swakelola	90	21,206	1,908,540
		22	Dump truck Kontraktor	40	42,411	1,696,440		
					Swakelola	90	21,206	1,908,540
		23	Dump truck Kontraktor	40	42,411	1,696,440		
					Swakelola	90	21,206	1,908,540
		24	Dump truck Kontraktor	40	42,411	1,696,440		
					Swakelola	90	21,206	1,908,540
		25	Dump truck Kontraktor	0	42,411	0		
		26	Dump truck Kontraktor	40	42,411	1,696,440		
					Swakelola	90	21,206	1,908,540
27	Dump truck Kontraktor	40	42,411	1,696,440				
			Swakelola	90	21,206	1,908,540		
28	Asphalt sprayer Kontraktor	0	13,875	0				
29	Compressor Kontraktor	30	22,983	689,490				
			Swakelola	10	11,492	114,920		
30	Concrete mixer Kontraktor	0	20,095	0				
31	Tyre roller Kontraktor	69	108,726	7,502,094				
32	Roller 3 wheel Kontraktor	0	52,057	0				
33	Roller 3 wheel Kontraktor	0	52,057	0				
34	Roller tand vib Kontraktor	0	100,780	0				
					93,326,489			
2.	Pemeliharaan alat	APBN				25,000,000		
		APBD II				0		
J U M L A H						118,326,489		



DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996  
 PENGELUARAN UNIT SWADANA DAERAH DINAS PUK TkII, Kabupaten PINRANG

BELANJA PEGAWAI

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H (Rp)
1	2	3	4	5	6
1.	Gaji	Mekanik / Bengkel	Organis 7 orang x 12 bulan	75,000	6,300,000
			Harian Lepas 5 orang x 240 hari	7,500	9,000,000
2.	Gaji	Administrasi	3 orang x 12 bulan	50,000	1,800,000
3.	Gaji	Operator	19 orang x 240 hari	10,000	Dibiayai oleh kontraktor
J U M L A H					17,100,000



DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

BELANJA BARANG

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
1.	Alat kantor	Laporan bulanan alat tulis kantor			250,000
2.	Alat Bengkel				1,150,000
3.	Bahan Bakar	Peralatan pendukung			6,933,333
4.	Pelumas	Peralatan pendukung			960,000
5.	Bahan bakar dan pelumas	Peralatan disewakan			13,428,900
J U M L A H					22,722,233

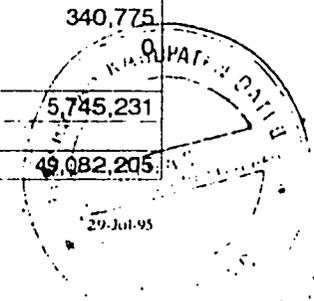


DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

BELANJA PEMELIHARAAN

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
1.	Suku Cadang peralatan yg disewakan	1 Grader	1	4,382,066	4,382,066
		2 Grader	1	6,506,631	6,506,631
		3 Loader	1	5,577,960	5,577,960
		4 Loader	1	4,948,800	4,948,800
		5 Loader	1	0	0
		6 Loader - Backhoe	1	0	0
		7 Tyre roller	1	1,247,700	1,247,700
		8 Roller pedest vib	1	307,988	307,988
		9 Roller tandem vib	1	522,561	522,561
		10 Asphalt sprayer	1	0	0
		11 Asphalt sprayer	1	0	0
		12 Asphalt paver	1	0	0
		13 Dump truck	1	1,289,893	1,289,893
		14 Dump truck	1	1,289,893	1,289,893
		15 Water tank truck	1	1,369,281	1,369,281
		16 Flat bed truck	1	1,331,065	1,331,065
		17 Stone crusher	1	1,052,963	1,052,963
		18 Tyre roller	1	0	0
		19 Dump truck	1	0	0
		20 Dump truck	1	1,470,170	1,470,170
		21 Dump truck	1	1,761,495	1,761,495
		22 Dump truck	1	1,415,668	1,415,668
		23 Dump truck	1	1,385,675	1,385,675
		24 Dump truck	1	1,586,270	1,586,270
		25 Dump truck	1	0	0
		26 Dump truck	1	1,281,830	1,281,830
		27 Dump truck	1	1,331,065	1,331,065
		28 Asphalt sprayer	1	0	0
		29 Compressor	1	1,035,000	1,035,000
		30 Concrete mixer	1	0	0
		31 Tyre roller	1	2,243,000	2,243,000
		32 Roller 3 wheel	1	0	0
		33 Roller 3 wheel	1	0	0
		34 Roller tandem vib	1	0	0
					43,336,974
2.	Suku cadang peralatan pendukung	Pick up truck	1	1,075,000	1,075,000
		Pick up truck	1	1,286,453	1,286,453
		Pick up truck	1	1,075,000	1,075,000
		Pick up truck	1	1,286,453	1,286,453
		Motorcycle	1	340,775	340,775
		Motorcycle	1	340,775	340,775
		Motorcycle	1	340,775	340,775
					5,745,231
					49,082,205

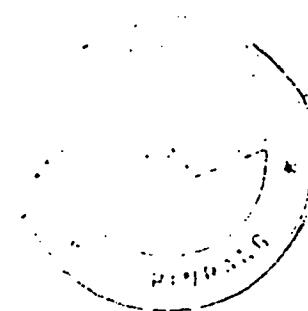


DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/1996

PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

BELANJA PERJALANAN DINAS

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
1.	Perjalanan	Perjalanan dalam Kabupaten	2 orang 30 kali berangkat 1 hari (lama)	25,000	1,500,000
		Perjalanan ke Ujung Pandang	2 orang 6 kali berangkat 3 hari	50,000	1,800,000
		Perjalanan keluar Propinsi	2 orang 2 kali berangkat	100,000	400,000
			2 tiket	400,000	800,000
J U M L A H					4,500,000



DAFTAR USULAN RENCANA KERJA TAHUN ANGGARAN 1995/96

PENGELUARAN UNIT SWADANA DAERAH DINAS PUK Tk II, kabupaten PINRANG

BELANJA LAIN-LAIN

No.	JENIS KEGIATAN	URAIAN PENGELUARAN	VOLUME	SATUAN BIAYA	J U M L A H
1	2	3	4	5	6
1.	Pelaksanaan fisik				100,000
2.	Dan lain-lain				50,000
3.	Listrik PLN				850,000
J U M L A H					1,000,000



DAFTAR RENCANA KERJA UNIT SWADANA DAERAH KABUPATEN DATI II PINRANG

TAHUN ANGGARAN 1995/96

KODE ORGANISASI DAN LOKASI :

1. Kabupaten Dati II : PINRANG
2. Unit Kerja Daerah yang terkait : DINAS PU KABUPATEN
3. Unit Swadana Daerah : DINAS PU KABUPATEN
4. Kegiatan Unit Swadana Daerah : SEWA PERALATAN dan SERVICE PERALATAN
5. Tujuan Kegiatan : PENINGKATAN PAD KAB. DATI II PINRANG
6. a) Penanggungjawab Kegiatan :  
Nama :  
Jabatan :  
Alamat : DPU KAB. PINRANG
- b) Bendaharawan :  
Nama :  
Jabatan :  
Alamat : DPU KAB. PINRANG
7. Penerimaan Unit Swadana Daerah : Rp. 118.326.489, --
8. Penggunaan Unit Swadana Daerah : Rp. 94.404.438, --

Pinrang 29 Juli , 1995

KEPALA DINAS PEKERJAAN UMUM  
KABUPATEN DATI II PINRANG

  
= Ir. NOCE RUMLOWAN =

NIP. 010 088 535

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

PENERIMAAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU Pinrang, Jl Jampue, Pinrang

KODE ANGGARAN (BAGIAN/POS/AYAT/DIGIT)

BAGIAN/POS/ AYAT/DIGIT	JENIS KEGIATAN	URAIAN PENERIMAAN					JUMLAH
		Pendidikan	Penjualan	Sewa	Jasa	Lain-lain	
1	2	3	4	5	6	7	8
	Penyewaan alat kepada kontraktor			61,628,554			61,628,554
	Penyewaan alat kepada proyek Swakelola			31,697,935			31,697,935
	APBN			25,000,000			25,000,000
	JUMLAH	0	0	118,326,489	0	0	118,326,489

Pinrang , 1995  
Kepala Dinas Pekerjaan Umum  
Kabupaten Dati II Pinrang

  
= Ir. NOCE RUMLOWAN =  
NIP: 010 088 535

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

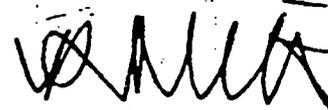
PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU Pinrang, Jl Jampue, Pinrang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BAGIAN/ POS/ PASAL/ DIGIT	JENIS KEGIATAN	URAIAN PENGELUARAN					JUMLAH
		Belanja Pegawai	Belanja Barang	Belanja Pemeliharaan	Belanja Perj. Dinas	Belanja Lain-lain	
1	2	3	4	5	6	7	8
	Operasi Bengkel	17,100,000	1,400,000		4,500,000	1,000,000	24,000,000
	Pemeliharaan peralatan			49,082,205			49,082,205
	Operasi peralatan		21,322,233				21,322,233
JUMLAH		17,100,000	22,722,233	49,082,205	4,500,000	1,000,000	94,404,438

Pinrang , 1995  
Kepala Dinas Pekerjaan Umum  
Kabupaten Dati II Pinrang



= Ir. NOCE RUMLOWAN =

NIP: 010 088 535

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU Pinrang, Jl Jampue, Pinrang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA PEGAWAI :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	HONORARIUM	LEMBUR	INSENTIF	J U M L A H
1	2	3	4	5	6
	Gaji Mekanik Bengkel	15,300,000			15,300,000
	Gaji administrasi	1,800,000			1,800,000
	Gaji operator	0			0
	J U M L A H	17,100,000	0	0	17,100,000



DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Pinrang, Jl Jampue, Pinrang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA BARANG :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	B A H A N	PERALATAN/ INVENTARIS	LANGGANAN DAYA & JASA	J U M L A H
1	2	3	4	5	6
	Alat kantor		250,000		250,000
	Alat bengkel		1,150,000		1,150,000
	Bahan bakar peralatan pendukung	6,933,333			6,933,333
	Pelumas peralatan pendukung	960,000			960,000
	Bahan bakar dan pelumasan peralatan disewakan	13,428,900			13,428,900
	<b>J U M L A H</b>	<b>21,322,233</b>	<b>1,400,000</b>	<b>0</b>	<b>22,722,233</b>

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

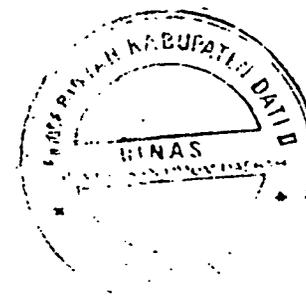
PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Kab. Pinrang, Jl Jampue, Pinrang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA PEMELIHARAAN :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	P E M E L I H A R A A N				JUMLAH
		Gedung kantor	Peralatan	Kendaraan	Lain-lain	
1	2	3	4	5	6	7
	Pemeliharaan rutin peralatan yang disewakan		43,336,974			43,336,974
	Pemeliharaan rutin peralatan pendukung		5,745,231			5,745,231
JUMLAH		0	49,082,205	0	0	49,082,205



DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK Tk II, Kabupaten PINRANG

PENGELUARAN TAHUN ANGGARAN 1995/96

ORGANSASI DAN LOKASI : DPU. Kab. Pinrang, Jl Jampue, Pinrang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA PERJALANAN DINAS :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	P E R J A L A N A N		J U M L A H
		Dinas Biasa	Dinas Khusus	
1	2	3	4	5
	Perjalanan Dinas	3,300,000	1,200,000	4,500,000
J U M L A H		3,300,000	1,200,000	4,500,000

DAFTAR RENCANA KERJA UNIT SWADANA DAERAH DINAS PUK TkII, Kabupaten PINRANG

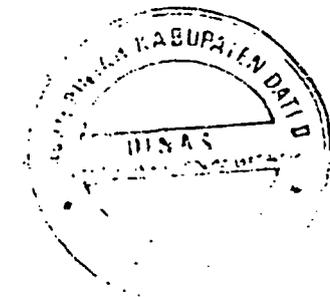
PENGELUARAN TAHUN ANGGARAN 1995/1996

ORGANISASI DAN LOKASI : DPU. Kab. Pinrang, Jl Jampue, Pinrang

KODE ANGGARAN (BAGIAN/POS/PASAL/DIGIT)

BELANJA LAIN-LAIN :

BAGIAN/POS/ PASAL/DIGIT	JENIS KEGIATAN	J U M L A H
1	2	3
	Pelaksanaan fisik	100,000
	Lain-lain	50,000
	Listrik PLN	850,000
J U M L A H		1,000,000



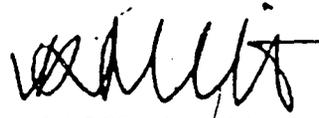
**DAFTAR REALISASI DAN PERKIRAAN  
SELURUH PENERIMAAN DAN PENGELUARAN  
UNIT SWADANA**

Organisasi dan Lokasi: DPU Kab. Pinrang, Jl Jampue, Pinrang

Di dalam Rupiah ribuan

JENIS PENERIMAAN / PENGELUARAN	REALISASI TAHUN		PERKIRAAN TAHUN		
	1992/93	1993/94	1994/95	1995/96	1996/97
<b>A. PENERIMAAN</b>					
1. Penerimaan Fungsional					
Peralatan disewakan	55,050	55,050	75,000	93,326	100,326
2. Penerimaan Lainnya					
DIP IPJK Pemeliharaan peralatan	74,000	74,000	0	0	0
DIP INPRES Dati II	0	0	74,000	25,000	25,000
Jumlah	129,050	129,050	149,000	118,326	125,326
<b>B. PENGELUARAN</b>					
1. Dibiayi dari penerimaan fungsional					
a) Pengeluaran Unit Swadana	0	0	0	94,404	101,484
b) DIP IPJK Pemeliharaan peralatan	74,000	74,000	74,000		
2. Lain-lain					
a) Penerimaan disetor di Kas Negara	28,050	28,050	38,000	0	0
b) Penerimaan disetor di Kas Daerah	27,000	27,000	37,000	0	0
c) Pembelian peralatan baru atau pelaksana perbaikan besar	0	0	0	0	35,000
	129,050	129,050	149,000	94,404	136,484
<b>C. Saldo/(Rugi)</b>					
Saldo - disimpan oleh Unit Swadana	0	0	0	23,922	(11,158)
Kumulatif	0	0	0	23,922	12,764

Pinrang, 1995  
Kepala Dinas Pekerjaan Umum  
Kabupaten Dati II Pinrang



= Ir NOCE RUMLAN =

NIP: 010 088 535

TAHAP-TAHAP PENETAPAN UNIT SWADANA DAERAH di KABUPATEN PINRANG

KEGIATAN	DILAKSANAKAN/DIBANTU OLEH							RENCANA TAHUN 1995					
	Dep Dagri	Pemda Tk I		Pemda Tk II		Kon- sultan	Feb	Mar	Apr	May	Jun	Jul	Aug
		Bangda	DPUP	DPUR	Bupati								
<b>Usulan Penetapan Unit Swadana</b> Penyusunan dan pengertian Anggaran Unit Swadana Penyesuaian Usulan Penetapan Unit Swadana sesuai perubahan anggaran Persetujuan Usulan Penetapan Unit Swadana Persetujuan formulir ringkasan "lima tahun" Mengirim Usulan kepada MenDagri, tembusan kepada Gubernur, MenKeu, MenPan dan Men PU								X					
<b>Pertimbangan/Persetujuan Usulan Unit Swadana</b> Penelitian dan penilaian Usulan Unit Swadana oleh DG Bangda dan Tim Pembina Pertimbangan oleh Menteri Dagri Persetujuan tertulis untuk Usulan Penetapan Unit Swadana yang memenuhi syarat dan kriteria	X								X	X			
<b>Peraturan Daerah: Penetapan Unit Swadana Daerah</b> Penyenggaraan sidang DPRD tentang penetapan Unit Swadana Daerah Penetapan Peraturan Daerah penetapan Unit Swadana Perda diajukan kepada MenDagri Pengasahan Peraturan Daerah	X											X	
<b>Menunjuk Kepala dan Bendaharawan Unit Swadana</b>												X	
<b>Perbaikan Besar</b> Penentuan sumber dana untuk perbaikan besar Alokasi dana untuk perbaikan besar Penyusunan usulan program perbaikan besar dan penyesuaian dengan penentuan penyediaan dana Pelaksanaan program perbaikan besar		X	X										
<b>Harga Sewa Baru</b> Penetapan daftar harga baru (termasuk Swakelola) Penyenggaraan sidang DPRD tentang harga sewa baru Penetapan Peraturan Daerah tentang harga sewa baru									X				
<b>Memilik peralatan</b> Peralatan tidak di Buku "B" (4 items) Peralatan di Buku "B" tidak di kabupaten (6 alat)													
<b>Monitoring dan Evaluasi</b> Penetapan sistem berdasarkan KepMen Dagri 92/1993 dan EMS Penetapan mekanisme pelaporan Pelaksana sistim monitoring/evaluasi	X	X	X							X		X	X

## PERATURAN DAERAH PROPINSI/KABUPATEN/KOTAMADYA DAERAH TINGKAT .....

NOMOR ..... TAHUN ....

TENTANG

PENETAPAN ..... (SATUAN KERJA DAERAH)

MENJADI UNIT SWADANA DAERAH

DENGAN RAKHMAT TUHAN YANG MAHA ESA

GUBERNUR/BUPATI/WALIKOTAMADYA KEPALA DAERAH TINGKAT .....

- Menimbang :
- a. bahwa dalam rangka peningkatan dan kelancaran pelaksanaan tugas dan fungsi dalam memberikan pelayanan kepada masyarakat dan satuan kerja Daerah lainnya ..... (satuan kerja Daerah) perlu ditetapkan menjadi Unit Swadana Daerah;
  - b. bahwa penetapan ..... (satuan kerja Daerah) menjadi Unit Swadana Daerah sebagaimana tersebut pada huruf a, ditetapkan dengan Peraturan Daerah.
- Mengingat :
1. Undang-undang Nomor 5 Tahun 1974 tentang Pokok-Pokok Pemerintahan Di Daerah (Lembaran Negara Republik Indonesia Tahun 1974 Nomor 38, Tambahan Lembaran Negara Republik Indonesia Nomor 3037);
  2. Undang-undang Nomor ..... Tahun ..... tentang Pembentukan Propinsi/Kabupaten/Kotamadya Daerah Tingkat ..... (Lembaran Negara Republik Indonesia Tahun .... Nomor .., Tambahan Lembaran Negara Republik Indonesia Nomor .....);
  3. Peraturan Pemerintah Nomor 5 Tahun 1975 tentang Pengurusan, Pertanggungjawaban dan Pengawasan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 1975 Nomor 5);
  4. Peraturan Pemerintah Nomor 6 Tahun 1975 tentang Cara Penyusunan Anggaran Pendapatan dan Belanja Daerah, Pelaksanaan Tata Usaha Keuangan Daerah dan Penyusunan Perhitungan Anggaran Pendapatan dan Belanja Daerah (Lembaran Negara Republik Indonesia Tahun 1975 Nomor 6);
  5. Keputusan Presiden Nomor 38 Tahun 1991 tentang Unit Swadana dan Tata Cara Pengelolaan Keuangannya;

6. Keputusan .....

6. Keputusan Menteri Dalam Negeri Nomor 903-1319 Tahun 1985 tentang Penyempurnaan Keputusan Menteri Dalam Negeri Nomor 903-603 Tahun 1984 tentang Pelaksanaan Anggaran Pendapatan dan Belanja Daerah;
7. Keputusan Menteri Dalam Negeri Nomor 23 Tahun 1988 tentang Tata Cara Pengadaan Barang dan Jasa Dalam Lingkungan Departemen Dalam Negeri dan Pemerintah Daerah;
8. Keputusan Menteri Dalam Negeri Nomor ..... Tahun..... tentang Penetapan dan Penatausahaan serta Pertanggungjawaban Keuangan Unit Swadana Daerah.

DENGAN PERSETUJUAN DEWAN PERWAKILAN RAKYAT DAERAH  
PROPINSI/KABUPATEN/KOTAMADYA DAERAH TINGKAT .....

### MEMUTUSKAN

Menetapkan : PERATURAN DAERAH PROPINSI/KABUPATEN/KOTAMADYA DAERAH  
TINGKAT ..... TENTANG PENETAPAN .....  
(SATUAN KERJA DAERAH) MENJADI UNIT SWADANA DAERAH.

### BAB I

#### KETENTUAN UMUM

##### Pasal 1

Dalam Peraturan Daerah ini yang dimaksud dengan :

- a. Daerah adalah Propinsi Daerah Tingkat I ..... atau Kabupaten/Kotamadya Daerah Tingkat II .....
- b. Gubernur/Bupati/Walikota adalah Gubernur Kepala Daerah Tingkat I ..... atau Bupati/Walikota Kepala Daerah Tingkat II .....
- c. Unit Swadana Daerah adalah Satuan Kerja Daerah tertentu yang diberi wewenang untuk menggunakan penerimaan fungsionalnya secara langsung;
- d. Penerimaan fungsional adalah penerimaan yang diperoleh sebagai imbalan jasa yang diberikan oleh Satuan Kerja Daerah dalam menjalankan fungsinya melayani kepentingan masyarakat dan atau Dinas/Lembaga/Satuan Kerja Daerah dan lainnya.

BAB II .....

BAB II  
UNIT SWADANA DAERAH

Pasal 2

- (1) ..... (Satuan Kerja Daerah), ditetapkan menjadi Unit Swadana Daerah.
- (2) Dengan ditetapkan menjadi Unit Swadana Daerah sebagaimana ayat (1) ..... diberi wewenang untuk menggunakan penerimaan fungsionalnya secara langsung.

BAB III  
KETENTUAN PENUTUP

Pasal 3

Peraturan Daerah ini mulai berlaku sejak tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Daerah ini dengan menempatkannya dalam Lembaran Daerah..... (Daerah yang bersangkutan).

Ditetapkan di .....  
Pada tanggal .....

DEWAN PERWAKILAN RAKYAT DAERAH  
PROPINSI/KABUPATEN/KOTAMADYA  
DAERAH TINGKAT .....

GUBERNUR/BUPATI/WALIKOTAMADYA  
KEPALA DAERAH TINGKAT .....

K E T U A,

.....

.....

Disahkan oleh .....  
dengan Surat Keputusan .....  
Nomor ..... Tanggal .....  
Diundangkan dalam Lembaran Daerah.....  
Nomor ..... Tanggal .....



*[Handwritten signature]*

MOH. YOGIE S.M.

**Appendix 3**

# EQUIPMENT OWNERSHIP PROBLEMS

## ERRORS AND OMISSIONS - BINA MARGA LISTS

(On which Buku "B" was based)

ITEMS ALLOCATED PER BINA MARGA LISTS NOT CURRENTLY IN THE KABUPATEN		
Jenis	Fleet No.	Location (if known)

ITEMS IN KABUPATEN NOT ALLOCATED PER BINA MARGA LISTS				
Jenis	Insp No.	Fleet No.	Utiliz'n Days	BM Allocation (if known)

### TAKALAR

Grader	AE/010/248	Kab Mamuju
Crusher	AE/032/058	Kab Bone
Roller Ped Vib	AE/086/438	Kab Kolaka (Sul Tenggara)

--	--	--	--	--

### JENEPONTO

Dump Truck	AE/212/2625	154	Kab Bone	
Roller Mini	AE/086/229	Nil		

### BONE

Grader	AE/010/251	Alkal
Loader	AE/052/192	
Dump Truck	AE/212/2625	Kab Jeneponto
Concrete Mixer	AE/252/045	Alkal
Crusher	AE/032/059	Sinjai(not seen)
Jack Hammer	AE/361/0074	
Jack Hammer	AE/361/0075	

Crusher	32	AE/032/058	Nil	Kab Takalar
Dump Truck	33	AE/212/2682	Nil	Kab Enrekang
Dump Truck	37	AE/212/2680	Nil	Kab Enrekang
Dump Truck		Scrap AE/212/2617	Nil	

### SIDRAP

Crusher	AE/032/0061	Alkal
Jack Hammer	AE/361/0077	
Dump Truck	AE/212/2650	

Crusher	26	AE/032/0057	83	Kab Enrekang
---------	----	-------------	----	--------------

### PINRANG

Crusher	AE/032/0064	Kab Polmas
Compressor	AE/301/0040	Alkal
Dump Truck	AE/212/0743	Kab Polmas
Dump Truck	AE/212/2673	
Dump Truck	AE/212/2618	
Dump Truck	AE/212/2623	

Crusher	17	AE/032/0047	72	Kab Polmas
Dump Truck	25	AE/212/2681	240	Kab Enrekang
Dump Truck	27	AE/212/2611	84	
Compressor	29	AE/302/0043	15	

### KUPANG

Incorrect description for No AE/052/0442		
Should be: Case Backhoe 680L - Tahun 1991		

Roller 3 wheel	6	44/082/047	119	APBN funded
Roller 3 wheel	7	44/082/048	94	APBN funded
Roller 3 wheel	14	44/082/025	60	APBN funded
Grader	29	44/010/093	119	APBN funded
Dump Truck	32	AE/212/21 S	0	APBN funded
Roller vib	9	44/086/D19	92	Owned by Tk I
Roller vib	10	44/086/D28	0	Owned by Tk I
Roller vib	11	44/086/D31	30	Owned by Tk I
Water Tank Truck	28	44/182/D04	0	Owned by Tk I
Roller vib	40	44/086/D03	0	Owned by Tk I
Flat Bed truck	54	44/182/D01	130	Owned by Tk I
Flat Bed truck	55	44/182/D23	130	Owned by Tk I
Water Tank Truck	56	44/182/D02	90	Owned by Tk I
Water Tank Truck	57	44/182/D03	65	Owned by Tk I

## OTHER EQUIPMENT OWNERSHIP PROBLEMS - BELU

### BELU

Tire Roller	AE/084/418
Tire Roller	AE/084/419

Note: Plan to exchange the two tire rollers

Tire roller	3	AE/084/137	0
Tire roller	4	AE/084/387	29
Roller 3W MG6	6	AE/082/195	128
Roller 3W MG6	7	AE/082/196	179
Concrete Mixer	Scrap	AE/252/031	Nil

Jenis	Merk	Insp No.	Fleet No.	Utiliz'n Days
-------	------	----------	-----------	---------------

a) ITEMS LOCATED IN THE KABUPATEN BUT OWNED BY PEMDA TK I

Roller 3 Wheel	Barata MV6P	8	38
Roller pedest vib	Taikyoku	45	0

The revenue earned from the hire of these items must be deposited in Kas Daerah TK I, including in future the element representing the cost of repairs and maintenance which will fall on the Unit Swadana.

Agreement was reached in Feb 1995 with Sub Dinas Peralatan, Dinas PUP, that the relevant portion of the revenue would be transferred to the kabupaten/Unit Swadana

b) USAID EQUIPMENT

Dump truck	Isuzu	12	DH 8204 E	219
Dump truck	Isuzu	13	DH 8205 E	225
Water tank truck	Isuzu	14	?	214
Flat bed truck	Toyota Rino	20	DH 9906 E	0

Kabupaten Belu is unusual in that revenue from equipment provided under USAID has always been deposited into Kas Daerah TK I. No formal transfer of ownership of these four items has yet been made and thus the kabupaten (and later the Unit Swadana) cannot enjoy the revenue therefrom.

c) ITEMS LOCATED IN THE KABUPATEN BUT OWNED BY KANWIL

Crusher	Golden Star	2	0
Tire roller	Sakai	3	0
Tire roller	Sakai	4	29
Roller 3 wheel	Barata	5	10

There is concern that, whilst the revenue earned from the hire of these items must be deposited in Kas Negara the costs of repairs and maintenance will fall upon the kabupaten (now) and the Unit Swadana if one is formed

It is hoped that the two tire rollers can be exchanged with those of which ownership has been transferred by Bina but which are not located in the kabupaten (Inspection # 3 and #4 - see previous page)

**Appendix 4**

## PERHITUNGAN HARGA SEWA

Code	Jenis	Merk	Harga Pokok	Jam per Tahun	Umur Kerja Tahun	Faktor CRF	Faktor Perbaikan %	BIAYA (Rupiah per Jam)			Harga Sewa per Hari
			Rp juta					Penyusutan	Pemeliharaan	JUMLAH	
<b>3.5 Jam per hari</b>											
001	Dozer	Komatsu D50A	177.00	1,000	8	0.20483	90	32,629	19,913	52,542	183,897
		Fiat Allis FD 9	159.00	1,000	8	0.20483	90	29,311	17,888	47,199	165,195
		Barata MTD 80	150.00	1,000	8	0.20483	90	27,652	16,875	44,527	155,845
		Komatsu 4D		1,000	8	0.20483	90	0	0	0	0
010	Grader	Komatsu	150.00	1,000	8	0.20483	90	27,652	16,875	44,527	155,845
		Cat Royal	166.00	1,000	8	0.20483	90	30,602	18,675	49,277	172,468
031	Crusher	Minyu	70.00	1,000	8	0.20483	90	12,904	7,875	20,779	72,728
		Gold Star 30 tph	189.00	1,000	8	0.20483	90	34,842	21,263	56,104	196,364
		Fagram 10 tph	70.00	1,000	8	0.20483	90	12,904	7,875	20,779	72,728
039	Asphalt Crusher	Gold Star 069-GS	25.00	1,000	8	0.20483	90	4,609	2,813	7,421	25,974
052	Loader	Kobelco LK300	140.00	1,000	8	0.20483	90	25,809	15,750	41,559	145,455
		Barata MWL 100	123.00	1,000	8	0.20483	90	22,675	13,838	36,512	127,793
		Case 650L	140.00	1,000	8	0.20483	90	25,809	15,750	41,559	145,455
080	Roller 3W 6-8t	Barata MG 6	56.00	1,000	8	0.20483	65	10,323	4,550	14,873	52,057
		Barata MV 6P	56.00	1,000	8	0.20483	65	10,323	4,550	14,873	52,057
081	Roller Tandem	Barata MGT 6	97.00	1,000	8	0.20483	90	17,882	10,913	28,794	100,780
		Barata MGB 7	118.00	1,000	8	0.20483	90	21,753	13,275	35,028	122,598
	Roller Mini	Barata MGB 1	42.00	1,000	5	0.28085	90	10,616	7,560	18,176	63,616
		Watanabe	42.00	1,000	5	0.28085	90	10,616	7,560	18,176	63,616
084	Tire roller	Kawasaki KR 20C	123.00	1,000	10	0.18062	90	19,995	11,070	31,065	108,726
		Sakai TS 7409	117.00	1,000	10	0.18062	90	19,019	10,530	29,549	103,423
087	Roller vib ped 1 t	Barata MGD 1000	19.00	1,000	6	0.24668	90	4,218	2,850	7,068	24,739
088	Tamper Vib Plate	Barata	3.00	1,000	6	0.24668	65	666	325	991	3,469
089	Concrete vibrator		2.00	1,000	5	0.28085	65	506	260	766	2,679
130	Chip Spreader		9.00	1,000	10	0.18062		1,463	0	1,463	5,121
154	Asphalt sprayer	Sakai Sakti	12.00	1,000	6	0.24668	65	2,664	1,300	3,964	13,875
		Barata		1,000	6	0.24668	65	0	0	0	0
		Honda BGP 3X		1,000	6	0.24668	65	0	0	0	0
182	Water tank truck	Isuzu TLD 56	34.95	1,000	5	0.28085	65	8,834	4,544	13,378	46,822
211	Dump truck 3.5t	Isuzu TLD 56	40.00	1,000	5	0.28085	90	10,111	7,200	17,311	60,587
		Toyota Dyna BU	28.00	1,000	5	0.28085	90	7,077	5,040	12,117	42,411
		Mitsubishi FE 114	28.00	1,000	5	0.28085	90	7,077	5,040	12,117	42,411
212	Dump truck 5t			1,000	5	0.28085	90	0	0	0	0
221	Flat bed truck	Toyota Rino	35.00	1,000	5	0.28085	65	8,847	4,550	13,397	46,889
		Isuzu TLD 56	30.00	1,000	5	0.28085	65	7,583	3,900	11,483	40,190
252	Concrete mixer	Gold Star SM450	15.00	1,000	5	0.28085	65	3,791	1,950	5,741	20,995
301	Compressor	Airman PDR 250	26.00	1,000	10	0.18062	90	4,227	2,340	6,567	22,983
		Honda	10.00	1,000	10	0.18062	90	1,626	900	2,526	8,840
		Hokuetzu	10.00	1,000	10	0.18062	90	1,626	900	2,526	8,840
311	Generator	Ford BSD (10 KV)	10.00	1,000	10	0.18062	65	1,626	650	2,276	7,965
		Honda (2.2 KVA)	4.00	1,000	10	0.18062	65	650	260	910	3,186
351	Jack Hammer	Yamamoto	3.00	1,000	4	0.33271	90	898	675	1,573	5,507

Faktor CRF	
Umur kerja	Faktor
4 tahun	0.33271
5 tahun	0.28085
6 tahun	0.24668
8 tahun	0.20483
10 tahun	0.18062

RANCANGAN PERATURAN DAERAH KABUPATEN DAERAH TK. II PINRANG

NOMOR 1 TAHUN 1994

T E N T A N G

PENYEWAAN PERALATAN BERAT DAN PERALATAN PENUNJANG  
EX BANTUAN DECF DAN USAID MILIK PEMERINTAH  
DAERAH TINGKAT II PINRANG

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI KEPALA DAERAH TINGKAT II PINRANG

Mengingat :

- a. bahwa peralatan berat dan peralatan penunjang Bantuan DECF dan USAID milik Pemerintah Kabupaten Dati II Pinrang merupakan peralatan yang sangat vital dalam menunjang pelaksanaan pembangunan konstruksi jalan utamanya pembuatan jalan baru, rehabilitasi jalan dan pemeliharaan jalan untuk memperlancar roda perekonomian di pedesaan;
- b. bahwa untuk mempertahankan kondisi peralatan dimaksud huruf a di atas, perlu dipelihara dan digunakan secara teratur sehingga dapat digunakan dalam waktu yang cukup lama;
- c. bahwa pengaturan penyediaan peralatan dimaksud huruf a. di atas perlu kiranya ditetapkan dalam suatu Peraturan Daerah.

Mengingat :

1. Undang-undang Nomor 12 Dri Tahun 1957 tentang Peraturan Umum Retribusi Daerah (Lembaran Negara Tahun 1957 Nomor 57, Tambahan Lembaran Negara Nomor 1288) ;
2. Undang-undang Nomor 29 Tahun 1959 tentang Pembentukan Daerah-daerah Tingkat II di Sulawesi (Lembaran Negara Tahun 1959 Nomor 74, Tambahan Lembaran Negara Nomor 1822) ;
3. Undang-undang Nomor 5 Tahun 1974 tentang Pokok-pokok Pemerintahan di Daerah (Lembaran Negara Tahun 1974 Nomor 28, Tambahan Lembaran Negara Nomor 3037) ;
4. Peraturan Pemerintah Nomor 5 Tahun 1975 tentang Pengurusan, Pertanggung Jawaban dan Pengawasan Keuangan Daerah ( Lembaran Negara Tahun 1975 Nomor 5) ;
5. Peraturan Menteri Dalam Negeri Nomor 84 Tahun 1993 tentang Bentuk Peraturan Daerah dan Peraturan Daerah Perubahan ;
6. Peraturan Daerah Kabupaten Daerah Tingkat II Pinrang Nomor 5 Tahun 1988 tentang Penyidik Pegawai Negeri Sipil Lingkungan Pemerintah Kabupaten Dati II Pinrang ;

Dengan Persetujuan Dewan Perwakilan Rakyat Daerah Kabupaten

Menetapkan : PERATURAN DAERAH KABUPATEN DAERAH TINGKAT II PINRANG TENTANG PENYEWAAN PERALATAN BERAT DAN PERALATAN PENUNJANG EX BANTUAN OECF DAN USAID MILIK PEMERINTAH KABUPATEN DAERAH TINGKAT II PINRANG.

## BAB I

### KETENTUAN UMUM

#### Pasal 1

Dalam Peraturan Daerah ini yang dimaksud dengan :

- a. Daerah adalah Kabupaten Daerah Tingkat II Pinrang ;
- b. Pemerintah Daerah adalah Pemerintah Kabupaten Daerah Tingkat II Pinrang ;
- c. Kepala Daerah adalah Bupati Kepala Daerah Tingkat II Pinrang ;
- d. Dinas adalah Dinas Pekerjaan Umum Daerah Kabupaten Daerah Tingkat II Pinrang ;
- e. Kepala Dinas adalah Kepala Dinas Pekerjaan Umum Daerah Kabupaten Daerah Tingkat II Pinrang ;
- f. Peralatan Berat dan Peralatan penunjang adalah peralatan yang diperlukan untuk melancarkan pekerjaan pembangunan jalan pemeliharaan jalan serta berteknologi tinggi dan perbatalannya dalam menunjang kota pembangunan masyarakat ;
- g. Sewaan Peralatan Berat dan Peralatan penunjang adalah usaha pemanfaatan sejumlah barang dari pihak pengguna atas peralatan tersebut, diatur sedurut (Pasal ini) ;
- h. Das Daerah adalah Das Pemerintah Kabupaten Daerah Tingkat II Pinrang.

## BAB II

### PENGGUNAAN PERALATAN BERAT DAN PERALATAN PENUNJANG

#### Pasal 2

- (1) Kontrak Sewa Pemakaian Peralatan Berat dan Peralatan penunjang akan dikeluarkan oleh Kepala Daerah atau Pejabat yang ditunjuk dengan Keputusan Kepala Daerah.
- (2) Kontrak Sewa sebagaimana dimaksud ayat (1) Pasal ini diperuntukkan bagi pihak yang membutuhkan untuk pekerjaan konstruksi jalan atau pekerjaan lain baik didalam maupun di diluar Daerah.

#### Pasal 3

Sasaran penggunaan Peralatan Berat dan Peralatan Penunjang adalah untuk keperluan pembuatan jalan, pembentukan jalan, pemadatan jalan, penggalian dan pengangkutan material.

B A B III

TARIF PENYEWAAN PERALATAN BERAT  
DAN PERALATAN PENUNJANG

Pasal 4

- (1) Besarnya tarif sewa peralatan berat dan Peralatan Penunjang berdasarkan perhitungan analisa kalkulasi harga sewa peralatan dengan Rumus ABP dikonversi kedalam perhari.
- (2) Tarif sewa Peralatan Berat dan Peralatan Penunjang dimaksud ayat (1) Pasal ini, tidak termasuk biaya operasi, honor operator dan biaya mobilisasi/transportasi.
- (3) Penentuan tarif sewa Peralatan menurut jenis peralatan yang digunakan sebagai berikut :
  - a. Buldozer Komatsu D50A.  
Rp. 183.897.- per hari
  - b. Motor Grader Komatsu 8D 31.  
Rp. 155.845.- per hari.
  - c. Wheel Loader Kobelco LK 300 dan Case. 650 L.  
Rp.145.455.- per hari .
  - d. Stone Crusher Minyu FDR 250.-  
Rp.72.728.- per hari.
  - e. Tire Roller Kawasaki KR 20 C  
Rp.108.726.- per hari.
  - f. Tandem Roller MGB 7.  
Rp.122.598.- per hari.
  - g. Vib Ped Roller MGD 1000  
Rp.24.739.- per hari. ✓
  - h. Compressor Airman FDR 250  
Rp.22.983.- per hari.
  - i. Concrete Mixers Gold Stard Sm 450.  
Rp.20.095.- per hari.
  - j. Aspal SpFayer Sakai Bakti  
Rp.13.875.- per hari.
  - k. Dump Truk Toyota Dyna BU-30 ✓  
Rp.42.411.- per hari.
  - l. Dump Truk Izuzu TLD 56.  
Rp.60.287.- per hari
  - m. Water Tank Truck Izuzu.  
Rp.46.822.- per hari.
  - n. Flat Bed Truck Toyota Rino  
Rp.46.889.- per hari.

420 653  
563

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Pasal 5

- (1) Prosedur dan tata cara penyewaan Peralatan berat dan Peralatan Penunjang akan diatur lebih lanjut dengan Keputusan Kepala Daerah.
- (2) Penyewaan dimaksud ayat (1) pasal ini, dilakukan dengan pengikat Kontrak sewa antara Pemerintah Daerah dengan Penyewa/pemakai.

Pasal 6

- (1) Untuk membayar pelunasan sisa nilai sewa dimaksud ayat (1) Pasal ini dilakukan pada setiap termin.
- (2) Besarnya pembayaran pelunasan sebagaimana dimaksud ayat (2) Pasal ini akan diatur kemudian dengan Keputusan Kepala Daerah.

B A B I V

BIAYA OPERASI DAN MOBILISASI/TRANSPORTASI

Pasal 7

- (1) Peralatan Berat dan Peralatan penunjang selama berada dalam penguasaan Pihak Penyewa Biaya Operasionalnya menjadi tanggung jawab Penyewa.
- (2) Biaya operasi dimaksud ayat (1) pasal ini adalah biaya untuk keperluan bahan bakar pelumas, gemuk dan upah operator/pembantu operator serta mekanik.
- (3) Biaya mobilisasi/transportasi menjadi tanggung jawab Pihak Penyewa.
- (4) Pihak Penyewa dalam melakukan mobilisasi/transportasi diharuskan tetap memperhatikan keselamatan peralatan dimaksud.

B A B V

PERBAIKAN DAN PEMELIHARAAN PERALATAN

Pasal 8

- (1) Perbaikan atas kerusakan peralatan tersebut baik pada Tingkat I maupun Tingkat IV (Kerusakan Ringan dan Berat), perbaikan dilakukan Dinas.
- (2) Pemeliharaan Peralatan selama pelaksanaan pekerjaan akan tetap menjadi tanggung jawab pihak penyewa/pemakai.
- (3) Jika terjadi kerusakan dilapangan, pihak penyewa diharuskan melaporkan secara tertulis kepada Kepala Dinas.
- (4) Laporan pelaksanaan sebagaimana dimaksud pada ayat (3) pasal ini, oleh Dinas akan menugaskan bagian teknis mekanik peralatan melakukan pemeriksaan dilapangan dengan membuat laporan tentang kerusakan yang terjadi.

Pasal 9

- (1) Hasil laporan bagian mekanik peralatan dimaksud ayat (4) pasal 8 Peraturan Daerah ini, dilaksanakan untuk mengetahui tingkat kerusakan yang terjadi.

- (2) Setelah bagian mekanik mengetahui tingkat kerusakan yang terjadi, maka bagian teknis mekanik melakukan perhitungan biaya atas perbaikan peralatan tersebut.
- (3) Biaya perbaikan secara keseluruhan menjadi tanggung jawab pihak penyewa kecuali yang termaktub dalam pasal 7 ayat (1) sampai dengan ayat (4) Peraturan Daerah ini.

Pasal 10

- (1) Biaya perbaikan dimaksud ayat (3) pasal 9 Peraturan Daerah ini, diatas nilai Rp. 100.000,- (Seratus ribu rupiah) menjadi tanggung jawab Pemerintah Daerah yang akan diperkurangkan dengan nilai kontrak penyewaan.
- (2) Kompensasi pengurangan dimaksud ayat (1) pasal ini, dapat dilakukan melalui persetujuan tertulis yang didasarkan atas pertimbangan pihak Pemerintah Daerah dan Pihak Penyewa, yang pada prinsipnya tidak merugikan kedua belah pihak.

B A B VI

TATA CARA PENERIMAAN BIAYA PENYEWAAN

Pasal 11

- (1) Penerimaan Biaya Penyewaan Peralatan Berat dan Peralatan Penunjang dilakukan oleh petugas pada Dinas yang akan ditunjuk lebih lanjut dengan Keputusan Kepala Daerah.
- (2) Tempat penerimaan sewa Peralatan Berat dan Peralatan penunjang sebagaimana dimaksud pada ayat (1) pasal ini, akan diatur lebih lanjut dengan Keputusan Kepala Daerah.
- (3) Bentuk dan ukuran tanda bukti penerimaan sewa peralatan berat dan peralatan penunjang akan ditentukan kemudian dengan Keputusan Kepala Daerah.

Pasal 12

- (1) Hasil penerimaan dimaksud Pasal 11 Peraturan Daerah ini secara bruto seluruhnya disetor ke Kas Daerah melalui Bendaharawan khusus penerima Dinas Pendapatan Daerah Tingkat II Pinrang.
- (2) Kepada petugas penerima diberikan insentif sesuai ketentuan yang berlaku.

B A B VII

KETENTUAN PIDANA

Pasal 13

Pelanggaran terhadap ketentuan-ketentuan sebagaimana diatur dalam Pasal 3,4,6,7,8,9,10 dan 11, Peraturan Daerah ini, diancam dengan pidana kurungan selama-lamanya 3 (tiga) bulan dan/atau denda sebanyak-banyaknya Rp.50.000.- (lima puluh ribu rupiah).

BAB VIII

KETENTUAN PENYIDIKAN

Pasal 14

- (1) Selain oleh Pejabat penyidik umum yang bertugas menyidik Tindak Pidana, Penyidikan atas pelanggaran Tindakan Pidana sebagaimana dimaksud Pasal 13 Peraturan Daerah ini, dapat juga dilakukan oleh Penyidik Pegawai Negeri Sipil dilindungi-gan Pemerintah Daerah yang pangkatannya ditetapkan sesuai dengan ketentuan Perundang-undangan yang berlaku.
- (2) Penyidik Pegawai Negeri Sipil karena tugas dan kewajibannya mempunyai wewenang untuk:
  - a. Menerima laporan atau pengaduan dari seseorang tentang adanya tindak pidana pelanggaran terhadap Peraturan Daerah.
  - b. Melakukan tindakan pertama pada saat itu ditempat kejadian dan melakukan pemeriksaan.
  - c. Menyuruh berhenti seseorang tersangka dan memeriksa tanda pengenal diri tersangka.
  - d. Melakukan penyitaan benda atau surat.
  - e. Mengambil sidik jari dan memotret seseorang.
  - f. Memanggil orang untuk didengar dan diperiksa sebagai tersangka atau saksi.
  - g. Mendatangkan orang ahli yang diperlukan dalam hubungannya dengan pemeriksaan.
  - h. Mengadakan penghentian penyidikan setelah mendapat petunjuk Penyidik POLRI bahwa tidak terdapat cukup bukti atau peristiwa tersebut bukan merupakan Tindak Pidana dan selanjutnya melalui Penyidik POLRI. Memberitahukan hal tersebut kepada penuntut umum, tersangka atau keluarganya.
  - i. Mengadakan tindakan lain menurut hukum yang dapat dipertanggung jawabkan.
- (3) Penyidik Pegawai Negeri Sipil membuat berita acara setiap tindakan tentang:
  - a. Pemeriksaan tersangka ;
  - b. Pemesukan rumah ;
  - c. Penyitaan benda ;
  - d. Pemeriksaan Surat ;
  - e. Pemeriksaan Saksi ;
  - f. Pemeriksaan ditempat kejadian dan mengirimkannya kepada Kejaksaan Negeri melalui Penyidik POLRI .

B A B IX

KETENTUAN PENUTUP

Pasal 15

- (1) Dengan berlakunya Peraturan Daerah ini, maka segala ketentuan yang mengatur hal yang sama mengenai penyewaan Peralatan Berat dan Peralatan Penunjang milik Pemerintah Daerah dinyatakan tidak berlaku lagi.
- (2) Hal-hal yang belum diatur dalam Peraturan Daerah ini selanjutnya mengenai teknis pelaksanaannya akan diatur kemudian dengan Keputusan Kepala Daerah.

Pasal 16

Peraturan Daerah ini mulai berlaku pada tanggal diundangkan. Agar supaya setiap orang dapat mengetahuinya, memerintahkan pengundangan Peraturan Daerah ini dengan penempatannya dalam Lembaran Daerah Kabupaten Daerah Tingkat II Pinrang.

Ditetapkan di : P i n r a n g  
Pada tanggal : Desember 1994

DEWAN PERWAKILAN RAKYAT DAERAH  
KABUPATEN DATI II PINRANG  
K E T U A

BUPATI KEPALA DAERAH  
TINGKAT II PINRANG

Drs. MUSLIFA DWAIS.

H.A. FIRDAUS ANIRULLAH.

Disyahkan oleh Gubernur Kepala Daerah Tingkat I  
Bukawaci Selatan dengan Surat Keputusan Nomor :  
SK. / / 199 , tanggal 199

Diundangkan dalam Lembaran Daerah Kabupaten Daerah  
Tingkat II Pinrang Nomor : Tahun 199  
Serit Nomor tanggal 199

SEKRETARIS WILAYAH/DAERAH  
TINGKAT II PINRANG,

Drs. H. TAJJUDIN KAMMISI.  
Pangkat : Pembina Utama Muda.  
N I P. : 010 074 912.

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PENJELASAN ATAS  
PERATURAN DAERAH KABUPATEN DAERAH  
TINGKAT II PINRANG

NOMUR : 1994

T E N T A N G

**PENYEWAAN PERALATAN BERAT DAN PERALATAN PENUNJANG  
EX BANTUAN OECF DAN USAID MILIK PEMERINTAH  
KABUPATEN DAERAH TINGKAT II PINRANG**

**I. PENJELASAN UMUM.**

Bahwa untuk menunjang pelaksanaan pembangunan jalan, utamanya dalam hal pembuatan jalan baru, Rehabilitasi dan Pemeliharaan Jalan, maka perlu adanya pengaturan penyewaan peralatan berat Peralatan Penunjang Ex Bantuan OECF dan USAID milik Pemerintah Kabupaten Daerah Tingkat II Pinrang yang merupakan Peralatan yang sangat Vital untuk menunjang kegiatan perekonomian di Pedesaan.

Peraturan Daerah ini tentang penyewaan Peralatan berat dan Peralatan Penunjang Ex Bantuan OECF dan USAID milik Pemerintah Kabupaten Daerah Tingkat II Pinrang perlu diatur dalam Peraturan Daerah Kabupaten Daerah Tingkat II Pinrang sesuai dengan perkembangan saat ini, dan ditetapkan dengan Peraturan Daerah.

Tujuan Penyewaan Peralatan Berat dan Peralatan Penunjang dimaksud untuk mendukung perawatan dan pemeliharaan peralatan sehingga dapat digunakan dalam jangka waktu yang cukup lama.

Selanjutnya Peraturan Daerah ini, merupakan usaha menunjang pelaksanaan Pembangunan jalan utamanya pembuatan jalan baru, Rehabilitasi dan Pemeliharaan jalan, sedangkan distribusinya diharapkan dapat meningkatkan sumber pendapatan Daerah guna tercapainya keserasan dan tujuan yang direncanakan, maka perlu mengatur dan menetapkan dalam Peraturan Daerah Kabupaten Daerah Tingkat II Pinrang.

**II. PENJELASAN UMUM.**

Pasal 1 : Cukup Jelas

Pasal 2 : Bentuk kontrak Sewa Pemakaian Peralatan Berat dan Peralatan Penunjang Ex Bantuan OECF dan USAID yang materinya mengatur hak dan kewajiban antara Pemerintah Kabupaten Daerah Tingkat II Pinrang sebagai pemilik dengan penyewa/pemakai akan ditentukan/dikeluarkan oleh Kepala Daerah atau Pejabat yang ditunjuk.

**Appendix 5**

EVALUATION OF UNIT SWADANA DAERAH  
FOR THE MANAGEMENT OF KABUPATEN EQUIPMENT

A. GENERAL CRITERIA TO BE MET

1. Acceptance of concepts

The first and most important criteria is that all those responsible for creating and managing the new Unit Swadana Daerah must be committed to the concepts that:

- a) Equipment is a long term investment
- b) Hire revenues must be 100% used for:
  - (i) Maintaining the investment in good working condition
  - (ii) Replacing items when they reach the end of their economic working lives
- c) Hire rates should be set at economic levels
- d) Free use of equipment should be minimized

Unless these concepts are accepted by all concerned including:

- Dinas PU Kabupaten
- Bupati
- DPRD Tk II
- Pemda Tk 1,

it is unlikely that a Unit Swadana will be successful.

2. Viability

The second stage is to assess the viability of the proposed Unit Swadana in terms of the resources available to it and the income and expenditure which will result from its operation.

A review of current resources available would include:

- a) Equipment fleet
  - (i) Does the kabupaten have a fleet which contains sufficient numbers of each type of equipment to meet the needs of those who will hire it to carry out the kabupaten's road and other projects?
  - (ii) Are these items in good condition or, if not, is funding available to carry out the necessary repairs to high priority items?
  - (iii) Are they all owned by the kabupaten? (i.e., are all hire revenues currently being deposited into Kas Daerah Tk II?)

(iv) Are spare parts readily available for all types of machines in regular use? If not, from where must they be obtained and what is the cost?

b) Hire rates

(i) If the kabupaten increases its hire rates in accordance with the proposal to charge economic rates, can the contractors afford to pay these rates?

(ii) Do alternative sources of equipment exist, either Government owned or in private sector, which contractors might use in preference to the Unit Swadana?

(iii) Will Swakelola projects pay hire charges and if so at what percentage of the contractor (full economic) rates?

c) Workshop

Does the kabupaten have a workshop which has:

(i) A competent and enthusiastic manager?

(ii) Sufficient tools and equipment to carry out all levels of repair expected?

(iii) Sufficient numbers of mechanics with satisfactory levels of qualification and experience, supported by sufficient numbers of helpers and administrative staffs? If not, are they available locally and what wages would it be necessary to pay them?

d) Financial viability

Based on the above, prepare an operating budget for the first year of operation of the Unit Swadana which includes:

(i) The hire revenues expected when (b) has been implemented

(ii) The costs of spare parts required when questions under (a) have been answered

(iii) The cost of fuel used for which the Unit Swadana would be liable (e.g., use of construction equipment by Sukarela and AMD projects and used by supporting equipment)

(iv) The cost of wages when (c) has been answered

(v) Other costs such as electricity and duty travel

e) Establishment of a Rekening Khusus

The timetable for the formal establishment of a Unit Swadana may mean that many of the hire revenues in the first year will arise in months before it is legally in existence. Normally these

would be deposited into Kas Daerah Tk 11 and would be lost to the new Unit. The solution to this problem is to establish a Rekening Khusus, into which hire revenues are deposited during the Unit Swadana formation process. When established, the Unit Swadana receives the accumulated balance on Rekening Khusus.

## B. EVALUATION OF UNIT SWADANA KUPANG

### 1. Acceptance of concepts

Acceptance has been obtained from:

- Kepala Dinas PU Kabupaten
- Kepala Seksi Peralatan, Dinas PUK
- Bupati (and through him DPRD Tk 11)
- Kepala Biro Bina Penyusunan Program, Pemda Tk 1

### 2. Resources

#### a) Machines

- (i) The kabupaten has a fleet of 57 items of equipment which are sufficient to meet the needs of those who will hire it to carry out the kabupaten road and other projects
- (ii) 37 of these are in good condition and are immediately available for work. The cost of high priority backlog repairs needed in respect of 11 machines is Rp 30 million. This cost is provided for in the first year's budget and will be met from hire revenues earned from other items of equipment.

In addition, repair costs of Rp 49 million for annual repair and maintenance costs of the fleet, including supporting vehicles, are included in the operating budget.

- (iii) All except 14 items are owned by the kabupaten. The operating budget assumes that the kabupaten will be responsible for all costs of repair and maintenance of these 14 items whilst receiving no hire revenues from them; however, proposals are being considered which would prevent this unsatisfactory situation.
- (iv) Many spare parts are available in Kupang, but some must be obtained from Surabaya. The cost of shipping to Kupang has been allowed for through the prices used in the operating budget.
- (vi) The report of the mechanical engineer consultant on Kabupaten Kupang appears in Appendix 9.

b) Hire rates

- i) The kabupaten will increase its hire rates in accordance with the proposal to charge economic rates. It is confident that the contractors can afford to pay these rates.
- (ii) There are no alternative sources of supply of hired equipment which would compete with the Unit Swadana. NTT Pemda Tk 1, Dinas PU Propinsi owns some 100 items but they have recently agreed to increase their hire rates to match those to be used by the Unit Swadana. Very little equipment is available from private sector sources.
- (iii) The kabupaten has agreed that Swakelola projects will pay hire charges at 50% of the contractor (full economic) rates.

c) Workshop

The kabupaten workshop has

- (i) A competent and enthusiastic manager. Pak Aleks Tukapenu has been involved in all the preparatory work for the Unit Swadana and has provided data for the budget. He is Kepala Unit Swadana designate.
- (ii) Sufficient tools and equipment to carry out all levels of repair for which it is expected to be responsible.
- (iii) Sufficient numbers of mechanics with satisfactory levels of qualification and experience, supported by sufficient numbers of helpers and administrative staff.

d) Financial viability

The first year operating budget for the Unit Swadana (FY 1995/96) shows a surplus of Rp 71 million. This includes:

- (i) Hire revenues based on the new hire rates, including charges to Swakelola projects at 50% of the full contractor rates.
- (ii) The costs of spare parts required for both high priority backlog repairs and normal annual costs calculated on a machine by machine basis. These amount to Rp 79 million including cost of supporting vehicles.
- (iii) The cost of fuel used for which the Unit Swadana will be liable whilst the construction equipment is used by Sukarela and AMD projects, amounting to Rp 2 million. In addition, the cost of fuel and lubricants for supporting vehicles is forecast at Rp 26 million.
- (iv) The cost of wages is based on 22 mechanics/helpers and 4 administrative staff.

- (v) Other costs such as electricity and duty travel have been forecast based on past levels of expenditure.

e) Establishment of a Rekening Khusus

Under the timetable for the formal establishment of the Unit Swadana Kupang, it is expected to be fully effective by November 1995. A Rekening Khusus was established in June 1995 into which all hire revenues from kabupaten owned equipment are now being deposited, including those earned during the months of peak income, July to November.

When established, the Unit Swadana, Kupang will receive the accumulated balance on Rekening Khusus.

C. EVALUATION OF UNIT SWADANA PINRANG

1. Acceptance of concepts

Acceptance has been obtained from:

- Kepala Dinas PU Kabupaten
- Kepala Seksi Peralatan, Dinas PUK
- Bupati (and through him DPRD Tk 11)
- Kepala Biro Bina Penyusunan Program, Pemda Tk 1,
- Gubemur Sulawesi Selatan, at a meeting of all Kepala KDH Tk 11 called in September 1994.

2. Resources

a) Machines

- (i) The kabupaten has a fleet of 34 items of equipment which are sufficient to meet the needs of those who will hire it to carry out the kabupaten road and other projects
- (ii) 23 of these are in good condition and are immediately available for work. The cost of high priority backlog repairs needed in respect to 6 items is Rp 43 million, only some of which can be met from hire revenues earned from other items of equipment in the first year of Unit Swadana.
- (iii) All except 4 items are owned by the kabupaten.

(iv) Most spare parts are available in Ujung Pandang. For those which must be shipped from Surabaya, the cost of transportation to Pinrang has been allowed for through the prices used in the operating budget.

b) Hire rates

- (i) The kabupaten will increase its hire rates in accordance with the proposal to charge economic rates. It is confident that the contractors can afford to pay these rates.
- (ii) There are no alternative sources of supply of hired equipment which would compete with the Unit Swadana.
- (iii) The kabupaten has agreed that Swakelola projects will pay hire charges at 50% of the contractor (full economic) rates.

c) Workshop

The kabupaten workshop has

- (i) A competent manager who has been previously responsible for equipment in Pinrang.
- (ii) Sufficient tools and equipment to carry out all levels of repair for which it is expected to be responsible.
- (iii) Sufficient numbers of mechanics with satisfactory levels of qualification and experience, supported by sufficient numbers of helpers and administrative staff. Some of these have hitherto been paid by contractors but commencing with the new basis of hire, under which the Kabupaten will pay the cost of repairs, they will be paid by the Workshop (Unit Swadana). The cost of their wages has been included in the operating budget.

The Kepala Unit Swadana designate is Dr. Nur Dirman. He is currently Kepala Seksi Peralatan/Perbengkelan.

d) Financial viability

The first year operating budget for the Unit Swadana (FY 1995/96) shows a surplus of Rp 24 million. This includes:

- (i) Hire revenues based on the new hire rates, including charges to Swakelola projects at 50% of the full contractor rates. The income prior to 1 August has been excluded since the Rekening Khusus was not then in existence and hire revenues were deposited into Kas Daerah Tk 11.

- (ii) The costs of spare parts required for both high priority backlog repairs and normal annual costs calculated on a machine by machine basis. These amount to Rp 49 million.
- (iii) The cost of fuel used for which the Unit Swadana will be liable whilst the construction equipment is used by Sukarela and AMD projects, amounting to Rp 13 million. In addition, the cost of fuel and lubricants for supporting equipment is forecast at Rp 8 million.
- (iv) The cost of wages is based on 12 mechanics/helpers and 3 administrative staff.
- (v) Other costs such as electricity and duty travel have been forecast based on past levels of expenditure.

e) Establishment of a Rekening Khusus

Under the timetable for the formal establishment of the Unit Swadana Kupang, it is expected to be fully effective by November 1995. A Rekening Khusus was established in July 1995 into which all hire revenues from kabupaten owned equipment are now being deposited, including those earned during the months of peak income, August to November. When established, the Unit Swadana Kupang will receive the accumulated balance on Rekening Khusus.

3. FY 1996/97

Hire revenues in the second year of operation will be higher than in the first since the Unit Swadana will be in operation from 1 April 1996 compared with only 1 August 1995. The additional revenue, at the same hire rates, is expected to be Rp 21 million.

It has been assumed that costs will be the same as 1995/96 subject to an allowance of 7.5% for inflation.

EVALUATION OF THOSE KABUPATEN  
DECIDING NOT TO ESTABLISH A UNIT SWADANA

A. KABUPATEN SIDRAP

1. Acceptance of concepts

The kabupaten does not accept that all hire revenues should be used for maintenance and repair of the equipment. Rather Bupati believes that a percentage of revenues, possibly as high as 50 should be treated as general budget revenues.

2. Viability

a) Equipment Fleet

The fleet is well maintained and appears to meet the needs of those hiring it. Other than the crusher, there are no ownership problems.

b) Hire rates

There is reluctance to charge more economic hire rates and to make hire charges to Swakelola projects. Many existing hire rates are very low.

c) Workshop

The workshop is well managed and has sufficient resources in terms of staff and tools to carry out all relevant levels of repair.

d) Financial viability

Without the approval of Bupati and DPRD to adopt economic hire rates and to apply these 100% to the maintenance of the equipment fleet, a Unit Swadana in Sidrap cannot be viable.

B. KABUPATEN BONE

1. Acceptance of concepts

The kabupaten does not accept that all hire revenues should be used for maintenance and repair of the equipment. Rather Bupati believes that a percentage of revenues should be treated as general budget revenues.

Kepala Dinas PUK shows little desire to establish a Unit Swadana and indeed most of the data required by the consultants was obtained from his staff. Without enthusiastic support from Kepala Dinas PUK, a Unit Swadana is not likely to succeed.

## 2. Viability

### a) Equipment Fleet

The kabupaten has a large fleet but many items are in poor condition and it will be necessary to spend large sums of money to effect repairs.

A crusher and two dump trucks operated by the kabupaten are owned by others.

### b) Hire rates

The kabupaten does not believe that hire rates should be increased to economic levels. One reason given is that most of the contractors hiring the equipment are from Classification "C" and that they would be unable to afford such rates although data obtained from various sources suggests that many projects in Bone are in fact awarded to contractors Classification B1 and B2.

### c) Workshop

The workshop appears to be well managed but shortage of budget funds has led to many items of equipment being dumped on the surrounding land giving the area a derelict appearance.

### d) Financial viability

Without economic hire rates and with a substantial liability for backlog repairs, a Unit Swadana would not be viable in Kabupaten Bone.

Furthermore, information given to the consultants suggests that much of the utilization of the equipment is non revenue earning projects (Sukarela/AMD) and that Dinas PUK customarily pays for the fuel and lubricants whilst the equipment is so being used at a cost of over Rp 100 million per year. This an overhead which no Unit trying to operate on commercial lines could afford.

It appears that policy in Bone is to subsidize contractors in their performance of road projects through low hire rates and to subsidize other projects through free use. If this is correct, a Unit Swadana could not be viable.

## C. KABUPATEN SINJAI

### 1. Acceptance of concepts

Kepala Dinas PUK fully understands and accepts the concepts of Unit Swadana. However, he does not feel that Sinjai is ready to adopt this new method of management.

Most of the kabupaten fleet was provided with USAID assistance so that, unlike most other kabupatenens, hire revenue has always benefitted the kabupaten general revenues budget. Bupati and DPRD would be reluctant to give up this source of general revenue.

## 2. Viability

### a) Equipment fleet

The fleet is small (25 items) but is in good condition. Spare parts are available with the exception of the bulldozer which was manufactured under a licensing arrangement now expired.

There are no ownership problems.

### b) Hire rates

There would be reluctance to adopt more economic hire rates since the contractors who hire it are nearly all Classification "C". (It has been confirmed by reference to Gapensi, the contractors' association, that only one contractor of a higher classification is prequalified to work in Kabupaten Sinjai.

### c) Workshop

The workshop is well managed and has sufficient resources to carry out relevant repairs.

### d) Financial viability

A Unit Swadana would not be viable unless the Kabupaten agrees to increase its hire rates and to accept that no hire revenues should benefit general budget revenues.

It is considered possible that this kabupaten will decide to form a Unit Swadana in one to two years time, probably after assessing the success of the two 'Batch I' Units Swadana in Kupang and Pinrang.

## D. KABUPATEN BULUKUMBA

### 1. Acceptance of concepts

Kepala Dinas PUK understands the concept of Unit Swadana but is reluctant to establish one at this stage. During project implementation, Bupati was opposed to the concept but a new Bupati was appointed recently and this may change.

### 2. Viability

#### a) Equipment fleet

The fleet is small but in comparatively good condition. Unlike any other kabupaten studied under the pilot project, Bulukumba has followed a policy of making budget funds available to purchase, without foreign or Central Government assistance, one or more new items of equipment each year. It can thus claim to be achieving a self-sustaining fleet without the need for a Unit Swadana.

There are no ownership problems.

b) Hire rates

The kabupaten understands the need for economic hire rates but its contractors, who are mostly Classification "C", would find it difficult to afford such rates.

c) Workshop

The workshop is well managed and has sufficient resources for the work which it is required to do.

d) Financial Viability

Without setting new hire rates, the kabupaten could not form a viable Unit Swadana. As in the case of Sinjai, it is considered possible that Bulukumba under its new Bupati may decide to establish a Unit Swadana in a year or two.

E. KABUPATEN TAKALAR

1. Acceptance of concepts

Kepala Dinas PUK fully accepts the concepts of a Unit Swadana and this kabupaten was considered one of the most promising ones to participate in the pilot project. However, following completion of the transfer of ownership of equipment, forecasts were prepared showing the hire revenues expected in FY 1995/96. This showed Rp 65 million, even before setting new hire rates. Bupati has decided that this should benefit kabupaten general revenues subject only to an allocation from APBD 11 budget to meet the cost of equipment and workshop operation of only Rp 3 million. Deprived of the balance of Rp 52 million, no Unit Swadana can be considered.

Events in Takalar have emphasized that in retrospect a more suitable GOI policy might have been to transfer ownership of equipment only to those kabupaten which, by forming a Unit Swadana, showed their determination to use the newly acquired revenues exclusively for the longer term benefit of their equipment fleets.

2. Viability

a) Equipment fleet

The kabupaten has a well balanced fleet in reasonably good condition. However the bulldozer needs substantial expenditure on backlog repairs if they are to work again.

No difficulty is foreseen in acquiring spare parts from nearby Ujung Pandang.

b) Hire rates

The kabupaten is prepared to adopt the proposed new hire rates.

c) Workshop

The workshop is well managed and capable of implementing all relevant repairs.

d) Financial Viability

The operating budget prepared for a possible Unit Swadana in Takalar was fully viable (profit Rp 70 million) but unless Bupati and DPRD are prepared to devote all hire revenues to equipment repairs and maintenance, its establishment cannot be considered.

F. KABUPATEN JENEPONTO

1. Acceptance of concepts

Early acceptance of the concepts was expressed by Bupati, but this was at the time when a Central Budget allocation of funds to assist with backlog repairs was still being discussed. Subsequently, it was found difficult to persuade Kepala Dinas PUK to support the establishment of a Unit Swadana. In particular, all the forecast data included in the operating budget were obtained only from his staff and it is not certain that they always fully understood what they were trying to do.

2. Viability

a) Equipment fleet

The fleet contains sufficient numbers of all essential items though the forecast cost of backlog repairs is high.

b) Hire rates

It was not possible to get a commitment from Kepala Dinas PUK that the kabupaten would adopt the new hire rates.

c) Workshop

The workshop staff are competent and appear to have all the resources needed to carry out all relevant levels of repair.

d) Financial viability

The operating budget prepared showed a profitable Unit Swadana could be formed but it would not be prudent to submit a formal application without clear commitments from Bupati and Kepala Dinas PUK that:

- The concepts were accepted Hire rates would be increased; and
- Utilization forecasts made by his staff were achievable.

## G. KABUPATEN BELU

### 1. Acceptance of concepts

Both Kepala Dinas PUK and Bupati accept the concepts of a Unit Swadana but point out, quite correctly, that it would be difficult to apply them to Belu where the fleet is old and in poor condition. They query whether new hire rates could in practice be charged for such items.

### 2. Viability

#### a) Equipment fleet

Belu has a large fleet but a high percentage is in very poor mechanical condition. Detailed estimates prepared by the consultants' mechanical engineer indicate that backlog repairs needed would cost over Rp 200 million and without significant expenditure, the kabupaten does not even have a viable fleet. Certainly the few items in good condition will never earn sufficient hire revenue to repair those in poor condition.

A number of ownership problems exist in Belu. Efforts are currently being made to resolve these but meanwhile the hire revenues from such items would not be available to a Unit Swadana.

Availability of spare parts is not considered a problem but the isolated location of this kabupaten (6 hours by road from Kupang) means that they will be considerably more expensive than in Kupang. Thus the cost of Rp 200 million may be understated.

#### b) Hire rates

The kabupaten accepts the need to adopt economic hire rates but is concerned that these cannot be applied to equipment in poor condition. There is only reluctant agreement to impose hire rates on Swakelola projects, a maximum of 30% of full rate being considered as much as can be afforded. As a high percentage of equipment utilization is for such projects (65% by days, 24% by income), implications for revenues are severe.

#### c) Workshop

It has not been possible to assess the capability and resources of the workshop with any accuracy. The Head of the Workshop has been transferred, following which the Government audit authorities have sealed both the spare parts and tool stores pending investigations. There are no records available as to what they contain.

#### d) Financial viability

Given the poor condition of the fleet and the impossibility of making sufficient funds available to repair even a reasonable proportion of it, it is concluded that no Unit Swadana can be established in Belu.

Furthermore, as it was the former Head of the Workshop who provided all the forecasts on which the operating budget for a Unit Swadana was based, it is unreasonable to expect his successor to accept responsibility for achieving such forecasts.

# USAID UNIT SWADANA IMPLEMENTATION PROJECT

## CONCLUDING REPORT ON KABUPATEN BELU

10th April 1995

### Mechanical condition of the equipment fleet

Only 5 items are currently listed as being in 'Baik' condition.

A further 22 items are classed as 'Rusak Ringan' which is assumed to mean that they cannot be hired to contractors until some repair work has been carried out. The consultants have given to DPUK detailed estimates of the cost of spare parts required. The total cost is Rp 208 million.

One of the two Wheel Loaders has been involved in an accident and it is considered likely that it will be uneconomic to repair.

### Financial considerations

The INPRES funding allocation for workshop and equipment operation and maintenance in 1995/96 is only Rp 71 million compared with Rp 120 million in previous years. Unlike some other kabupatens, no allocation of funds has been made from APBD II, despite the higher level of hire revenue expected to be earned this year following the transfer of ownership of equipment from Dep PU (Rp 45 million).

### Hire rates

Rates set in accordance with KepMen PU 585/1988 require the contractor to be responsible for repair of equipment in exchange for a low hire rate. The condition of the equipment makes it clear that this policy has not been successful in maintaining the fleet in good condition.

It is strongly recommended that the kabupaten take the opportunity offered by the transfer of ownership to set new hire rates which include the cost of repairs, the kabupaten itself then taking responsibility for carrying out those repairs.

At the same time, hire rates should be raised to reflect a more realistic level of operating hours per year. (KepMen 585/1988 uses 2,000 hours or 1,500 hours per year for many items whereas actual utilization levels in the kabupaten are mostly below 500). It is recommended that economic hire rates be calculated based on 1,000 hours per year.

However, hire rates cannot be set which are beyond the ability of the contractor to pay. Kabupaten Belu has two problems:

- a) Many of the contractors who hire its equipment are Classification 'C'. They have little or no experience of owning equipment and therefore:
  - (i) Will not understand the reasons for the increased hire rates
  - (ii) Will not be able to afford them
  - (iii) Do not have the financial resources to consider buying their own equipment as an alternative to hiring.
  
- b) The Unit Rates paid to contractors under their construction contracts, which are in turn based on the rates set in DURP, are too low. These rates also are calculated using as a basis an unreasonably optimistic forecast of hours utilization achievable per year (1,200 to 1,500). If their Unit Rates are low, the contractors cannot pay economic hire rates from the income they earn from their construction contracts without suffering losses.

#### Implications for Kabupaten Belu equipment fleet

Most of the fleet is already old. All the items transferred from Dep PU are at least 14 years old. Without some attempt to make good the overdue repairs and overhauls (referred to as "backlog"), the equipment will soon become unusable.

No further foreign aid for equipment purchase is likely to be offered, nor is either Central or Provincial Government prepared to make a special allocation of funds for 'backlog' repairs.

Thus, unless the kabupaten makes some determined effort to allocate funds from its own resources, it may find that within a few years it will have very little serviceable equipment left with which to implement its projects.

#### Unit Swadana

A Unit Swadana is one way to ensure that funds generated from hire charges are used exclusively for the maintenance and repair of the equipment. It also provides an incentive for those responsible for equipment management to set more realistic hire rates and to encourage maximum possible utilization.

However, whilst 'l cklog' repairs remain to be implemented, a viable Unit Swadana can only be formed if there is already a nucleus of items of equipment in sufficiently good, revenue earning, condition. Under the Unit Swadana system, the revenue from these can be used progressively to repair the other items which are not in working order. Thus each year the operational fleet grows gradually larger.

In Kabupaten Belu, the nucleus of good equipment comprises only 5 items and it is not possible for these to generate sufficient funds to allow a viable Unit Swadana to be established in 1995/96.

### Recommendations

1. An allocation of funds should be made from APBD II (financed by the expected Rp 45 million hire revenues) to enable at least a few more items to be repaired during 1995/96 and thus to join the hire fleet in 1996/97.
2. Existing hire rates should be increased to include a repair cost element. This will result in increased hire revenues being received into Kas Daerah Tk II. A matching cost budget should be allocated to ensure that these funds are indeed used to meet the cost of repairs.
3. For items in good condition, new hire rates should be calculated based on 1,000 hours use. This particularly applies to the Bulldozer bought in 1994.
4. If these recommendations are carried out successfully, it may be possible to form a Unit Swadana in 1996/97 or 1997/98.

FILE:BEL-REPT

**Appendix 6**

UNIT SWADANA IMPLEMENTATION PILOT PROJECT

ASSIGNMENT OF PERSONNEL

Kabupaten	Position	Person Designated	Present Position
KUPANG	KEPALA UNIT SWADANA	Aleks Tukapenu	Kepala Seksi Peralatan
	BENDAHARAWAN	A. Husin	Staf Tata Usaha
PINRANG	KEPALA UNIT SWADANA	Drs. Nur Dirman	Kepala Seksi Peralatan/Perbengkelan
	BENDAHARAWAN	Nurhayati Supu	Kepala Urusan Keuangan

Notes:

1. These appointments cannot be confirmed until approval for the new Unit has been given by the Minister of Home Affairs
2. KepMen Dagri 92/1993 requires the appointment of two treasurers, one to be responsible for receipts and one for payments. However, the format included in the Daftar Rencana Kerja Unit Swadana Daerah only requires one name to be specified at this stage.

**Appendix 7**

**USULAN ANGGARAN UNIT SWADANA**

Kabupaten

**KUPANG**

FY 1995/96

Rupiah

**PENDAPATAN**

**Pendapatan Sewa**

Kontraktor

123,204,563

Swakelola

22,850,957

**DIP INPRES Dati II**

49,000,000

**JUMLAH PENDAPATAN**

**195,055,520**

**PENGELUARAN**

**Belanja Pegawai (01)**

Gaji tukang bengkel

(8,838,000)

Gaji orang administrasi

(1,560,000)

(10,398,000)

**Belanja Barang (03)**

Alat kantor

(250,000)

Alat bengkel

(1,150,000)

Bahan bakar - peralatan pendukung

(23,300,000)

Pelumas - peralatan pendukung

(3,240,000)

Bahan bakar dan pelumas - peralatan disewakan

(1,915,440)

(29,855,440)

**Belanja Pemeliharaan (04)**

Suku cadang rutin - peralatan disewakan 'Baik' dan 'RR'

(40,002,685)

Suku cadang rutin/besar - peralatan disewakan 'RR'

(30,042,929)

Suku cadang - peralatan pendukung

(9,702,950)

(79,748,564)

**Belanja Perjalanan Dinas (05)**

(2,935,700)

**Belanja pelaksanaan fisik (06)**

(100,000)

**Belanja lain-lain (07)**

(1,000,000)

**JUMLAH PENGELUARAN**

**(124,037,704)**

**BERSIH**

Rp

**71,017,816**

Dana disimpan oleh Unit Swadana untuk pembelian peralatan baru dan biaya perbaikan besar prioritas #2

01:27 PM

08/03/95

# USULAN ANGGARAN UNIT SWADANA

Kabupaten

PINRANG

FY 1995/96

Unit Swadana Daerah akan efektif dari tanggal 1 Agustus 1995

Rupiah

## PENDAPATAN

### Pendapatan Sewa

Kontraktor

61,628,554

Swakelola

31,697,935

APBN

25,000,000

APBD

0

JUMLAH PENDAPATAN

118,326,489

## PENGELUARAN

### Belanja Pegawai (01)

Gaji tukang bengkel

(15,300,000)

Gaji orang administrasi

(1,800,000)

(17,100,000)

### Belanja Barang (03)

Alat kantor

(250,000)

Alat bengkel

(1,150,000)

Bahan bakar - peralatan pendukung

(6,933,333)

Pelumas - peralatan pendukung

(960,000)

Bahan bakar dan pelumas - peralatan disewakan

(13,428,900)

(22,722,233)

### Belanja Pemeliharaan (04)

Suku cadang - peralatan disewakan - Baik

(42,301,974)

Suku cadang - peralatan disewakan - RR

(1,035,000)

Suku cadang rutin - peralatan pendukung

(5,745,231)

(49,082,205)

### Belanja Perjalanan Dinas (05)

(4,500,000)

### Belanja pelaksanaan fisik (06)

(100,000)

### Belanja lain-lain (07)

(900,000)

JUMLAH PENGELUARAN

(94,404,438)

BERSIH

Rp 23,922,051

Dana disimpan oleh Unit Swadana untuk biaya perbaikan besar dan/atau membeli peralatan baru

08/03/95

**Appendix 8**



# RINGKASAN PEMAKAIAN PERALATAN

TAHUN ANGGARAN 1995/96

JENIS	
MERK	
NOMOR	

BULAN	ANALISA PEMAKAIAN (HARI)											
	Kontraktor		Swakelola		Sukarela		AMD		Tanpa Pemakaian		Rusak	
	Pekiraan	Realisasi	Pekiraan	Realisasi	Pekiraan	Realisasi	Pekiraan	Realisasi	Pekiraan	Realisasi	Pekiraan	Realisasi
April												
Mai												
Juni												
Juli												
Agustus												
September												
Oktober												
Nopember												
Desember												
Januari												
Pebruari												
Maret												
JUMLAH												



**LAPORAN REALISASI  
PENERIMAAN DAN PENGELUARAN UNIT SWADANA DAERAH  
TAHUN ANGGARAN 19../19..**

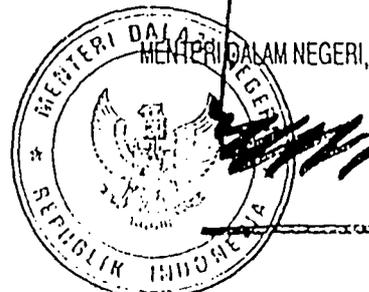
- Prop. Dstl/Kab./Kota/Dst II :  
- Unit Swadana :  
- Organisasi Lokal :

DRK : Tanggal ..... Nama .....  
REVISI DRK : Tanggal ..... Nama .....

PENERIMAAN						PENGELUARAN						
Kode Anggaran	Uraian	Plafond DRK	REALISASI			Kode Anggaran	Uraian	Plafond DRK	REALISASI			Keterangan
			Triwulan I	Triwulan II	s/d Triwulan III				Triwulan I	Triwulan II	s/d Triwulan III	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>JMLAH</b>												

KEPALA SATUAN KERJA DAERAH,

BENDAHARAWAN,



( \_\_\_\_\_ )

( \_\_\_\_\_ )

NP. \_\_\_\_\_

NP. \_\_\_\_\_

Kabupaten .....  
Kantor/Satuan Kerja .....  
Unit Swadana Daerah .....  
Alamat .....

....., ..... 19 ..

Kepada  
Yth. Sdr. Kepala Biro/Bagian

Nomor :  
Sifat :  
Lampiran : 1 (satu) berkas  
Perihal : Permintaan Penerbitan  
SPMU untuk pengesahan  
-----

Keunagan .....

di-

Dengan ini diminta agar diterbitkan SPMU untuk pengesahan atas pengeluaran Unit Swadana Daerah ..... untuk Triwulan ..... Tahun Anggaran 19 .../ 19 ... dengan penjelasan sebagai berikut:

A. Realisasi Penerimaan dan Pengeluaran

1. Penerimaan		
1.1 Triwulan ini		Rp. ....
1.2 S/d Triwulan lalu		<u>Rp. ....</u>
Jumlah		<u>Rp. ....</u>
2. Pengeluaran		
2.1 Triwulan ini		Rp. ....
2.2 S/d Triwulan lalu		<u>Rp. ....</u>
Jumlah		<u>Rp. ....</u>

B. Lampiran terdiri dari:

1. Laporan Penerimaan dan Pengeluaran Unit Swadana Daerah Triwulan ..... Tahun Anggaran 19 .../ 19 ...
2. Bukti-bukti asli Pengeluaran sejumlah Rp. ....
3. Pernyataan tentang penyetoran penerimaan Jasa Giro.

Demikian agar dimaklumi

Kepala Satuan Kerja Daerah,

Bendaharawan

.....  
NIP.....

.....  
NIP. ....

~~PROVINSI DATI-I/KABUPATEN/KODYA-DATI-II~~ :  
KANTOR/SATUAN KERJA DAERAH :  
UNIT SWADANA DAERAH :  
A l a m a t :

....., ..... 19..

Nomor :  
Sifat :  
Lampiran : 1 (satu) berkas.  
Perihal : Penggeseran biaya.

K e p a d a  
Yth. Bapak ~~Gubernur/Bupati/Walikota-~~  
madya KDH-Tk .....

U.p. Sdr. Kepala ~~Biro/~~Bagian  
Keuangan

di-  
.....

Dengan ini diberitahukan, bahwa DRK Nomor .....  
tanggal ..... Tahun Anggaran 19../19.. terdapat  
penggeseran biaya (revisi) sebagaimana tersebut dalam  
lampiran surat ini.

Demikian agar maklum.

Kepala Satuan Kerja Daerah,

.....  
-----  
NIP. ....

Tembusan kepada :  
-----

1. Yth. Bapak Menteri Dalam Negeri di Jakarta.
2. Yth. Sdr. ~~Irwilprop/Irwilkab/Irwilkodya~~ Tk .....
3. Yth. Sdr. Kepala Dinas/~~Unit/~~Satuan kerja terkait.



~~Propinsi/Kabupaten/Kotamadya~~ Daerah Tingkat : .....  
A l a m a t : .....

....., ..... 19..

Nomor : .....  
Sifat : .....  
Lampiran : .....  
Perihal : Penggeseran biaya. .....

K e p a d a  
Yth. Sdr. Kepala .....

di-  
.....

Menunjuk surat Saudara Nomor .....  
tanggal ..... perihal sebagaimana tersebut  
diatas, dengan ini diberitahukan bahwa kami dapat menyetujui  
usul revisi DRK Nomor ..... tanggal .....  
Tahun Anggaran 19../19.. sebagaimana tersebut dalam lampiran  
ini.

Demikian agar maklum.

A.N. GUBERNUR/BUPATI/WALIKOTAMADYA  
KEPALA DAERAH TINGKAT .....  
SEKRETARIS WILAYAH/DAERAH  
U.B.  
KEPALA BIRO/BAGIAN KEUANGAN

.....  
-----  
NIP. ....

Tembusan kepada :  
-----

1. Yth. Bapak Gubernur/Bupati/Walikota/Kotamadya KDH Tk .....
2. Yth. Bapak Sekretaris Wilayah/Daerah Tk .....
3. Yth. Sdr. Irwilprop/Irwilkab/Irwilkodya Tk .....
4. Yth. Sdr. Kepala Dinas/Unit/Satuan kerja terkait.



LAPORAN REALISASI  
PENERIMAAN DAN PENGELUARAN UNIT SWADANA DAERAH  
TAHUN ANGGARAN 19. / 19.

---

III / Kab. / Kota / Dati II :  
a Kerja :  
si dan Lokasi :

PENERIMAAN							PENGELUARAN						Saldo
Saldo Awal	Pendi- dikan	Penju- alan.	Sewa	Jasa	Lain- Lain	Jumlah	Pegawai	Barang	Pemeli- haraan.	Perjalanan Dinas	Lain- Lain	Jumlah	
3	4	5	6	7	8	9	10	11	12	13	14	15	16=9-15

KEPALA SATUAN KERJA DAERAH,

( ..... )  
NIP. ....

**LAPORAN REALISASI  
PENERIMAAN DAN PENGELUARAN UNIT SWADANA DAERAH  
TAPUN ANGGARAN 19.. / 19..**

- Prcp. Dati I / Kab. / Kodya Dati II :  
- Unit Swadana :  
- Organisasi dan Lokasi :

DRK : Tanggal ..... Nomor .....  
REVISI DRK : Tanggal ..... Nomor .....

Kode Angga	Uraian	PENERIMAAN				PENGELUARAN						KETERANGAN
		Plafond DRK	REALISASI			Kode Anggaran	Uraian	Plafond DRK	REALISASI			
			Triwulan Ini	Triwulan Lalu	s/c Triwu- lan Ini				Triwulan Ini	Triwulan Lalu	s/d Triwulan Ini	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>J U M L A H</b>												

**KEPALA SATUAN KERJA DAERAH,**

**BENDAHARAWAN,**

**MENTERI CALAM NEGRI,**

( ..... )  
NIP. ....

( ..... )  
NIP. ....

**MOH. YOGI S.M.**

**Appendix 9**





# USAID UNIT SWADANA IMPLEMENTATION PROJECT

## KABUPATEN KUPANG

REPORT BY MECHANICAL ENGINEER - March 1995

### General

Since the initial equipment surveys were made, the Kupang workshop has made some of the necessary repairs, that is those repairs estimated to be necessary for each item of equipment to be put into a fully operational condition, which reduces the estimated backlog repair costs.

Referring to the standard GOI equipment status classifications of 'Baik', 'Rusak Ringan', 'Rusak Besar' and 'Scrap', Kupang say that all of their equipment rated 'Baik' is in good working condition and requires no backlog repairs, and that equipment rated 'Rusak Ringan' can easily be put into good working condition by making the necessary simple repairs. Much of the 'Rusak Ringan' equipment is at present on stand by in the workshop.

### Repair priorities

DPUK have therefore requested that items to be given first priority should be those classed as 'Rusak Ringan' on the latest monthly equipment status report.

From this list, highest priority will be given to equipment for which demand is forecast early in 1995/96 since, until the necessary repairs have been carried out, it is assumed that the machine is unable to work. However, the probable lack of any funding source until July 1995 for the purchase of necessary spare parts must be borne in mind.

An exception to this is the Stone Crusher on Pulau Sabu, which may be repaired at the same time as the Water Tank Truck to save on mobilization costs of mechanics.

### Workshop resources

The Kupang workshop manager is confident that he has enough staff of sufficient competence to implement the repairs in the time allowed, although the repairs to the stone crushers may be held up because the necessary spare parts are not in the stores and will take about four months to be delivered from the time of being ordered. They have not yet been ordered because there is no money available from this year's budgets yet.

There is a shortage of small hand tools such as screw drivers, small pliers and wrenches for the smaller sizes of nut and bolts. The workshop manager has said that such tools as these very quickly become broken, which is probably a result of inadequate supervision inexperienced mechanics, inadequate training, or possibly a combination of all three.

There are sufficient spare parts in stock to repair at least two trucks and these will probably be used on the trucks presently in the workshop. It is possible that two of the trucks classed as 'Baik' may be substituted for those which are 'Rusak Ringan' if these are not ready to work by the end of April. (The possibilities for doing this can be seen from the Kupang Fleet Work Program).

#### Review of individual items

#### **Inspection # 1, Bull Dozer FD9**

There is a serious engine oil leak, the cause of which has not yet been diagnosed and so it is possible the spare parts required, or some of them, are not available in the Kupang Workshop store and may have to come from Jakarta, which may delay the repair program.

#### **Inspection # 48 and # 49, Stone Crushers**

As discussed above, there are no jaws or screens in stock, there are no funds available to order them yet and delivery will be around four months from time of order.

#### **Inspection # 38, 3 Point Roller MV6P**

According to the inspection report there are no major problems or spare parts requirements with this machine. However, there may very well be problems in the not too distant future as the engines and their spare parts for this machine are no longer manufactured due to the manufacturer's complete cessation of production.

#### **Inspection # 42, Mini Tandem Vibrating Roller MGB1**

There should not be any problems for this machine's availability as an identical machine has just been repaired to 'Baik' condition and is standing by in the workshop.

#### **Inspection # 15, Asphalt Sprayer SAS200L**

This machine is generally in better condition than the older Hotta machine and should be repaired and allocated the work program currently scheduled for the Hotta.

#### **Inspection # 21, # 32, # 51 and # 57, Dump Trucks and Water Tank Trucks**

No problems are anticipated with the repair, or if necessary, substitution of alternatives for these vehicles.

### **Inspection # 3, CAT Royal Grader 90T**

in addition to the estimated backlog repair cost, there will be the cost of straightening and welding the goose neck of the main frame. This has been bent in a critical position and it is possible that the machine will never be able to work to its designed accuracy and specification again. If the machine can not be prepared in time for its allocated work schedule, the second CAT Royal 90T grader should be able to absorb the workload.

As a general comment on operator and supervisor capabilities, it is quite possible that the accident could have been avoided.

### **Inspection # 29, Komatsu Grader GD31RC**

The universal joints in the steering linkages have now been replaced, but hydraulic hose replacements are now necessary which should result in no change in backlog repair costs.

### **Inspection # 36, CAT Royal Grader 90T**

Some repairs have been made to this machine, but starter solenoid and relays are beginning to be troublesome so no change in the estimated backlog repair costs should be made.

### **Inspection # 30, Barata Wheeled Loader MWL100**

Kupang say that they have made many repairs to this machine to put into 'Baik' condition and the backlog repair costs have been adjusted accordingly. The machine is on Pulau Sabu and so could not be physically checked in the time available.

### **Inspection # 37, Kobelco Wheeled Loader LK300**

This machine is also claimed to be in 'Baik' condition with many repairs having been completed. It was seen leaving the Kupang work shop and from a cursory inspection appeared to be serviceable. The backlog repair costs have been adjusted accordingly.

### **Inspection # 31, Case Backhoe Loader 680L**

Some repairs have been made to this machine and it was seen working on a land slip rectification project. The backlog repair costs have been adjusted accordingly.

### **Inspection # 41, Barata Tandem Roller MGB1**

This machine is now standing by in the workshop, all of the necessary major repairs having been completed. The backlog repair costs have been adjusted accordingly.

### **Inspection # 9, Taikyoku Pedestrian Roller TR850**

This machine is claimed to be in B condition, all of the necessary major repairs having been completed. The backlog repair costs have been adjusted accordingly.

### **Inspection # 6, # 7, # 8, # 14, # 38, # 39 and # 45, Barata 3 Point Rollers MG6 & MV6P**

Most of these machines are reportedly in 'Baik' condition at present. However, most Kabupaten workshop managers, including the Kupang manager, have complained of extreme difficulties in obtaining engine and clutch parts for these and other Barata machines since the Yugoslavian manufacturer of these units has completely ceased production of them or spare parts for them. Kupang may well have problems in the future.

### **Inspection # 43 and # 44, Barata Pedestrian Roller MGD1000**

These machines are both rated 'Rusak Berat' and have been in the workshop for over one year waiting for spare parts which are no longer available as discussed above. If the machines can not be repaired, the practicality of scheduling work for them for this or any other year may be questioned.

### Summary

The estimated cost of the repairs necessary to restore the first priority machines to 'Baik' condition is approximately Rp 30 million. Although there are some parts in stock for repairing the trucks, it would be safer not to make a deduction based on the value of these parts because most of the trucks classed as 'Baik' are still in use and may require these parts if they are to remain in 'Baik' condition and therefore stay out of the 'Rusak Ringan' classification.

In addition, both the 'Baik' and 'Rusak Ringan' equipment will need routine maintenance and replacement parts. The cost of these in 1995/96 is forecast to be Rp 40 million.

FILE:KUP-PRI

## USAID UNIT SWADANA IMPLEMENTATION PROJECT

### KABUPATEN PINRANG

#### REPORT BY MECHANICAL ENGINEER - AUGUST 1995

##### General

Many of the repairs reported to be necessary during the equipment inspections carried out under Phase II in 1993/94 have been completed, reducing the cost of backlog repairs now outstanding.

Most of the Pinrang fleet is listed as being in good condition ("Baik"), which means that it is currently working or able to do so. However, there are two items of heavy equipment so classed which in fact require extensive repairs to put them into a suitable condition for hire at the new rates, these being a Komatsu Grader GD 31 and a Kobelco LK 300 Loader (see below).

##### Repair Priorities

A proposed schedule for implementing all overdue repairs was drawn up with the senior staff in the workshop and given to the Head of the Workshop on conclusion of the visit. Most of the equipment has a busy work program and these repairs will have to be fitted in as machines are available, unless a breakdown necessitates immediate repairs.

##### Workshop Resources

There are sufficient Mechanics and Helpers to carry out the repairs program and to ensure that routine maintenance is not neglected. The general condition of the equipment fleet, much of which is already 15 years old, illustrates the ability of the workshop staff to maintain high levels of machine availability.

##### Review of individual items of equipment

###### **Inspection # 1 and # 2, Komatsu Graders GD 31**

One machine has had almost all the overdue repairs carried out. The other however, despite being classed as "Baik", needs extensive repairs, estimated to cost Rp 20 million to put it into good working order.

###### **Inspection # 3 and # 4, Wheeled Loaders Kobelco LK 300**

One machine has had almost all the overdue repairs carried out. The other however, despite being classed as "Baik", needs extensive repairs, estimated to cost Rp 20 million to put it into good working order.

**Inspection # 5, Wheeled Loader Case W14C**

This was purchased in 1993. It now has 1,500 hours on the meter. The abrasive nature of the local material has caused some scalloping to the bucket cutting edge and the bucket teeth need immediate replacement. This was pointed out to the workshop supervisor.

**Inspection # 7, Pneumatic tired roller PT 125E**

A new machine procured under USAID and now in use on projects.

**Inspection # 8, Pedestrian roller**

This machine is in the workshop awaiting parts for the hydraulic pump. It is not anticipated that obtaining these will be a problem.

**Inspection # 9, Tandem vibrating roller**

This machine is in the workshop awaiting parts for the hydraulic pump. It is not anticipated that obtaining these will be a problem.

**Inspection # 10, Asphalt sprayer**

This is a new machine which has not yet been used

**Inspection # 11, Asphalt Paver**

This is a new machine which has not yet been used

**Inspection # 12, # 13 and # 14, Dump trucks**

These were purchased in 1991 and are generally still in good condition

**Inspection # 16, Flat bed truck**

A fairly new truck in good condition

**Inspection # 17, Stone crusher**

In need of repairs including replacement of jaws and screens. The present shape of the crushed stone is not good but new jaws should rectify this.

**Inspection # 18, Pneumatic tired roller**

Most of the backlog repairs previously identified have already been implemented

**Inspection # 19, # 20, # 21, # 22, # 23, # 24, # 25, # 26 and # 27, Dump trucks**

Three of the trucks were in the workshop, one on standby and two awaiting engine overhauls. The other six were all working on projects.

**Inspection # 29, Compressor**

This machine is waiting for spare parts to rebuild the compressor.

**Inspection # 31, Pneumatic tired roller**

Most of the backlog repairs previously identified have already been implemented

**Inspection # 32, # 33 and # 34, Three wheeled rollers**

These machines are all in reasonable working order. They are currently in the yard awaiting project work.

# UNIT SWADANA IMPLEMENTATION PROJECT

## KABUPATEN BELU

### REPORT BY MECHNICAL ENGINEER - March 1995

#### Current situation

Since the comprehensive mechanical inspection which was carried out by the USAID consultants in 1993/94, most of the repairs made by the Belu workshop have been to keep equipment working and very few of the 'backlog' repairs recorded by the consultants have been implemented.

Also, since the inspection was made, one of the two Wheeled Loaders has been involved in a major accident and as a result of a landslide has been upside down in a river. The machine is now in the workshop and is still in the process of being stripped down and checked. A list of estimated repairs is still be prepared, it is anticipated that the final cost will be very high, Already parts are being borrowed from this machine to keep the other wheeled loader running.

Referring to the standard GOI equipment status classifications of 'Baik', 'Rusak Ringan', 'Rusak Besar' and 'Scrap', Belu have only 5 units of Baik rated equipment out of the 31 units of equipment in their work allocation schedule. These are;

1 unit bull dozer,	USAID,
1 unit three wheel roller,	Province,
2 unit dump trucks,	USAID,
1 unit water tank truck,	USAID.

#### High priority repairs

DPUK have said that they consider their heavy equipment to be the first priority for repairs. Much of the Belu heavy equipment is classed as condition 'Rusak Ringan', but will still require expensive repairs to bring it to 'Baik' condition.

Both of the Komatsu bull dozers require new track chains and general undercarriage overhauls. These can be considered routine maintenance in the same manner that a truck will require tires and springs to be replaced. With the bull dozer, the replacement takes place less frequently but is more expensive.

DPUK have also said that they would like to repair their crushers so that they may rent these to contractors, but no work has been scheduled for this equipment and in view of the existing financial constraints, only equipment which has work allocated to it is being considered for any priority.

### Marketability and hire rates

The Bupati of Belu has expressed concern over the age of most of the heavy, (13 to 15 years old), questioning whether contractors will be prepared to hire equipment this old, even if it is fully refurbished, and also, if the contractors are prepared to pay the new, higher rental rates, whether they will only do so for new equipment.

### Repair capability and Spare Parts required

The workshop is in the process of preparing its own lists of spare parts it considers necessary to make the repairs to bring all of the heavy equipment to 'Baik' condition, and is including complete engine and final drive rebuilds in these lists.

These lists are not yet complete and so can not be fully evaluated at present, however, assuming an average of 500 hour work per year, it can be estimated that most of the heavy equipment has done less than a total of 7,500 hours and under normal conditions engine rebuilds would still be far into the future.

One of the bulldozers and one of the graders was very briefly inspected and there was no indication that an engine rebuild is immediately necessary for either machine, although some other expensive repairs are now very necessary.

The one remaining Wheel Loader now working is difficult to start and there is an excessive amount of smoke from the engine crankcase breather pipe, which normally may be taken as indications that there is engine wear and an overhaul may well be due for this machine. It already has a fuel injection pump and starter motor borrowed from the damaged machine, and it will probably have to do the work of both machines, if possible, so that this machine may be considered for repair priority, although the cost of these repair will weigh against the machine receiving high priority.

The Belu workshop manager is confident that he has enough staff of sufficient competence and also sufficient workshop tools and equipment to implement all the repairs they would like to do, including the engine re-builds.

It was not possible to inspect the stores to assess if there are sufficient stocks to significantly reduce the cost of the known backlog spares, the stores are at present being audited and no one is allowed into them.

However, when discussing the cost of spare parts generally with the head of Belu workshop, he said that he can obtain the required Komatsu parts more cheaply from Surabaya than from the appointed Komatsu dealer in Kupang. This has been discussed with the Komatsu dealer in Kupang, PT United Tractors, and the company's policy of the same price for the same parts throughout Indonesia, regardless of location was confirmed.

According to PT United Tractors, if someone was to order parts from PT United Tractors in Surabaya for delivery to Kupang, the over the counter cost would be the same as in Kupang, but the customer would then have to pay the freight and handling costs from Surabaya to Kupang. If the parts were ordered directly from Kupang, the freight and handling costs are absorbed by PT United Tractors.

There are various possibilities why Komatsu parts may be cheaper in Surabaya than Kupang, even with the additional freight and handling costs.

- a) The parts may be genuine Komatsu parts, purchased outside Indonesia and sold by non-authorized dealers, Such sources usually only supply the most common parts and usually without any warranty.
- b) The parts may not even be genuine Komatsu parts, only imitation, in which case it is doubtful if they would have even 30% of the life of genuine parts, and depending on where such parts might be used, they may cause increased repair costs when they fail through associated damage to other components.

Non genuine parts are available not only for Komatsu, but more commonly for most Japanese light vehicles, such as the 3.5 ton dump trucks. Buying such parts frequently result overall in higher costs, despite the apparent initial saving since the life of nonstandard parts is often short.

- c) A third possibility is the use of after market spares. These are usually parts of reasonable quality, often claimed by their manufacturers to be of equal quality to Komatsu or Caterpillar, a claim which is strongly contested by the original equipment manufactures.

Sometime these parts can result in savings in purchase cost without these saving being considerably offset by reduced serviceable life of the parts, although their total service life may still very often be less than that of the original equipment manufacturer's parts.

It is possible that such parts may help to slightly reduce backlog repair costs and allow some of the heavy machinery to begin earning its higher rental rate and contributing to the repair fund, but account must be made for a more frequent replacement when considering the overall benefits.

However, the dealers in after market spares, and also the non-authorized dealers, usually only carry parts to suit the most common machines within a territory. PT United Tractors Kupang Branch did not have a price list for the D50A-16 bull dozer, (the model Belu has), because they say that this machine is very rare in Indonesia, and in fact were not aware of the two units in Belu. It may be then that there is no source of cheap spare parts for the Belu bull dozers.

It is unfortunate that some of the equipment supplied through aid packages is not always compatible with the local dealer's support facilities. In the case of the Komatsu D50A-16's, at least PT United Tractor provide a very good after sales service facility and will probably be able to provide any spare parts required for them, although there may be some long deliveries from Japan.

In the case of the Kawasaki pneumatic tired rollers in some of the Kabupatens though, there is not a Kawasaki construction equipment dealer in Indonesia or even in Singapore.

#### Operator and supervisor capabilities

With reference to the general comments on the generally higher than normal rate of deterioration of the kabupaten equipment, the new Case 1100E bull dozer now needs the corner shoes of the bull dozer blade to be replaced.

However, the operator was apparently not aware of this, he did not report it to the senior member of the workshop staff in attendance on this brief visit, who himself did not seem to know how to check for wear in these items, a very simple procedure which anybody associated with such equipment may reasonably be expected to know.

In addition to this, the operator on the new Case bulldozer appeared very inexperienced, alternately increasing and decreasing the engine speed constantly while working, a very bad practice which will cause premature wear throughout the engine, transmission and power 'rain.

FILE:BEL-PRI